

WORK SESSION AGENDA

- I. Welcome** *Stephanie Reed, Mayor*
- II. Work Session Agenda Overview** *Wynter C. Benda, City Manager*
- III. Work Session Agenda Items** *Wynter C. Benda, City Manager*
 - III.1.** Review of the FY2024 Budget Calendar
 - III.2.** Presentation of the FY 2024 - FY 2028 Capital Improvement Program
- IV. Business Item Briefing(s)**
 - IV.3.** Rezoning: R-4, High Density Residential District and B-4C, Urban Commercial District (Conditional) to B-4C, Urban Commercial District (Conditional) – 422, 426, 434, 440, 442 Victoria Avenue and 434 Rivermont Avenue (Jones Memorial Library)
 - IV.4.** Conditional Use Permit (CUP) – Duplexes – 1312, 1316, and 1316.5 Church Street
 - IV.5.** Appeal of the decision of the Historic Preservation Commission (HPC) to deny a Certificate of Appropriateness (COA) at 210/212 Harrison Street
 - IV.6.** National Opioid Settlement Discussion (Settlements: Teva, Allergan, Walmart, Walgreens, and CVS)
 - IV.7.** Comprehensive Plan Update
- V. Roll Call**
- VI. Closed Session**
 - VI.8.** Consideration of a closed meeting to discuss the settlement of monetary claims involving the City's Water Resources Department pursuant to Sections 2.2-3711(A)(7) and 2.2-3711(A)(8) of the Code of Virginia, 1950, as amended.
 - VI.9.** Consideration of a closed meeting to discuss the City's specific investment needs in the negotiation of a new City towing contract, the creation of a new Towing Advisory Board, and to receive legal advice concerning the same, pursuant to Sections 2.2-3711(A)(1), 2.2-3711(A)(6), and 2.2-3711(A)(8) of the Code of Virginia, 1950, as amended.
 - VI.10.** Consideration of a closed meeting to discuss the investment of public funds to assist in securing the expansion of an existing business where bargaining is involved, where if made public initially, the financial interest of the City would be adversely affected, pursuant to Sections 2.2-3711(A)(5) and 2.2-3711(A)(6) of the Code of Virginia, 1950, as amended.
 - VI.11.** Consideration of a closed meeting to discuss the acquisition of real property for public safety purposes where discussion in an open meeting would adversely

affect the bargaining position or negotiating strategy of the public body pursuant to Section 2.2-3711(A)(3) of the Code of Virginia, 1950, as amended.

- VI.12.** Consideration of a closed meeting to discuss appointments for vacancies to the following Boards and Commissions: Region 2000 Services Authority, Planning Commission, and appointments to the following Boards and Commissions held by the Lynchburg City Council: Community Development Advisory Committee, Lynchburg Redevelopment and Housing Authority, Central Virginia Planning District Commission Board of Directors, Central Virginia Transportation Planning Organization Policy Committee, and Council of Local Elected Officials, Virginia First Cities Board of Directors, pursuant to Section 2.2-3711(A)(1) of the Code of Virginia, 1950, as amended.
- VI.13.** Consideration of a closed session to review and/or evaluate the performance of the City's Attorney, pursuant to Section 2.2-3711(A)(1) of the Code of Virginia, 1950, as amended.

AGENDA ITEM SUMMARY

MEETING DATE

February 28, 2023

PRESENTED BY

Wynter C. Benda, City Manager

AGENDA ITEM # III.1

Review of the FY2024 Budget Calendar

RECOMMENDATION

Approve the FY2024 Budget Calendar

SUMMARY

The FY2024 Budget Calendar outlines the schedule wherein the City Manager will propose the FY2024 Budget to City Council and then also schedule subsequent work sessions and public hearings.

PRIOR ACTION(S)

N/A

FISCAL IMPACT

N/A

CONTACT(S)

Wynter C. Benda, City Manager

ATTACHMENT(S)

1. Resolution - Meeting Location Change
2. FY 2024 Council Budget Calendar 022123

REVIEWED BY



Alicia Finney, Clerk of Council

Date: February 23, 2023

RESOLUTION:

BE IT RESOLVED BY THE COUNCIL OF THE CITY OF LYNCHBURG:

1. That the portion(s) of the Lynchburg City Council's Rules of Procedure relating to the location of the work session portion of the said Council's regular meetings is hereby suspended through April 25, 2023. All other parts of said Rules of Procedure shall remain in full force and effect.
2. That, with the exception of the March 28, 2023, work session portion of the Lynchburg City Council's regularly scheduled meeting, the Lynchburg City Council's work session portion of its regular meetings shall be held in the 2nd Floor Training Room of the City Hall, at 4:00 p.m., through April 25, 2023. The March 28, 2023, work session portion of the Lynchburg City Council's regular meeting shall be held at the Lynchburg Regional Business Alliance, 300 Lucado Place, Lynchburg, VA 24504 at 4:00 p.m.
3. That, as shown on Exhibit "A", identified as the City Council Budget Calendar FY 2024, incorporated herein by reference, the following additional meetings of the Lynchburg City Council are hereby scheduled pursuant to the said Rules of Procedure and applicable Virginia law(s):
 - A. March 21, 2023 Budget Work Session, 4:00 p.m. – 6:00 p.m., 2nd Floor Training Room, City Hall
 - B. March 28, 2022 Joint Work Session with Lynchburg City School Board, 4:00 p.m. – 6:00 p.m., Lynchburg Regional Business Alliance, 300 Lucado Place, Lynchburg, VA 24504
 - C. April 11, 2023 Budget Work Session, 4:00 p.m. - 6:00 p.m., 2nd Floor Training Room, City Hall
 - D. April 18, 2023 Budget Work Session, 4:00 p.m. - 6:00 p.m., 2nd Floor Training Room, City Hall
 - E. April 25, 2023 Budget Work Session, 4:00 p.m. - 6:00 p.m., 2nd Floor Training Room, City Hall
4. That the Clerk of Council shall notify the public and media of the above shown changes in the said Council's regular meetings and the additional meetings in accordance with Virginia law.
5. That this Resolution shall be effective on March 20, 2023.

Adopted:

Certified:

Clerk of Council

CITY OF LYNCHBURG
CITY COUNCIL BUDGET CALENDAR
FY 2024

FEBRUARY

Friday, February 10, 2023	9:00 a.m.	Council Budget Retreat	Lynchburg Department of Social Services
Tuesday, February 14, 2023	4:00 p.m.	Regular Council Work Session	2023 Personal Property Tax Assessment - Business Item Brief
Tuesday, February 28, 2023	4:00 p.m.	Regular Council Work Session	Capital Improvement Program (CIP) Presentation
	7:30 p.m.	Regular Council Meeting	Adopt 2023 Personal Property Tax Assessment

MARCH

Tuesday, March 14, 2023	4:00 p.m.	Regular Council Work Session	CIP Presentation (<i>continued</i>)
	7:30 p.m.	Regular Council Meeting	City Manager Introduces FY 2024 Proposed Budget
March 15 - 17, 2023	TBD	Citizen Budget Engagement	City Manager and Staff (tentative dates)
Tuesday, March 21, 2023	4:00 p.m.	Budget Council Work Session	FY 2024 Proposed Budget + Water Resources Rate Study Briefing
Tuesday, March 28, 2023	4:00 p.m.	Regular Council Work Session	Joint City/Schools Meeting - Lynchburg Regional Business Alliance

APRIL

Tuesday, April 4, 2023	6:00 p.m.	Public Hearings	1. Proposed Real Property Tax Public Hearing 2. Water Resources Rate Study Public Hearing 3. FY 2024 Proposed Budget Public Hearing
Tuesday, April 11, 2023	4:00 p.m.	Regular Council Work Session	Budget Council Work Session - FY 2024 Proposed Budget
Tuesday, April 18, 2023	4:00 p.m.	Budget Council Work Session	FY 2024 Proposed Budget
Tuesday, April 25, 2023	4:00 p.m.	Regular Council Work Session	Budget Council Work Session - FY 2024 Proposed Budget

MAY

Tuesday, May 9, 2023	7:30 p.m.	Regular Council Meeting	First Reading of the Budget
Tuesday, May 23, 2023	7:30 p.m.	Regular Council Meeting	Second Reading and Adoption of the Budget

AGENDA ITEM SUMMARY

MEETING DATE

February 28, 2023

PRESENTED BY

Donna Witt, Chief Financial Officer

AGENDA ITEM # III.2

Presentation of the FY 2024 - FY 2028 Capital Improvement Program

RECOMMENDATION

Hear a presentation regarding the FY 2024 - FY 2028 CIP

SUMMARY

As part of the FY 2024 budget, the FY 2024 - FY 2028 Capital Improvement Program document is being provided for review. A presentation will be given to highlight new and on-going capital projects that are funded by the general fund.

PRIOR ACTION(S)

N/A

FISCAL IMPACT

Fiscal Impact will depend on adoption of the program

CONTACT(S)

Donna Witt, Chief Financial Officer

ATTACHMENT(S)

1. FY 2024-2028 Capital Improvement Program 022223
2. RECOMMENDED CIP - GENERAL FUND AND SCHOOLS ONLY 022223

REVIEWED BY



Donna Witt, Chief Financial Officer

Date: February 23, 2023



Mercedes Braun, Executive Assistant to the City Manager

Date: February 23, 2023



Wynter C. Benda, City Manager

Date: February 23, 2023



Alicia Finney, Clerk of Council

Date: February 23, 2023



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

February 28, 2023



PURPOSE AND AGENDA

- **Purpose:** Review the recommended FY 2024 – 2028 Capital Improvement Program and discuss updates with City Council
- **Agenda:**
 - General Concepts
 - Project Reviews:
 - Annual Projects
 - Major Existing Projects
 - New Projects (not previously approved)
 - Plan of Finance



GENERAL CONCEPTS

- Information only
- Maintenance CIP – 70 projects; 17 of which are newly-added to the five-year program



ANNUAL PROJECTS OVERVIEW

- Projects that are funded each year to address ongoing capital needs in the City

Project	Page # in CIP Book
Major Building Repairs and Improvements	23
Roof Replacements	35
Public Transit Improvement and Bus Replacements	40
Bridge Maintenance	46
Culvert Replacement Program	48
General Street Improvements	52
Retaining Wall Replacement and Repair	63
Street Overlay Program	66
Traffic Signal Repair and Replacement	70
General Park Maintenance	91



Major EXISTING PROJECTS

- Continued resources to fund major capital projects previously approved by City Council

Project	Page # in CIP Book
Police Department Headquarters	33
Public Library Renovation/Reimagination	34
Transfer Station for Refuse	37
5 th Street Improvements, Phase IV	43
Bedford Avenue Bridge	44
Breezewood Drive Widening	45
Hollins Mill Road Bridge Replacement with Bikeway Improvements	53
Lakeside Drive Improvements	54
Link Road/Boonsboro Road Intersection Improvements	56



College Lake Dam

Major EXISTING PROJECTS CONT.

- Continued resources to fund major capital projects previously approved by City Council

Project	Page # in CIP Book
Route 501/221 One-Way Pairs	64
Timberlake Road Bridge – East and West Lanes	67 – 68
Wards Ferry Road @ CVCC Campus Drive Roundabout	72
Wards Ferry Road/Atlanta Avenue Turn Lanes	73
Streetscape Improvements Downtown	82
College Lake Dam Removal	104
Computer Aided Dispatch Replacement	105



New Projects - BUILDINGS

Project	Cost	Funding Year	Page # in CIP Book
Mid-Town Parking Deck Replacement	\$40.5M	2028	30



New Projects - TRANSPORTATION



D Street and Rivermont Avenue Intersection

Project	Cost	Funding Year	Page # in CIP Book
D Street and Rivermont Avenue Intersection Improvements	\$9.7M	2024	49
Forest Brook Road, Phase I	\$8.9M	2028	51
Liberty Mountain Drive Realignment	\$7.8M	2028	55
Lynchburg Center for Industry, Phase II	\$1M	2025	58

New Projects - TRANSPORTATION CONT.



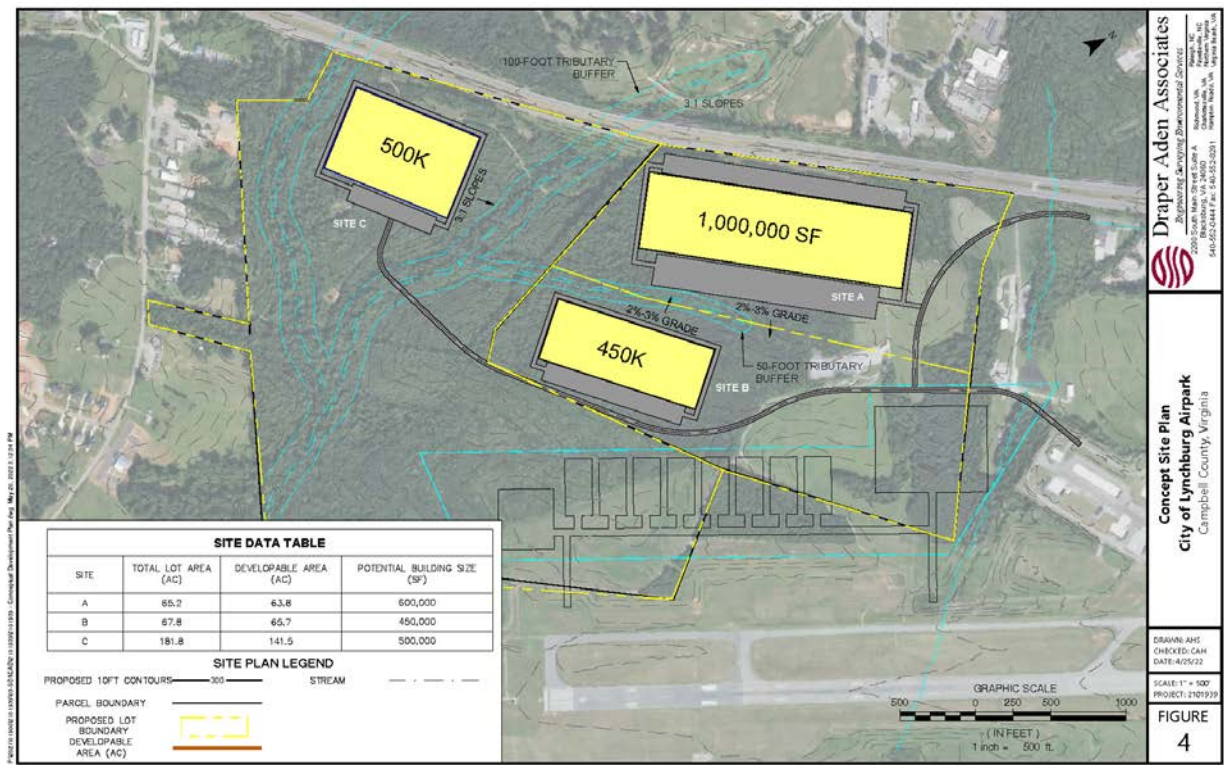
Timberlake Road

Project	Cost	Funding Year	Page # in CIP Book
Nationwide Drive Roundabout	\$9.5M	2028	61
Timberlake Road Improvements	\$30.4M	2028	69
Vassar Street @ Langhorne Road Intersection Improvements	\$9.9M	2028	71



New Projects - ECONOMIC DEVELOPMENT

Project	Cost	Funding Year	Page # in CIP Book
Airport Commerce Park	\$11.8M	2024	78





Jefferson Park

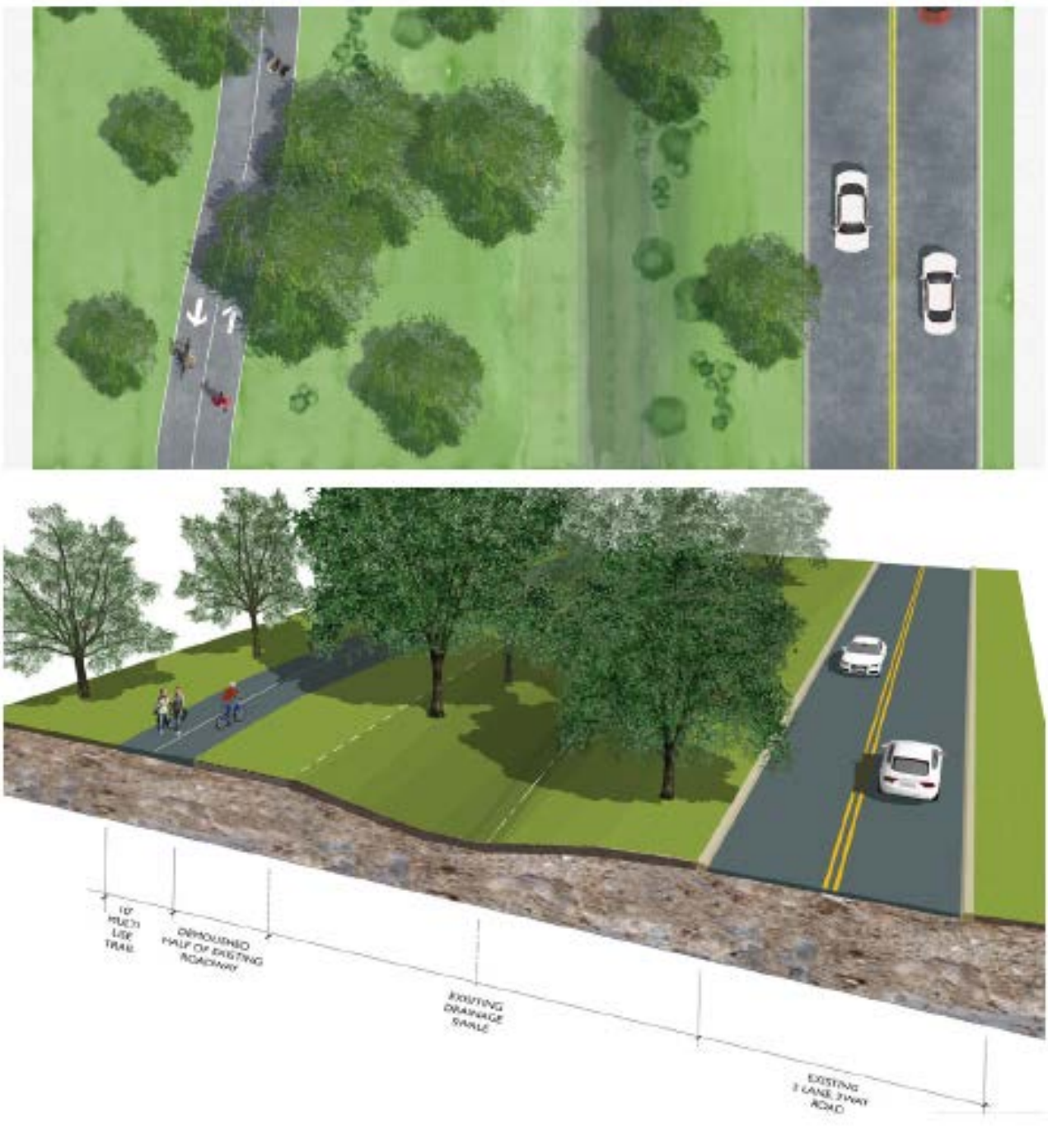
New Projects - PARKS AND RECREATION

Project	Cost	Funding Year	Page # in CIP Book
College Park Upgrade	\$825k	2024	90
Jefferson Park: Phase 2	\$1.2M	2028	96
Peaks View Park Athletic Field Lighting	\$1.6M	2028	99
Riverside Park Master Plan Implementation	\$575k	2028	100



New Projects - MISCELLANEOUS

Project	Cost	Funding Year	Page # in CIP Book
Gateway Improvements: Tyreeanna/ Pleasant Valley	\$118k	2024	106
Pleasant Valley – Phase I – Greenway Design	\$1.4M	2025	108



EXISTING PROJECTS - SCHOOLS

Project	Page # in CIP Book
Debt Capacity for Future School Projects (PLACEHOLDER)	118

New Projects - SCHOOLS

Project	Cost	Funding Year	Page # in CIP Book
Exterior Building Envelope Repairs	\$800k	2024	119
School Security Improvements	\$2.6M	2024	124



REMOVED PROJECTS FROM SUBMITTED – SCHOOLS

Project	Total Project Cost	Funding Year
Elementary Schoolyard Modernization	\$1.5M	2024
School Gymnasium Additions	\$10.8M	2024
School Mechanical and Electrical Improvements	\$5.8M	2024
Secondary School Athletics Improvements	\$2.6M	2024
Perrymont Elementary School Renovation	\$29.4M	2025
School Security Improvements	\$3M (\$1.5 in FY25 + FY26)	2025
Linkhorne Elementary School Renovation and Gym Addition	\$28.4M	2026
Paul Munro Elementary Renovation and Gym Addition	\$21.5M	2027



PLAN OF FINANCE

- Over the past several years, the City has followed a “Just-In-Time” funding for it’s capital needs.
- The “Just-In-Time” financing includes a two- three-year line of credit strategy followed by permanent financing.
- Given the success of this funding strategy the City’s financial advisors Davenport & Company has recommended that the City continue to utilize the financing strategy.
- The City anticipates entering into a new line of credit in the spring of 2023 as a part of the next phase of it’s Capital Improvement Program.





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**INTRODUCTION**

Capital Improvement Programming is a method of planning for the effective and efficient provision of public facilities, infrastructure improvements, major maintenance requirements, and acquisition of property and equipment. A “capital project” is defined as an acquisition that represents a public betterment to the community, has a life of not less than twenty (20) years following its purchase, construction or other acquisition, and has a total cost of not less than twenty-five thousand dollars (\$25,000). The first year of the *Capital Improvement Program* represents the City Manager’s proposal to City Council as the Capital Improvement Program (CIP) budget.

A five-year CIP allows City Council and citizens an opportunity to view both the five-year capital construction and infrastructure maintenance needs of the City and the Lynchburg City Schools. Viewing these needs enables the City to better plan a financing strategy for capital improvements and annual operating requirements. A five-year CIP also allows for programming of multi-year projects.

The Comprehensive Plan presents a vision of what the community will be like in the future and identifies the steps required to move toward that vision. Each project is evaluated to determine its alignment with the Comprehensive Plan; the project detail sheets include this relationship. Each project will reference a relationship to the *2013 – 2030 Comprehensive Plan*, adopted by City Council in January 2014.

The Comprehensive plan can be viewed on the City’s website at www.lynchburgva.gov/comprehensive-plan.

BASIS FOR BUDGETING

The first year of the CIP represents the Capital Improvement Budget for that year. Following adoption by the City Council, the first year of the CIP should be viewed as the capital budget. The CIP is a proposed expenditure plan; the budget adopted by the City Council provides the legal authorization to actually expend City funds.

The CIP is based on a fiscal year calendar. The fiscal year calendar for the City of Lynchburg begins July 1 and ends June 30.

BENEFITS OF CAPITAL IMPROVEMENT PROGRAMMING

The principal benefit of Capital Improvement Programming is that it requires the City to plan its capital needs in concert with available financing over a five-year period. This process contributes to a responsible fiscal policy. Other benefits of Capital Improvement Programming include:

- ❖ Fostering a sound and stable financial program over a five-year period given a set of revenue and expenditure assumptions based on current economic trends;
- ❖ Coordinating various City improvements so that informed decisions can be made and joint programs initiated among City departments in an effort to avoid duplication;
- ❖ Enabling private businesses and citizens to have some assurances as to when certain public improvements will be undertaken so they can plan more efficiently and effectively;
- ❖ Focusing on the goals and needs of the community through the provision of new facilities and infrastructure improvements;
- ❖ Evaluating annually the infrastructure needs of the City to provide for the public health and safety of the citizens of the City; and,
- ❖ Providing a logical process for assigning priorities to the various projects based on their overall importance to the City.

CONCLUSION

The CIP is a document dedicated to a process designed to identify both the capital improvement needs and priorities of the City over a five-year period in concert with projected funding levels and City Council’s Vision and Principles. Actual programming of projects is dependent upon the financial resources available.

The Project Detail Sheets on the following pages reflect those projects proposed for consideration in the *FY 2024 – 2028 Capital Improvement Program*.

DEFINITIONS

New/Active Projects: FY 2024 – 2028 projects that are presented for approval by City Council.

Project Type – New: Projects designed to enhance existing structures or involve new construction.

Project Type – Maintenance: Projects designed solely to maintain the condition of a current asset.





Capital Improvement Program Prioritization Strategies

A. DEFINITION

The Capital Improvement Program (CIP) is a five-year method of planning for the effective and efficient provision of public facilities, infrastructure improvements, major maintenance requirements, and acquisition of property and equipment. A “capital project” is defined as an acquisition that represents a public betterment to the community, has a life of not less than twenty (20) years following its purchase, construction or other acquisition with a total cost equal to or exceeding twenty-five thousand dollars (\$25,000).

B. GOAL

The goal of the CIP is to establish a plan that outlines the projected public facility, infrastructure, major maintenance, and acquisition of property and equipment for the City to assist in the planning and budgeting process. The investments in physical assets help the City meet the priorities and goals of the community.

The City of Lynchburg cannot afford to do everything at once, and goals and resources are constantly changing. This document intends to outline strategies for project prioritization in the CIP. These “Prioritization Strategies” are intended to avoid the perception of “winners” and “losers” and each project should be re-evaluated each year to reaffirm or reprioritize the Capital Improvement Program.

C. PRIORITIZATION

The prioritization of eligible projects is completed by city staff through the use of the CIP Prioritization Strategies listed in this document. Each project must first be classified as a CIP Project according to the City’s definition of a CIP Project. If a project is eligible, the project will be ranked according to the Prioritization Strategies and placed into the yearly project groupings for the next five years.

D. PROJECT TYPES

After the overall CIP score is assigned to each project, the projects will be realigned based on the project type. These types include Buildings, Transportation, Public Transit, Economic Development, Parks and Recreation, Water, Sewer, Stormwater and Miscellaneous.

E. FUNDING LIMITS

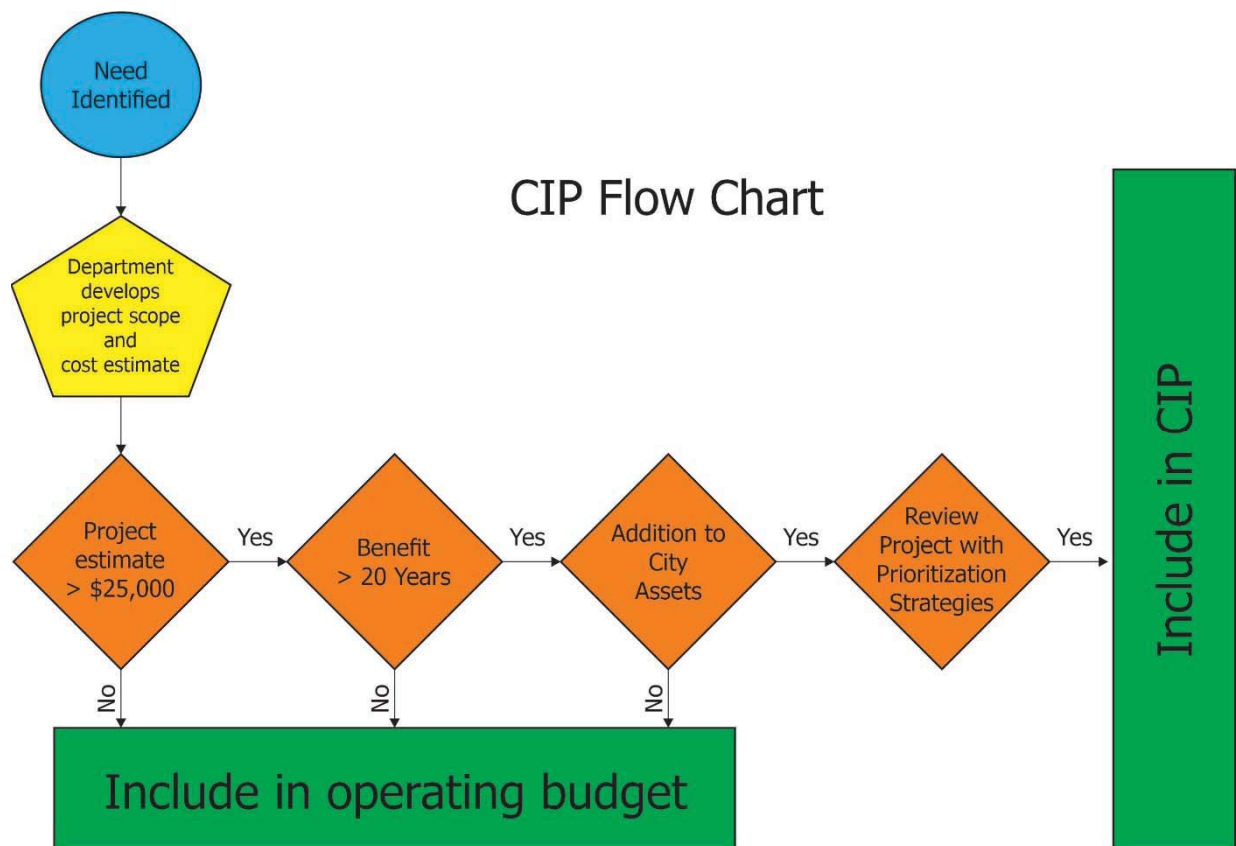
On an annual basis, funding for CIP projects will be limited based on the City’s fund balances and bonding capabilities. Projects identified in the CIP may be funded by different sources. General Fund, Unassigned Fund Balance (Pay-As-You-Go), General Obligation (GO) Bonds, Grants, VDOT Revenue Sharing, Enterprise Funds or Private / Public Partnerships are a few of the options for funding CIP Projects. During the City’s annual budget process, the projects will be analyzed for sources of funding, funding availability and impacts to long-term debt service.



F. SCHEDULING OF PROJECTS

Project schedules will be developed based upon the available funding and project ranking. The schedules will determine where each project fits in the five-year CIP and aid in budgeting and planning to develop a longer-term ten-year CIP. This will be based on the priority of the project, funding availability, and how it correlates with other projects included in and out of the CIP. The ability to fund projects that have significant impacts on debt service will be scheduled, to the extent possible, in a manner that seeks to limit dramatic year-over-year increases in debt service payments. In these cases, smaller projects may be scheduled sooner and larger projects may be deferred until the City has repayment capacity available.

The final CIP document will be produced based on the evaluation of the CIP project, funding, and schedule. This will be developed for a five-year duration. The CIP and projects will be re-evaluated on an annual basis to align growth, needs, and budgeting. Ultimately, projects included in the adopted CIP are decided by City Council. These prioritization strategies are intended to be a technical evaluation tool for aiding in the development of the CIP for a diverse set of projects.





Budget Impact

Some projects may affect the operational budget by increased maintenance costs, while others may reduce maintenance costs by reducing the number of repairs needed or operational costs. An example would be replacing a light with a more energy-efficient LED may decrease energy bills.

- A. Will the project require additional personnel to operate?
- B. Will the project require additional annual maintenance?
- C. Will the project require additional equipment not included in the project budget?
- D. Will the project reduce staff time and City resources currently devoted resulting in a positive effect on the operational budget?
- E. Will efficiency related to the project save money?
- F. Will the project present a revenue-generating opportunity?

Scoring Scale

1	2	3	4	5
The project will require additional funding to operate.	↔	The project will not affect the operating budget as it is revenue-neutral.	↔	The project will have a positive effect on the operating budget. It will create savings in time, materials and/or maintenance or generate revenue to offset costs.





Economic Development

Some projects create positive economic impact by increasing property values and job creation or by creating an environment conducive to investment by providing infrastructure, revitalizing neighborhoods and driving visitor or resident spending in local businesses. An example may be the extension of a public road to provide access to land for development or investments in placemaking (public art, streetscape improvements, beautification) that position the area as a destination for visitors and residents.

- A. Does the project increase property values or support the creation or retention of jobs?
- B. Does the project result in access to promote/increase commercial and/or industrial development?
- C. Does the project promote tourism, increasing tax revenue while enriching the citizen experience?
- D. Does the project support infrastructure that promotes workforce housing?
- E. Will the project provide an amenity or support neighborhood revitalization, such as a sidewalk, pocket park, etc.?

Scoring Scale

1	2	3	4	5
There is no increase in access, property value, job creation or tourism.	↔	The project will increase access, property values or revitalize a neighborhood.	↔	The project will increase property value, drive tourism and support revitalization.





Funding Sources

Some projects may be eligible for partial funding through Community Development Block Grant, other Grants, State or Federal funding. Availability of alternative funding sources reduces the fiscal impact on the City and may allow the project to be completed when it otherwise would not be possible.

- A. Is an alternative funding source available?
- B. Would the City be able to complete the project in the next five years without the funding?
- C. Will the use of alternative funding result in a significant workload for staff managing the project?
- D. Will the use of alternative funding result in regulatory issues that may slow or make the project infeasible?

Scoring Scale

1	2	3	4	5
There is no alternative funding source available.	↔	Alternative funding sources are available, but will result in significant management and will result in additional regulatory issues.	↔	Alternative funding sources are available and the City would not be able to complete the project in the next five years without the funding.



SMART SCALE

*Funding the Right
Transportation Projects
in Virginia*



Natural Systems

Lynchburg residents place a high value on preserving and enhancing natural and environmental resources. The City desires to increase efforts to protect natural and environmental resources while being fiscally responsible, providing for economic development while not compromising the needs of future generations.

- A. Will the project result in a negative impact on the environment?
- B. Will the project be environmentally neutral?
- C. Will the project provide a positive impact on the environment?

Scoring Scale

1	2	3	4	5
The project will result in a negative impact on the environment.	↔	The project will be neutral in the impacts on the environment.	↔	The project will provide a positive impact on the environment.



Hollins Mill Dam



Plans or Studies

Compliance with the Comprehensive Plan, Strategic Plan, Neighborhood Master Plan or other Studies. Plans and studies are invaluable in the City's continuing efforts to meet goals, objectives, and the vision of making the City of Lynchburg, a Great Place to Live, Work and Play. These plans and studies have been prepared with Citizen Engagement, Stakeholders and Consultants. These plans and studies have been adopted by the Planning Commission and City Council.

- A. Is the proposed project contained in one or more City plan or study?
- B. Is the proposed project listed as a high priority, or has it become a high priority of Citizens, Staff, the Planning Commission or City Council due to an expressed need?
- C. Has the project been fully developed and defined in enough detail so that specifics are known?
- D. Have adequate public discussion and citizen engagement occurred for broad community support?
- E. Does the project meet the goals and objectives of the Comprehensive Plan?

Scoring Scale

1	2	3	4	5
The project is not part of any Plan or Study.	↔	The project is included in a Plan or Study, but may not be a high priority or appropriate citizen engagement has not occurred.	↔	The project is included in a Plan or Study, is a high priority and has had appropriate citizen engagement.



Downtown 2040 Master Plan – Public Engagement



Public Health and Safety

Some projects provide a direct benefit to public health and safety by reducing traffic accidents, injuries, death, reducing health hazards related to poor water quality or sewer issues or improve response times or service by Emergency Services?

- A. Will the project reduce traffic accidents resulting in fewer injuries and/or deaths?
- B. Will the project result in correcting an existing structural deficiency and result in improved safety?
- C. Will the project provide for improved drinking water or sanitary sewer?
- D. Will the project result in improved response times or service by Emergency Services?

Scoring Scale

1	2	3	4	5
There is no direct impact on Public Health or Safety.	↔	The project will result in an improvement to overall public health and safety.	↔	The project will result in reduced accidents, deaths or injuries.



Lynchburg Fire Department



Regulatory Compliance

The project is to ensure compliance with regulatory mandates such as the Environmental Protection Agency (EPA), Department of Environmental Quality (DEQ), Department of Conservation and Recreation (DCR), the Americans with Disabilities Act (ADA) or other State and Federal Laws. This strategy also includes self-imposed City Ordinances.

- A. Does the project address a current regulatory mandate?
- B. Will the project proactively address a foreseeable (within the next five years) regulatory mandate?
- C. Does the project have a lasting impact on promoting regulatory compliance over the long term (more than ten years)?

Scoring Scale

1	2	3	4	5
The project does not address a regulatory compliance issue.	↔	The project provides a short-term fix for an existing regulatory compliance issue or one anticipated in the near future.	↔	The project resolves a pressing or long-term regulatory compliance issue.



College Lake Dam



Social Equity

Lynchburg recognizes that there are disparities in the level of service provided to areas traditionally populated with minorities and individuals of low to moderate-income and that these same areas were typically subject to redlining. Nationwide, these disparities sometimes resulted in increased exposure to pollutants, higher heat indexes, increased stress and associated health risks. The lack of street trees, sidewalks, and infrastructure is evident in these areas. Utilities, including water, sewer, street lights, cable, and internet service may be lacking or be of a lower quality as well. Public investment needs to address these inequalities and add to the livability of these areas.

- A. Will the project have a neutral impact on the livability of the area?
- B. Will the project negatively impact the quality of life for the residents?
- C. Will the project have a positive impact on the area?
- D. Is the project located within a qualified Census Tract for reinvestment?

Scoring Scale

1	2	3	4	5
The project will result in a negative impact on social equity.	↔	The project will be neutral in the impacts on social equity.	↔	The project will provide a positive impact on social equity.





Timing/Location

The timing and location are important pieces of a project. If the project is in close proximity to other CIP projects there may be an economy of scale. If a project needs to be completed before another project of high priority it may be rational to move the project ahead of other CIP projects.

- A. When is the project needed?
- B. Do other projects require this one to be completed first?
- C. Does this project require others to be completed first?
- D. Can this project be done in conjunction with other projects?
- E. Is it more economical to build multiple projects together, reducing the cost and timing of construction?
- F. Will the project reduce the overall number of disruptions to a neighborhood from year to year?
- G. Is this an existing facility near the end of its functional life?
- H. Will deferring the project significantly increase the cost of the project?

Scoring Scale

1	2	3	4	5
The project does not have a critical timing/location component.	↔	The project has either a timing or location factor that is critical.	↔	The project has both timing and location that are critical components of the project.





Transportation Network Connectivity and Accessibility

Transportation projects have the ability to improve citizens' quality of life while providing positive community impact in terms of improving safety, reducing traffic congestion, creating opportunities for economic development, and creating a multi-modal transportation system.

- A. Will the project reduce congestion in the City's Transportation network?
- B. Will the project provide a citywide or regional benefit by improving a roadway designated as collector or higher?
- C. Will the project result in the improvement or replacement of functionally obsolete transportation infrastructure? (*Functionally obsolete means that the infrastructure no longer meets current standards in terms of safety or capacity.*)
- D. Does the project follow Better Streets Policy and provide opportunities for multi-modal transportation and accessibility?
- E. Does the project improve connectivity between one mode of transportation to another such as a new trail to a neighborhood?

Scoring Scale

1	2	3	4	5
There is no direct impact to the City's Transportation Network.	The project will provide an improvement to a roadway designated as collector or higher.	↔	The project will result in the improvement or replacement of functionally obsolete infrastructure.	The project will result in the replacement of functionally obsolete infrastructure and provide improvements following the Better Streets Policy and includes opportunities for multi-modal options and accessibility.

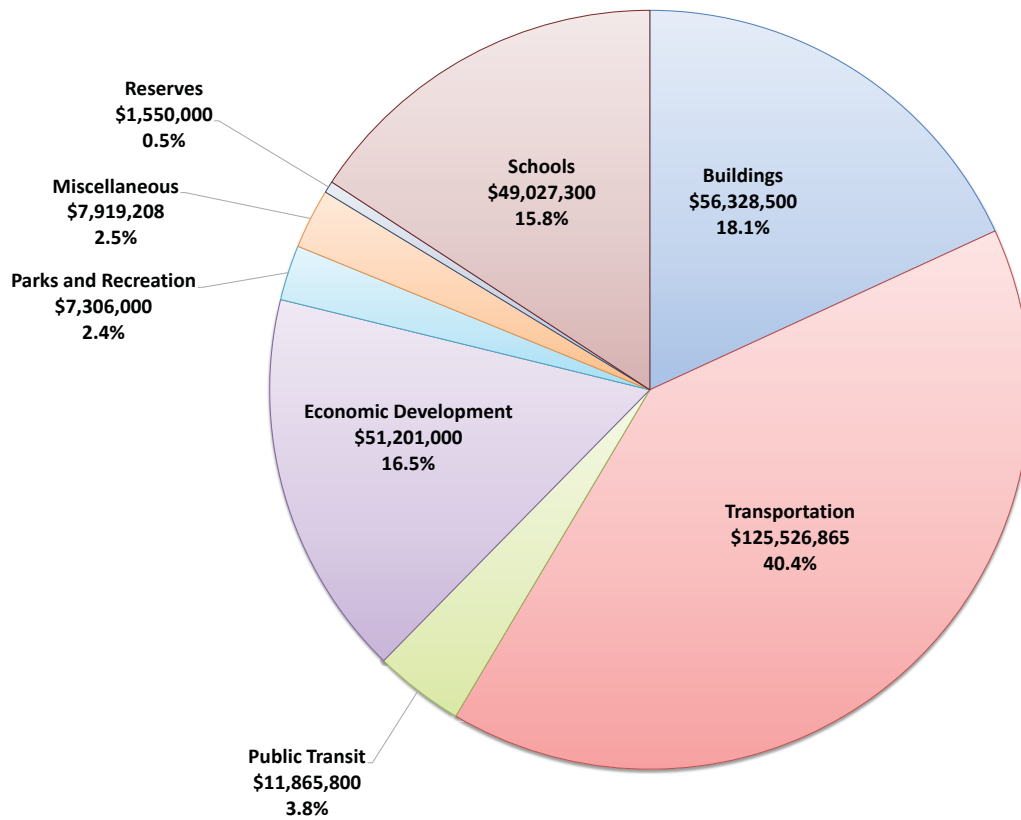


Odd Fellows Road Interchange



**Categorical Expenditure Distribution
Capital Improvement Program
FY 2024 - 2028
(General Fund and Schools)**

\$310,724,673





Five Year Proposed Appropriations to be Financed By The City						Five-Year Estimated Net Cost
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	
Summary - All Funds						
Buildings	10,672,500	19,690,000	14,830,000	3,706,000	7,430,000	56,328,500
Transportation	16,480,374	40,825,000	21,037,241	24,887,500	22,296,750	125,526,865
Public Transit	5,941,400	1,733,500	2,268,300	1,319,800	602,800	11,865,800
Economic Development	7,440,000	5,625,000	13,300,000	16,486,000	8,350,000	51,201,000
Parks and Recreation	1,628,000	753,000	1,225,000	1,400,000	2,300,000	7,306,000
Miscellaneous	4,524,208	1,650,000	1,345,000	200,000	200,000	7,919,208
Reserves	350,000	350,000	350,000	250,000	250,000	1,550,000
Total City Capital Projects	\$47,036,482	\$70,626,500	\$54,355,541	\$48,249,300	\$41,429,550	\$261,697,373
Schools	3,706,300	3,602,000	4,309,000	3,342,000	34,068,000	49,027,300
Total City Capital and Schools	\$50,742,782	\$74,228,500	\$58,664,541	\$51,591,300	\$75,497,550	\$310,724,673



GENERAL FUND (CITY CAPITAL PROJECTS FUND) AND SCHOOLS SUMMARY OF APPROPRIATIONS - This summary demonstrates project appropriations for each Fiscal Year along with the expected sources of funding.

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Resources					
Federal: CDBG	118,000	200,000	0	0	0
Federal: Grants	1,136,160	693,400	2,052,320	527,920	1,241,120
Federal: State of Good Repair	3,086,000	3,428,000	4,397,000	564,000	488,000
Federal: Transportation Alternatives	0	760,000	0	0	0
Local: General Obligation Bonds	800,000	0	0	0	0
Local: Line of Credit	21,899,550	51,203,250	31,760,141	32,947,000	58,635,750
Local: Previously Appropriated Pay-As-You-Go	1,257,880	0	0	0	0
Local: Pay-As-You-Go	11,284,708	8,834,050	13,301,990	12,942,940	10,365,840
Other: GLTC 5307	113,940	0	0	0	0
State: Grants	6,193,420	520,050	680,490	395,940	180,840
State: Highway Maintenance (VDOT)	3,593,124	3,743,250	3,896,600	4,213,500	4,586,000
State: Revenue Sharing	1,260,000	4,846,500	2,576,000	0	0
TOTAL ESTIMATED RESOURCES	\$50,742,782	\$74,228,500	\$58,664,541	\$51,591,300	\$75,497,550
CAPITAL PROJECTS					
Buildings	10,672,500	19,690,000	14,830,000	3,706,000	7,430,000
Transportation	16,480,374	40,825,000	21,037,241	24,887,500	22,296,750
Public Transit	5,941,400	1,733,500	2,268,300	1,319,800	602,800
Economic Development	7,440,000	5,625,000	13,300,000	16,486,000	8,350,000
Parks and Recreation	1,628,000	753,000	1,225,000	1,400,000	2,300,000
Miscellaneous	4,524,208	1,650,000	1,345,000	200,000	200,000
Reserves	350,000	350,000	350,000	250,000	250,000
Schools	3,706,300	3,602,000	4,309,000	3,342,000	34,068,000
TOTAL PROPOSED CAPITAL PROJECTS	\$50,742,782	\$74,228,500	\$58,664,541	\$51,591,300	\$75,497,550



GENERAL FUND (CITY CAPITAL PROJECTS FUND) AND SCHOOLS SUMMARY OF CASH FLOWS - This summary demonstrates project cash flows for each Fiscal Year along with the expected sources of funding.

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Resources					
Federal: CDBG	118,000	200,000	0	0	0
Federal: Grants	6,250,190	13,129,000	4,707,320	872,920	1,241,120
Federal: State of Good Repair	2,751,000	2,086,000	3,825,000	4,000,000	2,052,000
Federal: Transportation Alternatives	80,000	320,000	437,879	520,000	0
Local: ARPA - Revenue Replacement	11,233,882	6,868,893	423,334	0	0
Local: General Obligation Bonds	16,783,791	0	0	0	0
Local: Line of Credit	22,086,550	46,015,500	38,690,354	39,681,856	54,549,359
Local: Pay-As-You-Go	12,094,870	10,524,588	14,927,354	13,177,940	10,380,840
Other: GLTC 5307	697,472	113,940	0	0	0
State: Grants	8,679,036	6,012,050	680,490	1,074,439	180,840
State: Highway Maintenance (VDOT)	3,593,124	3,880,553	3,896,600	4,573,503	4,586,000
State: Revenue Sharing	1,887,000	4,579,500	6,604,000	7,093,500	933,000
State: VCWRLF	7,600,000	2,400,000	0	0	0
TOTAL ESTIMATED RESOURCES	\$93,854,915	\$96,130,024	\$74,192,331	\$70,994,158	\$73,923,159
CAPITAL PROJECTS					
Buildings	37,856,840	27,224,386	12,330,000	6,206,000	7,430,000
Transportation	17,869,374	45,734,865	34,736,697	41,210,358	32,407,359
Public Transit	8,626,860	6,247,440	2,268,300	1,319,800	602,800
Economic Development	7,440,000	5,625,000	13,300,000	16,486,000	8,350,000
Parks and Recreation	1,878,000	753,000	975,000	1,635,000	2,315,000
Miscellaneous	16,127,541	6,593,333	5,923,334	545,000	200,000
Reserves	350,000	350,000	350,000	250,000	250,000
Schools	3,706,300	3,602,000	4,309,000	3,342,000	22,368,000
TOTAL PROPOSED CAPITAL PROJECTS	\$93,854,915	\$96,130,024	\$74,192,331	\$70,994,158	\$73,923,159



GENERAL FUND (CITY CAPITAL PROJECTS FUND) SUMMARY OF APPROPRIATIONS - This summary demonstrates project appropriations for each Fiscal Year along with the expected sources of funding.

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Resources					
Federal: CDBG	118,000	200,000	0	0	0
Federal: Grants	1,136,160	693,400	2,052,320	527,920	1,241,120
Federal: State of Good Repair	3,086,000	3,428,000	4,397,000	564,000	488,000
Federal: Transportation Alternatives	0	760,000	0	0	0
Local: General Obligation Bonds	800,000	0	0	0	0
Local: Line of Credit	18,526,250	47,817,250	27,675,141	29,837,000	24,807,750
Local: Previously Appropriated Pay-As-You-Go	1,257,880	0	0	0	0
Local: Pay-As-You-Go	10,951,708	8,618,050	13,077,990	12,710,940	10,125,840
Other: GLTC 5307	113,940	0	0	0	0
State: Grants	6,193,420	520,050	680,490	395,940	180,840
State: Highway Maintenance (VDOT)	3,593,124	3,743,250	3,896,600	4,213,500	4,586,000
State: Revenue Sharing	1,260,000	4,846,500	2,576,000	0	0
TOTAL ESTIMATED RESOURCES	\$47,036,482	\$70,626,500	\$54,355,541	\$48,249,300	\$41,429,550
CAPITAL PROJECTS					
Buildings	10,672,500	19,690,000	14,830,000	3,706,000	7,430,000
Transportation	16,480,374	40,825,000	21,037,241	24,887,500	22,296,750
Public Transit	5,941,400	1,733,500	2,268,300	1,319,800	602,800
Economic Development	7,440,000	5,625,000	13,300,000	16,486,000	8,350,000
Parks and Recreation	1,628,000	753,000	1,225,000	1,400,000	2,300,000
Miscellaneous	4,524,208	1,650,000	1,345,000	200,000	200,000
Reserves	350,000	350,000	350,000	250,000	250,000
TOTAL PROPOSED CAPITAL PROJECTS	\$47,036,482	\$70,626,500	\$54,355,541	\$48,249,300	\$41,429,550



GENERAL FUND (CITY CAPITAL PROJECTS FUND) SUMMARY OF CASH FLOWS - This summary demonstrates project cash flows for each Fiscal Year along with the expected sources of funding.

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Resources					
Federal: CDBG	118,000	200,000	0	0	0
Federal: Grants	6,250,190	13,129,000	4,707,320	872,920	1,241,120
Federal: State of Good Repair	2,751,000	2,086,000	3,825,000	4,000,000	2,052,000
Federal: Transportation Alternatives	80,000	320,000	437,879	520,000	0
Local: General Obligation Bonds	16,783,791	0	0	0	0
Local: ARPA - Revenue Replacement	11,233,882	6,868,893	423,334	0	0
Local: Line of Credit	18,713,250	42,629,500	34,605,354	36,571,856	32,421,359
Local: Pay-As-You-Go	11,761,870	10,308,588	14,703,354	12,945,940	10,140,840
Other: GLTC 5307	697,472	113,940	0	0	0
State: Grants	8,679,036	6,012,050	680,490	1,074,439	180,840
State: Highway Maintenance (VDOT)	3,593,124	3,880,553	3,896,600	4,573,503	4,586,000
State: Revenue Sharing	1,887,000	4,579,500	6,604,000	7,093,500	933,000
State: VCWRLF	7,600,000	2,400,000	0	0	0
TOTAL ESTIMATED RESOURCES	\$90,148,615	\$92,528,024	\$69,883,331	\$67,652,158	\$51,555,159
CAPITAL PROJECTS					
Buildings	37,856,840	27,224,386	12,330,000	6,206,000	7,430,000
Transportation	17,869,374	45,734,865	34,736,697	41,210,358	32,407,359
Public Transit	8,626,860	6,247,440	2,268,300	1,319,800	602,800
Economic Development	7,440,000	5,625,000	13,300,000	16,486,000	8,350,000
Parks and Recreation	1,878,000	753,000	975,000	1,635,000	2,315,000
Miscellaneous	16,127,541	6,593,333	5,923,334	545,000	200,000
Reserves	350,000	350,000	350,000	250,000	250,000
TOTAL PROPOSED CAPITAL PROJECTS	\$90,148,615	\$92,528,024	\$69,883,331	\$67,652,158	\$51,555,159



Five Year Proposed Appropriations to be Financed by the City

	Appropriations			Five-Year	Estimated	
	Through		FY 2025 - 2028	Estimated	Cost Beyond	Total
Project Title	06/30/2023	Budget FY 2024	Planned	Net Cost	Program	Accumulated
Buildings					Period	Project Cost
Circuit and General District Court Improvements	0	0	8,750,000	8,750,000	0	8,750,000
Major Building Repairs and Improvements/Multiple Projects	Continuing	6,607,500	17,020,000	23,627,500	Continuing	Continuing
Mid-Town Parking Deck Replacement	0	0	460,000	460,000	40,000,000	40,460,000
Parking Lot Repairs and Improvements/Multiple Projects	Continuing	875,000	1,960,000	2,835,000	Continuing	Continuing
Police Department Headquarters	47,714,880	800,000	0	800,000	0	48,514,880
Public Library Renovation/Reimagination	1,092,710	0	7,500,000	7,500,000	0	8,592,710
Roof Replacement/Multiple Projects	Continuing	790,000	4,966,000	5,756,000	Continuing	Continuing
Transfer Station for Refuse	300,000	1,600,000	5,000,000	6,600,000	0	6,900,000
Total Proposed FY 2024 - 2028 CIP	\$49,107,590	\$10,672,500	\$45,656,000	\$56,328,500	\$40,000,000	\$113,217,590



Project Title	Project Number	Service Area
Circuit and General District Court Improvements	To Be Assigned	Buildings
Location	Project Type	Department
Circuit and General District Courts	New	Public Works



Department Priority
Project supports essential services
Project Description
Make improvements to the court facilities as outlined in the report given by Atelier 11 Architecture and Architects Design Group on January 11, 2017. Improvements include security (including bollards), ADA accessibility, and proper operational space for judges and court proceedings.
Relationship to Comprehensive Plan
Chapter 3, Page 37, Goal PFS 1.1: Plan and develop new facilities and/or maintain/renovate existing facilities to meet the City's needs.
Project Manager
Gaynelle Hart, Director of Public Works

Projected Start Date	Q1 FY 2025
Projected Completion Date	Q4 FY 2027

Projected Schedule	
Activity	Projected Date
Consultant Engineering	Q4 FY 2025
Construction	Q4 FY 2027

Why Now

In 2016 an architecture consultant did an assessment of the two court facilities. The courts were identified as having extensive needs and were originally scheduled to receive funding for renovations after the construction of the new police headquarters.

Financial Summary

Total Project Cost	
Prior Appropriations as of 06/30/2023	\$0
Budget FY 2024	0
FY 2025 - FY 2028 Planned	8,750,000
Remaining Need	0
Total Project Cost	\$8,750,000
Local Funding Percentage	100.0%

Estimated Debt Service	
Project Total Debt Expenditures	
Principal	\$8,750,000
Interest	2,422,495
Total	\$11,172,495
Estimated Annual Debt Service	
	\$558,625

Five Year Proposed Appropriations by Activity						
Activity	Budget FY 2024	Planned FY 2025	Planned FY 2026	Planned FY 2027	Planned FY 2028	Program Period Estimate
Consultant Engineering	0	750,000	0	0	0	\$750,000
Construction	0	0	8,000,000	0	0	\$8,000,000
Total	\$0	\$750,000	\$8,000,000	\$0	\$0	\$8,750,000

Five Year Proposed Expenditure Cash Flow Projections						
Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Program Period Total
Local: Line of Credit	0	750,000	5,500,000	2,500,000	0	\$8,750,000
Total	\$0	\$750,000	\$5,500,000	\$2,500,000	\$0	\$8,750,000

Operating Budget Impact
No additional costs associated with this project.



Project Title	Project Number	Service Area
Major Building Repairs and Improvements/Multiple Projects	Multiple	Buildings
Location	Project Type	Department
Various	Maintenance	Public Works



Department Priority
Project supports essential services
Project Description
Annual program for repair and improvements to City owned buildings. A detailed sub-project list is attached.
Relationship to Comprehensive Plan
Chapter 3, Page 37, Goal PFS-1.1: Plan and develop new facilities and/or maintain/renovate existing facilities to meet the City's needs.
Project Manager
Clay Simmons, Deputy Director of Public Works

Projected Start Date	Continuing
Projected Completion Date	Continuing

Projected Schedule	
Activity	Projected Date
Consultant Engineering	Continuing
Construction	Continuing

Why Now
Funds are used for the upkeep of existing City buildings and assets as they age and require maintenance and repairs.
In FY 2018, a consultant performed a condition assessment of all City owned buildings. Results of the assessment provided staff with information to prioritize needs and develop a schedule to address maintenance and replacement of building systems and components.

Financial Summary

Total Project Cost	
Prior Appropriations as of 06/30/2023	Continuing
Budget FY 2024	6,607,500
FY 2025 - FY 2028 Planned	17,020,000
Remaining Need	Continuing
Total Project Cost	Continuing
Local Funding Percentage	100.0%

Estimated Debt Service	
Project Total Debt Expenditures	
Principal	\$4,930,000
Interest	1,364,903
Total	\$6,294,903
Estimated Annual Debt Service	\$314,745

Five Year Proposed Appropriations by Activity						
Activity	Budget FY 2024	Planned FY 2025	Planned FY 2026	Planned FY 2027	Planned FY 2028	Program Period Estimate
Consultant Engineering	720,000	375,000	980,000	780,000	300,000	\$3,155,000
Construction	5,887,500	4,695,000	3,805,000	1,655,000	4,430,000	\$20,472,500
Total	\$6,607,500	\$5,070,000	\$4,785,000	\$2,435,000	\$4,730,000	\$23,627,500

Five Year Proposed Expenditure Cash Flow Projections						
Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Program Period Total
Local: Pay-As-You-Go	5,627,500	3,270,000	2,835,000	2,435,000	4,530,000	\$18,697,500
Local: Line of Credit	980,000	1,800,000	1,950,000	0	200,000	\$4,930,000
Total	\$6,607,500	\$5,070,000	\$4,785,000	\$2,435,000	\$4,730,000	\$23,627,500

Operating Budget Impact
Addressing maintenance issues reduces the need for on-going temporary repairs.



Major Building Repairs and Improvements/Multiple Projects

Fiscal Year	Location	Project	Consultant		Annual Total
			Engineering	Construction	
	925 Church Street Building	Interior and exterior renovations	\$50,000	\$0	\$50,000
	Armory	Bathroom renovation	20,000	0	20,000
	Armstrong School	Refinish gymnasium floor	0	15,000	15,000
	Aviary	Bathroom modernization	0	30,000	30,000
	Aviary	Lead abatement of windows and siding, repaint exterior	0	200,000	200,000
	Aviary	Replace heating and air conditioning system including energy panels	0	200,000	200,000
	Circuit Court	Building maintenance and renovations	75,000	675,000	750,000
	Circuit Court	Replace windows	25,000	450,000	475,000
	Circuit Court	Waterline replacement and asbestos abatement	30,000	370,000	400,000
	City Cemetery	Paint doors and wood trim	0	20,000	20,000
	City Hall	Carpet replacement (split over multiple years)	0	50,000	50,000
	City Hall	Wallpaper peeling/remove/skim and paint (split over multiple years)	0	40,000	40,000
	City Wide	Carpet and paint (annual allocation)	0	125,000	125,000
	City Wide	Emergency and unscheduled building repairs (annual allocation)	100,000	1,000,000	1,100,000
	City Wide	Gateway/Wayfinding replacements (annual allocation)	0	25,000	25,000
	City Wide	Multi-building - major backflow preventers (multi-year project)	5,000	25,000	30,000
	Expressway	Repair and stain privacy fence (annual allocation)	0	100,000	100,000
	Fire Station 1	Exterior enclosure and hose tower repair	0	300,000	300,000
	Fire Station 1	Upgrade range hood, commercial hood with suppression and shunt trip	10,000	60,000	70,000
	Fire Station 2	Upgrade range hood, commercial hood with suppression and shunt trip	10,000	60,000	70,000
	Fire Station 4	Epoxy and encapsulate floor (additional allocation for renovation improvements)	0	50,000	50,000
	Fire Station 4	Upgrade range hood, commercial hood with suppression and shunt trip	10,000	60,000	70,000



Major Building Repairs and Improvements/Multiple Projects

Fiscal Year	Location	Project	Consultant		
			Engineering	Construction	Annual Total
	Fire Station 5	Kitchen cabinets and countertop replaced	0	80,000	80,000
	Fire Station 5	Repair concrete apron at back of building	5,000	55,000	60,000
	Fire Station 5	Upgrade range hood, commercial hood with suppression and shunt trip	10,000	60,000	70,000
	Fire Station 5	HVAC replacement	20,000	130,000	150,000
	Fire Station 7	Bedroom heat pump replacement	0	20,000	20,000
	Fire Station 7	Upgrade range hood, commercial hood with suppression and shunt trip	10,000	60,000	70,000
	Fire Station 8	Update floors and bathrooms (additional allocation for renovation improvements)	0	62,500	62,500
	Fire Station 8	Upgrade range hood, commercial hood with suppression and shunt trip	10,000	60,000	70,000
	Fire Station 9 - NEW	Space analysis and design for new facility	300,000	0	300,000
	General District Court	Courtroom A benches	0	500,000	500,000
	Jackson Heights	Window replacement	5,000	75,000	80,000
	Juvenile & Domestic Relations Court	Lighting replacement	0	35,000	35,000
	Kemper Street Building	Fire alarm panel upgrade	0	25,000	25,000
	Monument Terrace Steps	Grouting and fountain repair (additional allocation for renovation improvements)	0	150,000	150,000
	Old Courthouse Museum	Accessibility improvements (additional allocation for renovation improvements)	25,000	200,000	225,000
	Parks	Replace split rail fencing with chain-link (multi-year project)	0	25,000	25,000
	Parks	Upgrades to equipment and amenities (annual allocation)	0	50,000	50,000
	Peaks View Park	Lighting - pathway and parking lot lighting upgrades/replacement	0	150,000	150,000
	Public Safety	HVAC - 2 units to be replaced (2 ton and 15 ton units)	0	50,000	50,000
	Riverside Park	Drainage improvements (additional allocation for improvements)	0	200,000	200,000
	Wash Bay	Replace obsolete components	0	45,000	45,000
2024	Sub-Totals		\$720,000	\$5,887,500	\$6,607,500



Major Building Repairs and Improvements/Multiple Projects

Fiscal Year	Location	Project	Consultant		
			Engineering	Construction	Annual Total
	925 Church Street Building	Interior and exterior renovations	\$0	\$400,000	\$400,000
	Armory	Bathroom renovation	0	150,000	150,000
	Armory/City Market	Combined HVAC replacement	0	1,250,000	1,250,000
	Armory/City Market	Replace piping, separate sewer and storm water, redo kitchen piping, grease interceptor	25,000	300,000	325,000
	City Hall	Carpet replacement (split over multiple years)	0	50,000	50,000
	City Hall	HVAC, AHU and controls replacement (design)	150,000	0	150,000
	City Hall	Wallpaper peeling/remove/skim and paint (split over multiple years)	0	40,000	40,000
	City Stadium - Baseball Side	Kitchen concession stands - epoxy floors	0	50,000	50,000
	City Stadium - Baseball Side	Offices - replace HVAC	0	40,000	40,000
	City Wide	Carpet and paint (annual allocation)	0	100,000	100,000
	City Wide	Emergency and unscheduled building repairs (annual allocation)	100,000	1,000,000	1,100,000
	City Wide	Gateway/Wayfinding replacements (annual allocation)	0	25,000	25,000
	City Wide	Multi-building - major backflow preventers (multi-year project)	5,000	25,000	30,000
	Expressway	Repair and stain privacy fence (annual allocation)	0	100,000	100,000
	Fire Station 1	Fire alarm system	5,000	40,000	45,000
	Fire Station 2	Fire alarm system	5,000	30,000	35,000
	Fire Station 7	Electrical panel upgrade	15,000	85,000	100,000
	Ivy Creek Park	Replace pier	10,000	75,000	85,000
	Juvenile & Domestic Relations Court	HVAC controls	0	80,000	80,000
	Kemper Street Building	Boiler/chiller/controls replacement	40,000	360,000	400,000
	Parks	Replace split rail fencing with chain-link (multi-year project)	0	25,000	25,000
	Parks	Upgrades to equipment and amenities (annual allocation)	0	50,000	50,000



Major Building Repairs and Improvements/Multiple Projects

Fiscal Year	Location	Project	Consultant		
			Engineering	Construction	Annual Total
	Police Impound Building	Reroof and reskin building, lead abatement	20,000	250,000	270,000
	Refuse	Building rehabilitation and renovation	0	100,000	100,000
	Refuse	Replace fuel storage tank	0	70,000	70,000
2025	Sub-Totals		\$375,000	\$4,695,000	\$5,070,000
	Blackwater Creek Athletic Area	Repair steps between parking lot and pavilion	\$0	\$20,000	\$20,000
	Buildings and Grounds Building	Backflow preventers for fire protection	5,000	70,000	75,000
	City Hall	Backflow preventers for fire protection	5,000	80,000	85,000
	City Hall	Carpet replacement (split over multiple years)	0	50,000	50,000
	City Hall	HVAC, AHU and controls replacement (construction)	0	1,250,000	1,250,000
	City Hall	Wallpaper peeling/remove/skim and paint (split over multiple years)	0	40,000	40,000
	City Stadium	Fencing for events	0	100,000	100,000
	City Stadium - Baseball Side	Add gate for mower access between dumpster and ADA ramp	0	25,000	25,000
	City Stadium - Baseball Side	Add netting to 1st and 3rd base sides	0	200,000	200,000
	City Wide	Carpet and paint (annual allocation)	0	100,000	100,000
	City Wide	Emergency and unscheduled building repairs (annual allocation)	100,000	1,000,000	1,100,000
	City Wide	Gateway/Wayfinding replacements (annual allocation)	0	25,000	25,000
	City Wide	Multi-building - major backflow preventers (multi-year project)	5,000	25,000	30,000
	Expressway	Repair and stain privacy fence (annual allocation)	0	100,000	100,000
	Fire Station 4	Fire alarm system	5,000	45,000	50,000
	Fire Station 5	Fire alarm system	5,000	45,000	50,000
	Fire Station 6	Paint and plaster repair	0	65,000	65,000
	Fire Station 8	Fire alarm system	5,000	45,000	50,000



Major Building Repairs and Improvements/Multiple Projects

Fiscal Year	Location	Project	Consultant		
			Engineering	Construction	Annual Total
	Fort Early Building	Renovations	0	50,000	50,000
	Old Courthouse Museum	Restroom renovations	35,000	180,000	215,000
	Parks	Replace split rail fencing with chain-link (multi-year project)	0	25,000	25,000
	Parks	Upgrades to equipment and amenities (annual allocation)	0	50,000	50,000
	Peaks View Park	Install HVAC at the maintenance shop	0	15,000	15,000
	Peaks View Park	Stain and treat wooden bridges	0	30,000	30,000
	Percival's Island Bridge	Stain and treat wooden bridge	15,000	135,000	150,000
	Public Works Complex	Master plan (design)	700,000	0	700,000
	Riverside Park	Construct a dumpster pad with enclosure	0	35,000	35,000
	Sandusky Park	Repair/improve drainage	100,000	0	100,000
2026	Sub-Totals		\$980,000	\$3,805,000	\$4,785,000
	City Hall	9th and 10th Street entrances - refurbish exterior doors	\$0	\$250,000	\$250,000
	City Wide	Building condition reassessment	550,000	0	550,000
	City Wide	Carpet and paint (annual allocation)	0	100,000	100,000
	City Wide	Emergency and unscheduled building repairs (annual allocation)	100,000	1,000,000	1,100,000
	City Wide	Gateway/Wayfinding replacements (annual allocation)	0	25,000	25,000
	City Wide	Multi-building - major backflow preventers (multi-year project)	5,000	25,000	30,000
	Expressway	Repair and stain privacy fence (annual allocation)	0	50,000	50,000
	Fire Station 1	Install fans in apparatus area	0	30,000	30,000
	Fire Station 2	HVAC replacement	0	50,000	50,000
	Fire Station 2	Install fans in apparatus area	0	20,000	20,000
	Garnett Street Building	Demolition (engineering)	50,000	0	50,000



Major Building Repairs and Improvements/Multiple Projects

Fiscal Year	Location	Project	Consultant		
			Engineering	Construction	Annual Total
	Old Courthouse Museum	Hustings Courtroom floor and acoustic upgrades (design)	50,000	0	50,000
	Parks	Replace split rail fencing with chain-link (multi-year project)	0	25,000	25,000
	Parks	Upgrades to equipment and amenities (annual allocation)	0	50,000	50,000
	Peaks View Park	Replace archway bridge (design)	25,000	0	25,000
	Peaks View Park	Stain and treat wooden bridges	0	30,000	30,000
2027	Sub-Totals		\$780,000	\$1,655,000	\$2,435,000
	City Wide	Carpet and paint (annual allocation)	\$0	\$100,000	\$100,000
	City Wide	Emergency and unscheduled building repairs (annual allocation)	100,000	1,000,000	1,100,000
	City Wide	Gateway/Wayfinding replacements (annual allocation)	0	25,000	25,000
	City Wide	Maintenance and repairs to infrastructure based on building condition assessment	200,000	1,075,000	1,275,000
	Expressway	Repair and stain privacy fence (annual allocation)	0	50,000	50,000
	Garnett Street Building	Demolition	0	1,750,000	1,750,000
	Old Courthouse Museum	Hustings Courtroom floor and acoustic upgrades (construction)	0	150,000	150,000
	Parks	Upgrades to equipment and amenities (annual allocation)	0	50,000	50,000
	Peaks View Park	Replace archway bridge (construction)	0	200,000	200,000
	Peaks View Park	Stain and treat wooden bridges	0	30,000	30,000
2028	Sub-Totals		\$300,000	\$4,430,000	\$4,730,000
Grand Totals			\$3,155,000	\$20,472,500	\$23,627,500



Project Title	Project Number	Service Area
Mid-Town Parking Deck Replacement	To Be Assigned	Buildings
Location	Project Type	Department
Commerce Street	New	Public Works

**Department Priority**

Project contributes to the generation of new revenue; Project supports essential services

Project Description

Demolish existing parking deck; replace parking deck and add retail on street frontage.

Relationship to Comprehensive Plan

Chapter 3, Page 37, Goal PFS-1.1: Plan and develop new facilities and/or maintain/renovate existing facilities to meet the City's needs.

Project Manager

Lee Newland, P.E., City Engineer

Projected Start Date	Q1 FY 2028
Projected Completion Date	Q4 FY 2031

Projected Schedule

Activity	Projected Date
Consultant Engineering	Q4 FY 2029
Construction	Q4 FY 2031

Why Now

Deck is at the end of its useful life (60 years +) and needs replacement; will add retail along Commerce Street.

Financial Summary

Total Project Cost	
Prior Appropriations as of 06/30/2023	\$0
Budget FY 2024	0
FY 2025 - FY 2028 Planned	460,000
Remaining Need	40,000,000
Total Project Cost	\$40,460,000
Local Funding Percentage	100.0%

Estimated Debt Service	
Project Total Debt Expenditures	
Principal	\$40,460,000
Interest	11,201,616
Total	\$51,661,616
Estimated Annual Debt Service	
	\$2,583,081

Five Year Proposed Appropriations by Activity

Activity	Budget FY 2024	Planned FY 2025	Planned FY 2026	Planned FY 2027	Planned FY 2028	Program Period Estimate
Consultant Engineering	0	0	0	0	460,000	\$460,000
Total	\$0	\$0	\$0	\$0	\$460,000	\$460,000

Five Year Proposed Expenditure Cash Flow Projections

Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Program Period Total
Local: Line of Credit	0	0	0	0	460,000	\$460,000
Total	\$0	\$0	\$0	\$0	\$460,000	\$460,000

Operating Budget Impact

Maintaining a parking deck will require additional staff time; utilities costs will increase as well.



Project Title	Project Number	Service Area
Parking Lot Repairs and Improvements/Multiple Projects	Multiple	Buildings
Location	Project Type	Department
Various	Maintenance	Public Works

**Department Priority**

Project supports essential services

Project Description

Annual program for repair and improvements to City owned parking lots. A detailed sub-project list is attached.

Relationship to Comprehensive Plan

Chapter 3, Page 37, Goal PFS-1.1: Plan and develop new facilities and/or maintain/renovate existing facilities to meet the City's needs.

Project Manager

Clay Simmons, Deputy Director of Public Works

Projected Start Date	Continuing
Projected Completion Date	Continuing

Projected Schedule	
Activity	Projected Date
Consultant Engineering	Continuing
Construction	Continuing

Why Now

Funds are used for the upkeep of existing City parking lots as they age and require maintenance and repairs. Annually, funds are allotted to address minor paving and lighting needs. Some lots require a wider scope to address maintenance issues; this work is scheduled in future years based on parking lot usage.

Financial Summary

Total Project Cost	
Prior Appropriations as of 06/30/2023	Continuing
Budget FY 2024	875,000
FY 2025 - FY 2028 Planned	1,960,000
Remaining Need	Continuing
Total Project Cost	Continuing
Local Funding Percentage	100.0%

Estimated Debt Service	
Project Total Debt Expenditures	
Principal	\$0
Interest	0
Total	\$0
Estimated Annual Debt Service	\$0

Five Year Proposed Appropriations by Activity						
Activity	Budget FY 2024	Planned FY 2025	Planned FY 2026	Planned FY 2027	Planned FY 2028	Program Period Estimate
Consultant Engineering	15,000	10,000	0	0	0	\$25,000
Construction	860,000	425,000	425,000	425,000	675,000	\$2,810,000
Total	\$875,000	\$435,000	\$425,000	\$425,000	\$675,000	\$2,835,000

Five Year Proposed Expenditure Cash Flow Projections						
Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Program Period Total
Local: Pay-As-You-Go	875,000	435,000	425,000	425,000	675,000	\$2,835,000
Total	\$875,000	\$435,000	\$425,000	\$425,000	\$675,000	\$2,835,000

Operating Budget Impact
Addressing maintenance issues reduces the need for on-going temporary repairs.



Parking Lot Repairs and Improvements/Multiple Projects

<i>Fiscal Year</i>	<i>Location</i>	<i>Project</i>	<i>Consultant Engineering</i>	<i>Construction</i>	<i>Annual Total</i>
	501 Main Street Parking Deck	Improvements/maintenance of lot	\$15,000	\$185,000	\$200,000
	City Wide	Lighting and paving	0	75,000	75,000
	Emergency Communications	Repave parking lot	0	100,000	100,000
	9th Street/Skatepark	Maintenance and fence addition	0	500,000	500,000
2024	Sub-Totals		\$15,000	\$860,000	\$875,000
	Business Development Center	Repave parking lot	\$0	\$250,000	\$250,000
	City Wide	Lighting and paving	0	75,000	75,000
	Mid-town Parking Deck	Electric Vehicle Charging Station	10,000	100,000	110,000
2025	Sub-Totals		\$10,000	\$425,000	\$435,000
	City Wide	Lighting and paving	\$0	\$75,000	\$75,000
	City Wide	Pay station replacement at various lots	0	100,000	100,000
	IT Building	Repave parking lot	0	250,000	250,000
2026	Sub-Totals		\$0	\$425,000	\$425,000
	City Wide	Lighting and paving	\$0	\$75,000	\$75,000
	Human Services	Repave parking lot	0	250,000	250,000
	City Wide	Pay station replacement at various lots	0	100,000	100,000
2027	Sub-Totals		\$0	\$425,000	\$425,000
	City Wide	Lighting and paving	\$0	\$75,000	\$75,000
	City Wide	Pay station replacement at various lots	0	100,000	100,000
	Public Works	Repave parking lot	0	500,000	500,000
2028	Sub-Totals		\$0	\$675,000	\$675,000
Grand Totals			\$25,000	\$2,810,000	\$2,835,000



Project Title	Project Number	Service Area
Police Department Headquarters	B0173	Buildings
Location	Project Type	Department
Odd Fellows Road	New	Public Works



Department Priority
Project supports essential services
Project Description
Construct a new police headquarters to house all functions of the Police Department in a modern facility.
Relationship to Comprehensive Plan
Chapter 3, Page 37, Goal PFS 1.1: Plan and develop new facilities and/or maintain/renovate existing facilities to meet the City's needs.
Project Manager
Clay Simmons, Deputy Director of Public Works

Projected Start Date	Q3 FY 2018
Projected Completion Date	Q4 FY 2025

Projected Schedule	
Activity	Projected Date
Consultant Engineering	Q2 FY 2023
Construction	Q4 FY 2025

Why Now
Land acquisition is complete and the design phase is underway; construction is expected to begin in January 2023. Construction completion is expected in December 2024 with move-in anticipated by year-end FY 2025.

Financial Summary

Total Project Cost	
Prior Appropriations as of 06/30/2023	\$47,714,880
Budget FY 2024	800,000
FY 2025 - FY 2028 Planned	0
Remaining Need	0
Total Project Cost	\$48,514,880
Local Funding Percentage	97.0%

Estimated Debt Service	
Project Total Debt Expenditures	
Principal	\$27,413,953
Interest	7,589,733
Total	\$35,003,686
Estimated Annual Debt Service	\$1,750,184

Five Year Proposed Appropriations by Activity						
Activity	Budget FY 2024	Planned FY 2025	Planned FY 2026	Planned FY 2027	Planned FY 2028	Program Period Estimate
Construction	800,000	0	0	0	0	\$800,000
Total	\$800,000	\$0	\$0	\$0	\$0	\$800,000

Five Year Proposed Expenditure Cash Flow Projections						
Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Program Period Total
Local: General Obligation Bonds	16,783,791	0	0	0	0	\$16,783,791
Local: ARPA - Revenue Replacement	11,200,549	6,825,560	0	0	0	\$18,026,109
Local: Pay-As-You-Go	0	708,826	0	0	0	\$708,826
Total	\$27,984,340	\$7,534,386	\$0	\$0	\$0	\$35,518,726

Operating Budget Impact
The new facility will require annual additional grounds and building maintenance, as well as custodial services, utilities, and stormwater (~\$83,000).



Project Title	Project Number	Service Area
Public Library Renovation/Reimagination	BM201	Buildings
Location	Project Type	Department
Public Library	Maintenance	Public Works



Department Priority
Project supports essential services
Project Description
Construct improvements to the existing main library to better adapt to the changing needs of the library system. Changes will accommodate future uses, differing technologies, and remedy deficiencies in the current structure and finishes.
Relationship to Comprehensive Plan
Chapter 3, Page 37, Goal PFS-1.1: Plan and develop new facilities and/or maintain/renovate existing facilities to meet the City's needs.
Project Manager
Clay Simmons, Deputy Director of Public Works

Projected Start Date	Q3 FY 2018
Projected Completion Date	Q4 FY 2025

Projected Schedule	
Activity	Projected Date
Consultant Engineering	Q4 FY 2023
Construction	Q4 FY 2025

Why Now
Library systems across the nation are seeing changes in the needs and demands of their patrons. The Public Library moved into its current location in 1984 with very little change to the building since that time. These planned renovations are imperative for the Library to continue to be current, responsive, and relevant.
A consultant was hired in FY 2018 to develop a conceptual design "reimagining" the Public Library. The City funding allocated in FY 2024 would move the project forward to finalize design and begin construction. The extent of the scope of this project is dependent upon fundraising efforts currently underway by the Friends of the Public Library.

Financial Summary

Total Project Cost	
Prior Appropriations as of 06/30/2023	\$1,092,710
Budget FY 2024	0
FY 2025 - FY 2028 Planned	7,500,000
Remaining Need	0
Total Project Cost	\$8,592,710
Local Funding Percentage	100.0%

Estimated Debt Service	
Project Total Debt Expenditures	
Principal	\$8,205,499
Interest	2,271,746
Total	\$10,477,245
Estimated Annual Debt Service	\$523,862

Five Year Proposed Appropriations by Activity						
Activity	Budget FY 2024	Planned FY 2025	Planned FY 2026	Planned FY 2027	Planned FY 2028	Program Period Estimate
Construction	0	7,500,000	0	0	0	\$7,500,000
Total	\$0	\$7,500,000	\$0	\$0	\$0	\$7,500,000

Five Year Proposed Expenditure Cash Flow Projections						
Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Program Period Total
Local: Line of Credit	0	7,500,000	0	0	0	\$7,500,000
Total	\$0	\$7,500,000	\$0	\$0	\$0	\$7,500,000

Operating Budget Impact
As the services provided by the Library evolves costs to operate and maintain the facility, equipment, and technologies are expected to increase.



Project Title	Project Number	Service Area
Roof Replacement/Multiple Projects	Multiple	Buildings
Location	Project Type	Department
Various	Maintenance	Public Works



Department Priority
Project supports essential services
Project Description
Annual program for repair and replacement of roofs. A detailed sub-project list is attached.
Relationship to Comprehensive Plan
Chapter 3, Page 37, Goal PFS-1.1: Plan and develop new facilities and/or maintain/renovate existing facilities to meet the City's needs.
Project Manager
Clay Simmons, Deputy Director of Public Works

Projected Start Date	Continuing
Projected Completion Date	Continuing

Projected Schedule	
Activity	Projected Date
Consultant Engineering	Continuing
Construction	Continuing

Why Now
Funds are used for the upkeep of the roofs of existing City buildings and assets as they age and require maintenance and repairs.
In FY 2018, a consultant performed a condition assessment of all City owned buildings. Results of the assessment provided staff with information to prioritize needs and develop a schedule to address maintenance and replacement of roof systems and components.

Financial Summary

Total Project Cost	
Prior Appropriations as of 06/30/2023	Continuing
Budget FY 2024	790,000
FY 2025 - FY 2028 Planned	4,966,000
Remaining Need	Continuing
Total Project Cost	Continuing
Local Funding Percentage	100.0%

Estimated Debt Service	
Project Total Debt Expenditures	
Principal	\$3,451,000
Interest	955,432
Total	\$4,406,432
Estimated Annual Debt Service	\$220,322

Five Year Proposed Appropriations by Activity						
Activity	Budget FY 2024	Planned FY 2025	Planned FY 2026	Planned FY 2027	Planned FY 2028	Program Period Estimate
Consultant Engineering	10,000	30,000	20,000	16,000	15,000	\$91,000
Construction	780,000	905,000	1,600,000	830,000	1,550,000	\$5,665,000
Total	\$790,000	\$935,000	\$1,620,000	\$846,000	\$1,565,000	\$5,756,000

Five Year Proposed Expenditure Cash Flow Projections						
Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Program Period Total
Local: Pay-As-You-Go	790,000	465,000	350,000	350,000	350,000	\$2,305,000
Local: Line of Credit	0	470,000	1,270,000	496,000	1,215,000	\$3,451,000
Total	\$790,000	\$935,000	\$1,620,000	\$846,000	\$1,565,000	\$5,756,000

Operating Budget Impact
Addressing maintenance issues reduces the need for on-going temporary repairs.



Roof Replacement/Multiple Projects

Fiscal Year	Location	Project	Consultant		Annual Total
			Engineering	Construction	
	2600 Concord Turnpike (P&R Storage)	Replace roof	\$0	\$125,000	\$125,000
	City Hall	Replace lower rubber roof	10,000	225,000	235,000
	City Wide	Emergency roof repairs	0	250,000	250,000
	City Wide	Inspections and maintenance	0	100,000	100,000
	Fire Station 4	Repair roof and re-coat	0	80,000	80,000
2024	Sub-Totals		\$10,000	\$780,000	\$790,000
	Allen Morrison Building	Replace roof	\$20,000	\$450,000	\$470,000
	City Stadium - Baseball Side	Replace rubber roof	10,000	105,000	115,000
	City Wide	Emergency roof repairs	0	250,000	250,000
	City Wide	Inspections and maintenance	0	100,000	100,000
2025	Sub-Totals		\$30,000	\$905,000	\$935,000
	Business Incubator	Replace roof	\$20,000	\$1,250,000	\$1,270,000
	City Wide	Emergency roof repairs	0	250,000	250,000
	City Wide	Inspections and maintenance	0	100,000	100,000
2026	Sub-Totals		\$20,000	\$1,600,000	\$1,620,000
	City Wide	Emergency roof repairs	\$0	\$250,000	\$250,000
	City Wide	Inspections and maintenance	0	100,000	100,000
	Refuse	Replace roof	8,000	280,000	288,000
	Police Storage	Replace roof	8,000	200,000	208,000
2027	Sub-Totals		\$16,000	\$830,000	\$846,000
	City Wide	Emergency roof repairs	\$0	\$250,000	\$250,000
	City Wide	Inspections and maintenance	0	100,000	100,000
	Health Department	Replace roof	15,000	1,200,000	1,215,000
2028	Sub-Totals		\$15,000	\$1,550,000	\$1,565,000
Grand Totals			\$91,000	\$5,665,000	\$5,756,000



Project Title	Project Number	Service Area
Transfer Station for Refuse	To Be Assigned	Buildings
Location	Project Type	Department
TBD	New	Public Works

**Department Priority**

Project supports essential services

Project Description

Design and build a refuse transfer station for City refuse operations to accept residential trash, brush, and bulk before hauling to a permitted landfill. The new facility could possibly serve as the citizen convenience center.

Relationship to Comprehensive Plan

Chapter 3, Page 37, Goal PFS 1.1: Plan and develop new facilities and/or maintain/renovate existing facilities to meet the City's needs.

Project Manager

Gaynelle Hart, Director of Public Works

Projected Start Date	Q1 FY 2023
Projected Completion Date	Q4 FY 2025

Projected Schedule	
Activity	Projected Date
Consultant Engineering	Q4 FY 2024
Construction	Q4 FY 2025

Why Now

A transfer station located within the City should be considered now for the following reasons: reduced travel time and on-site wait times to/at the Region 2000 Service Authority landfill resulting in reduced labor and fuel costs, reduced travel time creating capacity to serve more trash customers as the City population grows, reduced damage and repairs to refuse vehicles that result from navigating the road to the landfill face, increased capacity to respond to emergencies that result in debris, and the flexibility to respond to regional and national solid waste changes and trends.

Financial Summary

Total Project Cost	
Prior Appropriations as of 06/30/2023	\$300,000
Budget FY 2024	1,600,000
FY 2025 - FY 2028 Planned	5,000,000
Remaining Need	0
Total Project Cost	\$6,900,000
Local Funding Percentage	100.0%

Estimated Debt Service	
Project Total Debt Expenditures	
Principal	\$6,900,000
Interest	1,910,310
Total	\$8,810,310
Estimated Annual Debt Service	\$440,516

Five Year Proposed Appropriations by Activity

Activity	Budget FY 2024	Planned FY 2025	Planned FY 2026	Planned FY 2027	Planned FY 2028	Program Period Estimate
Consultant Engineering	1,600,000	0	0	0	0	\$1,600,000
Construction	0	5,000,000	0	0	0	\$5,000,000
Total	\$1,600,000	\$5,000,000	\$0	\$0	\$0	\$6,600,000

Five Year Proposed Expenditure Cash Flow Projections

Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Program Period Total
Local: Line of Credit	1,600,000	5,000,000	0	0	0	\$6,600,000
Total	\$1,600,000	\$5,000,000	\$0	\$0	\$0	\$6,600,000

Operating Budget Impact

Annual operating costs are estimated at \$300,000.





Five Year Proposed Appropriations to be Financed by the City

	Appropriations		FY 2025 - 2028		Five-Year	Estimated	Total
	Through						
Project Title	06/30/2023	Budget FY 2024	Planned	Net Cost	Program	Period	Accumulated
Transportation							Project Cost
Public Transit Improvement and Bus Replacements	7,199,400	5,941,400	5,924,400	11,865,800	0		19,065,200
5th Street Improvements, Phase IV	7,814,495	0	0	0	0		7,814,495
Bedford Avenue Bridge	2,761,355	3,086,000	8,877,000	11,963,000	0		14,724,355
Breezewood Drive Widening	2,130,000	3,150,000	4,243,750	7,393,750	0		9,523,750
Bridge Maintenance	Continuing	575,000	2,630,000	3,205,000	Continuing		Continuing
Campbell Avenue Intersection and Signal Reconstruction	0	3,125,000	0	3,125,000	0		3,125,000
Culvert Replacement Program	Continuing	81,250	1,764,000	1,845,250	Continuing		Continuing
D Street and Rivermont Avenue Intersection Improvements	0	945,000	8,775,000	9,720,000	0		9,720,000
Florida Avenue Sidewalk	4,391,087	0	8,617,391	8,617,391	0		13,008,478
Forest Brook Road, Phase I	0	0	1,350,000	1,350,000	7,560,000		8,910,000
General Street Improvements	Continuing	1,000,000	4,485,000	5,485,000	Continuing		Continuing
Hollins Mill Road Bridge Replacement with Bikeway Improvements	0	0	12,465,000	12,465,000	0		12,465,000
Lakeside Drive Improvements	1,972,000	0	1,820,000	1,820,000	0		3,792,000
Liberty Mountain Drive Realignment	0	0	7,762,500	7,762,500	0		7,762,500
Link Road/Boonsboro Road Intersection Improvements	1,576,000	0	1,135,000	1,135,000	0		2,711,000
Lynchburg Center for Industry - Phase I	817,349	0	0	0	0		817,349
Lynchburg Center for Industry - Phase II	0	0	950,000	950,000	0		950,000
Lynchburg Expressway/Candlers Mountain Road Interchange	0	0	0	0	0		0
McConville Road Realignment to Lakeside Drive	0	0	4,560,000	4,560,000	0		4,560,000
Nationwide Drive Roundabout	0	0	945,000	945,000	8,505,000		9,450,000
Public Works Infrastructure Improvements	Continuing	330,000	1,470,000	1,800,000	Continuing		Continuing
Retaining Wall Replacement/Repair Program	Continuing	0	1,125,000	1,125,000	Continuing		Continuing
Route 501/221 One-Way Pairs	37,335,619	0	0	0	0		37,335,619
Storm Drainage System Repairs/Replacements	Continuing	135,000	630,500	765,500	Continuing		Continuing
Street Overlay Program	Continuing	2,553,124	11,708,850	14,261,974	Continuing		Continuing
Timberlake Road Bridge, East Bound Lanes	0	0	10,100,000	10,100,000	0		10,100,000
Timberlake Road Bridge, West Bound Lanes	0	1,000,000	8,750,000	9,750,000	0		9,750,000
Timberlake Road Improvements	0	0	472,500	472,500	29,902,500		30,375,000
Traffic Signal Repair and Replacement	Continuing	500,000	2,075,000	2,575,000	Continuing		Continuing
Vassar Street at Langhorne Road Intersection Improvements	50,000	0	1,000,000	1,000,000	8,833,867		9,883,867
Wards Ferry Road at CVCC Campus Drive Roundabout	0	0	0	0	0		0
Wards Ferry Road/Atlanta Avenue Turn Lanes	1,340,000	0	1,022,500	1,022,500	0		2,362,500
Wards Ferry Road/Simons Run Pedestrian Accommodations	0	0	312,500	312,500	0		312,500
Total Proposed FY 2024 - 2028 CIP	\$67,387,305	\$22,421,774	\$114,970,891	\$137,392,665	\$54,801,367		\$228,518,613



Project Title	Project Number	Service Area
Public Transit Improvement and Bus Replacements	T0256	Public Transit
Location	Project Type	Department
419 Bradley Drive	New	Greater Lynchburg Transit Company (GLTC)



Department Priority
Project has State and/or Federal funding; Project supports essential services; Project represents additional essential services
Project Description
The Public Transit capital budget includes costs for maintenance and replacement of buses, requests for demonstration route funding for microtransit vans and service, and needed computer network hardware replacements. Several projects are currently funded in the FY23 CIP and will be carrying over funding due to the long lead times for vehicles and larger projects.
Relationship to Comprehensive Plan
Chapter 3, Page 30, Goal T-1: Provide safe, efficient, effective, and well-planned transportation systems and facilities that enhance economic development and redevelopment opportunities while preserving the integrity and character of the affected neighborhoods, historic districts, downtown and natural resources.
Project Manager
Josh Moore, General Manager

Projected Start Date	Continuing
Projected Completion Date	Continuing

Projected Schedule	
Activity	Projected Date
Revenue Vehicle Fleet	Continuing
Facilities	Continuing
Passenger Amenities	Continuing
Equipment	Continuing
Technology	Continuing

Why Now
These projects are submitted to ensure the public transit system continues to maintain its infrastructure and work toward improvements to amenities and services for the consumers who utilize the service. The microtransit grants are a new component for grant funding and GLTC is well positioned to take advantage as one of the few transit systems with an adopted microtransit study and implementation plan.

Financial Summary

Total Project Cost	
Prior Appropriations as of 06/30/2023	\$7,199,400
Budget FY 2024	5,941,400
FY 2025 - FY 2028 Planned	5,924,400
Remaining Need	0
Total Project Cost	\$19,065,200
Local Funding Percentage	18.1%

Estimated Debt Service	
Project Total Debt Expenditures	
Principal	\$0
Interest	0
Total	\$0
Estimated Annual Debt Service	\$0

Five Year Proposed Appropriations by Activity						
Activity	Budget FY 2024	Planned FY 2025	Planned FY 2026	Planned FY 2027	Planned FY 2028	Program Period Estimate
Revenue Vehicle Fleet	4,610,000	340,000	250,000	480,000	0	\$5,680,000
Facilities	0	61,000	250,000	250,000	223,000	\$784,000
Passenger Amenities	50,000	0	0	100,000	0	\$150,000
Equipment	50,000	50,000	106,000	110,000	0	\$316,000
Technology	1,231,400	1,282,500	1,662,300	379,800	379,800	\$4,935,800
Total	\$5,941,400	\$1,733,500	\$2,268,300	\$1,319,800	\$602,800	\$11,865,800

Five Year Proposed Expenditure Cash Flow Projections						
Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Program Period Total
Federal: Grants	2,750,190	1,129,000	907,320	527,920	241,120	\$5,555,550
State: Grants	4,369,036	3,512,050	680,490	395,940	180,840	\$9,138,356
Local: Pay-As-You-Go	810,162	1,492,450	680,490	395,940	180,840	\$3,559,882
Other: GLTC 5307	697,472	113,940	0	0	0	\$811,412
Total	\$8,626,860	\$6,247,440	\$2,268,300	\$1,319,800	\$602,800	\$19,065,200

Operating Budget Impact
Failure to upgrade equipment will increase operating and maintenance costs.

Five Year Cash Flow Projections: Cash flow is contingent upon grant execution for State and Federal funds. This can at times be a lengthy process and could cause inaccuracy in our projections for cash flows.

The microtransit projects may qualify for higher funding and would help to offset current operating expenses. Not all of these are likely to be funded and many times are funded with no local match required.



Public Transit Improvement and Bus Replacements

<i>Fiscal Year</i>	<i>Project Name</i>	<i>Revenue Vehicle Fleet</i>	<i>Facilities</i>	<i>Passenger Amenities</i>	<i>Equipment</i>	<i>Technology</i>	<i>Annual Total</i>
	Eight Heavy Duty Transit Bus Replacements	\$4,400,000	\$0	\$0	\$0	\$0	\$4,400,000
	Three Microtransit Expansion Vans	210,000	0	0	0	0	210,000
	Customer Satisfaction and Route Survey	0	0	50,000	0	0	50,000
	IT Upgrades	0	0	0	0	80,000	80,000
	Microtransit/Paratransit Hard- Soft-ware	0	0	0	50,000	0	50,000
	Microtransit/Rt 6 & 7 Demo	0	0	0	0	771,600	771,600
	Microtransit Timberlake/Forest Demo	0	0	0	0	379,800	379,800
2024	Sub-Totals	\$4,610,000	\$0	\$50,000	\$50,000	\$1,231,400	\$5,941,400
	Two MD BOC's	\$340,000	\$0	\$0	\$0	\$0	\$340,000
	Shelter Replacements	0	61,000	0	0	0	61,000
	Support Vehicle Replacement	0	0	0	50,000	0	50,000
	IT Technology Replacement	0	0	0	0	131,100	131,100
	Microtransit/Rt 6 & 7 Demo	0	0	0	0	771,600	771,600
	Microtransit Timberlake/Forest Demo	0	0	0	0	379,800	379,800
2025	Sub-Totals	\$340,000	\$61,000	\$0	\$50,000	\$1,282,500	\$1,733,500
	Four Microtransit Expansion Vans	\$250,000	\$0	\$0	\$0	\$0	\$250,000
	ADA Stop Upgrades	0	250,000	0	0	0	250,000
	Support Vehicles	0	0	0	106,000	0	106,000
	IT Technology Replacement	0	0	0	0	131,100	131,100
	Microtransit/Rt 6 & 7 Demo	0	0	0	0	771,600	771,600
	Microtransit Timberlake/Forest Demo	0	0	0	0	379,800	379,800
	Microtransit Rt 5 Demo	0	0	0	0	379,800	379,800
2026	Sub-Totals	\$250,000	\$250,000	\$0	\$106,000	\$1,662,300	\$2,268,300



Public Transit Improvement and Bus Replacements

<i>Fiscal Year</i>	<i>Project Name</i>	<i>Revenue Vehicle Fleet</i>	<i>Facilities</i>	<i>Passenger Amenities</i>	<i>Equipment</i>	<i>Technology</i>	<i>Annual Total</i>
	Four LD BOC's	\$480,000	\$0	\$0	\$0	\$0	\$480,000
	ADA Stop Upgrades	0	250,000	0	0	0	250,000
	Signage/Solar	0	0	100,000	0	0	100,000
	Two Support Vehicles	0	0	0	110,000	0	110,000
	Microtransit Rt 5 Demo	0	0	0	0	379,800	379,800
2027	Sub-Totals	\$480,000	\$250,000	\$100,000	\$110,000	\$379,800	\$1,319,800
	Kemper St Bus Bay Expansion	\$0	\$223,000	\$0	\$0	\$0	\$223,000
	Microtransit Rt 5 Demo	0	0	0	0	379,800	379,800
2028	Sub-Totals	\$0	\$223,000	\$0	\$0	\$379,800	\$602,800
Grand Totals		\$5,680,000	\$784,000	\$150,000	\$316,000	\$4,935,800	\$11,865,800



Project Title	Project Number	Service Area
5th Street Improvements, Phase IV	T0329	Transportation
Location	Project Type	Department
5th Street from Taylor St. to Pierce St.	New	Public Works



Department Priority
Project has legal or regulatory mandate; Project supports essential services; Project has State and/or Federal funding
Project Description
Reconstruct roadway to remove concrete pavement base to eliminate joints and reconstruct sidewalks for safety and compliance with Americans with Disabilities Act accessibility; includes streetscapes.
Relationship to Comprehensive Plan
The Fifth Street Master Plan was adopted by City Council on May 23, 2006 as part of the City's Comprehensive Plan 2002 - 2020. Chapter 3, Page 31, Goal T-1.7: Commit adequate resources for the cost-effective operation and maintenance of streets, including pavement, bikeways, sidewalks, streetscapes and stormwater management improvements.
Project Manager
Lee Newland, P.E., City Engineer

Projected Start Date	Q2 FY 2020
Projected Completion Date	Q2 FY 2025

Projected Schedule	
Activity	Projected Date
Consultant Engineering	Q3 FY 2021
Construction	Q2 FY 2025

Why Now
The underlying substructure of the roadway is jointed concrete pavement that continues to move and cause cracks and bumps in the asphalt overlay. In order to eliminate the current issues and prevent deterioration of the road sub base, this concrete needs to be removed and the entire road rebuilt including sidewalks and retaining walls. This work completes the final phase of Fifth Street's improvement.

Financial Summary

Total Project Cost	
Prior Appropriations as of 06/30/2023	\$7,814,495
Budget FY 2024	0
FY 2025 - FY 2028 Planned	0
Remaining Need	0
Total Project Cost	\$7,814,495
Local Funding Percentage	52.8%

Estimated Debt Service	
Project Total Debt Expenditures	
Principal	\$4,117,880
Interest	1,140,062
Total	\$5,257,942
Estimated Annual Debt Service	\$262,897

Five Year Proposed Appropriations by Activity						
Activity	Budget FY 2024	Planned FY 2025	Planned FY 2026	Planned FY 2027	Planned FY 2028	Program Period Estimate
	0	0	0	0	0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0

Five Year Proposed Expenditure Cash Flow Projections						
Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Program Period Total
Local: Line of Credit	1,100,000	2,030,000	0	0	0	\$3,130,000
State: Revenue Sharing	1,100,000	2,030,000	0	0	0	\$3,130,000
State: Highway Maintenance (VDOT)	0	137,303	0	0	0	\$137,303
Local: Pay-As-You-Go	0	9,312	0	0	0	\$9,312
Total	\$2,200,000	\$4,206,615	\$0	\$0	\$0	\$6,406,615

Operating Budget Impact
Additional annual expenses for grounds, maintenance, and stormwater (~\$10,000).



Project Title	Project Number	Service Area
Bedford Avenue Bridge	TB054	Transportation
Location	Project Type	Department
Bedford Avenue at Norfolk Southern Rail	New	Public Works



Department Priority
Project has legal or regulatory mandate; Project supports essential services; Project has State and/or Federal funding
Project Description
Replace deteriorating structure over Norfolk Southern Railway.
Relationship to Comprehensive Plan
Chapter 3, Page 31, Goal T-1.7: Commit adequate resources for the cost-effective operation and maintenance of streets, including pavement, bikeways, sidewalks, streetscapes and stormwater management improvements.
Project Manager
Lee Newland, P.E., City Engineer

Projected Start Date	Q3 FY 2023
Projected Completion Date	Q4 FY 2028

Projected Schedule	
Activity	Projected Date
Consultant Engineering	Q4 FY 2025
Construction	Q4 FY 2028

Why Now

The City's Comprehensive Bridge Condition Report ranks this bridge as the most immediate need as it has a "Poor" condition rating. The abutments are deteriorated and the bridge deck has spalling concrete and exposed reinforcing steel.

Financial Summary

Total Project Cost	
Prior Appropriations as of 06/30/2023	\$2,761,355
Budget FY 2024	3,086,000
FY 2025 - FY 2028 Planned	8,877,000
Remaining Need	0
Total Project Cost	\$14,724,355
Local Funding Percentage	.1%

Estimated Debt Service	
Project Total Debt Expenditures	
Principal	\$0
Interest	0
Total	\$0
Estimated Annual Debt Service	\$0

Five Year Proposed Appropriations by Activity						
Activity	Budget FY 2024	Planned FY 2025	Planned FY 2026	Planned FY 2027	Planned FY 2028	Program Period Estimate
Consultant Engineering	0	0	0	0	0	\$0
Construction	3,086,000	3,428,000	4,397,000	564,000	488,000	\$11,963,000
Total	\$3,086,000	\$3,428,000	\$4,397,000	\$564,000	\$488,000	\$11,963,000

Five Year Proposed Expenditure Cash Flow Projections						
Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Program Period Total
Federal: State of Good Repair	2,751,000	2,086,000	3,825,000	4,000,000	2,052,000	\$14,714,000
Total	\$2,751,000	\$2,086,000	\$3,825,000	\$4,000,000	\$2,052,000	\$14,714,000

Operating Budget Impact
None anticipated at this time.



Project Title	Project Number	Service Area
Breezewood Drive Widening	T0331	Transportation
Location	Project Type	Department
Breezewood Drive	New	Public Works



Department Priority
Project supports essential services; Project has State and/or Federal funding
Project Description
Widen and improve road and pedestrian features from the end of the Virginia Department of Transportation's (VDOT's) 2007 project to the end of the cul-de-sac.
Relationship to Comprehensive Plan
Chapter 3, Page 30, Goal T-1.4: Prioritize improvements to the transportation system based on safety considerations; existing deficiencies; multimodal and environmental considerations; opportunities to improve street connectivity; physical, economic and policy constraints; contributions to the neighborhood character; impact on historical and environmental resources; required right-of-way; target levels of service; public safety access; regional connectivity; and system continuity.
Project Manager
Lee Newland, P.E., City Engineer

Projected Start Date	Q1 FY 2024
Projected Completion Date	Q4 FY 2028

Projected Schedule	
Activity	Projected Date
Land Acquisition/Right-of-Way	Q2 FY 2026
Consultant Engineering	Q2 FY 2026
Construction	Q4 FY 2028

Why Now
Project was cancelled after funds ran out from the 2007 VDOT project. Roadway has seen increased vehicle and pedestrian traffic due to private development in the immediate vicinity and safety improvements for pedestrians and vehicles are needed. An application was submitted for Revenue Sharing Funds.

Financial Summary

Total Project Cost	
Prior Appropriations as of 06/30/2023	\$2,130,000
Budget FY 2024	3,150,000
FY 2025 - FY 2028 Planned	4,243,750
Remaining Need	0
Total Project Cost	\$9,523,750
Local Funding Percentage	57.8%

Estimated Debt Service	
Project Total Debt Expenditures	
Principal	\$5,501,250
Interest	1,523,057
Total	\$7,024,307
Estimated Annual Debt Service	\$351,215

Five Year Proposed Appropriations by Activity						
Activity	Budget FY 2024	Planned FY 2025	Planned FY 2026	Planned FY 2027	Planned FY 2028	Program Period Estimate
Land Acquisition/Right-of-Way	250,000	0	0	0	0	\$250,000
Construction	2,700,000	2,971,250	1,272,500	0	0	\$6,943,750
Contingency	200,000	0	0	0	0	\$200,000
Total	\$3,150,000	\$2,971,250	\$1,272,500	\$0	\$0	\$7,393,750

Five Year Proposed Expenditure Cash Flow Projections						
Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Program Period Total
Local: Line of Credit	587,000	225,500	562,500	2,283,750	1,842,500	\$5,501,250
State: Revenue Sharing	587,000	225,500	450,000	1,827,000	933,000	\$4,022,500
Total	\$1,174,000	\$451,000	\$1,012,500	\$4,110,750	\$2,775,500	\$9,523,750

Operating Budget Impact
Additional annual expenses for tree maintenance and stormwater (~\$10,000).



Project Title	Project Number	Service Area
Bridge Maintenance	TB038	Transportation
Location	Project Type	Department
Various	Maintenance	Public Works



Department Priority
Project has legal or regulatory mandate; Project has State and/or Federal funding; Project supports essential services
Project Description
Annual cleaning of seventy-nine bridges and culverts; repairs to expansion joints; annual consultant bridge and safety inspection; and other maintenance.
Relationship to Comprehensive Plan
Chapter 3, Page 31, Goal T-1.7: Commit adequate resources for the cost-effective operation and maintenance of streets, including pavement, bikeways, sidewalks, streetscapes and stormwater management improvements.
Project Manager
Lee Newland, P.E., City Engineer

Projected Start Date	Continuing
Projected Completion Date	Continuing

Projected Schedule	
Activity	Projected Date
Consultant Engineering	Continuing
Construction	Continuing

Why Now
Bridge inspections must be performed every year; on-going maintenance increases an asset's useful life span and reduces the need for major repairs.

Financial Summary

Total Project Cost	
Prior Appropriations as of 06/30/2023	Continuing
Budget FY 2024	575,000
FY 2025 - FY 2028 Planned	2,630,000
Remaining Need	Continuing
Total Project Cost	Continuing
Local Funding Percentage	0%

Estimated Debt Service	
Project Total Debt Expenditures	
Principal	\$0
Interest	0
Total	\$0
Estimated Annual Debt Service	\$0

Five Year Proposed Appropriations by Activity						
Activity	Budget FY 2024	Planned FY 2025	Planned FY 2026	Planned FY 2027	Planned FY 2028	Program Period Estimate
Consultant Engineering	112,500	125,000	137,500	156,000	175,500	\$706,500
Construction	462,500	475,000	487,500	520,000	553,500	\$2,498,500
Total	\$575,000	\$600,000	\$625,000	\$676,000	\$729,000	\$3,205,000

Five Year Proposed Expenditure Cash Flow Projections						
Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Program Period Total
State: Highway Maintenance (VDOT)	575,000	600,000	625,000	676,000	729,000	\$3,205,000
Total	\$575,000	\$600,000	\$625,000	\$676,000	\$729,000	\$3,205,000

Operating Budget Impact
None anticipated at this time.



Project Title	Project Number	Service Area
Campbell Avenue Intersection and Signal Reconstruction	T0332	Transportation
Location	Project Type	Department
Campbell Ave. - Fort Ave. to 12th St.	New	Public Works



Department Priority
Project supports essential services
Project Description
Fort Avenue and 12th Street Signal Replacements on Campbell Avenue with pedestrian features; road rebuild.
Relationship to Comprehensive Plan
Chapter 3, Page 30, Goal T-1.4: Prioritize improvements to the transportation system based on safety considerations; existing deficiencies; multimodal and environmental considerations; opportunities to improve street connectivity; physical, economic and policy constraints; contributions to the neighborhood character; impact on historical and environmental resources; required right-of-way; target levels of service; public safety access; regional connectivity; and system continuity.
Project Manager
Lee Newland, P.E., City Engineer

Projected Start Date	Q1 FY 2024
Projected Completion Date	Q4 FY 2026

Projected Schedule	
Activity	Projected Date
Consultant Engineering	Q4 FY 2024
Construction	Q4 FY 2026

Why Now
Signals work in synchronization and both are beyond their useful life span as they are over 40 years old. The roadway is concrete pavement that needs replacing due to deterioration and pot holes. Improvements to pedestrian crossing features will be added for safety.

Financial Summary

Total Project Cost	
Prior Appropriations as of 06/30/2023	\$0
Budget FY 2024	3,125,000
FY 2025 - FY 2028 Planned	0
Remaining Need	0
Total Project Cost	\$3,125,000
Local Funding Percentage	100.0%

Estimated Debt Service	
Project Total Debt Expenditures	
Principal	\$3,125,000
Interest	865,177
Total	\$3,990,177
Estimated Annual Debt Service	\$199,509

Five Year Proposed Appropriations by Activity						
Activity	Budget FY 2024	Planned FY 2025	Planned FY 2026	Planned FY 2027	Planned FY 2028	Program Period Estimate
Consultant Engineering	312,500	0	0	0	0	\$312,500
Construction	2,812,500	0	0	0	0	\$2,812,500
Total	\$3,125,000	\$0	\$0	\$0	\$0	\$3,125,000

Five Year Proposed Expenditure Cash Flow Projections						
Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Program Period Total
Local: Line of Credit	625,000	1,250,000	1,250,000	0	0	\$3,125,000
Total	\$625,000	\$1,250,000	\$1,250,000	\$0	\$0	\$3,125,000

Operating Budget Impact
None anticipated at this time.



Project Title	Project Number	Service Area
Culvert Replacement Program	T0258	Transportation
Location	Project Type	Department
Various	Maintenance	Public Works



Department Priority
Project supports essential services
Project Description
Managed program to replace and maintain over 100 City culverts. Upcoming culvert replacements include Lakeview Drive Culvert, Gorman Drive Culvert and Mayflower Drive Culvert.
Relationship to Comprehensive Plan
Chapter 3, Page 31, Goal T-1.7: Commit adequate resources for the cost-effective operation and maintenance of streets, including pavement, bikeways, sidewalks, streetscapes and stormwater management improvements.
Project Manager
Dee Dee Conner, P.E., Principal Engineer

Projected Start Date	Continuing
Projected Completion Date	Continuing

Projected Schedule	
Activity	Projected Date
Consultant Engineering	Continuing
Construction	Continuing

Why Now
City staff performs a bi-annual Culvert Condition Report to prioritize needs to maintain the street integrity by designing and replacing failing culverts in alternating years.

Financial Summary

Total Project Cost	
Prior Appropriations as of 06/30/2023	Continuing
Budget FY 2024	81,250
FY 2025 - FY 2028 Planned	1,764,000
Remaining Need	Continuing
Total Project Cost	Continuing
Local Funding Percentage	100.0%

Estimated Debt Service	
Project Total Debt Expenditures	
Principal	\$1,845,250
Interest	510,870
Total	\$2,356,120
Estimated Annual Debt Service	\$117,806

Five Year Proposed Appropriations by Activity						
Activity	Budget FY 2024	Planned FY 2025	Planned FY 2026	Planned FY 2027	Planned FY 2028	Program Period Estimate
Consultant Engineering	81,250	0	81,250	0	87,750	\$250,250
Construction	0	750,000	0	845,000	0	\$1,595,000
Total	\$81,250	\$750,000	\$81,250	\$845,000	\$87,750	\$1,845,250

Five Year Proposed Expenditure Cash Flow Projections						
Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Program Period Total
Local: Line of Credit	81,250	750,000	81,250	845,000	87,750	\$1,845,250
Total	\$81,250	\$750,000	\$81,250	\$845,000	\$87,750	\$1,845,250

Operating Budget Impact
Maintenance costs will be reduced.



Project Title	Project Number	Service Area
D Street and Rivermont Avenue Intersection Improvements	To Be Assigned	Transportation
Location	Project Type	Department
D Street at Rivermont Avenue	New	Public Works



Department Priority
Project supports essential services
Project Description
Construct a roundabout at D Street and Victoria Avenue.
Relationship to Comprehensive Plan
Chapter 3, Page 30, Goal T-1.4: Prioritize improvements to the transportation system based on safety considerations; existing deficiencies; multimodal and environmental considerations; opportunities to improve street connectivity; physical, economic and policy constraints; contributions to the neighborhood character; impact on historical and environmental resources; required right-of-way; target levels of service; public safety access; regional connectivity; and system continuity.
Project Manager
Lee Newland, P.E., City Engineer

Projected Start Date	Q1 FY 2024
Projected Completion Date	Q2 FY 2025

Projected Schedule	
Activity	Projected Date
Consultant Engineering	Q4 FY 2024
Construction	Q2 FY 2025

Why Now
To improve safety at the intersection with additional residences and traffic in the area.

Financial Summary

Total Project Cost	
Prior Appropriations as of 06/30/2023	\$0
Budget FY 2024	945,000
FY 2025 - FY 2028 Planned	8,775,000
Remaining Need	0
Total Project Cost	\$9,720,000
Local Funding Percentage	100.0%

Estimated Debt Service	
Project Total Debt Expenditures	
Principal	\$9,720,000
Interest	2,691,046
Total	\$12,411,046
Estimated Annual Debt Service	\$620,552

Five Year Proposed Appropriations by Activity

Activity	Budget FY 2024	Planned FY 2025	Planned FY 2026	Planned FY 2027	Planned FY 2028	Program Period Estimate
Consultant Engineering	945,000	0	0	0	0	\$945,000
Construction	0	8,775,000	0	0	0	\$8,775,000
Total	\$945,000	\$8,775,000	\$0	\$0	\$0	\$9,720,000

Five Year Proposed Expenditure Cash Flow Projections

Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Program Period Total
Local: Line of Credit	945,000	8,775,000	0	0	0	\$9,720,000
Total	\$945,000	\$8,775,000	\$0	\$0	\$0	\$9,720,000

Operating Budget Impact

Minimal



Project Title	Project Number	Service Area
Florida Avenue Sidewalk	T0324	Transportation
Location	Project Type	Department
Florida Ave. from Grace St. to Greenfield Dr.	New	Public Works



Department Priority
Project supports essential services; Project has State and/or Federal funding
Project Description
Install sidewalk along Florida Avenue from Grace Street to Greenfield Drive. This project will require elevated walkways and wall structures, a new drainage system, signals, a replacement guardrail, and curb and gutter. This project will require substantial coordination; potentially significant alterations to the railroad trestle.
Relationship to Comprehensive Plan
Chapter 3, Page 31, Goal T-1.7: Commit adequate resources for the cost-effective operation and maintenance of streets, including pavement, bikeways, sidewalks, streetscapes and stormwater management improvements.
Project Manager
Lee Newland, P.E., City Engineer

Projected Start Date	Q1 FY 2020
Projected Completion Date	Q3 FY 2028
Projected Schedule	
Activity	Projected Date
Consultant Engineering	Q3 FY 2023
Construction	Q3 FY 2028

Why Now
City Council requested sidewalk improvements to improve the safety of the pedestrians that currently traverse the roadway and cross under the railroad bridge without a safe area to do so. The pedestrians are forced to walk much of the area in the roadway due to obstructions like no shoulders and rock outcroppings. Project also supports the future improvements to the James Crossings apartments.

Financial Summary

Total Project Cost	
Prior Appropriations as of 06/30/2023	\$4,391,087
Budget FY 2024	0
FY 2025 - FY 2028 Planned	8,617,391
Remaining Need	0
Total Project Cost	\$13,008,478
Local Funding Percentage	82.7%

Estimated Debt Service	
Project Total Debt Expenditures	
Principal	\$10,758,478
Interest	2,978,555
Total	\$13,737,033
Estimated Annual Debt Service	\$686,852

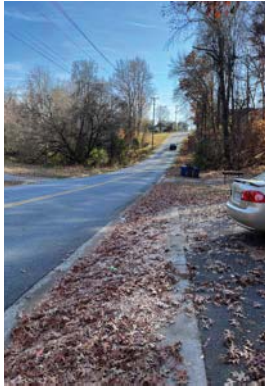
Five Year Proposed Appropriations by Activity						
Activity	Budget FY 2024	Planned FY 2025	Planned FY 2026	Planned FY 2027	Planned FY 2028	Program Period Estimate
Construction	0	0	1,417,391	7,200,000	0	\$8,617,391
Total	\$0	\$0	\$1,417,391	\$7,200,000	\$0	\$8,617,391

Five Year Proposed Expenditure Cash Flow Projections						
Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Program Period Total
Local: Line of Credit	0	1,800,000	1,417,391	4,300,000	3,182,609	\$10,700,000
State: Revenue Sharing	0	1,000,000	1,000,000	0	0	\$2,000,000
Total	\$0	\$2,800,000	\$2,417,391	\$4,300,000	\$3,182,609	\$12,700,000

Operating Budget Impact
None anticipated at this time.



Project Title	Project Number	Service Area
Forest Brook Road, Phase I	To Be Assigned	Transportation
Location	Project Type	Department
Forest Brook Road - Old Forest Road to Railroad	New	Public Works



Department Priority
Project supports essential services; Project has State and/or Federal funding
Project Description
Realign the road to remove double curves, widen road to 30-36 feet, and add sidewalk per the Forest Brook Road corridor study.
Relationship to Comprehensive Plan
Chapter 3, Page 30, Goal T-1.4: Prioritize improvements to the transportation system based on safety considerations; existing deficiencies; multimodal and environmental considerations; opportunities to improve street connectivity; physical, economic and policy constraints; contributions to the neighborhood character; impact on historical and environmental resources; required right-of-way; target levels of service; public safety access; regional connectivity; and system continuity.
Project Manager
Lee Newland, P.E., City Engineer

Projected Start Date	Q1 FY 2028
Projected Completion Date	Q4 FY 2030

Projected Schedule	
Activity	Projected Date
Consultant Engineering	Q3 FY 2028
Land Acquisition/Right-of-Way	Q3 FY 2029
Construction	Q4 FY 2030

Why Now
Road has no sidewalk in portions and is narrow and rolling. There was one fatality in FY 2021.

Financial Summary

Total Project Cost	
Prior Appropriations as of 06/30/2023	\$0
Budget FY 2024	0
FY 2025 - FY 2028 Planned	1,350,000
Remaining Need	7,560,000
Total Project Cost	\$8,910,000
Local Funding Percentage	100.0%

Estimated Debt Service	
Project Total Debt Expenditures	
Principal	\$8,910,000
Interest	2,466,792
Total	\$11,376,792
Estimated Annual Debt Service	\$568,840

Five Year Proposed Appropriations by Activity						
Activity	Budget FY 2024	Planned FY 2025	Planned FY 2026	Planned FY 2027	Planned FY 2028	Program Period Estimate
Consultant Engineering	0	0	0	0	810,000	\$810,000
Land Acquisition/Right-of-Way	0	0	0	0	540,000	\$540,000
Total	\$0	\$0	\$0	\$0	\$1,350,000	\$1,350,000

Five Year Proposed Expenditure Cash Flow Projections						
Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Program Period Total
Local: Line of Credit	0	0	0	0	1,000,000	\$1,000,000
Total	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000

Operating Budget Impact
None for years 2030 - 2032 - new structure.

An application will be submitted to VDOT for Revenue Share and/or SMARTSCALE Program funding.



Project Title	Project Number	Service Area
General Street Improvements	TG019	Transportation
Location	Project Type	Department
Various	Maintenance	Public Works



Department Priority
Project supports essential services
Project Description
Curb, gutter and sidewalk petitions; annual contractual improvements; subdivisions and storm sewer improvements; street improvements and signalization.
Relationship to Comprehensive Plan
Chapter 3, Page 30, Goal T-1.4: Prioritize improvements to the transportation system based on safety considerations; existing deficiencies; multimodal and environmental considerations; opportunities to improve street connectivity; physical, economic and policy constraints; contributions to the neighborhood character; impact on historical and environmental resources; required right-of-way; target levels of service; public safety access; regional connectivity; and system continuity.
Project Manager
Lee Newland, P.E., City Engineer

Projected Start Date	Continuing
Projected Completion Date	Continuing
Projected Schedule	
Activity	Projected Date
Consultant Engineering	Continuing
Construction	Continuing

Why Now
Improvements in the transportation system due to safety considerations and existing deficiencies; reimbursements to developers.

Financial Summary

Total Project Cost	
Prior Appropriations as of 06/30/2023	Continuing
Budget FY 2024	1,000,000
FY 2025 - FY 2028 Planned	4,485,000
Remaining Need	Continuing
Total Project Cost	Continuing
Local Funding Percentage	100.0%

Estimated Debt Service	
Project Total Debt Expenditures	
Principal	\$1,087,500
Interest	301,082
Total	\$1,388,582
Estimated Annual Debt Service	\$69,429

Five Year Proposed Appropriations by Activity						
Activity	Budget FY 2024	Planned FY 2025	Planned FY 2026	Planned FY 2027	Planned FY 2028	Program Period Estimate
Consultant Engineering	60,000	60,000	60,000	78,000	81,000	\$339,000
Construction	940,000	940,000	1,040,000	1,092,000	1,134,000	\$5,146,000
Total	\$1,000,000	\$1,000,000	\$1,100,000	\$1,170,000	\$1,215,000	\$5,485,000

Five Year Proposed Expenditure Cash Flow Projections						
Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Program Period Total
Local: Pay-As-You-Go	1,000,000	575,000	1,100,000	845,000	877,500	\$4,397,500
Local: Line of Credit	0	425,000	0	325,000	337,500	\$1,087,500
Total	\$1,000,000	\$1,000,000	\$1,100,000	\$1,170,000	\$1,215,000	\$5,485,000

Operating Budget Impact
Possible increase in lane mileage, subsequently increasing maintenance costs and State Highway reimbursement. Possible increase in curb and gutter, number of signals, and square yards of sidewalk, resulting in increased maintenance.



Project Title	Project Number	Service Area
Hollins Mill Road Bridge Replacement with Bikeway Improvements	To Be Assigned	Transportation
Location	Project Type	Department
Hollins Mill Road Bridge	New	Public Works

**Department Priority**

Project contributes to the generation of new revenue; Project supports essential services; Project has State and/or Federal funding

Project Description

Replacement and enhancement of the bridge on Hollins Mill Road at Hollins Mill Park. There is a low water bridge underneath the Hollins Mill Bridge connecting the Blackwater Creek Bikeway with the Point of Honor Trail that constantly requires maintenance to remain safely accessible to pedestrians and bicyclists. This project will replace the bridge and provide bike and pedestrian enhancements when the low water bridge is not available. Additional funding for the project will need to be applied for in future grant funding cycles.

Relationship to Comprehensive Plan

Chapter 3, Page 31, Goal T-1.7: Commit adequate resources for the cost-effective operation and maintenance of streets, including pavement, bikeways, sidewalks, streetscapes and stormwater management improvements.

Project Manager

Lee Newland, P.E., City Engineer

Projected Start Date	Q3 FY 2025
Projected Completion Date	Q4 FY 2028

Projected Schedule

Activity	Projected Date
Consultant Engineering	Q4 FY 2027
Construction	Q4 FY 2028

Why Now

This project is needed on two fronts: 1) The bridge requires maintenance and replacement takes care of the maintenance items. 2) Pedestrians and bicyclists are forced to cross the road and bridge in the travel lane without any pedestrian features when the low water crossing is covered with water, which occurs on a regular basis.

Financial Summary

Total Project Cost	
Prior Appropriations as of 06/30/2023	\$0
Budget FY 2024	0
FY 2025 - FY 2028 Planned	12,465,000
Remaining Need	0
Total Project Cost	\$12,465,000
Local Funding Percentage	66.8%

Estimated Debt Service	
Project Total Debt Expenditures	
Principal	\$8,331,000
Interest	2,306,492
Total	\$10,637,492
Estimated Annual Debt Service	\$531,875

Five Year Proposed Appropriations by Activity

Activity	Budget FY 2024	Planned FY 2025	Planned FY 2026	Planned FY 2027	Planned FY 2028	Program Period Estimate
Consultant Engineering	0	1,250,000	0	0	0	\$1,250,000
Construction	0	3,917,500	7,297,500	0	0	\$11,215,000
Total	\$0	\$5,167,500	\$7,297,500	\$0	\$0	\$12,465,000

Five Year Proposed Expenditure Cash Flow Projections

Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Program Period Total
Local: Line of Credit	0	200,000	1,000,000	3,000,000	5,131,000	\$9,331,000
State: Revenue Sharing	0	200,000	1,000,000	1,934,000	0	\$3,134,000
Total	\$0	\$400,000	\$2,000,000	\$4,934,000	\$5,131,000	\$12,465,000

Operating Budget Impact

Reduces maintenance costs by removal of the low water crossing.

An additional Revenue Share application will be applied for in FY 2024 for the additional local funds.



Project Title	Project Number	Service Area
Lakeside Drive Improvements	To Be Assigned	Transportation
Location	Project Type	Department
Lakeside Drive at the Plaza	New	Public Works



Department Priority
Project supports essential services; Project has State and/or Federal funding
Project Description
Widen Lakeside Drive from the entrance to the Plaza to Murrell Road; install sidewalks and street trees.
Relationship to Comprehensive Plan
Chapter 3, Page 30, Goal T-1.4: Prioritize improvements to the transportation system based on safety considerations; existing deficiencies; multimodal and environmental considerations; opportunities to improve street connectivity; physical, economic and policy constraints; contributions to the neighborhood character; impact on historical and environmental resources; required right-of-way; target levels of service; public safety access; regional connectivity; and system continuity.
Project Manager
Lee Newland, P.E., City Engineer

Projected Start Date	Q2 FY 2025
Projected Completion Date	Q4 FY 2027

Projected Schedule	
Activity	Projected Date
Consultant Engineering	Q4 FY 2026
Construction	Q4 FY 2027

Why Now
This project completes the next section of the Midtown Connector, which is a corridor to improve transportation from the Lynchburg Expressway to the 501/221 intersection. This section of the corridor is routinely blocked due to large delivery trucks parked at the back loading docks of the businesses in the Plaza. This will correct the inconvenience and safety concerns to the traveling public.

Financial Summary

Total Project Cost	
Prior Appropriations as of 06/30/2023	\$1,972,000
Budget FY 2024	0
FY 2025 - FY 2028 Planned	1,820,000
Remaining Need	0
Total Project Cost	\$3,792,000
Local Funding Percentage	54.8%

Estimated Debt Service	
Project Total Debt Expenditures	
Principal	\$2,078,000
Interest	575,308
Total	\$2,653,308
Estimated Annual Debt Service	\$132,665

Five Year Proposed Appropriations by Activity						
Activity	Budget FY 2024	Planned FY 2025	Planned FY 2026	Planned FY 2027	Planned FY 2028	Program Period Estimate
Construction	0	1,820,000	0	0	0	\$1,820,000
Total	\$0	\$1,820,000	\$0	\$0	\$0	\$1,820,000

Five Year Proposed Expenditure Cash Flow Projections						
Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Program Period Total
Local: Line of Credit	0	486,000	500,000	1,092,000	0	\$2,078,000
State: Revenue Sharing	0	486,000	500,000	728,000	0	\$1,714,000
Total	\$0	\$972,000	\$1,000,000	\$1,820,000	\$0	\$3,792,000

Operating Budget Impact
Additional annual expenses for tree maintenance and stormwater (~\$5,000).



Project Title	Project Number	Service Area
Liberty Mountain Drive Realignment	T0363	Transportation
Location	Project Type	Department
Liberty Mountain Dr. at Candler Mountain Road	New	Public Works



Department Priority
Project supports essential services
Project Description
Realign the offset intersection of Liberty Mountain Drive and Candler Mountain Road.
Relationship to Comprehensive Plan
Chapter 3, Page 31, Goal T-1.7: Commit adequate resources for the cost-effective operation and maintenance of streets, including pavement, bikeways, sidewalks, streetscapes and stormwater management improvements.
Project Manager
Lee Newland, P.E., City Engineer

Projected Start Date	Q1 FY 2028
Projected Completion Date	Q4 FY 2031

Projected Schedule	
Activity	Projected Date
Land Acquisition/Right-of-Way	Q2 FY 2029
Consultant Engineering	Q2 FY 2029
Construction	Q4 FY 2031

Why Now
Increased traffic, the offset intersections, and the close proximity of the 460 off-ramp do not meet standards for the volume of traffic. Improvements are required to increase safety and keep traffic from queuing back onto Route 460.

Financial Summary

Total Project Cost	
Prior Appropriations as of 06/30/2023	\$0
Budget FY 2024	0
FY 2025 - FY 2028 Planned	7,762,500
Remaining Need	0
Total Project Cost	\$7,762,500
Local Funding Percentage	100.0%

Estimated Debt Service	
Project Total Debt Expenditures	
Principal	\$7,762,500
Interest	2,149,099
Total	\$9,911,599
Estimated Annual Debt Service	\$495,580

Five Year Proposed Appropriations by Activity						
Activity	Budget FY 2024	Planned FY 2025	Planned FY 2026	Planned FY 2027	Planned FY 2028	Program Period Estimate
Land Acquisition/Right-of-Way	0	0	0	0	1,012,500	\$1,012,500
Consultant Engineering	0	0	0	0	675,000	\$675,000
Construction	0	0	0	0	6,075,000	\$6,075,000
Total	\$0	\$0	\$0	\$0	\$7,762,500	\$7,762,500

Five Year Proposed Expenditure Cash Flow Projections						
Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Program Period Total
Local: Line of Credit	0	0	0	0	1,350,000	\$1,350,000
Total	\$0	\$0	\$0	\$0	\$1,350,000	\$1,350,000

Operating Budget Impact
Additional annual expenses for grounds maintenance and stormwater (~\$16,000).

An application for SMARTSCALE funding has been applied for FY 2028.



Project Title	Project Number	Service Area
Link Road/Boonsboro Road Intersection Improvements	To Be Assigned	Transportation
Location	Project Type	Department
Link Road at Boonsboro Road	New	Public Works



Department Priority
Project supports essential services; Project has State and/or Federal funding
Project Description
Install a right turn lane from Link Road onto Boonsboro Road to improve the flow of traffic and add pedestrian features at the intersection.
Relationship to Comprehensive Plan
Chapter 3, Page 30, Goal T-1.4: Prioritize improvements to the transportation system based on safety considerations; existing deficiencies; multimodal and environmental considerations; opportunities to improve street connectivity; physical, economic and policy constraints; contributions to the neighborhood character; impact on historical and environmental resources; required right-of-way; target levels of service; public safety access; regional connectivity; and system continuity.
Project Manager
Lee Newland, P.E., City Engineer

Projected Start Date	Q3 FY 2024
Projected Completion Date	Q2 FY 2027

Projected Schedule	
Activity	Projected Date
Land Acquisition/Right-of-Way	Q3 FY 2026
Consultant Engineering	Q3 FY 2026
Construction	Q2 FY 2027

Why Now
Traffic back-ups along Link Road are a frequent occurrence. Staff has had many requests from citizens to create a safe pedestrian crossing and to add a turn lane so vehicles making left turns do not block the ability for right turns on red.

Financial Summary

Total Project Cost	
Prior Appropriations as of 06/30/2023	\$1,576,000
Budget FY 2024	0
FY 2025 - FY 2028 Planned	1,135,000
Remaining Need	0
Total Project Cost	\$2,711,000
Local Funding Percentage	54.2%

Estimated Debt Service	
Project Total Debt Expenditures	
Principal	\$1,469,000
Interest	406,702
Total	\$1,875,702
Estimated Annual Debt Service	\$93,785

Five Year Proposed Appropriations by Activity						
Activity	Budget FY 2024	Planned FY 2025	Planned FY 2026	Planned FY 2027	Planned FY 2028	Program Period Estimate
Construction	0	1,135,000	0	0	0	\$1,135,000
Total	\$0	\$1,135,000	\$0	\$0	\$0	\$1,135,000

Five Year Proposed Expenditure Cash Flow Projections						
Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Program Period Total
Local: Line of Credit	200,000	588,000	454,000	227,000	0	\$1,469,000
State: Revenue Sharing	200,000	588,000	454,000	0	0	\$1,242,000
Total	\$400,000	\$1,176,000	\$908,000	\$227,000	\$0	\$2,711,000

Operating Budget Impact
Slight increase due to pedestrian signals.



Project Title	Project Number	Service Area
Lynchburg Center for Industry - Phase I	T0364	Transportation
Location	Project Type	Department
Lynchburg Center for Industry	New	Public Works

**Department Priority**

Project has State and/or Federal funding; Project supports essential services

Project Description

Complete one side of sidewalk at the Lynchburg Center for Industry located off of Graves Mill Road. This project is submitted in partnership with Economic Development. Additional funding will need to be applied for in future grant funding cycles.

Relationship to Comprehensive Plan

Chapter 3, Page 30, Goal T-1.4: Prioritize improvements to the transportation system based on safety considerations; existing deficiencies; multimodal and environmental considerations; opportunities to improve street connectivity; physical, economic and policy constraints; contributions to the neighborhood character; impact on historical and environmental resources; required right-of-way; target levels of service; public safety access; regional connectivity; and system continuity.

Project Manager

Lee Newland, P.E., City Engineer

Projected Start Date	Q3 FY 2023
Projected Completion Date	Q3 FY 2026

Projected Schedule

Activity	Projected Date
Consultant Engineering	Q3 FY 2024
Construction	Q3 FY 2026

Why Now

A need exists for sidewalks to allow business employees to walk without being in travel lanes of the street. This will also reduce costs for future business expansion.

Financial Summary

Total Project Cost	
Prior Appropriations as of 06/30/2023	\$817,349
Budget FY 2024	0
FY 2025 - FY 2028 Planned	0
Remaining Need	0
Total Project Cost	\$817,349
Local Funding Percentage	20.0%

Estimated Debt Service	
Project Total Debt Expenditures	
Principal	\$163,470
Interest	45,258
Total	\$208,728
Estimated Annual Debt Service	
	\$10,436

Five Year Proposed Appropriations by Activity

Activity	Budget FY 2024	Planned FY 2025	Planned FY 2026	Planned FY 2027	Planned FY 2028	Program Period Estimate
	0	0	0	0	0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0

Five Year Proposed Expenditure Cash Flow Projections

Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Program Period Total
Federal: Transportation Alternatives	80,000	240,000	277,879	0	0	\$597,879
Local: Line of Credit	20,000	60,000	69,470	0	0	\$149,470
Total	\$100,000	\$300,000	\$347,349	\$0	\$0	\$747,349

Operating Budget Impact

Minimal with addition of sidewalks.



Project Title	Project Number	Service Area
Lynchburg Center for Industry - Phase II	To Be Assigned	Transportation
Location	Project Type	Department
Millrace Drive	New	Public Works

**Department Priority**

Project has State and/or Federal funding; Project supports essential services

Project Description

Additional sidewalk for the Industrial Park as requested by the Office of Economic Development.

Relationship to Comprehensive Plan

Chapter 3, Page 30, Goal T-1.4: Prioritize improvements to the transportation system based on safety considerations; existing deficiencies; multimodal and environmental considerations; opportunities to improve street connectivity; physical, economic and policy constraints; contributions to the neighborhood character; impact on historical and environmental resources; required right-of-way; target levels of service; public safety access; regional connectivity; and system continuity.

Project Manager

Lee Newland, P.E., City Engineer

Projected Start Date	Q1 FY 2025
Projected Completion Date	Q3 FY 2027

Projected Schedule

Activity	Projected Date
Consultant Engineering	Q3 FY 2026
Construction	Q3 FY 2027

Why Now

A need exists for sidewalks to allow business employees to walk without being in travel lanes of the street. This will also reduce costs for future business expansion.

Financial Summary

Total Project Cost	
Prior Appropriations as of 06/30/2023	\$0
Budget FY 2024	0
FY 2025 - FY 2028 Planned	950,000
Remaining Need	0
Total Project Cost	\$950,000
Local Funding Percentage	20.0%

Estimated Debt Service	
Project Total Debt Expenditures	
Principal	\$190,000
Interest	52,603
Total	\$242,603
Estimated Annual Debt Service	
	\$12,130

Five Year Proposed Appropriations by Activity

Activity	Budget FY 2024	Planned FY 2025	Planned FY 2026	Planned FY 2027	Planned FY 2028	Program Period Estimate
Consultant Engineering	0	200,000	0	0	0	\$200,000
Construction	0	750,000	0	0	0	\$750,000
Total	\$0	\$950,000	\$0	\$0	\$0	\$950,000

Five Year Proposed Expenditure Cash Flow Projections

Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Program Period Total
Federal: Transportation Alternatives	0	80,000	160,000	520,000	0	\$760,000
Local: Line of Credit	0	20,000	40,000	130,000	0	\$190,000
Total	\$0	\$100,000	\$200,000	\$650,000	\$0	\$950,000

Operating Budget Impact

Minimal with addition of sidewalks.

An application for a Federal Transportation Alternative Grant will be applied for in FY 2024.



Project Title	Project Number	Service Area
Lynchburg Expressway/Candlers Mountain Road Interchange Improvements	To Be Assigned	Transportation
Location	Project Type	Department
Expressway and Candlers Mountain Road Interchange	New	Public Works



Department Priority
Project supports essential services; Project has State and/or Federal funding
Project Description
Safety and Ramp Improvements; Bridge Replacement. VDOT will administer this project but the City has to be the applicant, but no money should be appropriated.
Relationship to Comprehensive Plan
Chapter 3, Page 31, Goal T-1.7: Commit adequate resources for the cost effective operation and maintenance of streets, including pavement, bikeways, sidewalks, streetscapes and stormwater management improvements.
Project Manager
Lee Newland, P.E., City Engineer / VDOT

Projected Start Date	Q1 FY 2023
Projected Completion Date	Q2 FY 2029

Projected Schedule	
Activity	Projected Date
Land Acquisition/Right-of-Way	Q3 FY 2027
Consultant Engineering	Q3 FY 2026
Construction	Q2 FY 2029

Why Now
Bridge requires replacement and interchange reconfiguration. Project will be a Federal State of Good Repair and Federal SMARTSCALE funded project and must be included in the local CIP.
No local funding is required.

Financial Summary

Total Project Cost	
Prior Appropriations as of 06/30/2023	\$6,001,246
Budget FY 2024	0
FY 2025 - FY 2028 Planned	58,655,957
Remaining Need	0
Total Project Cost	\$64,657,203
Local Funding Percentage	0%

Estimated Debt Service	
Project Total Debt Expenditures	
Principal	\$0
Interest	0
Total	\$0
Estimated Annual Debt Service	\$0

Five Year Proposed Appropriations by Activity						
Activity	Budget FY 2024	Planned FY 2025	Planned FY 2026	Planned FY 2027	Planned FY 2028	Program Period Estimate
Land Acquisition/Right-of-Way	0	0	5,292,466	0	0	\$5,292,466
Construction	0	0	0	53,363,491	0	\$53,363,491
Total	\$0	\$0	\$5,292,466	\$53,363,491	\$0	\$58,655,957

Five Year Proposed Expenditure Cash Flow Projections						
Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Program Period Total
	0	0	0	0	0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact
Additional annual expenses for grounds and tree maintenance, as well as stormwater (~\$20,000).

Federal State of Good Repair Program funds and Federal SMARTSCALE Program funds applications were submitted in FY 2021. This project will be administered by VDOT, but the City has to apply for the Federal grants; thus it is technically a City of Lynchburg project, but no dollars will flow through the City's books.

This project detail page is included in the CIP to show that the City applied for Federal Grant funding. Due to VDOT administering the project, the City will not record these appropriations. The appropriation amounts are not included in the Summary of Appropriations.



Project Title	Project Number	Service Area
McConville Road Realignment to Lakeside Drive	To Be Assigned	Transportation
Location	Project Type	Department
McConville Road to Lakeside Drive	New	Public Works



Department Priority
Project supports essential services
Project Description
Create a new connection of McConville Road and remove Wyndale Drive connection to Lakeside Drive to separate traffic signals for better efficiency.
Relationship to Comprehensive Plan
Chapter 3, Page 31, Goal T-1.7: Commit adequate resources for the cost-effective operation and maintenance of streets, including pavement, bikeways, sidewalks, streetscapes and stormwater management improvements.
Project Manager
Lee Newland, P.E., City Engineer

Projected Start Date	Q1 FY 2027
Projected Completion Date	Q2 FY 2029

Projected Schedule	
Activity	Projected Date
Consultant Engineering	Q3 FY 2027
Land Acquisition/Right-of-Way	Q2 FY 2028
Construction	Q2 FY 2029

Why Now

There have been 28 crashes over the past 7 years. By moving one signal to the new location, the signals would be spread out and would be coordinated to have better travel flow on Lakeside Drive and less congestion which would improve safety.

Financial Summary

Total Project Cost	
Prior Appropriations as of 06/30/2023	\$0
Budget FY 2024	0
FY 2025 - FY 2028 Planned	4,560,000
Remaining Need	0
Total Project Cost	\$4,560,000
Local Funding Percentage	100.0%

Estimated Debt Service	
Project Total Debt Expenditures	
Principal	\$4,560,000
Interest	1,262,466
Total	\$5,822,466
Estimated Annual Debt Service	
	\$291,123

Five Year Proposed Appropriations by Activity						
Activity	Budget FY 2024	Planned FY 2025	Planned FY 2026	Planned FY 2027	Planned FY 2028	Program Period Estimate
Consultant Engineering	0	0	0	390,000	0	\$390,000
Land Acquisition/Right-of-Way	0	0	0	390,000	0	\$390,000
Construction	0	0	0	0	3,780,000	\$3,780,000
Total	\$0	\$0	\$0	\$780,000	\$3,780,000	\$4,560,000

Five Year Proposed Expenditure Cash Flow Projections						
Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Program Period Total
Local: Line of Credit	0	0	0	585,000	3,500,000	\$4,085,000
Total	\$0	\$0	\$0	\$585,000	\$3,500,000	\$4,085,000

Operating Budget Impact
Slight increase offset by VDOT increased Highway Maintenance dollars.



Project Title	Project Number	Service Area
Nationwide Drive Roundabout	To Be Assigned	Transportation
Location	Project Type	Department
Nationwide Drive	New	Public Works

**Department Priority**

Project supports essential services; Project has State and/or Federal funding

Project Description

Construct a roundabout at the all-way stop in accordance with pedestrian improvements on Nationwide Drive.

Relationship to Comprehensive Plan

Chapter 3, Page 30, Goal T-1.4: Prioritize improvements to the transportation system based on safety considerations; existing deficiencies; multimodal and environmental considerations; opportunities to improve street connectivity; physical, economic and policy constraints; contributions to the neighborhood character; impact on historical and environmental resources; required right-of-way; target levels of service; public safety access; regional connectivity; and system continuity.

Project Manager

Lee Newland, P.E., City Engineer

Projected Start Date	Q1 FY 2028
Projected Completion Date	Q2 FY 2030

Projected Schedule

Activity	Projected Date
Consultant Engineering	Q4 FY 2028
Construction	Q2 FY 2030

Why Now

Traffic volumes have exceeded capacity at the all-way stop.

Financial Summary

Total Project Cost	
Prior Appropriations as of 06/30/2023	\$0
Budget FY 2024	0
FY 2025 - FY 2028 Planned	945,000
Remaining Need	8,505,000
Total Project Cost	\$9,450,000
Local Funding Percentage	100.0%

Estimated Debt Service	
Project Total Debt Expenditures	
Principal	\$9,450,000
Interest	2,616,294
Total	\$12,066,294
Estimated Annual Debt Service	
	\$603,315

Five Year Proposed Appropriations by Activity

Activity	Budget FY 2024	Planned FY 2025	Planned FY 2026	Planned FY 2027	Planned FY 2028	Program Period Estimate
Consultant Engineering	0	0	0	0	945,000	\$945,000
Total	\$0	\$0	\$0	\$0	\$945,000	\$945,000

Five Year Proposed Expenditure Cash Flow Projections

Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Program Period Total
Local: Line of Credit	0	0	0	0	945,000	\$945,000
Total	\$0	\$0	\$0	\$0	\$945,000	\$945,000

Operating Budget Impact

Increase in landscaping maintenance costs (~\$8,000).

An application will be submitted to VDOT for Revenue Share and/or SMARTSCALE Program funding.



Project Title	Project Number	Service Area
Public Works Infrastructure Improvements	T0259	Transportation
Location	Project Type	Department
Various	Maintenance	Public Works

**Department Priority**

Project supports essential services

Project Description

Curb, gutter, sidewalk, and transportation maintenance. The program is designed to maintain the City's street infrastructure.

Relationship to Comprehensive Plan

Chapter 3, Page 31, Goal T-1.7: Commit adequate resources for the cost-effective operation and maintenance of streets, including pavement, bikeways, sidewalks, streetscapes and stormwater management improvements.

Project Manager

Lee Newland, P.E., City Engineer

Projected Start Date	Continuing
Projected Completion Date	Continuing

Projected Schedule	
Activity	Projected Date
Construction	Continuing

Why Now

The City has aging infrastructure and this funding allows city-wide improvements to be made to maintain safe and functional streets and sidewalks.

Financial Summary

Total Project Cost	
Prior Appropriations as of 06/30/2023	Continuing
Budget FY 2024	330,000
FY 2025 - FY 2028 Planned	1,470,000
Remaining Need	Continuing
Total Project Cost	Continuing
Local Funding Percentage	0%

Estimated Debt Service	
Project Total Debt Expenditures	
Principal	\$0
Interest	0
Total	\$0
Estimated Annual Debt Service	\$0

Five Year Proposed Appropriations by Activity						
Activity	Budget FY 2024	Planned FY 2025	Planned FY 2026	Planned FY 2027	Planned FY 2028	Program Period Estimate
Construction	330,000	342,000	353,000	375,000	400,000	\$1,800,000
Total	\$330,000	\$342,000	\$353,000	\$375,000	\$400,000	\$1,800,000

Five Year Proposed Expenditure Cash Flow Projections						
Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Program Period Total
State: Highway Maintenance (VDOT)	330,000	342,000	353,000	375,000	400,000	\$1,800,000
Total	\$330,000	\$342,000	\$353,000	\$375,000	\$400,000	\$1,800,000

Operating Budget Impact	
Maintenance and operating costs will be reduced by timely replacement of curbs, gutters, and sidewalks; also allows the City to respond to changing conditions throughout the City.	



Project Title	Project Number	Service Area
Retaining Wall Replacement/Repair Program	T0260	Transportation
Location	Project Type	Department
Various	Maintenance	Public Works



Department Priority
Project supports essential services
Project Description
Existing retaining walls located throughout the City require replacement or repair as an ongoing program in order to maintain safe public spaces. Design and construction are typically performed in alternating fiscal years. Upcoming walls to be repaired include Federal Street Retaining Wall, Church Street Retaining Wall, Giles Street Retaining Wall, and Fifth Street and Madison Street Retaining Wall.
Relationship to Comprehensive Plan
Chapter 3, Page 31, Goal T-1.7: Commit adequate resources for the cost-effective operation and maintenance of streets, including pavement, bikeways, sidewalks, streetscapes and stormwater management improvements.
Project Manager
Dee Dee Conner, P.E., Principal Engineer

Projected Start Date	Continuing
Projected Completion Date	Continuing

Projected Schedule	
Activity	Projected Date
Consultant Engineering	Continuing
Construction	Continuing

Why Now
The City maintains walls within the right-of-way that are deteriorating and many need repairs as failure would impact the safety and stability of the streets and sidewalks. This is a city-wide process of designing and then replacing failing walls in alternating years.

Financial Summary

Total Project Cost	
Prior Appropriations as of 06/30/2023	Continuing
Budget FY 2024	0
FY 2025 - FY 2028 Planned	1,125,000
Remaining Need	Continuing
Total Project Cost	Continuing
Local Funding Percentage	100.0%

Estimated Debt Service	
Project Total Debt Expenditures	
Principal	\$0
Interest	0
Total	\$0
Estimated Annual Debt Service	\$0

Five Year Proposed Appropriations by Activity						
Activity	Budget FY 2024	Planned FY 2025	Planned FY 2026	Planned FY 2027	Planned FY 2028	Program Period Estimate
Consultant Engineering	0	0	62,500	0	62,500	\$125,000
Construction	0	500,000	0	500,000	0	\$1,000,000
Total	\$0	\$500,000	\$62,500	\$500,000	\$62,500	\$1,125,000

Five Year Proposed Expenditure Cash Flow Projections						
Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Program Period Total
Local: Pay-As-You-Go	0	500,000	62,500	500,000	62,500	\$1,125,000
Total	\$0	\$500,000	\$62,500	\$500,000	\$62,500	\$1,125,000

Operating Budget Impact
None anticipated at this time.



Project Title	Project Number	Service Area
Route 501/221 One-Way Pairs	T0272	Transportation
Location	Project Type	Department
Route 501/Route 221 Intersection	New	Public Works



Department Priority
Project has legal or regulatory mandate; Project supports essential services; Project has State and/or Federal funding
Project Description
Design of road improvements needed for marketing of excess right-of-way for economic development purposes and to improve function and safety of the intersection/area.
Relationship to Comprehensive Plan
Chapter 3, Page 31, Goal T-1.7: Commit adequate resources for the cost-effective operation and maintenance of streets, including pavement, bikeways, sidewalks, streetscapes and stormwater management improvements.
Project Manager
Lee Newland, P.E., City Engineer

Projected Start Date	Q3 FY 2014
Projected Completion Date	Q4 FY 2027

Projected Schedule	
Activity	Projected Date
Land Acquisition/Right-of-Way	Q2 FY 2024
Consultant Engineering	Q2 FY 2024
Construction	Q4 FY 2026

Why Now
Federal SMARTSCALE project that has been approved as the area's highest priority project according to City Council, Metropolitan Planning Organization (MPO), and citizen complaints. Funds have been awarded and environmental permitting has finished, with design underway. Project also supports economic development in the area.

Financial Summary

Total Project Cost	
Prior Appropriations as of 06/30/2023	\$37,335,619
Budget FY 2024	0
FY 2025 - FY 2028 Planned	0
Remaining Need	0
Total Project Cost	\$37,335,619
Local Funding Percentage	29.3%

Estimated Debt Service	
Project Total Debt Expenditures	
Principal	\$8,850,270
Interest	2,450,255
Total	\$11,300,525
Estimated Annual Debt Service	\$565,026

Five Year Proposed Appropriations by Activity						
Activity	Budget FY 2024	Planned FY 2025	Planned FY 2026	Planned FY 2027	Planned FY 2028	Program Period Estimate
	0	0	0	0	0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0

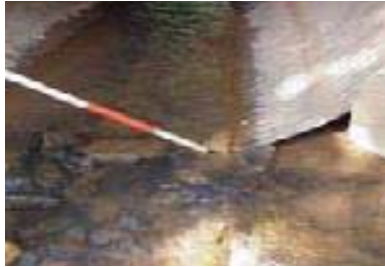
Five Year Proposed Expenditure Cash Flow Projections						
Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Program Period Total
Federal: Grants	3,500,000	12,000,000	3,000,000	0	0	\$18,500,000
Local: Pay-As-You-Go	0	0	1,875,364	0	0	\$1,875,364
State: Revenue Sharing	0	0	3,000,000	1,775,500	0	\$4,775,500
Local: Line of Credit	0	0	2,410,743	4,063,606	0	\$6,474,349
State: Grants	0	0	0	678,499	0	\$678,499
State: Highway Maintenance (VDOT)	0	0	0	360,003	0	\$360,003
Total	\$3,500,000	\$12,000,000	\$10,286,107	\$6,877,608	\$0	\$32,663,715

Operating Budget Impact
Additional annual expenses for grounds and tree maintenance, snow removal, and stormwater (~\$75,000). Additional capital expenditure of \$250,000 is needed for a dump truck / snow plow for snow removal and other maintenance.

14.65 acres of land with a value of \$10 million used for Right-of-Way was transferred to the City by VDOT (not shown in project funding). Total project cost = \$47,335,619



Project Title	Project Number	Service Area
Storm Drainage System Repairs/Replacements	T0261	Transportation
Location	Project Type	Department
Various	Maintenance	Public Works



Department Priority
Project has legal or regulatory mandate; Project has State and/or Federal funding
Project Description
Continuing program for major repairs, replacements and upgrades to a deteriorating storm drainage system within city streets.
Relationship to Comprehensive Plan
Chapter 3, Page 31, Goal T-1.7: Commit adequate resources for the cost-effective operation and maintenance of streets, including pavement, bikeways, sidewalks, streetscapes and stormwater management improvements.
Project Manager
Lee Newland, P.E., City Engineer

Projected Start Date	Continuing
Projected Completion Date	Continuing
Projected Schedule	
Activity	Projected Date
Construction	Continuing

Why Now
These funds are used to maintain and replace the older county system that used corrugated metal pipes with a 30-year life span and are corroding to the point the structural integrity of the pipes, and therefore the roadways, are compromised. Project funds are also used to meet current standards for storm drainage flows across the City that are undersized; these funds are used city-wide.

Financial Summary

Total Project Cost	
Prior Appropriations as of 06/30/2023	Continuing
Budget FY 2024	135,000
FY 2025 - FY 2028 Planned	630,500
Remaining Need	Continuing
Total Project Cost	Continuing
Local Funding Percentage	0%

Estimated Debt Service	
Project Total Debt Expenditures	
Principal	\$0
Interest	0
Total	\$0
Estimated Annual Debt Service	\$0

Five Year Proposed Appropriations by Activity						
Activity	Budget FY 2024	Planned FY 2025	Planned FY 2026	Planned FY 2027	Planned FY 2028	Program Period Estimate
Construction	135,000	142,000	149,000	162,500	177,000	\$765,500
Total	\$135,000	\$142,000	\$149,000	\$162,500	\$177,000	\$765,500

Five Year Proposed Expenditure Cash Flow Projections						
Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Program Period Total
State: Highway Maintenance (VDOT)	135,000	142,000	149,000	162,500	177,000	\$765,500
Total	\$135,000	\$142,000	\$149,000	\$162,500	\$177,000	\$765,500

Operating Budget Impact
Reduction in repairs to old system.



Project Title	Project Number	Service Area
Street Overlay Program	T0262	Transportation
Location	Project Type	Department
Various	Maintenance	Public Works



Department Priority
Project supports essential services; Project has State and/or Federal funding
Project Description
Program is designed to overlay and maintain city streets in a safe and acceptable condition for general public use.
Relationship to Comprehensive Plan
Chapter 3, Page 31, Goal T-1.7: Commit adequate resources for the cost-effective operation and maintenance of streets, including pavement, bikeways, sidewalks, streetscapes and stormwater management improvements.
Project Manager
Tim Benjamin, Project Manager

Projected Start Date	Continuing
Projected Completion Date	Continuing

Projected Schedule	
Activity	Projected Date
Construction	Continuing

Why Now
The Pavement Condition Index (PCI) is constantly declining due to the age of the pavement; these funds help to keep the Index at the recommended levels.

Financial Summary

Total Project Cost	
Prior Appropriations as of 06/30/2023	Continuing
Budget FY 2024	2,553,124
FY 2025 - FY 2028 Planned	11,708,850
Remaining Need	Continuing
Total Project Cost	Continuing
Local Funding Percentage	0%

Estimated Debt Service	
Project Total Debt Expenditures	
Principal	\$0
Interest	0
Total	\$0
Estimated Annual Debt Service	\$0

Five Year Proposed Appropriations by Activity						
Activity	Budget FY 2024	Planned FY 2025	Planned FY 2026	Planned FY 2027	Planned FY 2028	Program Period Estimate
Construction	2,553,124	2,659,250	2,769,600	3,000,000	3,280,000	\$14,261,974
Total	\$2,553,124	\$2,659,250	\$2,769,600	\$3,000,000	\$3,280,000	\$14,261,974

Five Year Proposed Expenditure Cash Flow Projections						
Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Program Period Total
State: Highway Maintenance (VDOT)	2,553,124	2,659,250	2,769,600	3,000,000	3,280,000	\$14,261,974
Total	\$2,553,124	\$2,659,250	\$2,769,600	\$3,000,000	\$3,280,000	\$14,261,974

Operating Budget Impact	
Maintenance and operating costs will be reduced by monitoring the Pavement Condition Index (PCI) of streets and planning work accordingly.	



Project Title	Project Number	Service Area
Timberlake Road Bridge, East Bound Lanes	To Be Assigned	Transportation
Location	Project Type	Department
Timberlake Road over Route 501	Maintenance	Public Works

**Department Priority**

Project has legal or regulatory mandate; Project supports essential services

Project Description

Maintenance improvements to Timberlake Road Bridge - East Bound lanes.

Relationship to Comprehensive Plan

Chapter 3, Page 31, Goal T-1.7: Commit adequate resources for the cost-effective operation and maintenance of streets, including pavement, bikeways, sidewalks, streetscapes and stormwater management improvements.

Project Manager

Lee Newland, P.E., City Engineer

Projected Start Date	Q1 FY 2026
Projected Completion Date	Q4 FY 2028

Projected Schedule	
Activity	Projected Date
Consultant Engineering	Q4 FY 2026
Construction	Q4 FY 2028

Why Now

The City's Comprehensive Bridge Condition Report prioritizes this bridge for deck and substructure repairs or replacement.

Financial Summary

Total Project Cost	
Prior Appropriations as of 06/30/2023	\$0
Budget FY 2024	0
FY 2025 - FY 2028 Planned	10,100,000
Remaining Need	0
Total Project Cost	\$10,100,000
Local Funding Percentage	100.0%

Estimated Debt Service	
Project Total Debt Expenditures	
Principal	\$10,100,000
Interest	2,796,251
Total	\$12,896,251
Estimated Annual Debt Service	
	\$644,813

Five Year Proposed Appropriations by Activity						
Activity	Budget FY 2024	Planned FY 2025	Planned FY 2026	Planned FY 2027	Planned FY 2028	Program Period Estimate
Consultant Engineering	0	0	1,000,000	0	0	\$1,000,000
Construction	0	0	0	9,100,000	0	\$9,100,000
Total	\$0	\$0	\$1,000,000	\$9,100,000	\$0	\$10,100,000

Five Year Proposed Expenditure Cash Flow Projections						
Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Program Period Total
Local: Line of Credit	0	0	1,000,000	4,600,000	4,500,000	\$10,100,000
Total	\$0	\$0	\$1,000,000	\$4,600,000	\$4,500,000	\$10,100,000

Operating Budget Impact
None anticipated at this time.



Project Title	Project Number	Service Area
Timberlake Road Bridge, West Bound Lanes	TB053	Transportation
Location	Project Type	Department
Timberlake Road over Route 501	Maintenance	Public Works

**Department Priority**

Project has legal or regulatory mandate; Project supports essential services

Project Description

Maintenance improvements to Timberlake Road Bridge - West Bound lanes.

Relationship to Comprehensive Plan

Chapter 3, Page 31, Goal T-1.7: Commit adequate resources for the cost-effective operation and maintenance of streets, including pavement, bikeways, sidewalks, streetscapes and stormwater management improvements.

Project Manager

Lee Newland, P.E., City Engineer

Projected Start Date	Q1 FY 2024
Projected Completion Date	Q4 FY 2026

Projected Schedule	
Activity	Projected Date
Consultant Engineering	Q3 FY 2024
Construction	Q4 FY 2026

Why Now

The City's Comprehensive Bridge Condition Report prioritizes this bridge for deck and substructure repairs.

Financial Summary

Total Project Cost	
Prior Appropriations as of 06/30/2023	\$0
Budget FY 2024	1,000,000
FY 2025 - FY 2028 Planned	8,750,000
Remaining Need	0
Total Project Cost	\$9,750,000
Local Funding Percentage	100.0%

Estimated Debt Service	
Project Total Debt Expenditures	
Principal	\$9,750,000
Interest	2,699,351
Total	\$12,449,351
Estimated Annual Debt Service	\$622,468

Five Year Proposed Appropriations by Activity						
Activity	Budget FY 2024	Planned FY 2025	Planned FY 2026	Planned FY 2027	Planned FY 2028	Program Period Estimate
Consultant Engineering	1,000,000	0	0	0	0	\$1,000,000
Construction	0	8,750,000	0	0	0	\$8,750,000
Total	\$1,000,000	\$8,750,000	\$0	\$0	\$0	\$9,750,000

Five Year Proposed Expenditure Cash Flow Projections						
Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Program Period Total
Local: Line of Credit	1,000,000	4,375,000	4,375,000	0	0	\$9,750,000
Total	\$1,000,000	\$4,375,000	\$4,375,000	\$0	\$0	\$9,750,000

Operating Budget Impact
None anticipated at this time.



Project Title	Project Number	Service Area
Timberlake Road Improvements	To Be Assigned	Transportation
Location	Project Type	Department
Timberlake Road	New	Public Works

**Department Priority**

Project supports essential services

Project Description

Roadway improvements per STARS Study completed by VDOT:

- 1) Crossover improvements at:
 - a) Middleview Street
 - b) 7300 block of Timberlake Road
 - c) 7500 block of Timberlake Road
- 2) Intersection improvements at:
 - a) Old Graves Mill Road
 - b) Wood Road area

Relationship to Comprehensive Plan

Chapter 3, Page 31, Goal T-1.7: Commit adequate resources for the cost-effective operation and maintenance of streets, including pavement, bikeways, sidewalks, streetscapes and stormwater management improvements.

Project Manager

Lee Newland, P.E., City Engineer

Projected Start Date	Q1 FY 2028
Projected Completion Date	Q2 FY 2036

Projected Schedule	
Activity	Projected Date
Consultant Engineering	Q4 FY 2034
Land Acquisition/Right-of-Way	Q2 FY 2035
Construction	Q2 FY 2036

Why Now
To improve safety and efficiency on Timberlake Road.

Financial Summary

Total Project Cost	
Prior Appropriations as of 06/30/2023	\$0
Budget FY 2024	0
FY 2025 - FY 2028 Planned	472,500
Remaining Need	29,902,500
Total Project Cost	\$30,375,000
Local Funding Percentage	100.0%

Estimated Debt Service	
Project Total Debt Expenditures	
Principal	\$30,375,000
Interest	8,409,518
Total	\$38,784,518
Estimated Annual Debt Service	\$1,939,226

Five Year Proposed Appropriations by Activity						
Activity	Budget FY 2024	Planned FY 2025	Planned FY 2026	Planned FY 2027	Planned FY 2028	Program Period Estimate
Consultant Engineering	0	0	0	0	472,500	\$472,500
Total	\$0	\$0	\$0	\$0	\$472,500	\$472,500

Five Year Proposed Expenditure Cash Flow Projections						
Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Program Period Total
Local: Line of Credit	0	0	0	0	472,500	\$472,500
Total	\$0	\$0	\$0	\$0	\$472,500	\$472,500

Operating Budget Impact
Increase in landscaping maintenance costs (~\$8,000).

An application will be submitted to VDOT for Revenue Share and/or SMARTSCALE Program funding.



Project Title	Project Number	Service Area
Traffic Signal Repair and Replacement	T0263	Transportation
Location	Project Type	Department
Various	Maintenance	Public Works

**Department Priority**

Project has legal or regulatory mandate; Project supports essential services

Project Description

Replace or upgrade existing sub-standard traffic signals throughout the City by converting from span-wire to mast arms to improve operation and maintenance. Priority list includes the intersections of Memorial and Oakley, Fort and Park, and Fort Avenue and Graves Mill Road.

Relationship to Comprehensive Plan

Chapter 3, Page 31, Goal T-1, Objective T-1.5: Manage access to promote safety and convenience along streets and on abutting properties for all modes of transportation.

Project Manager

Lee Newland, P.E., City Engineer

Projected Start Date	Continuing
Projected Completion Date	Continuing

Projected Schedule	
Activity	Projected Date
Consultant Engineering	Continuing
Construction	Continuing

Why Now

On-going program to bring traffic signals to current standards by replacing span-wire with mast arms. Many signals have outlived their useful life and maintenance costs are rising while reliability is declining.

Financial Summary

Total Project Cost	
Prior Appropriations as of 06/30/2023	Continuing
Budget FY 2024	500,000
FY 2025 - FY 2028 Planned	2,075,000
Remaining Need	Continuing
Total Project Cost	Continuing
Local Funding Percentage	100.0%

Estimated Debt Service	
Project Total Debt Expenditures	
Principal	\$2,575,000
Interest	712,906
Total	\$3,287,906
Estimated Annual Debt Service	
	\$164,395

Five Year Proposed Appropriations by Activity						
Activity	Budget FY 2024	Planned FY 2025	Planned FY 2026	Planned FY 2027	Planned FY 2028	Program Period Estimate
Consultant Engineering	62,500	62,500	62,500	65,000	67,500	\$320,000
Construction	437,500	437,500	450,000	450,000	480,000	\$2,255,000
Total	\$500,000	\$500,000	\$512,500	\$515,000	\$547,500	\$2,575,000

Five Year Proposed Expenditure Cash Flow Projections						
Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Program Period Total
Local: Line of Credit	500,000	500,000	512,500	515,000	547,500	\$2,575,000
Total	\$500,000	\$500,000	\$512,500	\$515,000	\$547,500	\$2,575,000

Operating Budget Impact

Reduction in electricity costs and staff maintenance time through a more energy efficient signal.



Project Title	Project Number	Service Area
Vassar Street at Langhorne Road Intersection Improvements	T0348	Transportation
Location	Project Type	Department
Vassar St. at Langhorne Rd.	New	Public Works

**Department Priority**

Project supports essential services; Project has State and/or Federal funding

Project Description

Preliminary engineering to determine the appropriate alternatives for the intersection, followed by construction of the selected improvements.

Relationship to Comprehensive Plan

Chapter 3, Page 30, Goal T-1.4: Prioritize improvements to the transportation system based on safety considerations; existing deficiencies; multimodal and environmental considerations; opportunities to improve street connectivity; physical, economic and policy constraints; contributions to the neighborhood character; impact on historical and environmental resources; required right-of-way; target levels of service; public safety access; regional connectivity; and system continuity.

Project Manager

Lee Newland, P.E., City Engineer

Projected Start Date	Q1 FY 2021
Projected Completion Date	Q4 FY 2031

Projected Schedule

Activity	Projected Date
Consultant Engineering	Q4 FY 2029
Construction	Q4 FY 2031

Why Now

The intersection has a high crash rate (13 in five years), and a study is needed to determine the most economical and accepted solution amongst the stakeholders.

Financial Summary

Total Project Cost	
Prior Appropriations as of 06/30/2023	\$50,000
Budget FY 2024	0
FY 2025 - FY 2028 Planned	1,000,000
Remaining Need	8,833,867
Total Project Cost	\$9,883,867
Local Funding Percentage	.5%

Estimated Debt Service	
Project Total Debt Expenditures	
Principal	\$50,000
Interest	13,843
Total	\$63,843
Estimated Annual Debt Service	
	\$3,192

Five Year Proposed Appropriations by Activity

Activity	Budget FY 2024	Planned FY 2025	Planned FY 2026	Planned FY 2027	Planned FY 2028	Program Period Estimate
Consultant Engineering	0	0	0	0	1,000,000	\$1,000,000
Total	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000

Five Year Proposed Expenditure Cash Flow Projections

Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Program Period Total
Federal: Grants	0	0	0	0	1,000,000	\$1,000,000
Total	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000

Operating Budget Impact

Increase in landscaping maintenance costs (~\$8,000).

An application has been submitted to VDOT for SMARTSCALE Program funding for FY 2028.



Project Title	Project Number	Service Area
Wards Ferry Road at CVCC Campus Drive Roundabout	To Be Assigned	Transportation
Location	Project Type	Department
Wards Ferry Road at CVCC Campus Drive	New	Public Works

**Department Priority**

Project supports essential services; Project has State and/or Federal funding

Project Description

Construct a roundabout at the intersection of Wards Ferry Road and CVCC Campus Drive.

Relationship to Comprehensive Plan

Chapter 3, Page 30, Goal T-1.4: Prioritize improvements to the transportation system based on safety considerations; existing deficiencies; multimodal and environmental considerations; opportunities to improve street connectivity; physical, economic and policy constraints; contributions to the neighborhood character; impact on historical and environmental resources; required right-of-way; target levels of service; public safety access; regional connectivity; and system continuity.

Project Manager

Lee Newland, P.E., City Engineer / VDOT

Projected Start Date	Q1 FY 2023
Projected Completion Date	Q4 FY 2026

Projected Schedule

Activity	Projected Date
Consultant Engineering	Q4 FY 2024
Land Acquisition/Right-of-Way	Q3 FY 2024
Construction	Q4 FY 2026

Why Now

Due to increased traffic in the area, exiting from CVCC Campus Drive and Harvard Street has become problematic and improvements are necessary. There have been 31 crashes between 2013 and 2020.

Financial Summary

Total Project Cost	
Prior Appropriations as of 06/30/2023	\$11,301,000
Budget FY 2024	0
FY 2025 - FY 2028 Planned	0
Remaining Need	0
Total Project Cost	\$11,301,000
Local Funding Percentage	0%

Estimated Debt Service	
Project Total Debt Expenditures	
Principal	\$0
Interest	0
Total	\$0
Estimated Annual Debt Service	\$0

Five Year Proposed Appropriations by Activity

Activity	Budget FY 2024	Planned FY 2025	Planned FY 2026	Planned FY 2027	Planned FY 2028	Program Period Estimate
	0	0	0	0	0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0

Five Year Proposed Expenditure Cash Flow Projections

Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Program Period Total
	0	0	0	0	0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact

Additional annual expenses for landscaping maintenance (~\$1,000).

This project will be administered by VDOT, but the City has to apply for the Federal grants; thus it is technically a City of Lynchburg project, but no dollars will flow through the City's books.

This project detail page is included in the CIP to show that the City applied for Federal Grant funding. Due to VDOT administering the project, the City will not record these appropriations. The appropriation amounts are not included in the Summary of Appropriations.



Project Title	Project Number	Service Area
Wards Ferry Road/Atlanta Avenue Turn Lanes	To Be Assigned	Transportation
Location	Project Type	Department
Wards Ferry Road at Atlanta Ave.	New	Public Works



Department Priority
Project supports essential services; Project has State and/or Federal funding
Project Description
Widen Wards Ferry Road; install turn lanes onto Atlanta Avenue.
Relationship to Comprehensive Plan
Chapter 3, Page 31, Goal T-1.7: Commit adequate resources for the cost-effective operation and maintenance of streets, including pavement, bikeways, sidewalks, streetscapes and stormwater management improvements.
Project Manager
Lee Newland, P.E., City Engineer

Projected Start Date	Q3 FY 2024
Projected Completion Date	Q4 FY 2027

Projected Schedule	
Activity	Projected Date
Land Acquisition/Right-of-Way	Q3 FY 2025
Consultant Engineering	Q3 FY 2026
Construction	Q4 FY 2027

Why Now
As part of the Wards Ferry Road Corridor Study, this project was designated as high priority to reduce rear-end crashes on Wards Ferry Road and provide better traffic flow for Wards Ferry Road.

Financial Summary

Total Project Cost	
Prior Appropriations as of 06/30/2023	\$1,340,000
Budget FY 2024	0
FY 2025 - FY 2028 Planned	1,022,500
Remaining Need	0
Total Project Cost	\$2,362,500
Local Funding Percentage	54.3%

Estimated Debt Service	
Project Total Debt Expenditures	
Principal	\$1,283,500
Interest	355,345
Total	\$1,638,845
Estimated Annual Debt Service	\$81,942

Five Year Proposed Appropriations by Activity						
Activity	Budget FY 2024	Planned FY 2025	Planned FY 2026	Planned FY 2027	Planned FY 2028	Program Period Estimate
Construction	0	1,022,500	0	0	0	\$1,022,500
Total	\$0	\$1,022,500	\$0	\$0	\$0	\$1,022,500

Five Year Proposed Expenditure Cash Flow Projections						
Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Program Period Total
Local: Line of Credit	0	50,000	200,000	1,033,500	0	\$1,283,500
State: Revenue Sharing	0	50,000	200,000	829,000	0	\$1,079,000
Total	\$0	\$100,000	\$400,000	\$1,862,500	\$0	\$2,362,500

Operating Budget Impact
None anticipated at this time.



Project Title	Project Number	Service Area
Wards Ferry Road/Simons Run Pedestrian Accommodations	To Be Assigned	Transportation
Location	Project Type	Department
Wards Ferry Road at Simons Run	New	Public Works



Department Priority
Project supports essential services
Project Description
Improved pedestrian accommodations at intersection.
Relationship to Comprehensive Plan
Chapter 3, Page 30, Goal T-1.4: Prioritize improvements to the transportation system based on safety considerations; existing deficiencies; multimodal and environmental considerations; opportunities to improve street connectivity; physical, economic and policy constraints; contributions to the neighborhood character; impact on historical and environmental resources; required right-of-way; target levels of service; public safety access; regional connectivity; and system continuity.
Project Manager
Lee Newland, P.E., City Engineer

Projected Start Date	Q1 FY 2025
Projected Completion Date	Q1 FY 2026

Projected Schedule	
Activity	Projected Date
Consultant Engineering	Q3 FY 2025
Construction	Q1 FY 2026

Why Now
Project is recommended in the Wards Ferry Road Corridor Study. It includes installation of pedestrian signals and crosswalks to tie the two commercial retail centers together. It is also included as part of the Wards Road Pedestrian Improvement Study. This would complete all of the recommendations for Wards Ferry Road except for the full length sidewalk.

Financial Summary

Total Project Cost	
Prior Appropriations as of 06/30/2023	\$0
Budget FY 2024	0
FY 2025 - FY 2028 Planned	312,500
Remaining Need	0
Total Project Cost	\$312,500
Local Funding Percentage	100.0%

Estimated Debt Service	
Project Total Debt Expenditures	
Principal	\$312,500
Interest	86,518
Total	\$399,018
Estimated Annual Debt Service	\$19,951

Five Year Proposed Appropriations by Activity						
Activity	Budget FY 2024	Planned FY 2025	Planned FY 2026	Planned FY 2027	Planned FY 2028	Program Period Estimate
Consultant Engineering	0	31,250	0	0	0	\$31,250
Construction	0	281,250	0	0	0	\$281,250
Total	\$0	\$312,500	\$0	\$0	\$0	\$312,500

Five Year Proposed Expenditure Cash Flow Projections						
Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Program Period Total
Local: Line of Credit	0	250,000	62,500	0	0	\$312,500
Total	\$0	\$250,000	\$62,500	\$0	\$0	\$312,500

Operating Budget Impact
Additional annual expenses for electricity and pedestrian equipment maintenance (~\$2,000).

**Planned Projects Beyond FY 2028**

Project Title	Planned Total Project Cost
Atlanta Ave Multi-Use Path	\$4,995,000
College Lake Overlook	3,281,250
Forest Brook Road Realignment, Phase II	10,597,500
Grace Street Realignment at 12th and Madison	5,720,000
Graves Mill Road at Route 501 S Ramp Modifications	6,375,000
Graves Mill Road/Expressway Interchange Improvements	35,100,000
Hill Street/Moormans Road Improvements	5,857,500
James River Parkway	135,000,000
Jefferson Ridge Parkway Extension	67,500,000
Lakeside Drive/Murrell Road Roundabout	9,112,500
Leesville Road Improvements	12,555,000
Lynchburg Expressway/Grace Street Interchange Improvements	3,037,500
Lynchburg Expressway/Odd Fellows Road Interchange Improvements	10,462,500
Main Street/Church Street/Rivermont Avenue Alignment Improvements	16,200,000
Pleasant Valley Improvements	14,850,000
Roundabout at VES Road and Rivermont Avenue	17,887,500
Timberlake Road Interchange Improvements at Expressway	54,000,000
Tyreeanna Improvements	20,000,000
Wards Ferry Road Bike/Pedestrian Improvements	10,260,000
Wards Road Improvements	54,000,000
Total	\$496,791,250



Main Street Bridge



Five Year Proposed Appropriations to be Financed by the City

	Appropriations			Five-Year	Estimated	
	Through		FY 2025 - 2028	Estimated	Cost Beyond	Total
Project Title	06/30/2023	Budget FY 2024	Planned	Net Cost	Program	Accumulated
Economic Development					Period	Project Cost
Airport Commerce Park	0	260,000	11,560,000	11,820,000	0	11,820,000
Downtown Development	Continuing	630,000	5,450,000	6,080,000	Continuing	Continuing
Future Streetscape Improvements Downtown	0	6,000,000	15,061,000	21,061,000	23,085,000	44,146,000
Ivy Creek Innovation Park - Sites A and B Development	0	300,000	10,690,000	10,990,000	0	10,990,000
Street and Utility Extensions to Promote Economic Development	Continuing	250,000	1,000,000	1,250,000	Continuing	Continuing
Total Proposed FY 2024 - 2028 CIP	\$0	\$7,440,000	\$43,761,000	\$51,201,000	\$23,085,000	\$66,956,000



Project Title	Project Number	Service Area
Airport Commerce Park	To Be Assigned	Economic Development
Location	Project Type	Department
Airport Commerce Park	New	Economic Development



Department Priority

Project contributes to the generation of new revenue

Project Description

Airport Commerce Park (Park) is an approximate 260-acre site located west of and adjacent to the Lynchburg Regional Airport and east of US Route 460. Property is owned by both local governments and the City-owned property is also controlled by the Lynchburg Regional Airport Commission. The Park is intended to be developed into a business and industrial park compatible with aviation uses. The City parcel is zoned Business, Heavy Commercial (B-HC) and lies within the County's Route 29 Transportation Corridor Overlay District.

Relationship to Comprehensive Plan

Chapter 3, Page 23, Goal ED-2: Lead and coordinate existing efforts regarding business development, encouragement of entrepreneurship, and recruitment strategies.

Project Manager

Marjette Upshur, Director of Economic Development and Tourism

Projected Start Date	Q1 FY 2024
Projected Completion Date	Q4 FY 2027

Projected Schedule	
Activity	Projected Date
Consultant Engineering	Q1 FY 2025
Construction	Q1 FY 2027

Why Now

The City has experienced significant growth in recent years and there is a lack of development-ready industrial sites. These sites are needed for both the expansion of existing businesses and for business attraction. This site provides the potential to develop a shared industrial park that will generate revenue for both the City and Campbell County.

Financial Summary

Total Project Cost	
Prior Appropriations as of 06/30/2023	\$0
Budget FY 2024	260,000
FY 2025 - FY 2028 Planned	11,560,000
Remaining Need	0
Total Project Cost	\$11,820,000
Local Funding Percentage	97.8%

Estimated Debt Service	
Project Total Debt Expenditures	
Principal	\$0
Interest	0
Total	\$0
Estimated Annual Debt Service	\$0

Five Year Proposed Appropriations by Activity						
Activity	Budget FY 2024	Planned FY 2025	Planned FY 2026	Planned FY 2027	Planned FY 2028	Program Period Estimate
Consultant Engineering	260,000	1,000,000	0	0	0	\$1,260,000
Construction	0	0	5,000,000	5,560,000	0	\$10,560,000
Total	\$260,000	\$1,000,000	\$5,000,000	\$5,560,000	\$0	\$11,820,000

Five Year Proposed Expenditure Cash Flow Projections						
Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Program Period Total
State: Grants	260,000	0	0	0	0	\$260,000
Local: Pay-As-You-Go	0	1,000,000	5,000,000	5,560,000	0	\$11,560,000
Total	\$260,000	\$1,000,000	\$5,000,000	\$5,560,000	\$0	\$11,820,000

Operating Budget Impact

This project has the potential to generate considerable revenue for the City for industrial development.

Office of Economic Development was awarded a Go Virginia grant for \$260,000 for initial due diligence and preliminary engineering studies. Staff will continue to seek additional grant funding for engineering and construction.



Project Title	Project Number	Service Area
Downtown Development	ED005	Economic Development
Location	Project Type	Department
Downtown Development	New	Public Works



Department Priority

Project contributes to the generation of new revenue

Project Description

Beginning in FY 2002, City Council committed to invest \$1.0 million per year for downtown development. While the majority of this commitment is fulfilled through the Main Street Renewal and Streetscape Improvements projects, additional complementary projects identified in the Downtown 2040 Master Plan are planned as well; a detail sheet is attached.

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.

Chapter 3, Page 20, Goal AP-2: Maintain a strong mixed use downtown that is a focus for civic, business, residential, entertainment, art, culture, and recreational activities. Celebrate and strengthen connections to James River.

Project Manager

Cheree Taylor, Construction Manager

Projected Start Date	Continuing
Projected Completion Date	Continuing

Projected Schedule	
Activity	Projected Date
Consultant Engineering	Continuing
Construction	Continuing

Why Now

City Council adopted the Downtown 2040 Master Plan in November 2018; moving forward with these projects reflects the implementation of the Plan's recommendations.

Financial Summary

Total Project Cost	
Prior Appropriations as of 06/30/2023	Continuing
Budget FY 2024	630,000
FY 2025 - FY 2028 Planned	5,450,000
Remaining Need	Continuing
Total Project Cost	Continuing
Local Funding Percentage	100.0%

Estimated Debt Service	
Project Total Debt Expenditures	
Principal	\$3,900,000
Interest	1,079,741
Total	\$4,979,741
Estimated Annual Debt Service	\$248,987

Five Year Proposed Appropriations by Activity						
Activity	Budget FY 2024	Planned FY 2025	Planned FY 2026	Planned FY 2027	Planned FY 2028	Program Period Estimate
Consultant Engineering	200,000	0	300,000	0	1,100,000	\$1,600,000
Construction	430,000	1,300,000	1,150,000	1,600,000	0	\$4,480,000
Total	\$630,000	\$1,300,000	\$1,450,000	\$1,600,000	\$1,100,000	\$6,080,000

Five Year Proposed Expenditure Cash Flow Projections						
Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Program Period Total
Local: Pay-As-You-Go	430,000	300,000	250,000	100,000	1,100,000	\$2,180,000
Local: Line of Credit	200,000	1,000,000	1,200,000	1,500,000	0	\$3,900,000
Total	\$630,000	\$1,300,000	\$1,450,000	\$1,600,000	\$1,100,000	\$6,080,000

Operating Budget Impact	
As space is developed and/or modified the cost of maintenance increases.	



Downtown Development

Fiscal Year	Project	Consultant		
		Engineering	Construction	Annual Total
	Bluffwalk Power Supply	\$0	\$180,000	\$180,000
	Bluffwalk Lights Hardware	0	50,000	50,000
	Centralized Compactors (5 units, multi-year project)	0	100,000	100,000
	John Lynch Bridge Pedestrian Improvements	200,000	0	200,000
	Maintenance of Downtown Enhancements	0	100,000	100,000
2024	Sub-Totals	\$200,000	\$430,000	\$630,000
	Bluffwalk Lights Hardware	\$0	\$50,000	\$50,000
	Centralized Compactors (5 units, multi-year project)	0	150,000	150,000
	John Lynch Bridge Pedestrian Improvements	0	1,000,000	1,000,000
	Maintenance of Downtown Enhancements	0	100,000	100,000
2025	Sub-Totals	\$0	\$1,300,000	\$1,300,000
	6th Street Steps/Riverfront Trail Connection	\$0	\$900,000	\$900,000
	Centralized Compactors (5 units, multi-year project)	0	150,000	150,000
	Clay Street Reservoir	300,000	0	300,000
	Maintenance of Downtown Enhancements	0	100,000	100,000
2026	Sub-Totals	\$300,000	\$1,150,000	\$1,450,000
	Clay Street Reservoir	\$0	\$1,500,000	\$1,500,000
	Maintenance of Downtown Enhancements	0	100,000	100,000
2027	Sub-Totals	\$0	\$1,600,000	\$1,600,000



Downtown Development

<i>Fiscal Year</i>	<i>Project</i>	<i>Consultant Engineering</i>	<i>Construction</i>	<i>Annual Total</i>
	RiverEdge Trail design and permitting	\$800,000	\$0	\$800,000
	Canal Park	200,000	0	200,000
	City Hall Park	100,000	0	100,000
2028	Sub-Totals	\$1,100,000	\$0	\$1,100,000
Grand Totals		\$1,600,000	\$4,480,000	\$6,080,000



Project Title	Project Number	Service Area
Future Streetscape Improvements Downtown	ED017	Economic Development
Location	Project Type	Department
Downtown	New	Public Works

**Department Priority**

Project contributes to the generation of new revenue; Project supports essential services; Project has a component in the Water Capital Projects Fund

Project Description

This project will enhance the downtown streetscapes in coordination with the downtown water main replacement project.

Relationship to Comprehensive Plan

Chapter 3, Page 20, Goal AP-2: Maintain a strong, mixed use downtown that is a focus for civic, business, residential, entertainment, art, culture, and recreational activities. Celebrate and strengthen connections to the James River.

Project Manager

Cheree Taylor, Construction Manager

Projected Start Date	Q1 FY 2023
Projected Completion Date	Q4 FY 2037

Projected Schedule	
Activity	Projected Date
Consultant Engineering	Q4 FY 2028
Construction	Q4 FY 2037

Why Now

Project continues improving economic viability and reliability of utilities long-term. Downtown growth is a reflection of the successful revitalization of the area by increasing residents and businesses.

Financial Summary

Total Project Cost	
Prior Appropriations as of 06/30/2023	\$0
Budget FY 2024	6,000,000
FY 2025 - FY 2028 Planned	15,061,000
Remaining Need	23,085,000
Total Project Cost	\$44,146,000
Local Funding Percentage	100.0%

Estimated Debt Service	
Project Total Debt Expenditures	
Principal	\$44,146,000
Interest	12,222,110
Total	\$56,368,110
Estimated Annual Debt Service	\$2,818,405

Five Year Proposed Appropriations by Activity

Activity	Budget FY 2024	Planned FY 2025	Planned FY 2026	Planned FY 2027	Planned FY 2028	Program Period Estimate
Consultant Engineering	0	875,000	0	936,000	0	\$1,811,000
Construction	5,750,000	0	6,000,000	0	6,750,000	\$18,500,000
Contingency	250,000	0	250,000	0	250,000	\$750,000
Total	\$6,000,000	\$875,000	\$6,250,000	\$936,000	\$7,000,000	\$21,061,000

Five Year Proposed Expenditure Cash Flow Projections

Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Program Period Total
Local: Line of Credit	6,000,000	875,000	6,250,000	936,000	7,000,000	\$21,061,000
Total	\$6,000,000	\$875,000	\$6,250,000	\$936,000	\$7,000,000	\$21,061,000

Operating Budget Impact

Additional annual expenses for grounds and tree maintenance, as well as trash collection (~\$105,000).



Project Title	Project Number	Service Area
Ivy Creek Innovation Park - Sites A and B Development	To Be Assigned	Economic Development
Location	Project Type	Department
Ivy Creek Innovation Park	New	Economic Development



Department Priority
Project contributes to the generation of new revenue
Project Description
This project will result in opening two sites for industrial development in the Ivy Creek Innovation Park. Funds requested in FY 2024 include due diligence and preliminary engineering studies. Funds requested for FY 2024 cover onsite infrastructure construction and permitting for road, water and sewer access. Funds requested in FY 2025 cover mass grading, permitting and construction documents. Funds requested in FY 2026 include mass grading construction. Together Sites A and B are 64 acres; Site A can accommodate a building of up to 600,000 square feet. Site B can accommodate one building of up to 50,000 square feet and another of 20,000 square feet.
Relationship to Comprehensive Plan
Chapter 3, Page 23, Goal ED-2: Lead and coordinate existing efforts regarding business development, encouragement of entrepreneurship, and recruitment strategies.
Project Manager
Marjette Upshur, Director of Economic Development and Tourism

Projected Start Date	Q1 FY 2024
Projected Completion Date	Q2 FY 2025

Projected Schedule	
Activity	Projected Date
Consultant Engineering	Q1 FY 2024
Construction	Q3 FY 2024

Why Now
The City has experienced significant growth in recent years and there is a lack of development-ready industrial sites. These sites are needed for both the expansion of existing businesses and for business attraction. The Virginia Economic Development Partnership, through its Business Ready Sites program, has defined these sites as highly developable.

Financial Summary

Total Project Cost	
Prior Appropriations as of 06/30/2023	\$0
Budget FY 2024	300,000
FY 2025 - FY 2028 Planned	10,690,000
Remaining Need	0
Total Project Cost	\$10,990,000
Local Funding Percentage	100.0%

Estimated Debt Service	
Project Total Debt Expenditures	
Principal	\$10,340,000
Interest	2,862,697
Total	\$13,202,697
Estimated Annual Debt Service	\$660,135

Five Year Proposed Appropriations by Activity						
Activity	Budget FY 2024	Planned FY 2025	Planned FY 2026	Planned FY 2027	Planned FY 2028	Program Period Estimate
Consultant Engineering	300,000	0	350,000	0	0	\$650,000
Construction	0	2,200,000	0	8,140,000	0	\$10,340,000
Total	\$300,000	\$2,200,000	\$350,000	\$8,140,000	\$0	\$10,990,000

Five Year Proposed Expenditure Cash Flow Projections						
Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Program Period Total
Local: Pay-As-You-Go	300,000	0	350,000	0	0	\$650,000
Local: Line of Credit	0	2,200,000	0	8,140,000	0	\$10,340,000
Total	\$300,000	\$2,200,000	\$350,000	\$8,140,000	\$0	\$10,990,000

Operating Budget Impact
This project has the potential to generate considerable revenue for the City for industrial development.

Office of Economic Development has applied for a Virginia Business Ready Sites grant for \$300,000 for initial due diligence and preliminary engineering studies. Staff will continue to seek additional grant funding for engineering and construction.



Project Title	Project Number	Service Area
Street and Utility Extensions to Promote Economic Development	EX000	Economic Development
Location	Project Type	Department
Various	New	Economic Development



Department Priority
Project supports essential services; Project contributes to the generation of new revenue
Project Description
Plans for and/or construction of streets, water and sewer lines, and/or other amenity improvements to drive revenue and support private investment and site development throughout the City.
Relationship to Comprehensive Plan
Chapter 3, Page 24, ED-3.1 Review and amend existing or implement new City policies to maximize economic development potential.
Project Manager
Marjette Upshur, Director of Economic Development and Tourism

Projected Start Date	Continuing
Projected Completion Date	Continuing

Why Now
Project funds are used for infrastructure needs that may be barriers to business expansion and benefit community wide goals.

Projected Schedule	
Activity	Projected Date
Contributions	Continuing

Financial Summary

Total Project Cost	
Prior Appropriations as of 06/30/2023	Continuing
Budget FY 2024	250,000
FY 2025 - FY 2028 Planned	1,000,000
Remaining Need	Continuing
Total Project Cost	Continuing
Local Funding Percentage	100.0%

Estimated Debt Service	
Project Total Debt Expenditures	
Principal	\$0
Interest	0
Total	\$0
Estimated Annual Debt Service	\$0

Five Year Proposed Appropriations by Activity						
Activity	Budget FY 2024	Planned FY 2025	Planned FY 2026	Planned FY 2027	Planned FY 2028	Program Period Estimate
Contributions	250,000	250,000	250,000	250,000	250,000	\$1,250,000
Total	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000

Five Year Proposed Expenditure Cash Flow Projections						
Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Program Period Total
Local: Pay-As-You-Go	250,000	250,000	250,000	250,000	250,000	\$1,250,000
Total	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000

Operating Budget Impact
None anticipated at this time.



Five Year Proposed Appropriations to be Financed by the City

	Appropriations			Five-Year	Estimated	
	Through		FY 2025 - 2028	Estimated	Cost Beyond	Total
Project Title	06/30/2023	Budget FY 2024	Planned	Net Cost	Program	Accumulated
Parks and Recreation					Period	Project Cost
Allen-Morrison Site Assessment/Design	0	0	250,000	250,000	0	250,000
Athletic Field Maintenance	Continuing	250,000	1,150,000	1,400,000	Continuing	Continuing
City Stadium - Visitors' Side Improvements	0	0	575,000	575,000	0	575,000
College Park Upgrade	250,000	575,000	0	575,000	0	825,000
General Park Maintenance	Continuing	125,000	575,000	700,000	Continuing	Continuing
General Park Security Improvements	0	200,000	400,000	600,000	500,000	1,100,000
Heritage Park Improvements	325,000	200,000	250,000	450,000	250,000	1,025,000
Jackson Heights Art Studio Renovation	0	0	550,000	550,000	0	550,000
Jefferson Park: Phase 2	0	0	150,000	150,000	1,000,000	1,150,000
Parks and Trails Paving and Lighting	Continuing	278,000	1,178,000	1,456,000	Continuing	Continuing
Peaks View Park Athletic Field Lighting	0	0	75,000	75,000	1,500,000	1,575,000
Riverside Park Master Plan Implementation	0	0	75,000	75,000	500,000	575,000
Templeton Senior Center Renovations	0	0	450,000	450,000	0	450,000
Total Proposed FY 2024 - 2028 CIP	\$575,000	\$1,628,000	\$5,678,000	\$7,306,000	\$3,750,000	\$8,075,000



Project Title	Project Number	Service Area
Allen-Morrison Site Assessment/Design	To Be Assigned	Parks and Recreation
Location	Project Type	Department
Rutherford Street	New	Parks and Recreation



Department Priority
Project required to support important but not essential services
Project Description
Allen-Morrison has had extensive site remediation from its past use. A conceptual plan has been completed to develop the site into a City park. This funding is to expand and update the master plan and begin the implementation of developing the site.
Relationship to Comprehensive Plan
Chapter 3, Page 29, PR-2.5 Fully utilize parks, trails and facilities to meet the recreational needs of City residents, placing emphasis on underserved populations.
Chapter 3, Page 37, PFS-1.1 Plan and develop new facilities and/or maintain/renovate existing facilities to meet the City's needs.
Project Manager
Chris Higgins, Park Service Manager

Projected Start Date	Q1 FY 2026
Projected Completion Date	Q4 FY 2026

Projected Schedule	
Activity	Projected Date
Architectural Services (Contractual)	Q3 FY 2026
Contingency	Q4 FY 2026

Why Now
Increasing the number of usable parks has been proven to increase the health of our citizens. "Park deserts" are defined as areas that do not have a park or recreational area within 10 minutes of walking distance from them. Our department is following its mission to make outdoor recreation as accessible as possible to all the City's citizens. This is why we want to start what will be a long term development of this additional park for the citizens' use.

Financial Summary

Total Project Cost	
Prior Appropriations as of 06/30/2023	\$0
Budget FY 2024	0
FY 2025 - FY 2028 Planned	250,000
Remaining Need	0
Total Project Cost	\$250,000
Local Funding Percentage	100.0%

Estimated Debt Service	
Project Total Debt Expenditures	
Principal	\$0
Interest	0
Total	\$0
Estimated Annual Debt Service	\$0

Five Year Proposed Appropriations by Activity						
Activity	Budget FY 2024	Planned FY 2025	Planned FY 2026	Planned FY 2027	Planned FY 2028	Program Period Estimate
Architectural Services (Contractual)	0	0	200,000	0	0	\$200,000
Contingency	0	0	50,000	0	0	\$50,000
Total	\$0	\$0	\$250,000	\$0	\$0	\$250,000

Five Year Proposed Expenditure Cash Flow Projections						
Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Program Period Total
Local: Pay-As-You-Go	0	0	0	250,000	0	\$250,000
Total	\$0	\$0	\$0	\$250,000	\$0	\$250,000

Operating Budget Impact
None anticipated at this time.



Project Title	Project Number	Service Area
Athletic Field Maintenance	P0152	Parks and Recreation
Location	Project Type	Department
Various	Maintenance	Parks and Recreation



Department Priority
Project required to support important but not essential services; Project contributes to the generation of new revenue
Project Description
Improvements to City-wide athletic fields and amenities. A detailed project list is attached.
Relationship to Comprehensive Plan
Chapter 3, Page 29, PR-2.5 Fully utilize parks, trails and facilities to meet the recreational needs of City residents, placing emphasis on underserved populations.
Chapter 3, Page 37, PFS-1.1 Plan and develop new facilities and/or maintain/renovate existing facilities to meet the City's needs.
Project Manager
Chris Higgins, Park Service Manager

Projected Start Date	Continuing
Projected Completion Date	Continuing

Projected Schedule	
Activity	Projected Date
Consultant Engineering	Continuing
Construction	Continuing
Fencing, Lighting, and Signs	Continuing
Contingency	Continuing

Why Now
This project funds many preventative maintenance repairs and upgrades to existing athletic fields and courts. Athletic fields require regular maintenance, due to extremely heavy use, to be maintained in safe and playable conditions. Failure to perform this work will result in more expensive repairs later or possible injuries to their users.

Financial Summary

Total Project Cost	
Prior Appropriations as of 06/30/2023	Continuing
Budget FY 2024	250,000
FY 2025 - FY 2028 Planned	1,150,000
Remaining Need	Continuing
Total Project Cost	Continuing
Local Funding Percentage	100.0%

Estimated Debt Service	
Project Total Debt Expenditures	
Principal	\$0
Interest	0
Total	\$0
Estimated Annual Debt Service	\$0

Five Year Proposed Appropriations by Activity						
Activity	Budget FY 2024	Planned FY 2025	Planned FY 2026	Planned FY 2027	Planned FY 2028	Program Period Estimate
Consultant Engineering	0	25,000	10,000	20,000	0	\$55,000
Construction	180,000	190,000	245,000	225,000	235,000	\$1,075,000
Fencing, Lighting, and Signs	20,000	0	0	0	5,000	\$25,000
Contingency	50,000	35,000	45,000	55,000	60,000	\$245,000
Total	\$250,000	\$250,000	\$300,000	\$300,000	\$300,000	\$1,400,000

Five Year Proposed Expenditure Cash Flow Projections						
Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Program Period Total
Local: Pay-As-You-Go	250,000	250,000	300,000	300,000	300,000	\$1,400,000
Total	\$250,000	\$250,000	\$300,000	\$300,000	\$300,000	\$1,400,000

Operating Budget Impact
None anticipated at this time.



Athletic Field Maintenance

<i>Fiscal Year</i>	<i>Project</i>	<i>Consultant Engineering</i>	<i>Construction</i>	<i>Fencing, Lighting, and Signs</i>	<i>Contingency</i>	<i>Annual Total</i>
	Miller Park - Happy Lee Field fence replacement	\$0	\$65,000	\$0	\$15,000	\$80,000
	Miller Park - baseball fields regrading	0	60,000	0	20,000	80,000
	Peaks View Park - Ardmore entrance fencing	0	0	20,000	5,000	25,000
	Seeding, aeration and general field maintenance	0	55,000	0	10,000	65,000
2024	Sub-Totals	\$0	\$180,000	\$20,000	\$50,000	\$250,000
	Peaks View Park - Field 10, grading and drainage repairs	\$25,000	\$150,000	\$0	\$15,000	\$190,000
	Seeding, aeration and general field maintenance	0	40,000	0	20,000	60,000
2025	Sub-Totals	\$25,000	\$190,000	\$0	\$35,000	\$250,000
	Sandusky Park athletic field storage	\$10,000	\$100,000	\$0	\$10,000	\$120,000
	Peaks View Park - dug out upgrades	0	45,000	0	5,000	50,000
	Seeding, aeration and general field maintenance	0	100,000	0	30,000	130,000
2026	Sub-Totals	\$10,000	\$245,000	\$0	\$45,000	\$300,000
	Peaks View Park - Fields 1-4, infield regrading	\$0	\$75,000	\$0	\$25,000	\$100,000
	Heritage Park - new amenities	20,000	100,000	0	20,000	140,000
	Seeding, aeration and general field maintenance	0	50,000	0	10,000	60,000
2027	Sub-Totals	\$20,000	\$225,000	\$0	\$55,000	\$300,000
	Peaks View Field 5-7 - In-field re-grade	\$0	\$75,000	\$0	\$25,000	\$100,000
	Peaks View - New Battling Cage	0	40,000	5,000	10,000	55,000
	Seeding, aeration and general field maintenance	0	120,000	0	25,000	145,000
2028	Sub-Totals	\$0	\$235,000	\$5,000	\$60,000	\$300,000
Grand Totals		\$55,000	\$1,075,000	\$25,000	\$245,000	\$1,400,000



Project Title	Project Number	Service Area
City Stadium - Visitors' Side Improvements	To Be Assigned	Parks and Recreation
Location	Project Type	Department
City Stadium (Football)	New	Parks and Recreation



Department Priority
Project required to support important but not essential services; Project contributes to the generation of new revenue
Project Description
Renovation of the Visitor's side of City Stadium to include seating, bathrooms, press box, and more. This is the final phase of the City Stadium renovation project. Currently projected for design in FY 2026 and construction improvements in FY 2027.
Relationship to Comprehensive Plan
Chapter 3, Page 29, PR-2.5 Fully utilize parks, trails and facilities to meet the recreational needs of City residents, placing emphasis on underserved populations.
Chapter 3, Page 37, PFS-1.1 Plan and develop new facilities and/or maintain/renovate existing facilities to meet the City's needs.
Project Manager
Chris Higgins, Park Service Manager

Projected Start Date	Q1 FY 2026
Projected Completion Date	Q4 FY 2027

Projected Schedule	
Activity	Projected Date
Architectural Services (Contractual)	Q4 FY 2027
Construction	Q4 FY 2027

Why Now
This funding will complete the City Stadium renovation project. The improvements and repairs are greatly needed for the visitor side of the stadium due to it being out-of-date and in need of repairs and updates. Importance of this project is increasing as we continue to market it as a venue not only for City events but also outside event organizers and sporting organizations. These outside events include, but are not limited to, high school and college sporting events. The quality of our facilities is a factor in earning successful bids for these new and on-going events.

Financial Summary

Total Project Cost	
Prior Appropriations as of 06/30/2023	\$0
Budget FY 2024	0
FY 2025 - FY 2028 Planned	575,000
Remaining Need	0
Total Project Cost	\$575,000
Local Funding Percentage	100.0%

Estimated Debt Service	
Project Total Debt Expenditures	
Principal	\$0
Interest	0
Total	\$0
Estimated Annual Debt Service	\$0

Five Year Proposed Appropriations by Activity						
Activity	Budget FY 2024	Planned FY 2025	Planned FY 2026	Planned FY 2027	Planned FY 2028	Program Period Estimate
Architectural Services (Contractual)	0	0	75,000	40,000	0	\$115,000
Construction	0	0	0	460,000	0	\$460,000
Total	\$0	\$0	\$75,000	\$500,000	\$0	\$575,000

Five Year Proposed Expenditure Cash Flow Projections						
Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Program Period Total
Local: Pay-As-You-Go	0	0	75,000	500,000	0	\$575,000
Total	\$0	\$0	\$75,000	\$500,000	\$0	\$575,000

Operating Budget Impact
None anticipated at this time.



Project Title	Project Number	Service Area
College Park Upgrade	P0158	Parks and Recreation
Location	Project Type	Department
College Park	New	Parks and Recreation

**Department Priority**

Project required to support important but not essential services

Project Description

Architecture, engineering, and construction improvements to College Park as recommended per new masterplan adopted into the City's comprehensive plan in 2022. 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 3, Page 37, PFS-1.1 Plan and develop new facilities and/or maintain/renovate existing facilities to meet the City's needs.

Chapter 3, Page 29, PR-1.7 Include interpretive signage in parks, greenways and blueways to promote a better understanding of the historic, cultural and environmental resources.

Chapter 3, Page 29, PR-2.5 Fully utilize parks, trails and facilities to meet the recreational needs of city residents, placing emphasis on underserved populations.

Project Manager

Chris Higgins, Park Service Manager

Projected Start Date	Q1 FY 2024
Projected Completion Date	Q4 FY 2024

Projected Schedule

Activity	Projected Date
Consultant Engineering	Q4 FY 2024
Construction	Q4 FY 2024
Furniture, Fixtures, and Equipment	Q4 FY 2024
Contingency	Q4 FY 2024

Why Now

The park has long been in need of new amenities and a rehabilitation of its stream in order to improve its stormwater function and make the park overall more useful for the surrounding community. The Park's re-imagined master plan was completed in 2022 in partnership with the Water Resources Department. We intend to continue this partnership past planning through construction stages for the creation of a more sustainable and enjoyable park for citizens.

Financial Summary

Total Project Cost	
Prior Appropriations as of 06/30/2023	\$250,000
Budget FY 2024	575,000
FY 2025 - FY 2028 Planned	0
Remaining Need	0
Total Project Cost	\$825,000
Local Funding Percentage	100.0%

Estimated Debt Service	
Project Total Debt Expenditures	
Principal	\$825,000
Interest	228,407
Total	\$1,053,407
Estimated Annual Debt Service	\$52,670

Five Year Proposed Appropriations by Activity

Activity	Budget FY 2024	Planned FY 2025	Planned FY 2026	Planned FY 2027	Planned FY 2028	Program Period Estimate
Consultant Engineering	115,000	0	0	0	0	\$115,000
Construction	200,000	0	0	0	0	\$200,000
Furniture, Fixtures, and Equipment	145,000	0	0	0	0	\$145,000
Contingency	115,000	0	0	0	0	\$115,000
Total	\$575,000	\$0	\$0	\$0	\$0	\$575,000

Five Year Proposed Expenditure Cash Flow Projections

Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Program Period Total
Local: Line of Credit	825,000	0	0	0	0	\$825,000
Total	\$825,000	\$0	\$0	\$0	\$0	\$825,000

Operating Budget Impact

New Masterplan calls for sustainable park features which will lower the overall maintenance costs.



Project Title	Project Number	Service Area
General Park Maintenance	P0153	Parks and Recreation
Location	Project Type	Department
Various	Maintenance	Parks and Recreation

**Department Priority**

Project required to support important but not essential services

Project Description

Improvements and renovations to park playgrounds, signage, fencing and other amenities and features. A detailed project list is attached.

Relationship to Comprehensive Plan

Chapter 3, Page 37, PFS-1.1 Plan and develop new facilities and/or maintain/renovate existing facilities to meet the City's needs.

Project Manager

Chris Higgins, Park Service Manager

Projected Start Date	Continuing
Projected Completion Date	Continuing

Projected Schedule	
Activity	Projected Date
Construction	Continuing
Miscellaneous	Continuing
Contingency	Continuing

Why Now

This project funds many preventative maintenance repairs and upgrades to existing playground equipment and other park amenities. This maintenance and repair work will help alleviate unsafe situations in our parks as well as prevent more-expensive repairs or replacements in the future.

Financial Summary

Total Project Cost	
Prior Appropriations as of 06/30/2023	Continuing
Budget FY 2024	125,000
FY 2025 - FY 2028 Planned	575,000
Remaining Need	Continuing
Total Project Cost	Continuing
Local Funding Percentage	100.0%

Estimated Debt Service	
Project Total Debt Expenditures	
Principal	\$0
Interest	0
Total	\$0
Estimated Annual Debt Service	\$0

Five Year Proposed Appropriations by Activity

Activity	Budget FY 2024	Planned FY 2025	Planned FY 2026	Planned FY 2027	Planned FY 2028	Program Period Estimate
Construction	61,000	105,000	101,000	130,000	95,000	\$492,000
Miscellaneous	49,000	10,000	28,000	10,000	35,000	\$132,000
Contingency	15,000	10,000	21,000	10,000	20,000	\$76,000
Total	\$125,000	\$125,000	\$150,000	\$150,000	\$150,000	\$700,000

Five Year Proposed Expenditure Cash Flow Projections

Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Program Period Total
Local: Pay-As-You-Go	125,000	125,000	150,000	150,000	150,000	\$700,000
Total	\$125,000	\$125,000	\$150,000	\$150,000	\$150,000	\$700,000

Operating Budget Impact

None anticipated at this time.



General Park Maintenance

<i>Fiscal Year</i>	<i>Project</i>	<i>Construction</i>	<i>Miscellaneous</i>	<i>Contingency</i>	<i>Annual Total</i>
	Younger Park basketball court resurfacing	\$20,000	\$0	\$0	\$20,000
	Ivy Creek Park playground replacement	20,000	36,000	6,000	62,000
	General signage, fencing, and amenities	11,000	13,000	4,000	28,000
	Skatepark maintenance and improvements	10,000	0	5,000	15,000
2024	Sub-Totals	\$61,000	\$49,000	\$15,000	\$125,000
	Miller Park - large playground replacement	\$95,000	\$0	\$0	\$95,000
	General signage, fencing, and amenities	0	10,000	5,000	15,000
	Skatepark maintenance and improvements	10,000	0	5,000	15,000
2025	Sub-Totals	\$105,000	\$10,000	\$10,000	\$125,000
	Fairview Park basketball court resurfacing	\$40,000	\$0	\$0	\$40,000
	Valley View playlot improvements	40,000	15,000	7,000	62,000
	General signage, fencing, and amenities	11,000	8,000	4,000	23,000
	Skatepark maintenance and improvements	10,000	5,000	10,000	25,000
2026	Sub-Totals	\$101,000	\$28,000	\$21,000	\$150,000
	Yoder Center playground replacement	\$90,000	\$0	\$5,000	\$95,000
	Daniels Hill Center basketball court resurfacing	40,000	0	0	40,000
	General signage, fencing, and amenities	0	10,000	0	10,000
	Skatepark maintenance and improvements	0	0	5,000	5,000
2027	Sub-Totals	\$130,000	\$10,000	\$10,000	\$150,000
	Jefferson Park Playground Replacement	\$95,000	\$0	\$5,000	\$100,000
	General signage, fencing, and amenities	0	35,000	0	35,000
	Skatepark maintenance and improvements	0	0	15,000	15,000
2028	Sub-Totals	\$95,000	\$35,000	\$20,000	\$150,000
Grand Totals		\$492,000	\$132,000	\$76,000	\$700,000



Project Title	Project Number	Service Area
General Park Security Improvements	To Be Assigned	Parks and Recreation
Location	Project Type	Department
Various	New	Parks and Recreation



Department Priority

Project required to support important but not essential services

Project Description

Improvements to parks and facilities including site lighting, cameras, and other security measures to increase safety for citizens. These projects will follow recommended improvements called for by LPD Security Assessments which are currently underway starting with Miller Park.

Relationship to Comprehensive Plan

Chapter 3, Page 29, PR-2.5 Fully utilize parks, trails and facilities to meet the recreational needs of City residents, placing emphasis on underserved populations.

Chapter 3, Page 37, PFS-1.1 Plan and develop new facilities and/or maintain/renovate existing facilities to meet the City's needs.

Project Manager

Chris Higgins, Park Service Manager

Projected Start Date	Q1 FY 2023
Projected Completion Date	Q4 FY 2027

Projected Schedule	
Activity	Projected Date
Consultant Engineering	Q4 FY 2027
Construction	Q4 FY 2027
Fencing, Lighting, and Signs	Q4 FY 2027

Why Now
Funding is needed for improvements including better lighting and security to foster better safety throughout the City Parks System. Parks and Recreation has been consulting with the Community Action Team at LPD to develop Security Plans park by park, this project funding will help start implementing the needed improvements.

Financial Summary

Total Project Cost	
Prior Appropriations as of 06/30/2023	\$0
Budget FY 2024	200,000
FY 2025 - FY 2028 Planned	400,000
Remaining Need	500,000
Total Project Cost	\$1,100,000
Local Funding Percentage	100.0%

Estimated Debt Service	
Project Total Debt Expenditures	
Principal	\$0
Interest	0
Total	\$0
Estimated Annual Debt Service	\$0

Five Year Proposed Appropriations by Activity						
Activity	Budget FY 2024	Planned FY 2025	Planned FY 2026	Planned FY 2027	Planned FY 2028	Program Period Estimate
Consultant Engineering	40,000	20,000	20,000	20,000	20,000	\$120,000
Construction	120,000	60,000	60,000	60,000	60,000	\$360,000
Fencing, Lighting, and Signs	40,000	20,000	20,000	20,000	20,000	\$120,000
Total	\$200,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000

Five Year Proposed Expenditure Cash Flow Projections						
Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Program Period Total
Local: Pay-As-You-Go	200,000	100,000	100,000	100,000	100,000	\$600,000
Total	\$200,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000

Operating Budget Impact
Annual maintenance and operating costs will be determined on a project-by-project basis.



Project Title	Project Number	Service Area
Heritage Park Improvements	P0181	Parks and Recreation
Location	Project Type	Department
Heritage Park	New	Parks and Recreation



Department Priority
Project required to support important but not essential services
Project Description
This project is to fund a park master plan and its implementation via new upgrades mainly of the City School's "side of the park." This project shall include park features such as playground, pavilion, and walking loop which the current park is missing. Currently projecting to start the master planning in FY 2023 to prepare for staged construction in FYs 2023, 2024, 2028, and 2029.
Relationship to Comprehensive Plan
Chapter 3, Page 29, PR-2.5 Fully utilize parks, trails and facilities to meet the recreational needs of City residents, placing emphasis on underserved populations.
Chapter 3, Page 37, PFS-1.1 Plan and develop new facilities and/or maintain/renovate existing facilities to meet the City's needs.
Project Manager
Chris Higgins, Park Service Manager

Projected Start Date	Q1 FY 2023
Projected Completion Date	Q4 FY 2028
Projected Schedule	
Activity	Projected Date
Consultant Engineering	Q4 FY 2028
Construction	Q4 FY 2028
Contingency	Q4 FY 2028

Why Now
This section of the City has been historically underserved and has limited park space.

Financial Summary

Total Project Cost	
Prior Appropriations as of 06/30/2023	\$325,000
Budget FY 2024	200,000
FY 2025 - FY 2028 Planned	250,000
Remaining Need	250,000
Total Project Cost	\$1,025,000
Local Funding Percentage	100.0%

Estimated Debt Service	
Project Total Debt Expenditures	
Principal	\$250,000
Interest	69,214
Total	\$319,214
Estimated Annual Debt Service	
	\$15,961

Five Year Proposed Appropriations by Activity						
Activity	Budget FY 2024	Planned FY 2025	Planned FY 2026	Planned FY 2027	Planned FY 2028	Program Period Estimate
Construction	200,000	0	0	0	200,000	\$400,000
Contingency	0	0	0	0	50,000	\$50,000
Total	\$200,000	\$0	\$0	\$0	\$250,000	\$450,000

Five Year Proposed Expenditure Cash Flow Projections						
Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Program Period Total
Local: Pay-As-You-Go	200,000	0	0	0	250,000	\$450,000
Total	\$200,000	\$0	\$0	\$0	\$250,000	\$450,000

Operating Budget Impact
Annual maintenance needs and costs will be determined during design development.



Project Title	Project Number	Service Area
Jackson Heights Art Studio Renovation	To Be Assigned	Parks and Recreation
Location	Project Type	Department
Jackson Heights Art Studio	New	Parks and Recreation



Department Priority
Project required to support important but not essential services; Project contributes to the generation of new revenue
Project Description
Jackson Heights Art Studio Renovation project funding is for professional design, updates to existing facilities, and expansion of additional square footage either through an addition to existing building or separate new building's construction. Currently projecting to start the design/engineering planning in FY 2027 to prepare for construction in FY 2028.
Relationship to Comprehensive Plan
Chapter 3, Page 37, PFS-1.1 Plan and develop new facilities and/or maintain/renovate existing facilities to meet the City's needs.
Project Manager
Chris Higgins, Park Service Manager

Projected Start Date	Q1 FY 2027
Projected Completion Date	Q4 FY 2028

Projected Schedule	
Activity	Projected Date
Architectural Services (Contractual)	Q4 FY 2028
Construction	Q4 FY 2028
Contingency	Q4 FY 2028

Why Now
Jackson Heights Art Studio is an aging historical school house which needs maintenance and updates which go beyond current maintenance scope and budgets. Also, due to expanding art programs at Parks and Recreation, additional square footage is needed to house them.

Financial Summary

Total Project Cost	
Prior Appropriations as of 06/30/2023	\$0
Budget FY 2024	0
FY 2025 - FY 2028 Planned	550,000
Remaining Need	0
Total Project Cost	\$550,000
Local Funding Percentage	100.0%

Estimated Debt Service	
Project Total Debt Expenditures	
Principal	\$500,000
Interest	138,428
Total	\$638,428
Estimated Annual Debt Service	\$31,921

Five Year Proposed Appropriations by Activity						
Activity	Budget FY 2024	Planned FY 2025	Planned FY 2026	Planned FY 2027	Planned FY 2028	Program Period Estimate
Architectural Services (Contractual)	0	0	0	50,000	18,000	\$68,000
Construction	0	0	0	0	375,000	\$375,000
Contingency	0	0	0	0	107,000	\$107,000
Total	\$0	\$0	\$0	\$50,000	\$500,000	\$550,000

Five Year Proposed Expenditure Cash Flow Projections						
Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Program Period Total
Local: Pay-As-You-Go	0	0	0	35,000	15,000	\$50,000
Local: Line of Credit	0	0	0	0	500,000	\$500,000
Total	\$0	\$0	\$0	\$35,000	\$515,000	\$550,000

Operating Budget Impact
To be determined during design development phase of project.



Project Title	Project Number	Service Area
Jefferson Park: Phase 2	To Be Assigned	Parks and Recreation
Location	Project Type	Department
Jefferson Park	New	Parks and Recreation



Department Priority
Project required to support important but not essential services
Project Description
Jefferson Park has long been in need of upgrades to better provide recreation to the underserved Dearington Neighborhood. The City started on phase one of the park's updates, which was funded by a Community Development Block Grant in 2021. Phase two would be the continuation of this same project. This could include additional amenities on the community's converted Plaza area, trails, exercise equipment, interpretive installations memorializing local historic figures, and additional park improvements.
Relationship to Comprehensive Plan
Chapter 3, Page 29, PR-1.7 Include interpretive signage in parks, greenways and blueways to promote a better understanding of the historic, cultural and environmental resources. Chapter 3, Page 29, PR-2.5 Fully utilize parks, trails and facilities to meet the recreational needs of city residents, placing emphasis on underserved populations. Chapter 11: Parks & Recreation - Park & Facility Improvement Several parks, including Miller and Riverside Parks, contain historic City Beautiful landscapes that need to be preserved, improved and interpreted.
Project Manager
Chris Higgins, Park Service Manager

Projected Start Date	Q1 FY 2028
Projected Completion Date	Q4 FY 2030

Projected Schedule	
Activity	Projected Date
Architectural Services (Contractual)	Q1 FY 2028
Construction	Q1 FY 2029

Why Now
Jefferson Park's new master plan was a large part of the Dearington Neighborhood Plan adopted into the City's Comprehensive Plan in 2022. This project is Phase II of this on-going project and the continuation of the improvements as outlined in the new Master Plan.

Financial Summary

Total Project Cost	
Prior Appropriations as of 06/30/2023	\$0
Budget FY 2024	0
FY 2025 - FY 2028 Planned	150,000
Remaining Need	1,000,000
Total Project Cost	\$1,150,000
Local Funding Percentage	100.0%

Estimated Debt Service	
Project Total Debt Expenditures	
Principal	\$1,150,000
Interest	318,385
Total	\$1,468,385
Estimated Annual Debt Service	\$73,419

Five Year Proposed Appropriations by Activity						
Activity	Budget FY 2024	Planned FY 2025	Planned FY 2026	Planned FY 2027	Planned FY 2028	Program Period Estimate
Architectural Services (Contractual)	0	0	0	0	150,000	\$150,000
Total	\$0	\$0	\$0	\$0	\$150,000	\$150,000

Five Year Proposed Expenditure Cash Flow Projections						
Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Program Period Total
Local: Line of Credit	0	0	0	0	150,000	\$150,000
Total	\$0	\$0	\$0	\$0	\$150,000	\$150,000

Operating Budget Impact
None anticipated.



Project Title	Project Number	Service Area
Parks and Trails Paving and Lighting	P0156	Parks and Recreation
Location	Project Type	Department
Various	Maintenance	Parks and Recreation

**Department Priority**

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

Project Description

Renovation of park athletic courts, trails, walks, steps, parking lots, and lighting. A detailed project list is attached.

Relationship to Comprehensive Plan

Chapter 3, Page 37, PFS-1.1 Plan and develop new facilities and/or maintain/renovate existing facilities to meet the City's needs.

Project Manager

Chris Higgins, Park Service Manager

Projected Start Date	Continuing
Projected Completion Date	Continuing

Projected Schedule	
Activity	Projected Date
Consultant Engineering	Continuing
Construction	Continuing
Miscellaneous	Continuing
Contingency	Continuing

Why Now

This project funds many preventative maintenance repairs and upgrades to existing trails, athletic courts, and parking lots. This maintenance and repair work is needed to extend asset lives and prevent more expensive repairs or replacements in the future.

Financial Summary

Total Project Cost	
Prior Appropriations as of 06/30/2023	Continuing
Budget FY 2024	278,000
FY 2025 - FY 2028 Planned	1,178,000
Remaining Need	Continuing
Total Project Cost	Continuing
Local Funding Percentage	100.0%

Estimated Debt Service	
Project Total Debt Expenditures	
Principal	\$0
Interest	0
Total	\$0
Estimated Annual Debt Service	\$0

Five Year Proposed Appropriations by Activity

Activity	Budget FY 2024	Planned FY 2025	Planned FY 2026	Planned FY 2027	Planned FY 2028	Program Period Estimate
Consultant Engineering	14,850	0	30,000	0	10,000	\$54,850
Construction	198,000	268,000	95,000	273,000	282,500	\$1,116,500
Miscellaneous	37,350	0	150,000	0	0	\$187,350
Contingency	27,800	10,000	25,000	27,000	7,500	\$97,300
Total	\$278,000	\$278,000	\$300,000	\$300,000	\$300,000	\$1,456,000

Five Year Proposed Expenditure Cash Flow Projections

Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Program Period Total
Local: Pay-As-You-Go	278,000	278,000	300,000	300,000	300,000	\$1,456,000
Total	\$278,000	\$278,000	\$300,000	\$300,000	\$300,000	\$1,456,000

Operating Budget Impact

None anticipated at this time.



Parks and Trails Paving and Lighting

<i>Fiscal Year</i>	<i>Project</i>	<i>Consultant Engineering</i>	<i>Construction</i>	<i>Miscellaneous</i>	<i>Contingency</i>	<i>Annual Total</i>
	Peaks View Park upper Wiggington parking lot	\$4,050	\$54,000	\$18,000	\$8,450	\$84,500
	Peaks View Park lower Wiggington parking lot	10,800	72,000	11,700	10,500	105,000
	Peaks View Park interior trails	0	72,000	7,650	8,850	88,500
2024	Sub-Totals	\$14,850	\$198,000	\$37,350	\$27,800	\$278,000
	Riverside Park entrance road	\$0	\$20,000	\$0	\$4,000	\$24,000
	Riverside Park interior path	0	30,000	0	6,000	36,000
	Bikeway trail patching/overlay	0	218,000	0	0	218,000
2025	Sub-Totals	\$0	\$268,000	\$0	\$10,000	\$278,000
	Peaks View Park lighting assessment/upgrade	\$25,000	\$75,000	\$100,000	\$25,000	\$225,000
	Miscellaneous lighting and electrical improvements	5,000	20,000	50,000	0	75,000
2026	Sub-Totals	\$30,000	\$95,000	\$150,000	\$25,000	\$300,000
	Neighborhood Centers parking lot resurfacing	\$0	\$120,000	\$0	\$12,000	\$132,000
	Miller Park pathways improvements	0	98,000	0	0	98,000
	Miscellaneous lighting and electrical improvements	0	55,000	0	15,000	70,000
2027	Sub-Totals	\$0	\$273,000	\$0	\$27,000	\$300,000
	Templeton/ Jackson Heights Parking Lot Resurface	\$0	\$75,000	\$0	\$0	\$75,000
	Trailheads Parking Lots Resurfacing	0	40,000	0	0	40,000
	Miscellaneous Lighting and Electrical Repairs and Upgrade	0	75,000	0	7,500	82,500
	Trail Repairs and Upgrades	10,000	92,500	0	0	102,500
2028	Sub-Totals	\$10,000	\$282,500	\$0	\$7,500	\$300,000
Grand Totals		\$54,850	\$1,116,500	\$187,350	\$97,300	\$1,456,000



Project Title	Project Number	Service Area
Peaks View Park Athletic Field Lighting	To Be Assigned	Parks and Recreation
Location	Project Type	Department
Peaks View Park	New	Parks and Recreation



Department Priority
Project required to support important but not essential services
Project Description
Peaks View Park is a regional sports complex utilized by multiple different sports users with ten formal turf fields plus many practice areas. It attracts many local leagues and regional tournaments, including US Softball, Special Olympics, and Virginia Senior Games. First this project includes an evaluation of the existing systems and a plan for the updates and/or replacements. Once the evaluation is completed, implementation of the plans will begin.
Relationship to Comprehensive Plan
Chapter 3, Page 29, PR-2.5 Fully utilize parks, trails and facilities to meet the recreational needs of city residents, placing emphasis on underserved populations.
Chapter 3, Page 37, PFS-1.1 Plan and develop new facilities and/or maintain/renovate existing facilities to meet the City's needs.
Chapter 3, Page 37, PFS-1.3 Coordinate the design of public facilities and utilities to minimize life-cycle costs for maintenance and operation
Project Manager
Chris Higgins, Park Service Manager

Projected Start Date	Q1 FY 2028
Projected Completion Date	Q4 FY 2030

Projected Schedule	
Activity	Projected Date
Consultant Engineering	Q1 FY 2028
Construction	Q1 FY 2029

Why Now
Peaks View Park is a vital asset to the City as one of our largest public green spaces but also the City's most important outdoor sports complex. It attracts not only local sporting events, but regional events, which have grown in numbers over the years. Most of the fields have lighting systems which expand the fields' uses, but the systems are varying in age. Many of the systems are past their "useful life" and in need of upgrades and/or complete replacement. This issue is causing regular failures of the lighting systems, which is interrupting sporting events and creating extensive on-going maintenance / repair costs.

Financial Summary

Total Project Cost	
Prior Appropriations as of 06/30/2023	\$0
Budget FY 2024	0
FY 2025 - FY 2028 Planned	75,000
Remaining Need	1,500,000
Total Project Cost	\$1,575,000
Local Funding Percentage	100.0%

Estimated Debt Service	
Project Total Debt Expenditures	
Principal	\$1,500,000
Interest	415,285
Total	\$1,915,285
Estimated Annual Debt Service	\$95,764

Five Year Proposed Appropriations by Activity						
Activity	Budget FY 2024	Planned FY 2025	Planned FY 2026	Planned FY 2027	Planned FY 2028	Program Period Estimate
Consultant Engineering	0	0	0	0	75,000	\$75,000
Total	\$0	\$0	\$0	\$0	\$75,000	\$75,000

Five Year Proposed Expenditure Cash Flow Projections						
Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Program Period Total
Local: Pay-As-You-Go	0	0	0	0	75,000	\$75,000
Total	\$0	\$0	\$0	\$0	\$75,000	\$75,000

Operating Budget Impact
Lighting System upgrades will create a significant cost savings for both operational and maintenance costs.



Project Title	Project Number	Service Area
Riverside Park Master Plan Implementation	To Be Assigned	Parks and Recreation
Location	Project Type	Department
Riverside Park	New	Parks and Recreation

**Department Priority**

Project required to support important but not essential services

Project Description

Riverside Pool is the most significantly historic pool in the City of Lynchburg. It has been closed for operations since 1961, but is still visible as it was only partially filled in. The master plan for Riverside Park includes renovation of the pool area into a space of reflection and reconciliation. In order to do this, our steering committee recommends creating an educational area about the history of civil rights in Lynchburg, with interpretation signage and an oral history kiosk, landscaping, and includes an amphitheater, as described in the Master Plan, for outdoor performance space.

Relationship to Comprehensive Plan

Chapter 3, Page 29, PR-1.7 Include interpretive signage in parks, greenways and blueways to promote a better understanding of the historic, cultural and environmental resources.

Chapter 3, Page 29, PR-2.5 Fully utilize parks, trails and facilities to meet the recreational needs of city residents, placing emphasis on underserved populations.

Chapter 9: History, Culture, Arts & Education - Enhancement of Rivermont Historic District, which includes this portion of Riverside Park;

Chapter 11: Parks & Recreation - Park & Facility Improvement (Riverside mentioned specifically) Several parks, including Miller and Riverside Parks, contain historic City Beautiful landscapes that need to be preserved, improved and interpreted.

Project Manager

Chris Higgins, Park Service Manager

Projected Start Date	Q1 FY 2028
Projected Completion Date	Q4 FY 2029

Projected Schedule	
Activity	Projected Date
Architectural Services (Contractual)	Q1 FY 2028
Construction	Q1 FY 2029

Why Now

We are actively pursuing grant funding from the National Park Service to implement preservation and interpretation of sites intrinsic to civil rights. We were informed by the Virginia Department of Historic Resources that this is a very unique opportunity due to the remnants of the Riverside Pool that are still extant and visible, and that they are located within a public park. They are providing technical assistance to us with paperwork and background information in these efforts. This grant funding will require a local match.

Financial Summary

Total Project Cost	
Prior Appropriations as of 06/30/2023	\$0
Budget FY 2024	0
FY 2025 - FY 2028 Planned	75,000
Remaining Need	500,000
Total Project Cost	\$575,000
Local Funding Percentage	100.0%

Estimated Debt Service	
Project Total Debt Expenditures	
Principal	\$0
Interest	0
Total	\$0
Estimated Annual Debt Service	\$0

Five Year Proposed Appropriations by Activity						
Activity	Budget FY 2024	Planned FY 2025	Planned FY 2026	Planned FY 2027	Planned FY 2028	Program Period Estimate
Architectural Services (Contractual)	0	0	0	0	75,000	\$75,000
Total	\$0	\$0	\$0	\$0	\$75,000	\$75,000

Five Year Proposed Expenditure Cash Flow Projections						
Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Program Period Total
Local: Pay-As-You-Go	0	0	0	0	75,000	\$75,000
Total	\$0	\$0	\$0	\$0	\$75,000	\$75,000

Operating Budget Impact
None anticipated.



Project Title	Project Number	Service Area
Templeton Senior Center Renovations	To Be Assigned	Parks and Recreation
Location	Project Type	Department
Templeton Senior Center	New	Parks and Recreation



Department Priority
Project required to support important but not essential services; Project contributes to the generation of new revenue
Project Description
Interior and exterior renovation and repairs which are much needed due to the aging building and heavy use. Currently projecting to start the design / engineering planning in FY 2026 to prepare for construction in FY 2028.
Relationship to Comprehensive Plan
Chapter 3, Page 37, PFS-1.1 Plan and develop new facilities and/or maintain/renovate existing facilities to meet the City's needs.
Project Manager
Chris Higgins, Park Service Manager

Projected Start Date	Q1 FY 2026
Projected Completion Date	Q4 FY 2028

Projected Schedule	
Activity	Projected Date
Architectural Services (Contractual)	Q4 FY 2028
Construction	Q4 FY 2028
Contingency	Q4 FY 2028

Why Now
Templeton Senior Center currently needs renovations and repairs that are well beyond maintenance activities and budgets. This funding will provide both design and construction funding for these updates and repairs.

Financial Summary

Total Project Cost	
Prior Appropriations as of 06/30/2023	\$0
Budget FY 2024	0
FY 2025 - FY 2028 Planned	450,000
Remaining Need	0
Total Project Cost	\$450,000
Local Funding Percentage	100.0%

Estimated Debt Service	
Project Total Debt Expenditures	
Principal	\$0
Interest	0
Total	\$0
Estimated Annual Debt Service	\$0

Five Year Proposed Appropriations by Activity						
Activity	Budget FY 2024	Planned FY 2025	Planned FY 2026	Planned FY 2027	Planned FY 2028	Program Period Estimate
Architectural Services (Contractual)	0	0	50,000	0	0	\$50,000
Construction	0	0	0	0	320,000	\$320,000
Contingency	0	0	0	0	80,000	\$80,000
Total	\$0	\$0	\$50,000	\$0	\$400,000	\$450,000

Five Year Proposed Expenditure Cash Flow Projections						
Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Program Period Total
Local: Pay-As-You-Go	0	0	50,000	0	400,000	\$450,000
Total	\$0	\$0	\$50,000	\$0	\$400,000	\$450,000

Operating Budget Impact
None anticipated at this time.



Rock Castle Creek



Five Year Proposed Appropriations to be Financed by the City

Project Title	Appropriations		FY 2025 - 2028 Planned	Five-Year Estimated Net Cost	Estimated	Total
	Through 06/30/2023	Budget FY 2024			Cost Beyond Program Period	
Miscellaneous						
College Lake Dam Removal	20,000,000	2,500,000	0	2,500,000	0	22,500,000
Computer Aided Dispatch Replacement	3,370,000	1,630,000	0	1,630,000	0	5,000,000
Gateway Improvements - Tyreeanna/Pleasant Valley	0	118,000	0	118,000	0	118,000
Memorial Avenue Fuel Site Reconstruction	0	65,000	1,250,000	1,315,000	0	1,315,000
Pleasant Valley, Phase 1 - Greenway Design	0	0	1,345,000	1,345,000	0	1,345,000
Radio Replacement	837,532	211,208	800,000	1,011,208	200,000	2,048,740
Total Proposed FY 2024 - 2028 CIP	\$24,207,532	\$4,524,208	\$3,395,000	\$7,919,208	\$200,000	\$32,326,740



Project Title	Project Number	Service Area
College Lake Dam Removal	ME018	Miscellaneous
Location	Project Type	Department
College Lake/Lakeside Drive	New	Water Resources



Department Priority
Project has legal or regulatory mandate
Project Description
The College Lake Dam Removal project will provide for the removal of the College Lake Dam, including reestablishment of the Blackwater Creek stream channel and ecological restoration of the former lakebed area. This project will also update the limits of the FEMA 100-year floodplain and remove the inundation zone associated with the dam.
Relationship to Comprehensive Plan
Chapter 3, Page 27, Goal NS-1.4: Promote responsible management and development of lands adjacent to important natural resources that provide a pleasant, healthy and safe environment for human activities; Chapter 3, Page 36, Goal PU-2: Stormwater Management. Manage stormwater to protect residents, property and the environmental integrity of local/regional waterways and ecosystems; Chapter 3, Page 36, Goal PU-3: Improved Water Quality. Improve water quality in the City's streams and James River.
Project Manager
Erin Hawkins, Water Quality Manager

Projected Start Date	Q2 FY 2020
Projected Completion Date	Q3 FY 2025

Projected Schedule	
Activity	Projected Date
Consultant Engineering	Q2 FY 2020
Construction	Q1 FY 2024

Why Now
This project has a regulatory requirement for meeting the dam safety requirements. The current dam does not meet the dam safety requirements to pass the Probable Maximum Flood and is also susceptible to failure during an overtopping event.

Financial Summary

Total Project Cost	
Prior Appropriations as of 06/30/2023	\$20,000,000
Budget FY 2024	2,500,000
FY 2025 - FY 2028 Planned	0
Remaining Need	0
Total Project Cost	\$22,500,000
Local Funding Percentage	22.2%

Estimated Debt Service	
Project Total Debt Expenditures	
Principal	\$5,950,000
Interest	1,647,297
Total	\$7,597,297
Estimated Annual Debt Service	\$379,865

Five Year Proposed Appropriations by Activity						
Activity	Budget FY 2024	Planned FY 2025	Planned FY 2026	Planned FY 2027	Planned FY 2028	Program Period Estimate
Construction	2,500,000	0	0	0	0	\$2,500,000
Total	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000

Five Year Proposed Expenditure Cash Flow Projections						
Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Program Period Total
State: Grants	4,050,000	2,500,000	0	0	0	\$6,550,000
Local: Line of Credit	4,050,000	0	0	0	0	\$4,050,000
State: VCWRLF	7,600,000	2,400,000	0	0	0	\$10,000,000
Total	\$15,700,000	\$4,900,000	\$0	\$0	\$0	\$20,600,000

Operating Budget Impact
Operating expenses for maintenance of the Emergency Action Plan, ongoing lake level monitoring and controlling water flow will be eliminated.



Project Title	Project Number	Service Area
Computer Aided Dispatch Replacement	To Be Assigned	Miscellaneous
Location	Project Type	Department
3621 Candler Mountain Rd	New	Emergency Services



Department Priority
Project supports essential services
Project Description
Our computer aided dispatch system is a call management system that provides information to the police and fire departments regarding calls for service. The current system has been in place for over 20 years and is interconnected with many other systems within the City. Because of recent changes with the vendor it has become clear that we will need to change software and hardware in the near future. This project will also include the replacement of numerous other connected servers, PCs, tablets and software within the Police and Fire Departments that are currently connected to the computer aided dispatch system.
Relationship to Comprehensive Plan
Not Applicable
Project Manager
Melissa Foster, Director of Emergency Services

Projected Start Date	Q1 FY 2023
Projected Completion Date	Q4 FY 2024

Projected Schedule	
Activity	Projected Date
Consultant Engineering	Q1 FY 2023
Request for Proposal	Q3 FY 2023
Equipment	Q4 FY 2024

Why Now
The level of service that we are receiving from the vendor is slowly declining. There is concern that the vendor may begin trying to migrate customers to one of their other systems that may not meet the needs of public safety departments.

Financial Summary

Total Project Cost	
Prior Appropriations as of 06/30/2023	\$3,370,000
Budget FY 2024	1,630,000
FY 2025 - FY 2028 Planned	0
Remaining Need	0
Total Project Cost	\$5,000,000
Local Funding Percentage	100.0%

Estimated Debt Service	
Project Total Debt Expenditures	
Principal	\$4,500,000
Interest	1,245,855
Total	\$5,745,855
Estimated Annual Debt Service	\$287,293

Five Year Proposed Appropriations by Activity						
Activity	Budget FY 2024	Planned FY 2025	Planned FY 2026	Planned FY 2027	Planned FY 2028	Program Period Estimate
Equipment	1,630,000	0	0	0	0	\$1,630,000
Total	\$1,630,000	\$0	\$0	\$0	\$0	\$1,630,000

Five Year Proposed Expenditure Cash Flow Projections						
Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Program Period Total
Local: ARPA - Revenue Replacement	33,333	43,333	423,334	0	0	\$500,000
Local: Line of Credit	0	0	4,500,000	0	0	\$4,500,000
Total	\$33,333	\$43,333	\$4,923,334	\$0	\$0	\$5,000,000

Operating Budget Impact
None anticipated at this time.



Project Title	Project Number	Service Area
Gateway Improvements - Tyreeanna/Pleasant Valley	To Be Assigned	Miscellaneous
Location	Project Type	Department
Tyreeanna	New	Public Works



Department Priority

Project required to support important but not essential services

Project Description

Design and construction improvements to entry points (known as "gateways") into the City at U.S. 460/Concord Turnpike/Pleasant Valley Road and into the Tyreeanna and Pleasant Valley Neighborhoods. Typical gateway improvements include signage and landscaping. Gateway Improvements were identified as a High Priority in the Tyreeanna/Pleasant Valley Neighborhood Plan to improve neighborhood identity and wayfinding.

Relationship to Comprehensive Plan

The Tyreeanna/Pleasant Valley Neighborhood Plan was developed under the direction established by the Comprehensive Plan 2013 - 2030, including the need to develop strong neighborhoods and enhance the attractiveness of gateways and travel corridors (Chapter 2, Page 5, "Vision"). The Tyreeanna Master Plan was adopted by City Council on May 24, 2022 and was thereby incorporated as part of the City's Comprehensive Plan.

Ch. 3, p. 19, AP-1.2 Involve neighborhood stakeholders in the development and implementation of neighborhood, corridor and gateway planning initiatives; Include improvement plans for gateways.

Project Manager

Rachel Frischeisen, Planner II

Projected Start Date	Q1 FY 2024
Projected Completion Date	Q4 FY 2024

Projected Schedule	
Activity	Projected Date
Request for Proposal	Q1 FY 2024
Consultant Engineering	Q3 FY 2024
Fencing, Lighting, and Signs	Q4 FY 2024
Construction	Q4 FY 2024

Why Now

When the U.S. 29/U.S. 460 Bypass was constructed, signage welcoming visitors to the city was removed and it has not been replaced. U.S. 460 is a major corridor carrying traffic into the City and there is currently no visual indicator signaling arrival to the City (other than a simple "Lynchburg City Limits" sign on the highway). Residents expressed the need for City gateway improvements during the development of the Neighborhood Plan, as well as the desire for signage identifying the distinct Pleasant Valley and Tyreeanna areas.

Financial Summary

Total Project Cost	
Prior Appropriations as of 06/30/2023	\$0
Budget FY 2024	118,000
FY 2025 - FY 2028 Planned	0
Remaining Need	0
Total Project Cost	\$118,000
Local Funding Percentage	0%

Estimated Debt Service	
Project Total Debt Expenditures	
Principal	\$0
Interest	0
Total	\$0
Estimated Annual Debt Service	
	\$0

Five Year Proposed Appropriations by Activity						
Activity	Budget FY 2024	Planned FY 2025	Planned FY 2026	Planned FY 2027	Planned FY 2028	Program Period Estimate
Consultant Engineering	18,000	0	0	0	0	\$18,000
Construction	100,000	0	0	0	0	\$100,000
Total	\$118,000	\$0	\$0	\$0	\$0	\$118,000

Five Year Proposed Expenditure Cash Flow Projections						
Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Program Period Total
Federal: CDBG	118,000	0	0	0	0	\$118,000
Total	\$118,000	\$0	\$0	\$0	\$0	\$118,000

Operating Budget Impact
Ongoing Maintenance.



Project Title	Project Number	Service Area
Memorial Avenue Fuel Site Reconstruction	To Be Assigned	Miscellaneous
Location	Project Type	Department
Memorial Avenue Fuel Site	New	Fleet



Department Priority
Project supports essential services
Project Description
Complete replacement of underground storage tanks, associated piping, dispensers, sumps, island, canopy, and all monitoring, alarm and control systems, and required software at the Memorial Avenue Fuel Site. This must include alternative fueling (mobile trucks, temporary tanks, etc.) during construction which shall now become part of the contract bid.
Relationship to Comprehensive Plan
PU-1.3 Continue to maintain the existing City-owned infrastructure systems, through replacement or rehabilitation when required. PFS-1.1 Plan and develop new facilities and/or maintain/renovate existing facilities to meet the City's needs.
Project Manager
Charles Cramer, Director of Fleet Services

Projected Start Date	Q1 FY 2024
Projected Completion Date	Q4 FY 2025

Projected Schedule	
Activity	Projected Date
Consultant Engineering	Q1 FY 2024
Construction	Q1 FY 2025

Why Now
Existing equipment and infrastructure are aging, have a limited service life, and are no longer compatible with current technology. This poses a potential threat to the services provided by the City, as well as the environment should tanks and/or piping fail. The projected lifespan of current equipment is 20-25 years. At the time of construction the equipment will be 25 years old.

Financial Summary

Total Project Cost	
Prior Appropriations as of 06/30/2023	\$0
Budget FY 2024	65,000
FY 2025 - FY 2028 Planned	1,250,000
Remaining Need	0
Total Project Cost	\$1,315,000
Local Funding Percentage	100.0%

Estimated Debt Service	
Project Total Debt Expenditures	
Principal	\$1,250,000
Interest	346,071
Total	\$1,596,071
Estimated Annual Debt Service	\$79,804

Five Year Proposed Appropriations by Activity						
Activity	Budget FY 2024	Planned FY 2025	Planned FY 2026	Planned FY 2027	Planned FY 2028	Program Period Estimate
Consultant Engineering	65,000	0	0	0	0	\$65,000
Construction	0	1,250,000	0	0	0	\$1,250,000
Total	\$65,000	\$1,250,000	\$0	\$0	\$0	\$1,315,000

Five Year Proposed Expenditure Cash Flow Projections						
Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Program Period Total
Local: Pay-As-You-Go	65,000	0	0	0	0	\$65,000
Local: Line of Credit	0	1,250,000	0	0	0	\$1,250,000
Total	\$65,000	\$1,250,000	\$0	\$0	\$0	\$1,315,000

Operating Budget Impact
Potential increases in software licensing and support; costs unknown

Note: The increases annotated are based on recent projects our counterparts have bid, and/or completed within the last 6-months. These costs/quotes ranged from \$1M - \$1.25M.



Project Title	Project Number	Service Area
Pleasant Valley, Phase 1 - Greenway Design	To Be Assigned	Miscellaneous
Location	Project Type	Department
Tyreeanna	New	Parks and Recreation

**Department Priority**

Project required to support important but not essential services

Project Description

Design of Phase 1 of the Pleasant Valley Road Greenway. The construction of the U.S. 29/U.S. 460 Bypass in the early 2000s left a four-lane section of old U.S. 460 (now known as Pleasant Valley Rd) bisecting the Tyreeanna/Pleasant area, from Concord Turnpike to the City Limits. The roadway is underutilized and represents a significant opportunity to improve the livability of the neighborhood and improve quality of life, as identified in the Tyreeanna and Pleasant Valley Neighborhood Plan. The Plan recommends converting two underutilized lanes into a multi-purpose pathway. This phase includes improvements starting at the west end of Pleasant Valley Road up to the bridge where the road crosses U.S. Route 29. (Neighborhood Plan, p. 48-49)

Relationship to Comprehensive Plan

The Tyreeanna/Pleasant Valley Neighborhood Plan was developed under the direction established by the Comprehensive Plan 2013 - 2030, including the need to develop strong neighborhoods and enhance the attractiveness of gateways and travel corridors (Chapter 2, Page 5, "Vision"). The Tyreeanna Master Plan was adopted by City Council on May 24, 2022 and was thereby incorporated as part of the City's Comprehensive Plan.

Ch. 3, p. 19, AP-1.2 Involve neighborhood stakeholders in the development and implementation of neighborhood, corridor and gateway planning initiatives; Include improvement plans for gateways.

Ch. 3, p. 29, PR-2.5 Fully utilize parks, trails and facilities to meet the recreational needs of city residents, placing emphasis on underserved populations.

Ch. 3, p. 37, PFS-1.1 Plan and develop new facilities and/or maintain/renovate existing facilities to meet the City's needs.

Project Manager

Rachel Frischeisen, Planner II

Projected Start Date	Q1 FY 2024
Projected Completion Date	Q4 FY 2026
Projected Schedule	
Activity	Projected Date
Request for Proposal	Q1 FY 2024
Consultant Engineering	Q2 FY 2024
Construction	Q4 FY 2026

Why Now

The Tyreeanna/Pleasant Valley Neighborhood has faced significant issues in the past, due to the presence of U.S. 460 (and later, the U.S. 29/460 bypass), the location of the former landfill at the center of the neighborhood, decreasing residential population, and increasing truck traffic. The City completed a neighborhood plan in 2003 which was not implemented. During neighborhood engagement for the new plan, stakeholders identified the need to improve the livability and identity of the area to encourage infill residential development and improved quality of life for the existing residents.

Financial Summary

Total Project Cost	
Prior Appropriations as of 06/30/2023	\$0
Budget FY 2024	0
FY 2025 - FY 2028 Planned	1,345,000
Remaining Need	0
Total Project Cost	\$1,345,000
Local Funding Percentage	0%

Estimated Debt Service	
Project Total Debt Expenditures	
Principal	\$0
Interest	0
Total	\$0
Estimated Annual Debt Service	\$0

Five Year Proposed Appropriations by Activity						
Activity	Budget FY 2024	Planned FY 2025	Planned FY 2026	Planned FY 2027	Planned FY 2028	Program Period Estimate
Consultant Engineering	0	200,000	0	0	0	\$200,000
Construction	0	0	1,145,000	0	0	\$1,145,000
Total	\$0	\$200,000	\$1,145,000	\$0	\$0	\$1,345,000

Five Year Proposed Expenditure Cash Flow Projections						
Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Program Period Total
Federal: CDBG	0	200,000	0	0	0	\$200,000
Federal: Grants	0	0	800,000	345,000	0	\$1,145,000
Total	\$0	\$200,000	\$800,000	\$345,000	\$0	\$1,345,000

Operating Budget Impact
Ongoing Maintenance.



Project Title	Project Number	Service Area
Radio Replacement	ME017	Miscellaneous
Location	Project Type	Department
3621 Candler Mountain Rd	Maintenance	Emergency Services

**Department Priority**

Project supports essential services

Project Description

Replacing aging mobile and portable radios currently used by non-enterprise City departments.

Relationship to Comprehensive Plan

Not Applicable

Project Manager

Melissa Foster, Director of Emergency Services

Projected Start Date	Q1 FY 2019
Projected Completion Date	Continuing

Projected Schedule

Activity	Projected Date
Equipment	Continuing

Why Now

Radios are reaching "end of parts" status which means it will be more difficult to have equipment repaired and it will become unusable.

Financial Summary

Total Project Cost	
Prior Appropriations as of 06/30/2023	\$837,532
Budget FY 2024	211,208
FY 2025 - FY 2028 Planned	800,000
Remaining Need	200,000
Total Project Cost	\$2,048,740
Local Funding Percentage	100.0%

Estimated Debt Service	
Project Total Debt Expenditures	
Principal	\$0
Interest	0
Total	\$0
Estimated Annual Debt Service	
	\$0

Five Year Proposed Appropriations by Activity

Activity	Budget FY 2024	Planned FY 2025	Planned FY 2026	Planned FY 2027	Planned FY 2028	Program Period Estimate
Equipment	211,208	200,000	200,000	200,000	200,000	\$1,011,208
Total	\$211,208	\$200,000	\$200,000	\$200,000	\$200,000	\$1,011,208

Five Year Proposed Expenditure Cash Flow Projections

Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Program Period Total
Local: Pay-As-You-Go	211,208	200,000	200,000	200,000	200,000	\$1,011,208
Total	\$211,208	\$200,000	\$200,000	\$200,000	\$200,000	\$1,011,208

Operating Budget Impact

None anticipated at this time.



Lower Bluffwalk



Five Year Proposed Appropriations to be Financed by the City

	Appropriations			Five-Year	Estimated	
	Through		FY 2025 - 2028	Estimated	Cost Beyond	Total
Project Title	06/30/2023	Budget FY 2024	Planned	Net Cost	Program	Accumulated
Reserves					Period	Project Cost
Lynchburg City Stadium Capital Maintenance Reserve	700,000	100,000	200,000	300,000	0	1,000,000
Snow, Street, and Bridge Reserve	Continuing	250,000	1,000,000	1,250,000	Continuing	Continuing
Total Proposed FY 2024 - 2028 CIP	\$700,000	\$350,000	\$1,200,000	\$1,550,000	\$0	\$1,000,000



Project Title	Project Number	Service Area
Lynchburg City Stadium Capital Maintenance Reserve	BMR01	Reserves
Location	Project Type	Department
Lynchburg City Stadium, Calvin Falwell Field	Maintenance	Public Works



Department Priority
Project contributes to the generation of new revenue
Project Description
Reserves for capital maintenance expenditures at the City Baseball Stadium as outlined in the Baseball Stadium Franchise Agreement. Funds will be used for mutually agreed upon expenditures of a capital nature such as repair, replacement, maintenance, and improvements of the Stadium structural elements and associated equipment.
The reserve was established with the FY 2017 Adopted budget. Per the Franchise Agreement the reserve must be maintained for 10 years and increased by \$50,000 to \$100,000 each year.
Relationship to Comprehensive Plan
Chapter 3, Page 37, Goal PFS-1.1: Plan and develop new facilities and/or maintain/renovate existing facilities to meet the City's needs.
Project Manager
Gaynelle Hart, Director of Public Works

Projected Start Date	Q1 FY 2017
Projected Completion Date	Q4 FY 2026

Projected Schedule	
Activity	Projected Date
Maintenance	Q4 FY 2026

Why Now
Per the Franchise Agreement the City is required to add \$50,000 to \$100,000 to the Stadium Maintenance Reserve each year through FY 2026.
As of October 2022, \$551,500 of this funding has been used to perform improvements at the Stadium that meet the guidelines of the Agreement.

Financial Summary

Total Project Cost	
Prior Appropriations as of 06/30/2023	\$700,000
Budget FY 2024	100,000
FY 2025 - FY 2028 Planned	200,000
Remaining Need	0
Total Project Cost	\$1,000,000
Local Funding Percentage	100.0%

Estimated Debt Service	
Project Total Debt Expenditures	
Principal	\$0
Interest	0
Total	\$0
Estimated Annual Debt Service	\$0

Five Year Proposed Appropriations by Activity						
Activity	Budget FY 2024	Planned FY 2025	Planned FY 2026	Planned FY 2027	Planned FY 2028	Program Period Estimate
Maintenance	100,000	100,000	100,000	0	0	\$300,000
Total	\$100,000	\$100,000	\$100,000	\$0	\$0	\$300,000

Five Year Proposed Expenditure Cash Flow Projections						
Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Program Period Total
Local: Pay-As-You-Go	100,000	100,000	100,000	0	0	\$300,000
Total	\$100,000	\$100,000	\$100,000	\$0	\$0	\$300,000

Operating Budget Impact
Annual funding to be used for capital expenditures which have been mutually agreed upon by the City and the Lynchburg Baseball Corporation.



Project Title	Project Number	Service Area
Snow, Street, and Bridge Reserve	TR004	Reserves
Location	Project Type	Department
N/A	Maintenance	Public Works

**Department Priority**

Project supports essential services

Project Description

Reserves for unexpected maintenance expenditures related to snow removal. Remaining funds at the end of the fiscal year will be used to fund street and bridge maintenance.

Relationship to Comprehensive Plan

Chapter 3, page 30, Goal T-1: Provide safe, efficient, effective, and well-planned transportation systems and facilities that enhance economic development and redevelopment opportunities while preserving the integrity and character of the affected neighborhoods, historic districts, downtown and natural resources.

Project Manager

Gaynelle Hart, Director of Public Works

Projected Start Date	Continuing
Projected Completion Date	Continuing

Projected Schedule	
Activity	Projected Date
Snow Removal/Maintenance	Continuing

Why Now
The City maintains this reserve to assist with annual snow removal expenses.

Financial Summary

Total Project Cost	
Prior Appropriations as of 06/30/2023	Continuing
Budget FY 2024	250,000
FY 2025 - FY 2028 Planned	1,000,000
Remaining Need	Continuing
Total Project Cost	Continuing
Local Funding Percentage	100.0%

Estimated Debt Service	
Project Total Debt Expenditures	
Principal	\$0
Interest	0
Total	\$0
Estimated Annual Debt Service	\$0

Five Year Proposed Appropriations by Activity						
Activity	Budget FY 2024	Planned FY 2025	Planned FY 2026	Planned FY 2027	Planned FY 2028	Program Period Estimate
Snow Removal/Maintenance	250,000	250,000	250,000	250,000	250,000	\$1,250,000
Total	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000

Five Year Proposed Expenditure Cash Flow Projections						
Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Program Period Total
Local: Pay-As-You-Go	250,000	250,000	250,000	250,000	250,000	\$1,250,000
Total	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000

Operating Budget Impact
Due to the unpredictability of winter weather, these funds allow the City to budget a moderate amount in the General Fund Operating Budget with the understanding the Reserve is available for overages.



Lynchburg City Stadium



SCHOOLS FUND (CITY CAPITAL PROJECTS FUND) SUMMARY OF APPROPRIATIONS - This summary demonstrates project appropriations for each Fiscal Year along with the expected sources of funding.

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Resources					
Local: Line of Credit	3,373,300	3,386,000	4,085,000	3,110,000	33,828,000
Local: Pay-As-You-Go	333,000	216,000	224,000	232,000	240,000
TOTAL ESTIMATED RESOURCES	\$3,706,300	\$3,602,000	\$4,309,000	\$3,342,000	\$34,068,000
CAPITAL PROJECTS					
Schools	3,706,300	3,602,000	4,309,000	3,342,000	34,068,000
TOTAL PROPOSED CAPITAL PROJECTS	\$3,706,300	\$3,602,000	\$4,309,000	\$3,342,000	\$34,068,000



SCHOOLS FUND (CITY CAPITAL PROJECTS FUND) SUMMARY OF CASH FLOWS - This summary demonstrates project cash flows for each Fiscal Year along with the expected sources of funding.

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Resources					
Local: Line of Credit	3,373,300	3,386,000	4,085,000	3,110,000	22,128,000
Local: Pay-As-You-Go	333,000	216,000	224,000	232,000	240,000
TOTAL ESTIMATED RESOURCES	\$3,706,300	\$3,602,000	\$4,309,000	\$3,342,000	\$22,368,000
CAPITAL PROJECTS					
Schools	3,706,300	3,602,000	4,309,000	3,342,000	22,368,000
TOTAL PROPOSED CAPITAL PROJECTS	\$3,706,300	\$3,602,000	\$4,309,000	\$3,342,000	\$22,368,000



Five Year Proposed Appropriations to be Financed by the City

Project Title	Appropriations		FY 2025 - 2028 Planned	Five-Year Estimated Net Cost	Estimated	Total
	Through 06/30/2023	Budget FY 2024			Cost Beyond Program Period	
Schools						
Debt Capacity for Future School Projects	0	0	42,144,000	42,144,000	31,710,000	73,854,000
Exterior Building Envelope Repairs	0	798,300	0	798,300	0	798,300
Paving and Fencing Improvements	0	208,000	912,000	1,120,000	0	1,120,000
School Building Roof Replacements	0	125,000	2,265,000	2,390,000	0	2,390,000
School Security Improvements	0	2,575,000	0	2,575,000	0	2,575,000
Total Proposed FY 2024 - 2028 CIP	\$0	\$3,706,300	\$45,321,000	\$49,027,300	\$31,710,000	\$80,737,300



Project Title	Project Number	Service Area
Debt Capacity for Future School Projects	To Be Assigned	Schools
Location	Project Type	Department
To Be Determined	New	Schools

A TRADITION OF EXCELLENCE FOR ALL

**Department Priority**

Project supports essential services

Project Description

Lynchburg City Schools is currently undertaking a Facility Study that will identify future capital needs. This project page is being used to show a projection of the debt funding that may be required to complete projects identified in the study. Approval will not bind the City to the plan but instead will show its understanding that future support is needed.

Relationship to Comprehensive Plan

LCS Strategic Plan, Goal 3 - Fiscal Responsibility

Project Manager

To Be Determined

Projected Start Date	Continuing
Projected Completion Date	Continuing

Projected Schedule	
Activity	Projected Date
Architectural Services (Contractual)	Continuing
Construction	Continuing

Why Now

Adequate funding for critical infrastructure at Lynchburg City Schools is essential to carry out its mandate to educate and protect the students.

Financial Summary

Total Project Cost	
Prior Appropriations as of 06/30/2023	\$0
Budget FY 2024	0
FY 2025 - FY 2028 Planned	42,144,000
Remaining Need	31,710,000
Total Project Cost	\$73,854,000
Local Funding Percentage	100.0%

Estimated Debt Service	
Project Total Debt Expenditures	
Principal	\$73,854,000
Interest	20,446,964
Total	\$94,300,964
Estimated Annual Debt Service	
	\$4,715,048

Five Year Proposed Appropriations by Activity						
Activity	Budget FY 2024	Planned FY 2025	Planned FY 2026	Planned FY 2027	Planned FY 2028	Program Period Estimate
Architectural Services (Contractual)	0	0	0	1,700,000	1,300,000	\$3,000,000
Construction	0	1,121,000	4,085,000	1,410,000	32,528,000	\$39,144,000
Total	\$0	\$1,121,000	\$4,085,000	\$3,110,000	\$33,828,000	\$42,144,000

Five Year Proposed Expenditure Cash Flow Projections						
Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Program Period Total
Local: Line of Credit	0	1,121,000	4,085,000	3,110,000	22,128,000	\$30,444,000
Total	\$0	\$1,121,000	\$4,085,000	\$3,110,000	\$22,128,000	\$30,444,000

Operating Budget Impact

None anticipated at this time.



Project Title	Project Number	Service Area
Exterior Building Envelope Repairs	To Be Assigned	Schools
Location	Project Type	Department
Various Schools	New	Schools



Department Priority

Project supports essential services

Project Description

This project will provide funding to repair the exterior of several school buildings. The buildings represented in this project are some of the community's older assets and are in need of significant exterior repair to ensure that rainwater and other elements are not able to infiltrate the building envelope, causing further interior damage. Each of these buildings serves as critical role in the community and regardless of future instructional decisions should be maintained to ensure their longevity as a community asset and to reduce future maintenance and repair costs. This project will focus on repairing masonry, caulking exterior joints, and sealing the exteriors of each of these buildings. It is critical that these projects can funded together so that

Relationship to Comprehensive Plan

The Educational Facilities section of Chapter 14: Public Facilities of the City of Lynchburg Comprehensive Plan notes that "the school system's educational resources are a tremendous asset to residents, business owners, and employers, as well as the City itself" and that "the City should continue to invest in public schools and facilities". Additionally, Chapter 9: History, Culture, and Education states that, "Maintaining and improving the quality of the Lynchburg Public Schools' education program is essential because school quality has an impact on so many other aspects of Lynchburg including...the stability of neighborhoods and the availability of recreational and educational facilities, among others".

Project Manager

Richard Thompson, Construction Project Manager

Projected Start Date	Q1 FY 2024
Projected Completion Date	Q4 FY 2024
Projected Schedule	
Activity	Projected Date
Consultant Engineering	Q1 FY 2024
Construction	Q4 FY 2024

Why Now

Water infiltration at these schools has been a challenge for some time. However, Lynchburg City Schools is working to proactively address building envelope integrity to ensure the longevity of these assets and to reduce repair and maintenance cost. Most importantly, though, leaking building create an unsuitable instructional environment for our students and reducing leaks in these buildings will help to improve our learning environment.

Financial Summary

Total Project Cost	
Prior Appropriations as of 06/30/2023	\$0
Budget FY 2024	798,300
FY 2025 - FY 2028 Planned	0
Remaining Need	0
Total Project Cost	\$798,300
Local Funding Percentage	100.0%

Estimated Debt Service	
Project Total Debt Expenditures	
Principal	\$798,300
Interest	221,015
Total	\$1,019,315
Estimated Annual Debt Service	
	\$50,966

Five Year Proposed Appropriations by Activity						
Activity	Budget FY 2024	Planned FY 2025	Planned FY 2026	Planned FY 2027	Planned FY 2028	Program Period Estimate
Consultant Engineering	79,830	0	0	0	0	\$79,830
Construction	718,470	0	0	0	0	\$718,470
Total	\$798,300	\$0	\$0	\$0	\$0	\$798,300

Five Year Proposed Expenditure Cash Flow Projections						
Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Program Period Total
Local: Line of Credit	798,300	0	0	0	0	\$798,300
Total	\$798,300	\$0	\$0	\$0	\$0	\$798,300

Operating Budget Impact

This project will reduce the need to repair water leaks in buildings.



Exterior Building Envelope Repairs

Fiscal Year	Project Name	Consultant		Annual Total
		Engineering	Construction	
	Bass Elementary	\$15,590	\$140,310	\$155,900
	TC Miller Elementary	9,490	85,410	94,900
	Perrymont Elementary	\$14,720	\$132,480	\$147,200
	Dunbar Middle	40,030	360,270	400,300
2024	Sub-Totals	\$79,830	\$718,470	\$798,300
				\$0
2025	Sub-Totals	\$0	\$0	\$0
				\$0
2026	Sub-Totals	\$0	\$0	\$0
				\$0
2027	Sub-Totals	\$0	\$0	\$0
				\$0
2028	Sub-Totals	\$0	\$0	\$0
Grand Totals		\$79,830	\$718,470	\$798,300



Project Title	Project Number	Service Area
Paving and Fencing Improvements	Multiple	Schools
Location	Project Type	Department
Various Schools	New	Schools

**Department Priority**

Project supports essential services

Project Description

The project provides funding for annual paving and fencing replacements on school grounds.

Relationship to Comprehensive Plan

The Educational Facilities section of Chapter 14: Public Facilities of the City of Lynchburg Comprehensive Plan notes that "the school system's educational resources are a tremendous asset to residents, business owners, and employers, as well as the City itself" and that "the City should continue to invest in public schools and facilities". Additionally, Chapter 9: History, Culture, and Education states that, "Maintaining and improving the quality of the Lynchburg Public Schools' education program is essential because school quality has an impact on so many other aspects of Lynchburg including...the stability of neighborhoods and the availability of recreational and educational facilities, among others".

Project Manager

Richard Thompson, Construction Project Manager

Projected Start Date	Continuing
Projected Completion Date	Continuing

Projected Schedule	
Activity	Projected Date
Construction	Q1 FY 2024

Why Now

Periodic repaving of parking lots and bus loops and replacement of fences should continue annually.

Financial Summary

Total Project Cost	
Prior Appropriations as of 06/30/2023	\$0
Budget FY 2024	208,000
FY 2025 - FY 2028 Planned	912,000
Remaining Need	0
Total Project Cost	\$1,120,000
Local Funding Percentage	100.0%

Estimated Debt Service	
Project Total Debt Expenditures	
Principal	\$0
Interest	0
Total	\$0
Estimated Annual Debt Service	\$0

Five Year Proposed Appropriations by Activity						
Activity	Budget FY 2024	Planned FY 2025	Planned FY 2026	Planned FY 2027	Planned FY 2028	Program Period Estimate
Construction	208,000	216,000	224,000	232,000	240,000	\$1,120,000
Total	\$208,000	\$216,000	\$224,000	\$232,000	\$240,000	\$1,120,000

Five Year Proposed Expenditure Cash Flow Projections						
Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Program Period Total
Local: Pay-As-You-Go	208,000	216,000	224,000	232,000	240,000	\$1,120,000
Total	\$208,000	\$216,000	\$224,000	\$232,000	\$240,000	\$1,120,000

Operating Budget Impact
None anticipated at this time.



Project Title	Project Number	Service Area
School Building Roof Replacements	Multiple	Schools
Location	Project Type	Department
Various Schools	New	Schools



Department Priority

Project supports essential services

Project Description

Over the last decade, Lynchburg City Schools has aggressively invested in the replacement of building roofs. Now more than 80% of the division's roofs are less than 10 years old. However, there are several sections of roof that are still in need of replacement. These investments will ensure the longevity of these building and ensure that they can be used as community assets for many years to come.

Relationship to Comprehensive Plan

The Educational Facilities section of Chapter 14: Public Facilities of the City of Lynchburg Comprehensive Plan notes that "the school system's educational resources are a tremendous asset to residents, business owners, and employers, as well as the City itself" and that "the City should continue to invest in public schools and facilities". Additionally, Chapter 9: History, Culture, and Education states that, "Maintaining and improving the quality of the Lynchburg Public Schools' education program is essential because school quality has an impact on so many other aspects of Lynchburg including...the stability of neighborhoods and the availability of recreational and educational facilities, among others".

Project Manager

Richard Thompson, Construction Project Manager

Projected Start Date	Q1 FY 2024
Projected Completion Date	Q1 FY 2025

Projected Schedule	
Activity	Projected Date
Consultant Engineering	Q1 FY 2024
Construction	Q4 FY 2025

Why Now

As roofs age, their ability to protect the interior of the building from moisture and the elements is reduced and a periodic replacement program is critical to the longevity of each of these structures. Each of the roofs is either in poor condition or will be exceeding its useful life during the capital planning period identified.

Financial Summary

Total Project Cost	
Prior Appropriations as of 06/30/2023	\$0
Budget FY 2024	125,000
FY 2025 - FY 2028 Planned	2,265,000
Remaining Need	0
Total Project Cost	\$2,390,000
Local Funding Percentage	100.0%

Estimated Debt Service	
Project Total Debt Expenditures	
Principal	\$2,265,000
Interest	627,080
Total	\$2,892,080
Estimated Annual Debt Service	
	\$144,604

Five Year Proposed Appropriations by Activity						
Activity	Budget FY 2024	Planned FY 2025	Planned FY 2026	Planned FY 2027	Planned FY 2028	Program Period Estimate
Consultant Engineering	12,500	226,500	0	0	0	\$239,000
Construction	112,500	2,038,500	0	0	0	\$2,151,000
Total	\$125,000	\$2,265,000	\$0	\$0	\$0	\$2,390,000

Five Year Proposed Expenditure Cash Flow Projections						
Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Program Period Total
Local: Pay-As-You-Go	125,000	0	0	0	0	\$125,000
Local: Line of Credit	0	2,265,000	0	0	0	\$2,265,000
Total	\$125,000	\$2,265,000	\$0	\$0	\$0	\$2,390,000

Operating Budget Impact

Periodic roof replacements reduce the repair costs of existing roofs; additionally, lightly colored roofs that are being installed in each school reflect heat, reducing air conditioning costs in summer.



School Building Roof Replacements

Fiscal Year	Project Name	Consultant		Annual Total
		Engineering	Construction	
	RS Payne Elementary Slate Roof Repairs	\$12,500	\$112,500	\$125,000
2024	Sub-Totals	\$12,500	\$112,500	\$125,000
	EC Glass Boiler House and Field House Roof Replacement	\$15,500	\$139,500	\$155,000
	EC Glass Science Wing and Auxiliary Gym and Lobby	103,500	931,500	1,035,000
	Laurel Regional School Roof Replacement (Sections A & B)	31,000	279,000	310,000
	Linkhorne Elementary (Sections F, G, H, & L)	76,500	688,500	765,000
2025	Sub-Totals	\$226,500	\$2,038,500	\$2,265,000
				\$0
2026	Sub-Totals	\$0	\$0	\$0
				\$0
2027	Sub-Totals	\$0	\$0	\$0
				\$0
2028	Sub-Totals	\$0	\$0	\$0
Grand Totals		\$239,000	\$2,151,000	\$2,390,000



Project Title	Project Number	Service Area
School Security Improvements	To Be Assigned	Schools
Location	Project Type	Department
Various Schools	New	Schools

**Department Priority**

Project supports essential services

Project Description

This project will provide critical funding for school security improvements in multiple schools throughout the division, including retrofitting the existing security vestibules to further improve their security and modernizing and updating school building access controls and locks. In several buildings the lock systems have been pieced together over time with multiple key systems in place. This represents a major security concern.

Relationship to Comprehensive Plan

The Educational Facilities section of Chapter 14: Public Facilities of the City of Lynchburg Comprehensive Plan notes that "the school system's educational resources are a tremendous asset to residents, business owners, and employers, as well as the City itself" and that "the City should continue to invest in public schools and facilities". Additionally, Chapter 9: History, Culture, and Education states that, "Maintaining and improving the quality of the Lynchburg Public Schools' education program is essential because school quality has an impact on so many other aspects of Lynchburg including...the stability of neighborhoods and the availability of recreational and educational facilities, among others".

Project Manager

Don Floyd, Director of Facilities and Maintenance

Projected Start Date	Q1 FY 2024
Projected Completion Date	Q4 FY 2026
Projected Schedule	
Activity	Projected Date
Construction	Q1 FY 2024

Why Now

Investments in school safety and security have never been more critical. Modernizing and hardening our buildings will allow LCS to provide a far more secure environment for instruction of our community's young people.

Financial Summary

Total Project Cost	
Prior Appropriations as of 06/30/2023	\$0
Budget FY 2024	2,575,000
FY 2025 - FY 2028 Planned	0
Remaining Need	0
Total Project Cost	\$2,575,000
Local Funding Percentage	100.0%

Estimated Debt Service	
Project Total Debt Expenditures	
Principal	\$2,575,000
Interest	712,906
Total	\$3,287,906
Estimated Annual Debt Service	
	\$164,395

Five Year Proposed Appropriations by Activity						
Activity	Budget FY 2024	Planned FY 2025	Planned FY 2026	Planned FY 2027	Planned FY 2028	Program Period Estimate
Construction	2,575,000	0	0	0	0	\$2,575,000
Total	\$2,575,000	\$0	\$0	\$0	\$0	\$2,575,000

Five Year Proposed Expenditure Cash Flow Projections						
Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Program Period Total
Local: Line of Credit	2,575,000	0	0	0	0	\$2,575,000
Total	\$2,575,000	\$0	\$0	\$0	\$0	\$2,575,000

Operating Budget Impact

Modernizing these system will result in lower monitoring costs and will be simpler to maintain.



School Security Improvements

<i>Fiscal Year</i>	<i>Project Name</i>	<i>Construction</i>	<i>Annual Total</i>
	Existing School Security Vestibule Glass Improvements	\$475,000	\$475,000
	Access Control Upgrades - EC Glass, Heritage High, Dunbar Middle, Linkhorne Middle, and Sandusky Middle	2,100,000	2,100,000
2024	Sub-Totals	\$2,575,000	\$2,575,000
2025	Sub-Totals	\$0	\$0
2026	Sub-Totals	\$0	\$0
			\$0
2027	Sub-Totals	\$0	\$0
			\$0
2028	Sub-Totals	\$0	\$0
Grand Totals		\$2,575,000	\$2,575,000



Heritage High School

AGENDA ITEM SUMMARY

MEETING DATE

February 28, 2023

PRESENTED BY

Rachel Frischeisen, Planner II

AGENDA ITEM # IV.3

Rezoning: R-4, High Density Residential District and B-4C, Urban Commercial District (Conditional) to B-4C, Urban Commercial District (Conditional) – 422, 426, 434, 440, 442 Victoria Avenue and 434 Rivermont Avenue (Jones Memorial Library)

RECOMMENDATION

This item will appear for City Council vote on the March 14, 2023 Public Hearing agenda. Approval of the petition of PD Investment, LLC (Library Holdings, LLC) to rezone 422, 426, 434, 440, 442 Victoria Avenue and 434 Rivermont Avenue from R-4, High Density Residential District and B-4C, Urban Commercial District (Conditional) to B-4C, Urban Commercial District (Conditional).

SUMMARY

PD Investment, LLC (Library Holdings, LLC) is petitioning to rezone approximately two and fifty-four hundredths (2.54) acres located at 422, 426, 434, 440, 442 Victoria Avenue and 434 Rivermont Avenue from R-4, High Density Residential District and B-4C, Urban Commercial District (Conditional) to B-4C, Urban Commercial District (Conditional). The proposed rezoning would allow the adaptive reuse of the Jones Memorial Library building at 434 Rivermont Avenue and allow the construction of a new hotel on three (3) of the Victoria Avenue properties. The proposed hotel building would have a total of one hundred seven (107) guest rooms and one hundred seven (107) parking spaces in a structured garage below the hotel.

The petitioner has voluntarily submitted the following proffers:

- 1) A minimum of 107 off-street parking spaces will be provided within the new hotel parking facility constructed on Victoria Avenue.
- 2) All recommendations provided in the “Traffic Impact Study for Jones Memorial Library Hotel Project” dated 1/16/2023 will be implemented.
- 3) The below uses allowed by-right in B-4 zones will not be used:
 - a. Boat or Marine Craft Dealer
 - b. Automotive Parts, Accessories, or Tire Store
 - c. Gasoline Service Station
 - d. Auto Repair Shop
 - e. Mail Order or Direct Selling Establishment
 - f. Health or Personal Care Retail
 - g. Pawn Shop
 - h. Short Term Loan/Pay-Day Lender

- i. Precious Metal Buyer
- j. Recreational Goods Rental
- k. Veterinary Services
- l. Employment Agency
- m. Collection Agency
- n. Laundromat/Dry Cleaning
- o. Photofinishing
- p. Adult Retail Establishment
- q. Pet or Pet Supply Store
- r. Animal Services
- s. Rail Passenger Transportation
- t. Marine and Sightseeing Transportation
- u. National Post Office
- v. Retail Courier & Package Delivery
- w. Wireless Telecommunications Transmission
- x. Telephone & Other Wired Telecommunications
- y. Data Processing & Management
- z. Public Utilities Services, Major
- aa. Public Utilities Services, Minor
- bb. Electric Substation
- cc. Water Treatment Plant & Utility Facilities
- dd. Amusement or Theme Park Establishments
- ee. Commercial Amusements
- ff. Country Club
- gg. Shooting Ranges, Indoor
- hh. Nursery or Preschool
- ii. Grade School
- jj. College or University
- kk. General Technical School
- ll. Public Safety
- mm. Outpatient Care Clinic
- nn. Medical or Diagnostic Laboratory
- oo. Hospital
- pp. Child and Adult Day Care
- qq. Death Care Services
- rr. Funeral Home & Services
- ss. Columbarium
- tt. Construction-Related Businesses
- uu. Animal Production

PRIOR ACTION(S)

December 19, 2022: The Historic Preservation Commission granted a Certificate of Appropriateness (6-0, with 1 absent, Sherayko) for the location of the building additions and pedestrian bridge.

February 8, 2023: The Planning Commission recommended approval (6-0, with 1 absent; Perault) of the rezoning petition.

February 8, 2023: The Planning Division recommended approval of the petition.

FISCAL IMPACT

N/A

CONTACT(S)

Rachel Frischeisen, Planner II
Tom Martin, City Planner

ATTACHMENT(S)

1. Planning Commission Minutes, Report, and Attachments

REVIEWED BY



Kent White, Director of Community Development

Date: February 17, 2023



Mercedes Braun, Executive Assistant to the City Manager

Date: February 22, 2023



Wynter C. Benda, City Manager

Date: February 23, 2023



Alicia Finney, Clerk of Council

Date: February 23, 2023

MINUTES OF THE February 8, 2023 PLANNING COMMISSION MEETING (MINUTES HAVE NOT BEEN APPROVED):

Petition of Library Holdings, LLC to rezone approximately two and fifty-four hundredths (2.54) acres located at 434 Rivermont Avenue and 422, 426, 434, 440, and 442 Victoria Avenue from B-4C, Urban Commercial District (Conditional) and R-4, High Density Residential District to B-4C, Urban Commercial District (Conditional). A new hotel building with approximately one hundred four (104) guest rooms, one hundred seven (107) parking spaces, and event space would be constructed on 422, 426, and 434 Victoria Avenue. The 434 Rivermont Avenue property (former Jones Memorial Library) would be renovated/expanded for use as a hotel lobby, restaurant, three (3) guest suites, and other hotel support uses. The existing structures on 440 and 442 Victoria Avenue would be renovated for hotel services and amenities.

Ms. Rachel Frischeisen, Planner II, provided the following summary to the Commission. The purpose of this petition is to rezone the property to allow the adaptive reuse of the Jones Memorial Library and to allow for the construction of a new hotel on three (3) properties along Victoria Avenue. The Jones Memorial Library is the second oldest public library in Virginia. The building has been vacant since 2008 and is falling into disrepair. It was rezoned from R-4, High Density Residential district to B-6C, Riverfront Business district (Conditional) in 2014. The B-6 district later became B-4, Urban Commercial district when the zoning ordinance was revised in 2016. That rezoning included proffers that limited the use of the building to event, office, and educational uses. If this rezoning petition is approved the library building will be restored to include restaurant dining facilities, a hotel lobby, outdoor seating, guest suites, and minor additions to support its reuse. Two (2) existing structures located at 440 and 442 Victoria Avenue will be used for amenities and support. An existing structure located at 422 Victoria Avenue will be demolished and a new hotel building and parking deck will be constructed on that parcel as well as on 426 and 434 Victoria Avenue. A pedestrian bridge will connect the Jones Memorial Library and the new hotel building. The proposed hotel will have a total of one hundred seven (107) guest rooms and one hundred seven (107) parking spaces in structured garage beneath the hotel. A Traffic Impact Analysis was conducted and analyzed existing and future conditions with the proposed development. The City also conducted its own Traffic Impact Analysis in 2020 to address the intersection of Rivermont Avenue, D Street, and Victoria Avenue. Five (5) alternatives were looked at in that study and the recommended improvement was a roundabout. Staff has recommended that this roundabout be included in the Capital Improvements Program (CIP) as it will be needed regardless of this rezoning. The study also recommends alternative interim improvements due to the potential gap in time between the construction of the roundabout and the opening of the hotel. These interim improvements include prohibiting left turns from Victoria Avenue. Left turns will be rerouted to Library Street. There will also be a loading zone provided on Victoria Avenue to facilitate hotel deliveries. The petitioner has proffered that these will be implemented. It is often difficult to find viable uses for large historic structures such as the Jones Memorial Library. The existing library is an architecturally significant site. However, past attempts to revitalize this site have not been viable. While the parking deck is sufficient for hotel guests, the petitioner is encouraged by staff to continue to pursue other supplemental parking solutions. The TRC reviewed this petition on November 22, 2022 and comments have been addressed or will be addressed prior final site plan approval. The library building and property are also located within the Rivermont Avenue historic district. The Historic Preservation Commission reviewed the conceptual proposal and granted a Certificate of Appropriateness (COA) for the locations of the proposed building additions and the pedestrian bridge. The HPC will need to approve final designs and materials prior to building permits being issued. Planning staff recommends approval of the petition with the proffers given by the petitioner.

Mr. Brian Cossman of Hurt and Proffitt was present to speak on behalf of this petition. He thanked Ms. Frischeisen for her detailed overview and stated that the owners and the design team are excited to work with the City and finalize the reuse this building.

Chair Johnson asked if there was anyone present to speak in favor of this petition.

Mr. Stephen Kozikowski was present to speak in favor of the petition. He stated that he is excited to see this building revitalized. It will keep the historical architecture of the library and offer more amenities in Lynchburg. He stated this will be a great addition to the area and will bring more people into this historic location.

Mr. James Oschrein was present to speak in favor of the petition. He stated that he owns 306 Cabell Street and 510 Victoria Avenue. He also stated that he is excited that the library is being repurposed and revitalized. He noted his concern of the intersection of Rivermont Avenue, D Street, and Victoria Avenue. Improvements will be needed for traffic at this location. He outlined some ways in which roundabouts are a feasible improvement to this intersection.

Mr. Ed Hopkins was present to speak in favor of the petition. He stated that he owns property in the vicinity of this project. The inside of the library was restored in the past but has since been neglected. The library is an anchor to lower Rivermont which is also being revitalized. He feels that this is a viable plan and encouraged the Commission to move this petition forward.

Mr. William Georges was present to speak in favor of the petition. He stated that he lives on Victoria Avenue and feels that this project is a great idea. The building needs to be restored and this reuse will give more nightlife and eating options in the City and will also expand the downtown area.

Ms. Michelle Thomas was present to speak in favor of the petition. She stated that she lives in the Rivermont Avenue area and feels that this petition is a great way to maintain the history of Lynchburg. It will also promote tourism and help maintain business.

Ms. Alexcia Lenis and Mr. Jaquelin Lenis was present to speak in favor of the petition. Ms. Lenis stated that they live in the lower Rivermont Avenue area and they are in favor of the reuse of this building. It will be a great opportunity for this historic building and will be a great addition to Lynchburg.

Mr. Lenis stated that it will be a great extension to downtown and he is excited about this project. He feels that it will be great for the City.

Chair Johnson asked if there was anyone present to speak in opposition to this petition.

Ms. Kathryn Moseley Brown of the Lynchburg Historical Foundation was present to speak in opposition of the petition. This project is not supported by the board of the Lynchburg Historical Foundation. In their opinion, the design does not adhere to the Department of Interior's regulation that the addition to a historic building match the original in scale and mass. The proposed hotel will overshadow the library building. The Lynchburg Historical Foundation Board of Directors' requests that the Commission take this into consideration before approving this petition.

Chair Johnson closed the public hearing.

Mr. Mike Griffin of CJMW Architecture was present to speak on behalf of the petition. In the initial discussions of this project, one of the options was to build the additions of the guest rooms on the 434 Rivermont Avenue parcel. In an attempt to follow the secretary of the Department of Interior's standards, the team felt that the best option was to minimize the additions that touch the historic parcel. The design shows small additions to improve circulation. The proposed pedestrian bridge will go over Victoria Avenue so that the parking, the event center and most of the construction will be across the street from the historic property. The proposed hotel and parking deck are not part of the local historic district.

Commissioner Light asked if they will pursue historic tax credits.

Mr. Griffin replied that the petitioner is undecided at this time. With the proposed design, they have kept that option in mind so that if the petitioner decides to do pursue tax credits, it will be appropriate by Department of Historic Resources (DHR) standards.

Commissioner Rogers asked for clarification that because of the federal guidelines for historic properties, the proposed structure across the street is not a concern.

Mr. Griffin replied that those properties are not under the purview of DHR.

Commissioner Marion stated that the Jones Memorial Library is in the historic district but the proposed hotel and parking deck on Victoria Avenue are not.

Ms. Frischeisen clarified that 434 Rivermont Avenue is in the local historical district. The property on Victoria Avenue is in a state/national historic district but that does not restrict development. The benefits of being included in a state/national historic district are tax credits, but that will not apply in the case of new construction.

Ms. Marion asked for clarification that if you add on to a historic structure you are not supposed to build it to look like the original but it must be apparent that it is a new addition.

Mr. Griffin replied that the guidelines state it must be compatible in appearance but not so that it creates "fake history" by replicating the exact design.

Commissioner Marion stated that there is a structure that will be torn down. With the proposed structure, it will have to be a different appearance than what is existing. She asked if the new building will be visible from Rivermont Avenue.

Mr. Griffin replied that it is.

Ms. Frischeisen showed the renderings submitted by the petitioner on the screen.

Mr. Griffin noted that the renderings shown are from an elevated perspective rather than a natural perspective. He stated that the two renderings shown on the top of the screen are the viewpoint from the bridge coming from downtown. The bottom right rendering is the viewpoint from along the edge of the street on Rivermont Avenue. The main structure of the library will be the focus of attention. The additional building will be visible but will be an appropriate scale.

Commissioner Marion asked for clarification that the new building will not overshadow the library.

Mr. Griffin replied that the new construction will be twelve (12) feet higher than the library.

Commissioner Marion asked what the color of the new building will be.

Mr. Griffin replied that the initial discussions have led them to choose a complimentary brick for the new building or a natural or a cast stone. The current design for the top floor shifts the façade back several feet so as not to diminish the view of the library.

Commissioner Marion asked for clarification that the event center will be on the top floor of the new building.

Mr. Griffin replied that this is correct.

Commissioner Henderson noted that there is a street that runs between the two buildings. He asked how foot traffic will be impacted with this construction.

Mr. Griffin replied that the bottom of the Victoria Avenue is two rental properties and that two adjacent parcels are owned by the petitioner, thus there is not much foot traffic here.

Commissioner Henderson asked what foot traffic will look like after the construction of the facility. He noted his concern was for safety.

Mr. Griffin stated that he foresees there being quite a bit of interaction and visibility.

Ms. Frischeisen asked for clarification that most of the foot traffic between the library building and the new hotel structure will be utilized by the pedestrian bridge.

Mr. Griffin replied that this is correct. The guests will arrive in the historic building and then walk across the pedestrian bridge to the hotel building.

Commissioner Bowden asked for clarification that the roundabout that was previously discussed is separate from this project.

Ms. Frischeisen replied this is correct. The roundabout is being considered by the City regardless of this petition.

Commissioner Bowden asked if the roundabout will be built before the hotel construction is complete.

Ms. Frischeisen replied that more than likely the roundabout will not be complete before the hotel construction is complete. There may be overlap between the two projects, depending on the schedule.

Mr. Martin stated that the CIP is currently being prepared and still must be approved by City Council, however, staff believes that the roundabout will coincide or come shortly thereafter the opening of the proposed hotel. The hotel will have approximately two (2) years of construction time and eight (8) months of design. Staff believes that they can work on the construction of the roundabout in the same time table.

Commissioner Bowden stated that the traffic flow around it will be the issue. The building is situated close to Rivermont Avenue and the new building is far enough back that separation would solve a lot of the problem.

Chair Johnson asked Ms. Mosely Brown if she would like to speak to the rebuttal.

Ms. Moseley Brown stated there is no concern with design or materials proposed but that the historic Jones Memorial Library will not get the attention it deserves because it will be overshadowed by the new construction.

Commissioner Marion asked what kind of landscaping will be done.

Mr. Griffin replied that they will be doing research on the original river pond that was on the site. They will be updating the landscaping but it will mostly be done on the library parcel.

Chair Johnson asked if any fill will be brought in.

Mr. Griffin replied that the former D Street bridge is on the two vacant parcels and there is some fill on these parcels. They will be taking advantage of the slope and the natural grade on Victoria Avenue for parking design. There will be three (3) entrances into parking. Foundation and structure work will be required for the parking.

Commissioner Marion asked if there will be any ramps in the parking deck.

Mr. Griffin replied that the proposed design shows three (3) separate levels. They will be looking at connectivity between levels as the project moves forward.

Chair Johnson asked if the on-street parking in the area is utilized by neighbors.

Ms. Frischeisen stated that the neighbors on Victoria Avenue have noted that parking is a challenge with the bagel shop in the area. Public works is currently looking into shoulder fill gravel in this area.

Chair Johnson stated there was conversation that they will be doing away with one side of the street on Library Street and making one side specific to the residents.

Mr. Griffin stated that on street parking will remain on the west side of Library Street. To help get width for traffic and parking there will be no parking on the east side of Library Street.

Ms. Frischeisen stated they will prohibit parking within fifty (50) feet of the intersection at Library Street and Rivermont Avenue, which will increase visibility for individuals making the left turn.

Commissioner Marion asked if any letters have been received by citizens speaking to this project.

Ms. Frischeisen stated there have been several inquiries received but no letters of opposition directed to Planning Commission.

Commissioner Light stated that the owner of the structure that will be torn down is very enthusiastic about this petition. It is telling that nobody from the neighborhood has come to speak on this petition.

Commissioner Rogers stated that several years ago there was a petition for the redevelopment of a school in a different part of Rivermont Avenue. That meeting was heavily attended and neighbors were very vocal in their opposition to that petition. He stated his appreciation of the people in the neighborhood of this petition that are coming to speak in support of this. Changing a facility like this to something that is useful like this is great for the city. He noted his appreciation of the work that has been put into this petition.

Commissioner Light stated he spoke with Shanda Horner, Chair of the Lynchburg HPC, and found that the conceptual plan for this petition has been approved by the HPC. He thanked the developer for his vision in this project.

Commissioner Marion made the following motion, seconded by Commissioner Rogers, and approved by the following vote:

"Based on the preceding Findings of Fact, the Planning Commission recommends to City Council approval of the request of PD Investment, LLC to rezone approximately two and five hundred thirty-eight thousandths (2.538) acres located at 434 Rivermont Avenue, 422, 426, 434, 440 & 442 Victoria Avenue from B-4C, Urban Commercial District (Conditional) and R-4, High Density Residential District to B-4C, Urban Commercial District (Conditional) subject to the voluntarily submitted proffers:

- 1) A minimum of 107 off-street parking spaces will be provided within the new hotel parking facility constructed on Victoria Avenue.**
- 2) All recommendations provided in the "Traffic Impact Study for Jones Memorial Library Hotel Project" dated 12/9/2022 will be implemented.**
- 3) The below uses allowed by-right in B-4 zones will not be used:**

a. Boat or Marine Craft Dealer
b. Automotive Parts, Accessories, or Tire Store
c. Service Station
d. Auto Repair Shop
e. Mail Order or Direct Selling Establishment
f. Health or Personal Care Retail
g. Pawn Shop
h. Short Term Loan/Pay-Day Lender
i. Precious Metal Buyer
j. Recreational Goods Rental
k. Veterinary Services
l. Employment Agency
m. Collection Agency
n. Laundromat/Dry Cleaning
o. Photofinishing
p. Adult Retail Establishment
q. Pet or Pet Supply Store

r. Animal Services
s. Rail Passenger Transportation
t. Marine and Sightseeing Transportation
u. National Post Office
v. Retail Courier & Package Delivery
w. Wireless Telecommunications Transmission
x. Telephone & Other Wired Telecommunications
y. Data Processing & Management
z. Public Utilities Services, Major
aa. Public Utilities Services, Minor
bb. Electric Substation
cc. Water Treatment Plant & Utility Facilities
dd. Amusement or Theme Park

Establishments
ee. Commercial Amusements
ff. Country Club
gg. Shooting Ranges, Indoor
hh. Nursery or Preschool
ii. Grade School
jj. College or University
kk. General Technical School
ll. Public Safety
mm. Outpatient Care Clinic
nn. Medical or Diagnostic Laboratory
oo. Hospital
pp. Child and Adult Day Care
qq. Death Care Services
rr. Funeral Home & Services
ss. Columbarium
tt. Construction-Related Businesses
uu. Animal Production

AYES:	Bowden, Henderson, Johnson, Light, Marion, and Rogers	6
NOES:		0
ABSTENTIONS:		0
ABSENT:	Perault	1

The Department of Community Development

City Hall, Lynchburg, VA 24504 **434-455-3900**

To: Planning Commission

From: Planning Division

Date: February 8, 2023

Re: Rezoning: R-4, High Density Residential District and B-4C, Urban Commercial District (Conditional) to B-4C, Urban Commercial District (Conditional) – 442, 440, 434, 426, 422 Victoria Avenue and 434 Rivermont Avenue (Jones Memorial Library)

I. PETITIONER

PD Investment, LLC (Library Holdings, LLC), 2934 ½ Beverly Glen Circle #608, Los Angeles, CA 90077-1724

Representative: Brian Cossman, P.E., Hurt & Proffitt, Inc., 2524 Langhorne Road, Lynchburg, VA 24501

II. LOCATION

The subject property includes six (6) tracts totaling approximately two and fifty-four hundredths (2.54) acres located at 442, 440, 434, 426, 422 Victoria Avenue and 434 Rivermont Avenue.

Property Owners:

434 Rivermont Avenue: Patrick Henry Rivermont, LLC, 2934 ½ Beverly Glen Circle #608, Los Angeles, CA 90077-1724

442, 440, 434, 426, 422 Victoria Avenue: PD Investment, LLC, 2934 ½ Beverly Glen Circle #608, Los Angeles, CA 90077-1724

III. PURPOSE

The purpose of the petition is to rezone the property from R-4, High Density Residential District and B-4C, Urban Commercial District (Conditional) to B-4C, Urban Commercial District (Conditional) to allow the adaptive reuse of the Jones Memorial Library building at 434 Rivermont Avenue, and to allow for the construction of a new hotel on three (3) of the Victoria Avenue properties.

IV. SUMMARY

- The *Future Land Use Map (FLUM)* recommends Traditional Residential uses in the area. This land use category has been applied to the City's older neighborhoods, generally built before World War II and before the City was zoned. The City's historic districts are located in the Traditional Residential area.
- The petition would rezone the property from R-4, High Density Residential District and B-4C, Urban Commercial District (Conditional) to B-4C, Urban Commercial District (Conditional), which would allow the proposed uses for the property.
- The proposed hotel would have a total of one hundred and seven (107) guest rooms. The new hotel building would contain one hundred seven (107) parking spaces in a structured garage below the hotel.
- The petition would provide for the restoration and adaptive reuse of a historic Lynchburg landmark.
- The Jones Memorial Library was listed on the National Register of Historic Places in 1980 and is located within the Rivermont Avenue Historic District.

The Planning Division recommends approval of the rezoning petition.

V. FINDINGS OF FACT

1. **Comprehensive Plan.** The *FLUM* of the *Comprehensive Plan 2013-2030* recommends a Traditional Residential use for the area.

Traditional Residential areas are generally applied to the City's older neighborhoods, generally built before World War II and before the City was zoned. The City's historic districts are located in the traditional residential area. Consequently, for many of the houses here, lot sizes, setbacks, and/or building heights do not conform to the standards of the City's residential zoning districts. Most of these neighborhoods are identified as Neighborhood Conservation Areas on the Plan Framework Map and are planned for further study for appropriate zoning changes, public investment, and community building efforts. Infill residential development in these neighborhoods should be designed to complement the style and type of housing there and to utilize comparable setbacks, yards, and building heights. Large new or expanded public and institutional uses are not appropriate for these areas unless they can be designed to blend into the existing urban fabric through landscaping or architectural treatments. Within Traditional Residential neighborhoods, small retail, personal service, office, and restaurant uses are often found. These uses may continue, although expansion is not recommended unless supported by a recommendation in a Neighborhood Conservation Area Plan. (*p. 75*)

The Jones Memorial Library, the second oldest public library in Virginia, has been a prominent feature on Rivermont Avenue since it first opened its doors in 1908. Since the library collection's relocation in 1987, the building has been used as a college and a daycare. With the departure of Christ College, the building has been vacant since 2008 and is falling into disrepair. It is often difficult to find viable uses for large historic structures that require significant investment to be adapted for modern uses.

Land Use Goals of the Comprehensive Plan support the proposed adaptive reuse of the historic library and proposal:

Goal LU-2: Foster a vibrant mix of stable neighborhoods and cultural centers, open spaces, and thriving commercial and industrial areas to reinforce Lynchburg's quality of life in partnership with Lynchburg's citizens.

LU-2.1: Take appropriate collaborative actions to address the challenges of declining areas.

LU-2.3: Improve access between neighborhoods and neighborhood support services, including public and private services that are compatible with the neighborhood character.

LU-2.5: Ensure that regulatory procedures and standards facilitate appropriate development, redevelopment and adaptive reuse of existing structures for stable residential, mixed use, commercial, and industrial development.

LU-2.8: Support the revitalization of existing development and new neighborhood-oriented mixed-use development in locations where such uses will promote stability and improvement.

LU-2.8: Establish appropriate access management strategies and internal circulation patterns along commercial corridors to improve public safety and the long-term viability of these corridors.

Goal LU-3: Compatibility, Character and Design. Reinforce Lynchburg's unique character through public and private strategies that preserve historic elements, enhance transportation options, use existing infrastructure and improve access between land uses.

LU-3.1: Assess the compatibility of proposed development and land uses on, adjacent properties and neighborhood character.

LU-3.2: Coordinate site and building design with the design of streets and public facilities.

LU-3.3: Refrain from expanding business and industrial zoning into neighborhood conservation areas unless the scale, design, and use of the development is compatible with the neighborhood.

LU-3.4: Minimize land use conflicts between commercial, industrial, and residential developments through active code enforcement and design enhancements as sites are redeveloped or changes of use occur.

LU-3.5: Facilitate creative residential, commercial, and mixed-use development designs that create vibrant, healthy neighborhoods.

- 2. Zoning.** The subject property was annexed into the City in 1870. The historic Jones Memorial Library located at 434 Rivermont Avenue was rezoned from R-4, High-Density Residential District to B-4C, Urban Commercial District on November 12, 2014. The rezoning included proffers limiting the use of the building to event, office, and educational uses. The properties located at 422, 426, 434, 440 & 442 Victoria Avenue are currently zoned R-4, High Density Residential District. The R-4, High Density Residential District was established in 1978.

- 3. Proffers.** The petitioner has voluntarily submitted the following proffers:

- 1) A minimum of 107 off-street parking spaces will be provided within the new hotel parking facility constructed on Victoria Avenue.
- 2) All recommendations provided in the “Traffic Impact Study for Jones Memorial Library Hotel Project” dated 1/16/2023 will be implemented.

- 3) The below uses allowed by-right in B-4 zones will not be used:

- | | | |
|---|--|--------------------------------------|
| a. Boat or Marine Craft Dealer | r. Animal Services | ff. Country Club |
| b. Automotive Parts, Accessories, or Tire Store | s. Rail Passenger Transportation | gg. Shooting Ranges, Indoor |
| c. Gasoline Service Station | t. Marine and Sightseeing Transportation | hh. Nursery or Preschool |
| d. Auto Repair Shop | u. National Post Office | ii. Grade School |
| e. Mail Order or Direct Selling Establishment | v. Retail Courier & Package Delivery | jj. College or University |
| f. Health or Personal Care Retail | w. Wireless Telecommunications Transmission | kk. General Technical School |
| g. Pawn Shop | x. Telephone & Other Wired Telecommunications | ll. Public Safety |
| h. Short Term Loan/Pay-Day Lender | y. Data Processing & Management | mm. Outpatient Care Clinic |
| i. Precious Metal Buyer | z. Public Utilities Services, Major | nn. Medical or Diagnostic Laboratory |
| j. Recreational Goods Rental | aa. Public Utilities Services, Minor | oo. Hospital |
| k. Veterinary Services | bb. Electric Substation | pp. Child and Adult Day Care |
| l. Employment Agency | cc. Water Treatment Plant & Utility Facilities | qq. Death Care Services |
| m. Collection Agency | dd. Amusement or Theme Park Establishments | rr. Funeral Home & Services |
| n. Laundromat/Dry Cleaning | ee. Commercial Amusements | ss. Columbarium |
| o. Photofinishing | | tt. Construction-Related Businesses |
| p. Adult Retail Establishment | | uu. Animal Production |
| q. Pet or Pet Supply Store | | |

4. **Board of Zoning Appeals (BZA).** The Zoning Official has determined that no variances would be needed for the development of the property as proposed.
5. **Surrounding Area.** There have been several items requiring City Council approval in the immediate area:
 - On April 12, 1994, portions of the downtown between the John Lynch and Carter Glass Bridges were rezoned to B-6, Riverfront Business District as part of the Riverfront/Downtown Revitalization Program.
 - On May 14, 1996, Council approved the CUP petition of Christ College, Inc. for an undergraduate/graduate college at 404-434 Rivermont Avenue, and dormitories at 501-503 Library Street, and 511-513 Victoria Avenue.
 - On April 8, 1997, Council approved the CUP petition of Stepping Stones Academy for use of the property at 434 Rivermont Avenue as a child care center for up to forty-nine (49) children.
 - On September 13, 1994, Council approved the CUP petition of the City of Lynchburg to allow the construction of a Visitor Center, Plantation Kitchen, and parking area at 112 Cabell Street (Point of Honor).
 - On May 12, 2002, Council established the Rivermont Historic District.
 - On December 11, 2007, the Fifth Street Corridor was rezoned to B-6, Riverfront Business District and the Fifth Street Revitalization Corridor established.
 - On July 9, 2013, Council approved the petition of Cabell Street Land Trust to amend the FLUM from Traditional Residential to Downtown and to rezone approximately one and five tenths (1.5) acres located at 41, 57 & 59 Cabell Street from R-C, Resource Conservation District & B-5, General Business District to B-6, Riverfront Business District to allow the use of an existing building for forty-seven (47) apartments and the construction of a fifty (50) space parking area.
 - On November 12, 2014, Council approved the petition of Buffalo Creek Land Company, LLC to amend the Future Land Use Map (FLUM) from Institutional to Traditional Residential and to rezone 434 Rivermont Avenue from R-4, High Density Residential to B-4C, Urban Commercial (Conditional) to allow an event center, office, and educational uses.
 - On February 12, 2019, Council approved the petition of Victoria's Inventory, LLC to rezone 301 Rivermont Avenue from B-1, Limited Business District to B-4C, Urban Commercial District (Conditional) to allow the reuse of existing buildings as thirty (30) apartment units.
 - On January 28, 2020, City Council approved the petition of Victoria's Inventory, LLC to rezone 401, 405 Rivermont Avenue and 1151 D Street from R-4, High Density Residential District to B-4, Urban Commercial District to allow the reuse of existing buildings as seventeen (17) apartments.
6. **Site Description.** The properties proposed for rezoning include:

434 Rivermont Avenue. This property consists of approximately one and three hundred ninety-eight thousandths (1.398) acres and contains a seventeen thousand and ten (17,010) square foot, three (3) story building constructed in 1900. The historic Jones Memorial Library sits at the highest point on the property with a lawn sloping towards Downtown and a stairway that mimics Monument Terrace fronting Rivermont Avenue. This Lynchburg

landmark provides excellent views of the City's Downtown. This property is listed on the National Registry of Historic Places and is within the Rivermont Historic District.

442 Victoria Avenue. This property consists of approximately twenty-six hundredths (0.26) of an acre and contains a two-thousand and forty (2,040) square foot, two (2) story residence with wood siding constructed in 1899. If the rezoning is approved, this structure is proposed to be used as a "hotel amenity/support structure".

440 Victoria Avenue. This property consists of approximately sixteen hundredths (0.16) of an acre and contains a two-thousand and one hundred thirty-six (2,136) square foot, two (2) story residence with stucco finish constructed in 1914. If the rezoning is approved, this structure is proposed to be used as a "hotel amenity/support structure".

434 Victoria Avenue. This property is currently vacant and consists of two hundred ninety-eight thousandths (.298) of an acre. If the rezoning is approved this property would contain a portion of the proposed hotel building.

426 Victoria Avenue. This property is currently vacant and consist of one hundred seventy-nine thousandths (.179) of an acre. If the rezoning is approved this property would contain a portion of the proposed hotel building.

422 Victoria Avenue. This property consists of two hundred forty-three thousandths (.243) of an acre and contains a one thousand two hundred forty-three (1,243) square foot, one (1) story residence with wood siding constructed in 1893. If the rezoning is approved the existing structure would be demolished and the property would contain a portion of the proposed hotel building.

7. **Proposed Use of Property.** If the rezoning petition is approved, the historic Jones Memorial Library would be restored and would be renovated to contain restaurant/dining facilities, hotel lobby areas, outdoor patio seating areas, guest suites, a new addition containing a new kitchen facility, and other minor additions supporting its reuse. Two (2) existing structures located at 440 & 442 Victoria Avenue would be used as a hotel amenity/support structure. One existing structure located at 422 Victoria Avenue would be demolished and a new hotel building with parking deck would be constructed on this parcel along with 422 & 426 Victoria Avenue. A proposed pedestrian bridge would connect the historic Jones Memorial Library with the new hotel building.
8. **Traffic, Parking and Public Transit.** The petitioner conducted a Traffic Impact Study (TIS) which analyzed existing conditions, a "no build" scenario and impacts associated with the proposed development.

The Study analyzed the following intersections:

1. Rivermont Avenue / D Street / Victoria Avenue
2. Rivermont Avenue / Library Street
3. Library Street / Victoria Avenue

The City of Lynchburg conducted a traffic study in 2020 to determine potential improvements to address safety and operational concerns in the project area, primarily at the intersection of Rivermont Avenue / D Street / Victoria Avenue. Five alternatives were studied for this intersection, with the recommended alternative being a roundabout. City Staff has recommended this improvement be included in the Capital Improvement Program (CIP) for Fiscal Year 2025. This timeframe is tentative, as the CIP has not been reviewed and adopted by City Council. The proposed roundabout is needed regardless of the

proposed hotel development, yet will significantly improve conditions and function adequately with the traffic generated by the proposed development.

Since there may be a delay between the proposed roundabout and the opening of the hotel, the study recommends alternative interim improvements, which the petitioner has voluntarily proffered to implement. These improvements include:

- Prohibit left turns from Victoria Avenue towards Downtown. Right turns to Rivermont Avenue would still be permitted by the construction of a slip lane from Victoria Avenue to Rivermont Avenue. The constructed slip lane would align with the future roundabout project. *(See Figure 8 and Site Layout of the roundabout in the Traffic Impact Analysis)*
- Route traffic desiring to make a left turn onto Rivermont Avenue to Library Street. No parking would be permitted on the east side of Library Street and parking on the west side of Library Street would be restricted to local residents. No parking would be permitted fifty (50) feet from the intersections of Library Street and Rivermont Avenue and Library Street and Victoria Avenue. This condition would allow sufficient width for two-way traffic without impacting the historic retaining walls of the Library property located along Library Street.
- Provide a loading zone on the south side of Victoria Avenue near the Library building to allow for deliveries.

The proffered interim improvements are acceptable to the City Engineer and City Transportation Engineer.

The submitted concept plans and narrative indicate the construction of one hundred and seven (107) parking spaces in a structure located beneath the proposed hotel building. On-street parking is available along Rivermont Avenue.

The petitioner is also considering other parking solutions such as:

- Remote employee parking with shuttle service
- Airport shuttle service for guests traveling without cars
- Shuttle service to/from Downtown public parking
- Parking areas located behind the hotel support buildings located at 440 & 442 Victoria Avenue.

The submitted concept plan indicates a pedestrian connection between the Jones Memorial Library building and the proposed hotel building. This bridge would span Victoria Avenue. The bridge would be constructed with a clearance of twenty-two (22) feet six and (6) inches between the bottom of the bridge and Victoria Avenue. This clearance is more than adequate for delivery trucks and emergency response vehicles.

The development would be served by Greater Lynchburg Transit Company (GLTC) Routes 3A & 3B.

9. **Stormwater Management.** Prior to final site plan approval, an Erosion & Sediment Control & Stormwater Management plan will be required. Concept plans submitted with the

rezoning indicate a stormwater management area to be installed behind the proposed hotel building.

10. Emergency Services. The City Fire Marshal provided comment that as design and construction moves forward, the grade/angle of approach can not exceed ten percent (10%). The City's Police Department initially commented that the proposed development would need additional parking. The original submittal indicated a total of forty-six (46) parking spaces. The concept plan has since been revised to show a total of one hundred seven (107) parking spaces in a structure beneath the proposed hotel building.

11. Impact. It is often difficult to rehabilitate large historic structures and adapt them to modern standards. The proposed rezoning petition would facilitate the adaptive reuse of a historic landmark that has been vacant since 2008 and is in steady decline. The existing Jones Memorial Library building is an architecturally significant site, but past attempts to revitalize the building on its own have not been successful. The proposed new hotel building may be the key to making the project viable, thus saving the deteriorating Library. City staff worked with the petitioner during the Technical Review Committee (TRC) process to achieve a design that would maintain appropriate massing and scale for the proposed hotel building against the context of the historic Library building.

The historic Jones Memorial Library building and property is located within the Rivermont Avenue Historic District and requires approval for any exterior modifications to the property from the City's Historic Preservation Commission (HPC). The HPC reviewed the conceptual proposal on December 19, 2022, and granted Certificate of Appropriateness (COA) approval for the location of the proposed building additions and pedestrian bridge. The HPC will need to approve final designs and materials prior to any building permits being issued.

The proposed project utilizes an innovative solution to parking by providing structured spaces under the new hotel building. While the parking is sufficient for hotel guests, the petitioner is encouraged to continue pursuing supplemental parking solutions for hotel employees and other visitors to hotel restaurants, etc.

12. Technical Review Committee. The Technical Review Committee (TRC) reviewed the preliminary rezoning plan on November 22, 2022. Comments related to the proposed use have or will be addressed by the petitioner prior to final site plan approval.

VI. PLANNING DIVISION RECOMMENDATION

Based on the preceding Findings of Fact, the Planning Commission recommends to City Council approval of the request of PD Investment, LLC to rezone approximately two and five hundred thirty-eight thousandths (2.538) acres located at 434 Rivermont Avenue, 422, 426, 434, 440 & 442 Victoria Avenue from B-4C, Urban Commercial District (Conditional) and R-4, High Density Residential District to B-4C, Urban Commercial District (Conditional) subject to the voluntarily submitted proffers:

- 1) A minimum of 107 off-street parking spaces will be provided within the new hotel parking facility constructed on Victoria Avenue.
- 2) All recommendations provided in the "Traffic Impact Study for Jones Memorial Library Hotel Project" dated 1/16/2023 will be implemented.
- 3) The below uses allowed by-right in B-4 zones will not be used:

- | | | |
|---|--|--------------------------------------|
| a. Boat or Marine Craft Dealer | r. Animal Services | ff. Country Club |
| b. Automotive Parts, Accessories, or Tire Store | s. Rail Passenger Transportation | gg. Shooting Ranges, Indoor |
| c. Service Station | t. Marine and Sightseeing Transportation | hh. Nursery or Preschool |
| d. Auto Repair Shop | u. National Post Office | ii. Grade School |
| e. Mail Order or Direct Selling Establishment | v. Retail Courier & Package Delivery | jj. College or University |
| f. Health or Personal Care Retail | w. Wireless Telecommunications Transmission | kk. General Technical School |
| g. Pawn Shop | x. Telephone & Other Wired Telecommunications | ll. Public Safety |
| h. Short Term Loan/Pay-Day Lender | y. Data Processing & Management | mm. Outpatient Care Clinic |
| i. Precious Metal Buyer | z. Public Utilities Services, Major | nn. Medical or Diagnostic Laboratory |
| j. Recreational Goods Rental | aa. Public Utilities Services, Minor | oo. Hospital |
| k. Veterinary Services | bb. Electric Substation | pp. Child and Adult Day Care |
| l. Employment Agency | cc. Water Treatment Plant & Utility Facilities | qq. Death Care Services |
| m. Collection Agency | dd. Amusement or Theme Park Establishments | rr. Funeral Home & Services |
| n. Laundromat/Dry Cleaning | ee. Commercial Amusements | ss. Columbarium |
| o. Photofinishing | | tt. Construction-Related Businesses |
| p. Adult Retail Establishment | | uu. Animal Production |
| q. Pet or Pet Supply Store | | |

This matter is respectfully offered for your consideration.

William T. Martin

William T. Martin, AICP
City Planner

pc: Mr. Wynter Benda, City Manager
Mr. Greg Patrick, Deputy City Manager
Mr. Matthew Freedman, City Attorney
Mr. Kent L. White, Director of Community Development
Mr. J. Lee Newland, City Engineer
Ms. Cynthia Kozerow, Lynchburg Police Department
Battalion Chief Thomas Goode, Lynchburg Fire Department
Mr. Ryan Roberts, Transportation Engineer
Mr. Doug Saunders, Building Commissioner
Mr. Kevin Henry, Zoning Administrator
Mr. Brian Cossman, Representative
PD Investment, LLC

VII. ATTACHMENTS

1. Zoning Map with Adjoining Property Owners
2. Future Land Use Map
3. Watershed Map
4. Planimetric and Topographic Map
5. Concept Plan and Elevations
6. Narrative
7. Traffic Impact Study (revised January 2023)
8. Property Photograph

Zoning

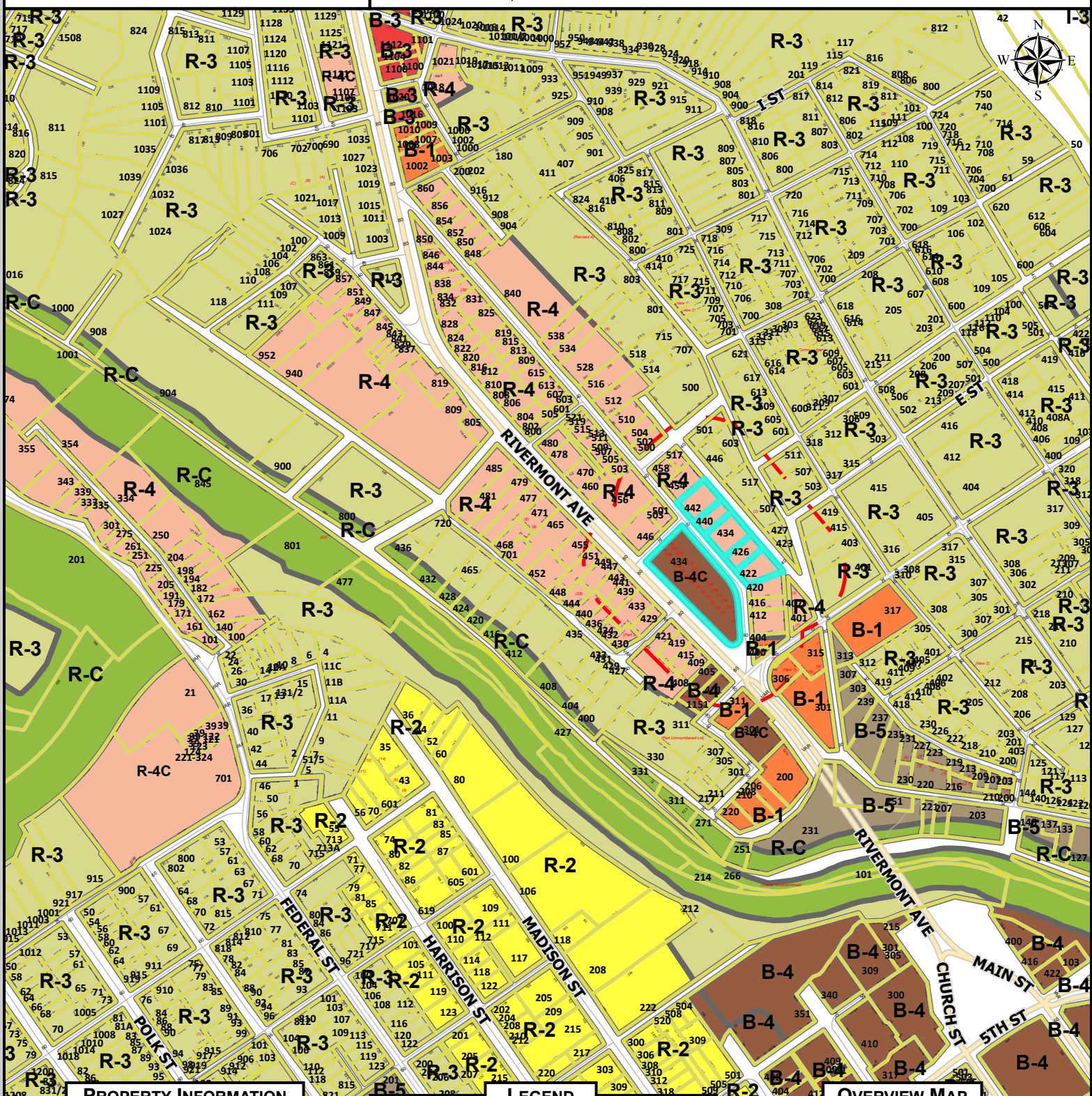
TRC

422 VICTORIA AVE
426 VICTORIA AVE

434 VICTORIA AVE
440 VICTORIA AVE

442 VICTORIA AVE
434 RIVERMONT AVE

Hurt & Proffitt, Inc.



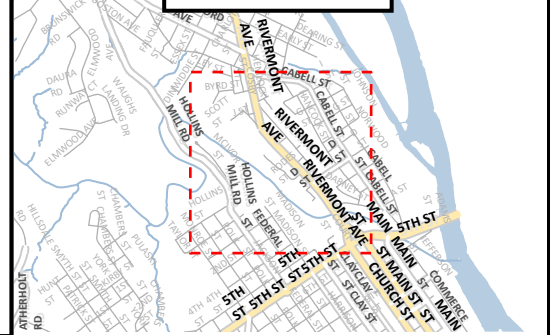
PROPERTY INFORMATION

PARCEL ID	ADDRESS
02317007	422 VICTORIA AVE
02317006	426 VICTORIA AVE
02317005	434 VICTORIA AVE
02317004	440 VICTORIA AVE
02317003	442 VICTORIA AVE
02316011	434 RIVERMONT AVE

LEGEND

	Subject Property
	215 Foot Buffer
	B-1
	B-3
	B-4
	B-5
	R-C
	I-1
	I-2
	I-3
	IN-1
	IN-2
	R-1
	R-2
	R-3
	R-4

OVERVIEW MAP



MAP SCALE: 1:48,000 DATE PRINTED: 11/8/2022

DISCLAIMER: THIS MAP IS NEITHER A LEGALLY RECORDED MAP NOR A SURVEY AND IS NOT INTENDED TO BE USED AS SUCH. THE INFORMATION DISPLAYED IS A COMPILATION OF RECORDS, INFORMATION, AND DATA OBTAINED FROM VARIOUS SOURCES. THE CITY OF LYNCHBURG IS NOT RESPONSIBLE FOR ITS ACCURACY OR HOW CURRENT IT MAY BE.

434 Rivermont & 442, 440, 434, 426, & 422 Victoria Avenue

Parcel ID	Address	Owner
02327001	311 RIVERMONT AVE	VICTORIAS INVENTORY LLC
02317014	400 VICTORIA AVE	SUMNER, JEFFREY W & ROSEMARY G
02326002	315 SPRING ST	CITY OF LYNCHBURG
02317012	404 VICTORIA AVE	SUMNER, JEFFREY W & ROSEMARY G
02314014	430 BLACKFORD ST	ACROSS THE BRIDGE LLC
02317011	412 VICTORIA AVE	SCRUGGS, JOHN D & CHARLENE P
02314013	429 RIVERMONT AVE	ACROSS THE BRIDGE LLC
02317015	401 SPRING ST	CITY OF LYNCHBURG
02314016	436 BLACKFORD ST	ACROSS THE BRIDGE LLC
02317010	416 VICTORIA AVE	SCRUGGS, JOHN D III &
02314017	440 BLACKFORD ST	ACROSS THE BRIDGE LLC
02314012	433 RIVERMONT AVE	ACROSS THE BRIDGE LLC
02314011	439 RIVERMONT AVE	ACROSS THE BRIDGE LLC
02317016	407 SPRING ST	CITY OF LYNCHBURG
02317009	420 VICTORIA AVE	HOLY TRINITY EVANGELICAL LUTHERAN
02314010	441 RIVERMONT AVE	ACROSS THE BRIDGE LLC
02322004	401 HANCOCK ST	CITY OF LYNCHBURG
02314009	447 RIVERMONT AVE	ACROSS THE BRIDGE LLC
02317007	422 VICTORIA AVE	PD INVESTMENT LLC
02314008	451 RIVERMONT AVE	CENTRAL CITY HOMES LP
02317006	426 VICTORIA AVE	PD INVESTMENT LLC
02322003	403 HANCOCK ST	CITY OF LYNCHBURG
02318013	423 SPRING ST	CITY OF LYNCHBURG
02314007	455 RIVERMONT AVE	ACROSS THE BRIDGE LLC
02318009	427 SPRING ST	BARBOUR, FREDDIE L
02322002	415 HANCOCK ST	CITY OF LYNCHBURG
02317005	434 VICTORIA AVE	PD INVESTMENT LLC
02316012	446 RIVERMONT AVE	EMERY, WILLIAM T & JOSEPHINE L
02317004	440 VICTORIA AVE	PD INVESTMENT LLC
02318007	507 SPRING ST	CITY OF LYNCHBURG
02316010	501 LIBRARY ST	HOPKINS, EDWARD Y & DEBORAH S
02322001	419 HANCOCK ST	CITY OF LYNCHBURG
02317003	442 VICTORIA AVE	PD INVESTMENT LLC
02321007	503 HANCOCK ST	CITY OF LYNCHBURG
02316009	456 RIVERMONT AVE	MCKENNETT, TOM & MCKENNETT, BECKY
02318005	517 SPRING ST	CITY OF LYNCHBURG
02317002	454 VICTORIA AVE	SEEWALD, EMANUEL & JULIA ANNE
02316008	503 VICTORIA AVE	WELLS, WILLIAM H &
02321008	507 HANCOCK ST	CITY OF LYNCHBURG
02317001	458 VICTORIA AVE	LANDERGAN, KEVIN & SUSAN
02317018	517 OAKDALE LN	LANDERGAN, KEVIN & SUSAN
02321001	511 HANCOCK ST	CITY OF LYNCHBURG
02318010	603 SPRING ST	CITY OF LYNCHBURG
02305024	502 VICTORIA AVE	ACROSS THE BRIDGE LLC
02318002	446 BEECH ST	CITY OF LYNCHBURG

02319006	601 HANCOCK ST	CITY OF LYNCHBURG
02319005	605 HANCOCK ST	CITY OF LYNCHBURG
02318001	501 OAKDALE LN	BELL HOLDINGS LLC
02305020	500 OAKDALE LN	LEDINGHAM, JOHN L
02316011	434 RIVERMONT AVE	PATRICK HENRY RIVERMONT LLC
02315007	1151 D ST	VICTORIAS INVENTORY LLC
02315006	401 RIVERMONT AVE	VICTORIAS INVENTORY LLC
02315005	405 RIVERMONT AVE	ACROSS THE BRIDGE LLC
02315004	409 RIVERMONT AVE	ACROSS THE BRIDGE LLC
02315003	415 RIVERMONT AVE	CENTRAL CITY HOMES LP
02315002	419 RIVERMONT AVE	CENTRAL CITY HOMES LP
02315001	421 RIVERMONT AVE	ACROSS THE BRIDGE LLC
02326001	306 RIVERMONT AVE	CALFEE, DARYL W & JOHANNA P

FLUM

TRC

422 VICTORIA AVE

426 VICTORIA AVE

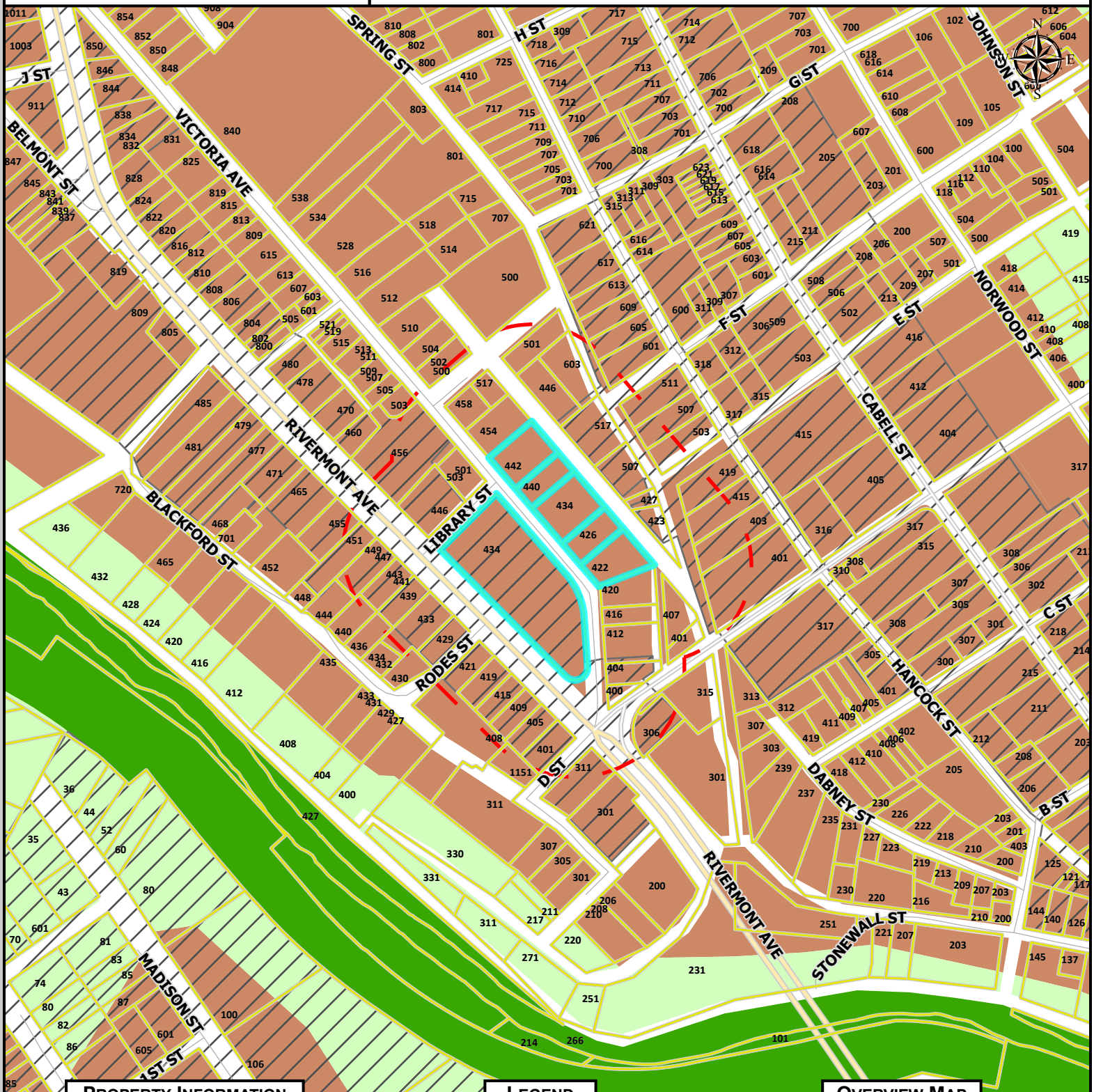
434 VICTORIA AVE

440 VICTORIA AVE

442 VICTORIA AVE

434 RIVERMONT AVE

Hurt & Proffitt, Inc.



PROPERTY INFORMATION

PARCEL ID

ADDRESS

02317007	422 VICTORIA AVE
02317006	426 VICTORIA AVE
02317005	434 VICTORIA AVE
02317004	440 VICTORIA AVE
02317003	442 VICTORIA AVE
02316011	434 RIVERMONT AVE

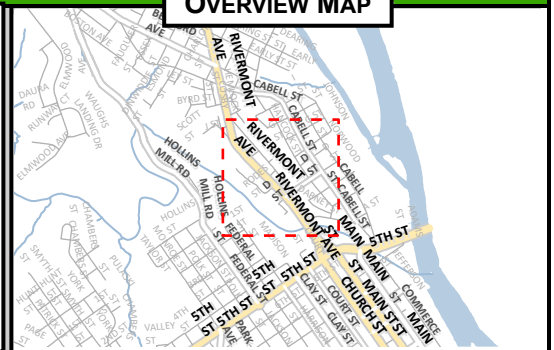
LEGEND

- | | |
|----------------------------|-----------------------|
| Local Historic District | Employment 1 |
| Traditional Residential | Employment 2 |
| Low Density Residential | Downtown |
| Medium Density Residential | Institution |
| High Density Residential | Public Use |
| Neighborhood Commercial | Public Parks |
| Community Commercial | Resource Conservation |
| | Mixed Use |

MAP SCALE: 1:48,000

DATE PRINTED: 11/8/2022

OVERVIEW MAP



Watershed

422 VICTORIA AVE

434 VICTORIA AVE

442 VICTORIA AVE

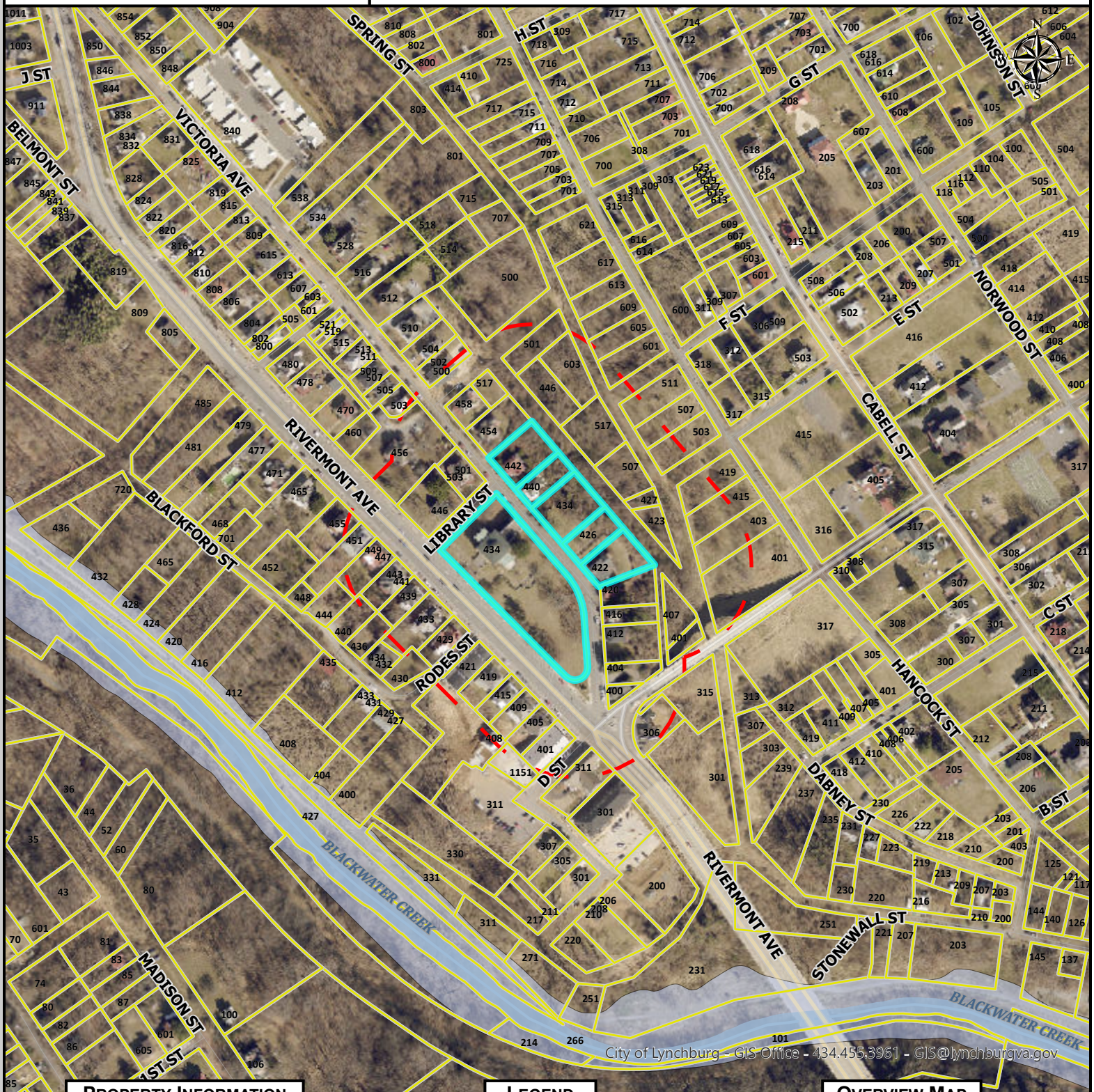
TRC

426 VICTORIA AVE

440 VICTORIA AVE

434 RIVERMONT AVE

Hurt & Proffitt, Inc.



City of Lynchburg - GIS Office - 434.455.3961 - GIS@lynchburgva.gov

PROPERTY INFORMATION

PARCEL ID	ADDRESS
02317007	422 VICTORIA AVE
02317006	426 VICTORIA AVE
02317005	434 VICTORIA AVE
02317004	440 VICTORIA AVE
02317003	442 VICTORIA AVE
02316011	434 RIVERMONT AVE

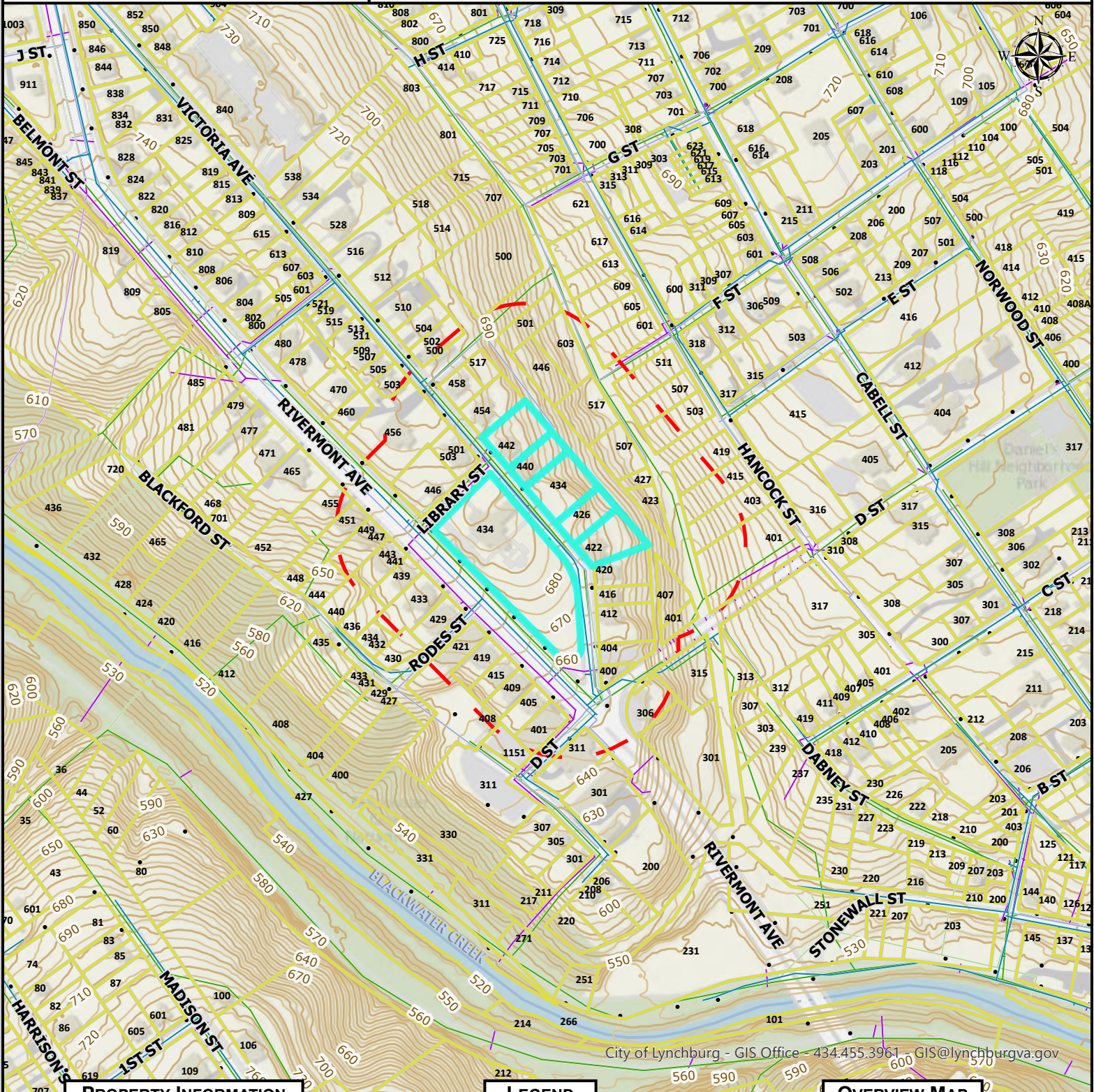
LEGEND

- Subject Property
- Base Flood Elevation
- Floodway
- Floodzone
- River / Lake / Stream

MAP SCALE: 1:48,000 DATE PRINTED: 11/8/2022

OVERVIEW MAP





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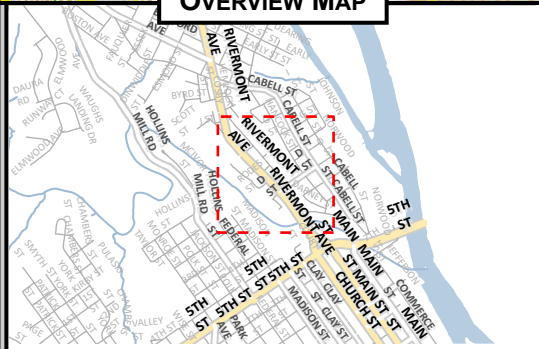
PROPERTY INFORMATION

PARCEL ID	ADDRESS
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02317006	426 VICTORIA AVE
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02317003	442 VICTORIA AVE
02316011	434 RIVERMONT AVE

LEGEND

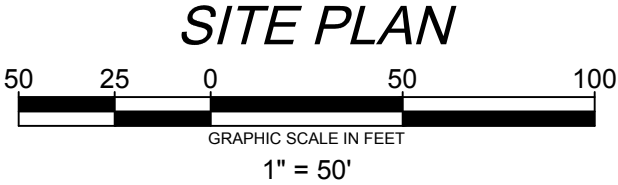
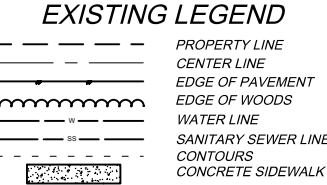
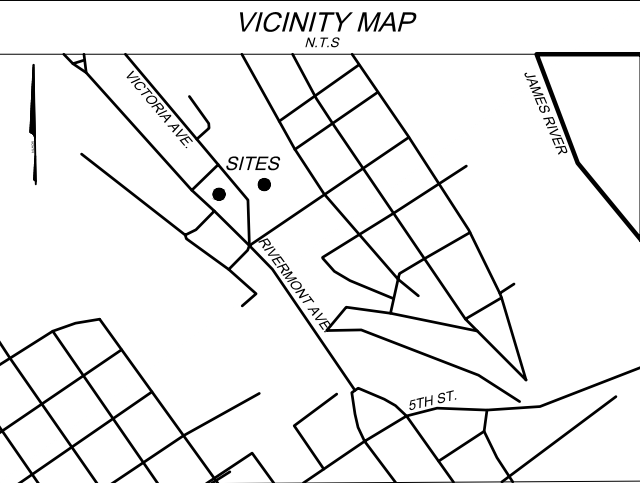
	Active	Proposed	Abandoned
Utilities			
Water			
Sanitary			
Storm			
Planimetrics			
Structure			
Roadway			
Parking			
Sidewalk			
Driveway			
Topography			
Contour			

OVERVIEW MAP



MAP SCALE: 1"=48'000' DATE PRINTED: 11/8/2022

Jan 06, 2023 - 4:35pm \\DATA01\Projects\2022\1058\Engineering\CAD\Site_Concept.dwg



- NOTES:**
- COVERED ELEVATED WALKWAY
 - PROPOSED SIGN, LOCATION TO BE DETERMINED
 - GUEST ROOMS
 - STORMWATER MANAGEMENT AREA
 - ADDITIONAL LIGHTING TO MEET CITY'S REQUIREMENTS
 - LANDSCAPING WILL MEET ALL CITY REQUIREMENTS

HURT & PROFFITT
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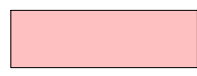
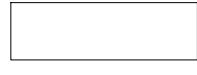
CONCEPTUAL SITE PLAN
FOR
OLYMPUS INVESTMENT
CITY OF LYNCHBURG, VIRGINIA

PROJECT NO.	20221058
LAT.	37.422293°
LONG.	-79.149314°
DATE:	01/03/2023
DRAWN BY:	CEC
CHECKED BY:	WCH

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KEY

-  EXISTING PARCELS FOR REZONING
-  EXISTING PARCELS
-  FUTURE ADDITIONS

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GEOTECHNICAL • CONSTRUCTION TESTING & INSPECTION • CULTURAL RESOURCES

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FUTURE ADDITIONS
FOR
OLYMPUS INVESTMENT
CITY OF LYNCHBURG, VIRGINIA

PROJECT NO.	20221058
LAT.	37.422293°
LONG.	-79.149314°
DATE:	01/03/2023
DRAWN BY:	CEC
CHECKED BY:	WCH

SHEET NO.
1 OF 1

Jan 06, 2023 - 3:02pm \\DATA01\Projects\2022\1058\Engineering\CAD\Site_Concept.dwg

ADJACENT PROPERTIES				
ID	OWNER	ADDRESS	ACREAGE	EXISTING ZONING
1	HOLY TRINITY EVANGELICAL LUTHERAN CHURCH TRS	420 VICTORIA AVE	0.19	R-4
2	JOHN & CHARLENE SCRUGGS	416 VICTORIA AVE	0.11	R-4
3	JOHN & CHARLENE SCRUGGS	412 VICTORIA AVE	0.24	R-4
4	JEFFREY & ROSEMARY SUMNER	404 VICTORIA AVE	0.12	B-1 & R-4
5	JEFFREY & ROSEMARY SUMNER	400 VICTORIA AVE	0.05	B-1
6	VICTORIAS INVENTORY LLC	401 RIVERMONT AVE	0.15	B-4
7	ACROSS THE BRIDGE LLC	405 RIVERMONT AVE	0.13	B-4
8	ACROSS THE BRIDGE LLC	409 RIVERMONT AVE	0.13	R-4
9	CENTRAL CITY HOMES LP	415 RIVERMONT AVE	0.12	R-4
10	CENTRAL CITY HOMES LP	419 RIVERMONT AVE	0.14	R-4
11	ACROSS THE BRIDGE LLC	421 RIVERMONT AVE	0.79	R-3 & R-4
12	ACROSS THE BRIDGE LLC	429 RIVERMONT AVE	0.13	R-4
13	ACROSS THE BRIDGE LLC	433 RIVERMONT AVE	0.25	R-4
14	ACROSS THE BRIDGE LLC	439 RIVERMONT AVE	0.13	R-4
15	ACROSS THE BRIDGE LLC	441 RIVERMONT AVE	0.15	R-4
16	WILLIAM & JOSEPHINE EMERY	446 RIVERMONT AVE	0.28	R-4
17	EDWARD & DEBORAH HOPKINGS	501 LIBRARY ST	0.15	R-4
18	EMANUEL & JULIA ANNE SEEWALD	454 VICTORIA AVE	0.23	R-4

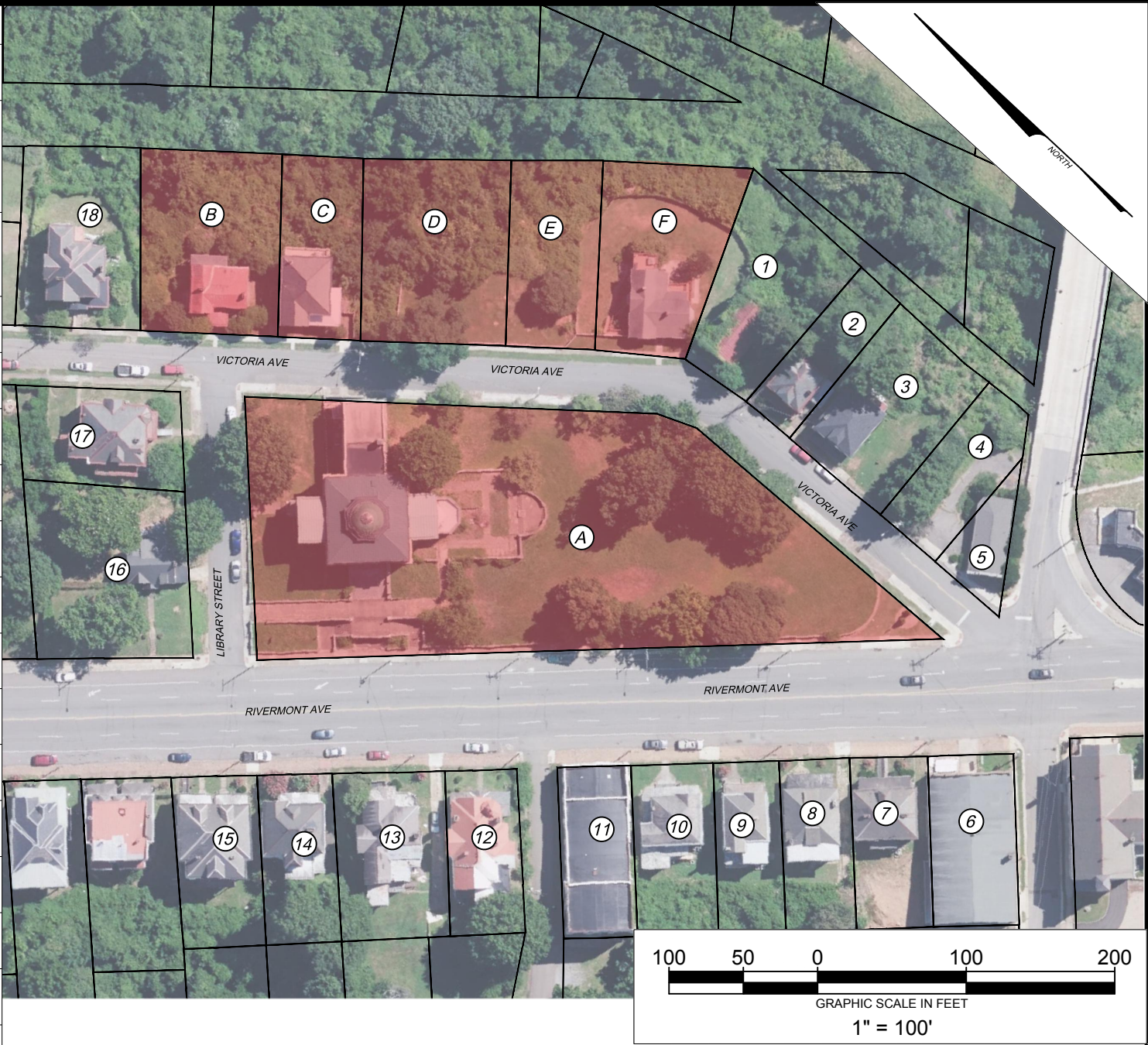
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KEY

PROPERTY IDENTIFICATION

EXISTING PARCELS FOR REZONING

EXISTING PARCELS



PROPERTIES FOR REZONING					
ID	OWNER	ADDRESS	ACREAGE	EXISTING ZONING	PROPOSED ZONING
A	PATRICK HENRY RIVERMONT LLC	434 RIVERMONT AVE	1.40	B-4C	B-4
B	PD INVESTMENT LLC	442 VICTORIA AVE	0.26	R-4	B-4
C	PD INVESTMENT LLC	440 VICTORIA AVE	0.16	R-4	B-4
D	PD INVESTMENT LLC	434 VICTORIA AVE	0.30	R-4	B-4
E	PD INVESTMENT LLC	426 VICTORIA AVE	0.18	R-4	B-4
F	PD INVESTMENT LLC	422 VICTORIA AVE	0.24	R-4	B-4

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GEOTECHNICAL • CONSTRUCTION TESTING & INSPECTION • CULTURAL RESOURCES

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LYNCHBURG VA 24501
434.847.7796 | HANDP.COM

PARCEL MAP
FOR

OLYMPUS INVESTMENT
CITY OF LYNCHBURG, VIRGINIA

PROJECT NO. 20221058
LAT. 37.422293°
LONG. -79.149314°
DATE: 01/03/2023
DRAWN BY: CEC
CHECKED BY: WCH

SHEET NO.
1 OF 1



1225 Main St, Suite 304 Lynchburg VA
24504
p. 434-847-6564
www.cjmw.com

CONCEPTUAL DESIGN
Not for Construction

[illegible]

**LIBRARY INN AND SPA
JONES MEMORIAL LIBRARY**
434 Rivermont Avenue
Lynchburg, VA 24504

Copyright 2023
CJMW Architecture, P.A.

WHITE MODEL RENDERING

sheet

A0.01

Date: 1/6/23

Commission: 22-1010

rawn by:

WHITE MODEL RENDERING

A1

[illegible]

LIBRARY INN AND SPA
JONES MEMORIAL LIBRARY
434 Rivermont Avenue
Lynchburg, VA 24504

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ARCHITECTURAL SITE PLAN

sheet

A1.01

date:	1/6/23
commission:	22-1010
drawn by:	

SITE PLAN

SCALE: 1/16" = 1'-0"

(A)

drawn by:

[illegible]

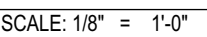
LIBRARY INN AND SPA
JONES MEMORIAL LIBRARY
434 Rivermont Avenue
Lynchburg, VA 24504

Copyright 2023
MW Architecture, P.A.

sheet

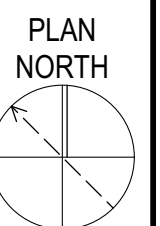
A5.05

date:	1/6/23
commission:	22-1010
drawn by:	



B1

The diagram shows a grey rectangular block at the top. Below it is a black triangle pointing upwards. To the left of the triangle is a white block with a grey arrow pointing from the grey block towards it. The white block has a series of small circles at its base.



1. ALL WORK SHALL BE IN ACCORDANCE WITH THE VIRGINIA UNIFORM STATEWIDE BUILDING CODE.
2. ARCHITECT'S COMMENT: THE NOTES BELOW ARE TYPICAL FOR PROJECT TYPE; FOR GENERAL INFORMATION.

01	BRICK - RUNNING BOND
02	BRICK - STACK BOND
03	BRICK HEADER
04	BRICK SILL
05	BRICK CORBEL
06	BRICK ROWLOCK
07	METAL WALL PANEL CLADDING SYSTEM. (7th FLOOR)
08	FIBER CEMENT TRIM

- | | |
|----|----------------------------|
| 10 | METAL RAIL |
| 11 | GFRG CORNICE |
| 12 | METAL COPING |
| 13 | VINYL WINDOW |
| 14 | ALUMINUM STOREFRONT |
| 15 | PREFABRICATED METAL CANOPY |
| 16 | CONTROL JOINT |
| 17 | EXPANSION JOINT |
| 18 | BRICK RECESS |
| 19 | QUOINS |
| 20 | METAL COPING |

- | | |
|----|--|
| 21 | OVERFLOW SCUPPER |
| 22 | LOUVERED VENT |
| 22 | BRICK SHELF ANGLES - 1ST, 3RD, AND 5TH FLOOR |

OVERFLOW SCUPPER
LOUVERED VENT
BRICK SHELF ANGLES - 1ST, 3RD, AND 5TH FLOOR

[illegible]

LIBRARY INN AND SPA
JONES MEMORIAL LIBRARY
434 Rivermont Avenue
Lynchburg, VA 24504

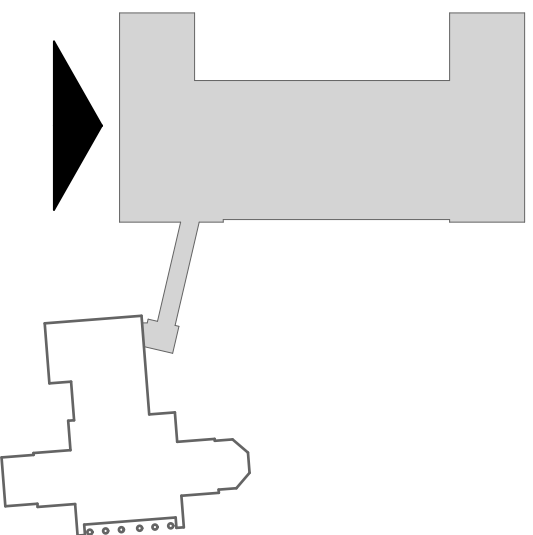
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WEST

SCALE: 1/8" = 1'-0"

B1

KEY PLAN



PLAN
NORTH



NEW CONSTRUCTION WEST ELEVATION

sheet

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NEW CONSTRUCTION ELEVATION GENERAL NOTES

1. ALL WORK SHALL BE IN ACCORDANCE WITH THE VIRGINIA UNIFORM STATEWIDE BUILDING CODE.
2. ARCHITECT'S COMMENT: THE NOTES BELOW ARE TYPICAL FOR PROJECT TYPE; FOR GENERAL INFORMATION.

NEW CONST. SYSTEM &
MATERIAL NOTES (UNTAGGED)

- | | |
|----|--|
| 01 | BRICK - RUNNING BOND |
| 02 | BRICK - STACK BOND |
| 03 | BRICK HEADER |
| 04 | BRICK SILL |
| 05 | BRICK CORBEL |
| 06 | BRICK ROWLOCK |
| 07 | METAL WALL PANEL CLADDING SYSTEM / (7th FLOOR) |
| 08 | FIBER CEMENT TRIM |

- | | |
|----|----------------------------|
| 10 | METAL RAIL |
| 11 | GFRC CORNICE |
| 12 | METAL COPING |
| 13 | VINYL WINDOW |
| 14 | ALUMINUM STOREFRONT |
| 15 | PREFABRICATED METAL CANOPY |
| 16 | CONTROL JOINT |
| 17 | EXPANSION JOINT |
| 18 | BRICK RECESS |
| 19 | QUOINS |
| 20 | METAL COPING |

- | | |
|----|--|
| 21 | OVERFLOW SCUPPER |
| 22 | LOUVERED VENT |
| 22 | BRICK SHELF ANGLES - 1ST, 3RD, AND 5TH FLOOR |

OVERFLOW SCUPPER
COVERED VENT
BRICK SHELF ANGLES - 1ST, 3RD, AND 5TH FLOOR

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NORTH

SCALE: 1/8" = 1'-0"

B1

1. ALL WORK SHALL BE IN ACCORDANCE WITH THE VIRGINIA UNIFORM STATEWIDE BUILDING CODE.
2. ARCHITECT'S COMMENT: THE NOTES BELOW ARE TYPICAL FOR PROJECT TYPE; FOR GENERAL INFORMATION.

01	BRICK - RUNNING BOND
02	BRICK - STACK BOND
03	BRICK HEADER
04	BRICK SILL
05	BRICK CORBEL
06	BRICK ROWLOCK
07	METAL WALL PANEL CLADDING SYSTEM. (7th FLOOR)
08	FIBER CEMENT TRIM

- | | |
|----|----------------------------|
| 10 | METAL RAIL |
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| 12 | METAL COPING |
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| 14 | ALUMINUM STOREFRONT |
| 15 | PREFABRICATED METAL CANOPY |
| 16 | CONTROL JOINT |
| 17 | EXPANSION JOINT |
| 18 | BRICK RECESS |
| 19 | QUOINS |
| 20 | METAL COPING |

- | | |
|----|--|
| 21 | OVERFLOW SCUPPER |
| 22 | LOUVERED VENT |
| 22 | BRICK SHELF ANGLES - 1ST, 3RD, AND 5TH FLOOR |

PLAN
NORTH

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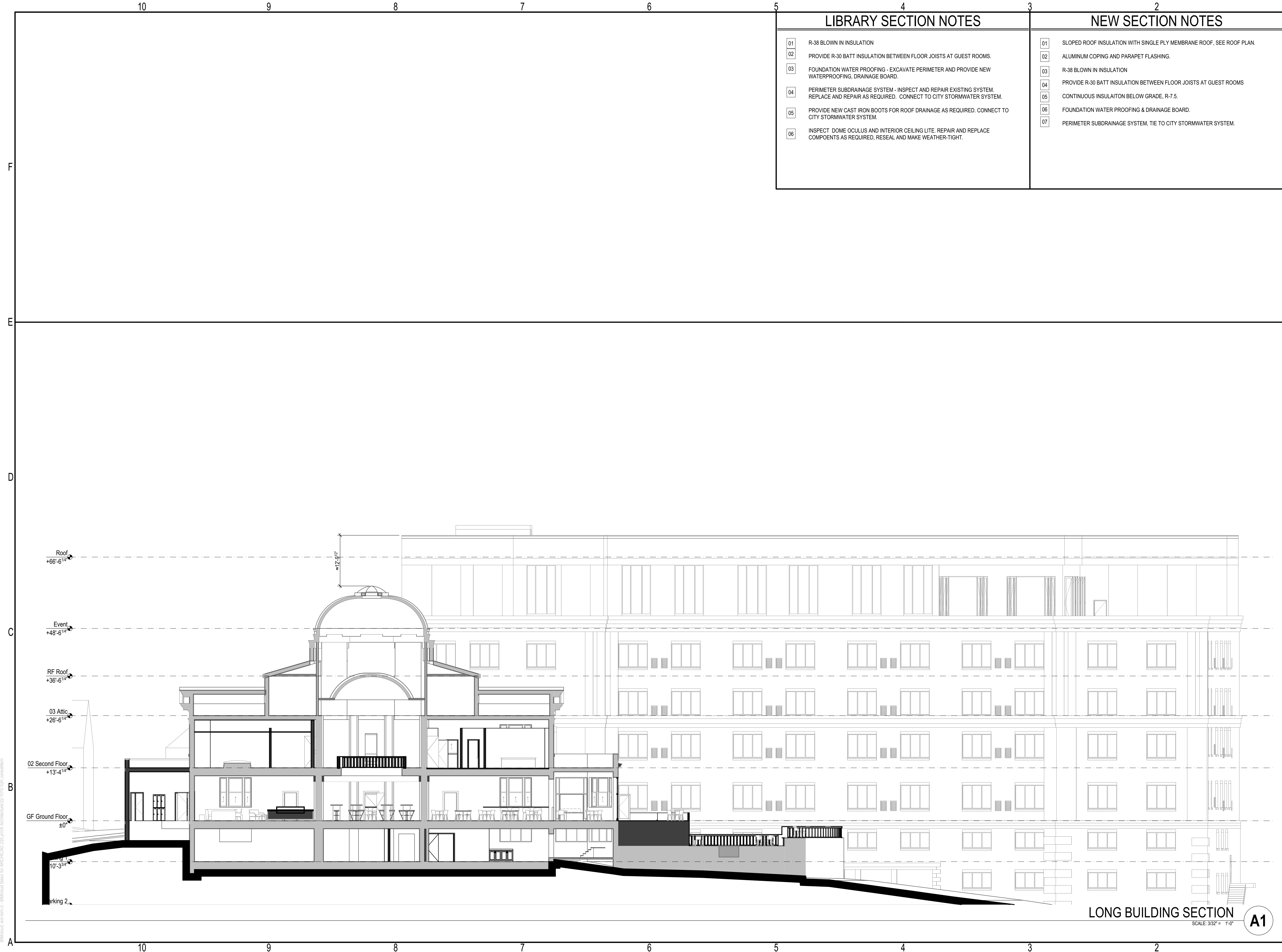
The diagram shows a grey rectangular block with a smaller rectangular protrusion on its left side. A black arrow points to the right, positioned to the right of the grey block. Below the grey block, a white rectangular block with a complex, irregular shape on its right side is shown. A grey arrow points from the white block towards the grey block.

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LIBRARY SECTION NOTES		NEW SECTION NOTES	
01	R-38 BLOWN IN INSULATION	01	SLOPED ROOF INSULATION WITH SINGLE PLY MEMBRANE ROOF, SEE ROOF PLAN.
02	PROVIDE R-30 BATT INSULATION BETWEEN FLOOR JOISTS AT GUEST ROOMS.	02	ALUMINUM COPING AND PARAPET FLASHING.
03	FOUNDATION WATER PROOFING - EXCAVATE PERIMETER AND PROVIDE NEW WATERPROOFING, DRAINAGE BOARD.	03	R-38 BLOWN IN INSULATION
04	PERIMETER SUBDRAINAGE SYSTEM - INSPECT AND REPAIR EXISTING SYSTEM. REPLACE AND REPAIR AS REQUIRED. CONNECT TO CITY STORMWATER SYSTEM.	04	PROVIDE R-30 BATT INSULATION BETWEEN FLOOR JOISTS AT GUEST ROOMS
05	PROVIDE NEW CAST IRON BOOTS FOR ROOF DRAINAGE AS REQUIRED. CONNECT TO CITY STORMWATER SYSTEM.	05	CONTINUOUS INSULATION BELOW GRADE, R-7.5.
06	INSPECT DOME OCELLUS AND INTERIOR CEILING LITE, REPAIR AND REPLACE COMPONENTS AS REQUIRED, RESEAL AND MAKE WEATHER-TIGHT.	06	FOUNDATION WATER PROOFING & DRAINAGE BOARD.
		07	PERIMETER SUBDRAINAGE SYSTEM, TIE TO CITY STORMWATER SYSTEM.

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4 LIBRARY SECTION NOTES 01 R-38 BLOWN IN INSULATION 02 PROVIDE R-30 BATT INSULATION BETWEEN FLOOR JOISTS AT GUEST ROOMS. 03 FOUNDATION WATER PROOFING - EXCAVATE PERIMETER AND PROVIDE NEW WATERPROOFING, DRAINAGE BOARD. 04 PERIMETER SUBDRAINAGE SYSTEM - INSPECT AND REPAIR EXISTING SYSTEM. REPLACE AND REPAIR AS REQUIRED. CONNECT TO CITY STORMWATER SYSTEM. 05 PROVIDE NEW CAST IRON BOOTS FOR ROOF DRAINAGE AS REQUIRED. CONNECT TO CITY STORMWATER SYSTEM. 06 INSPECT DOME OCULUS AND INTERIOR CEILING LITE. REPAIR AND REPLACE COMPONENTS AS REQUIRED, RESEAL AND MAKE WEATHER-TIGHT.		3 NEW SECTION NOTES 01 SLOPED ROOF INSULATION WITH SINGLE PLY MEMBRANE ROOF, SEE ROOF PLAN. 02 ALUMINUM COPING AND PARAPET FLASHING. 03 R-38 BLOWN IN INSULATION 04 PROVIDE R-30 BATT INSULATION BETWEEN FLOOR JOISTS AT GUEST ROOMS 05 CONTINUOUS INSULATION BELOW GRADE, R-7.5. 06 FOUNDATION WATER PROOFING & DRAINAGE BOARD. 07 PERIMETER SUBDRAINAGE SYSTEM, TIE TO CITY STORMWATER SYSTEM.		2 1  1225 Main St, Suite 304 Lynchburg VA 24504 p. 434-847-6564 www.cjmw.com	

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BRIDGE SECTION

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CONTEXT ELEVATIONS

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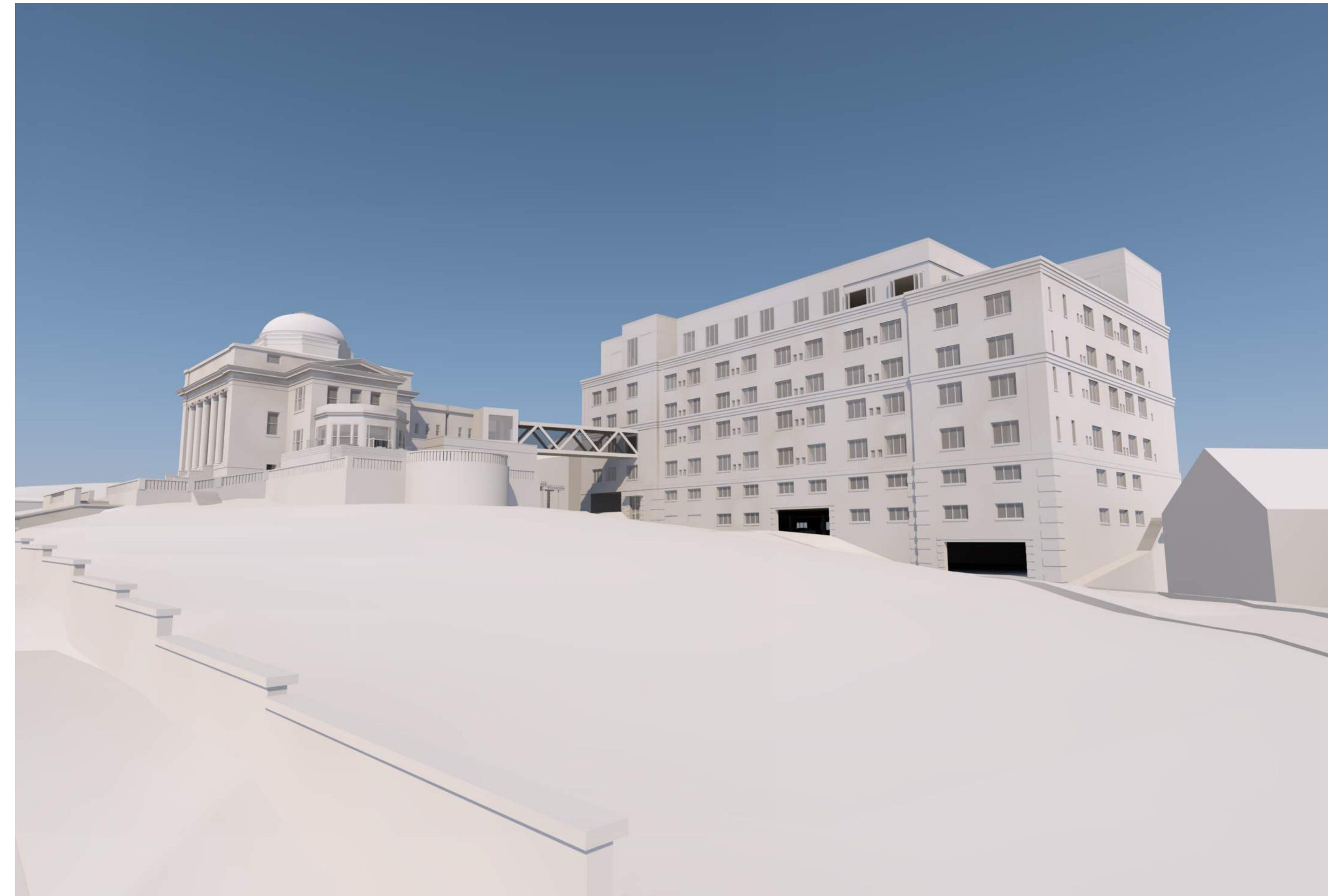
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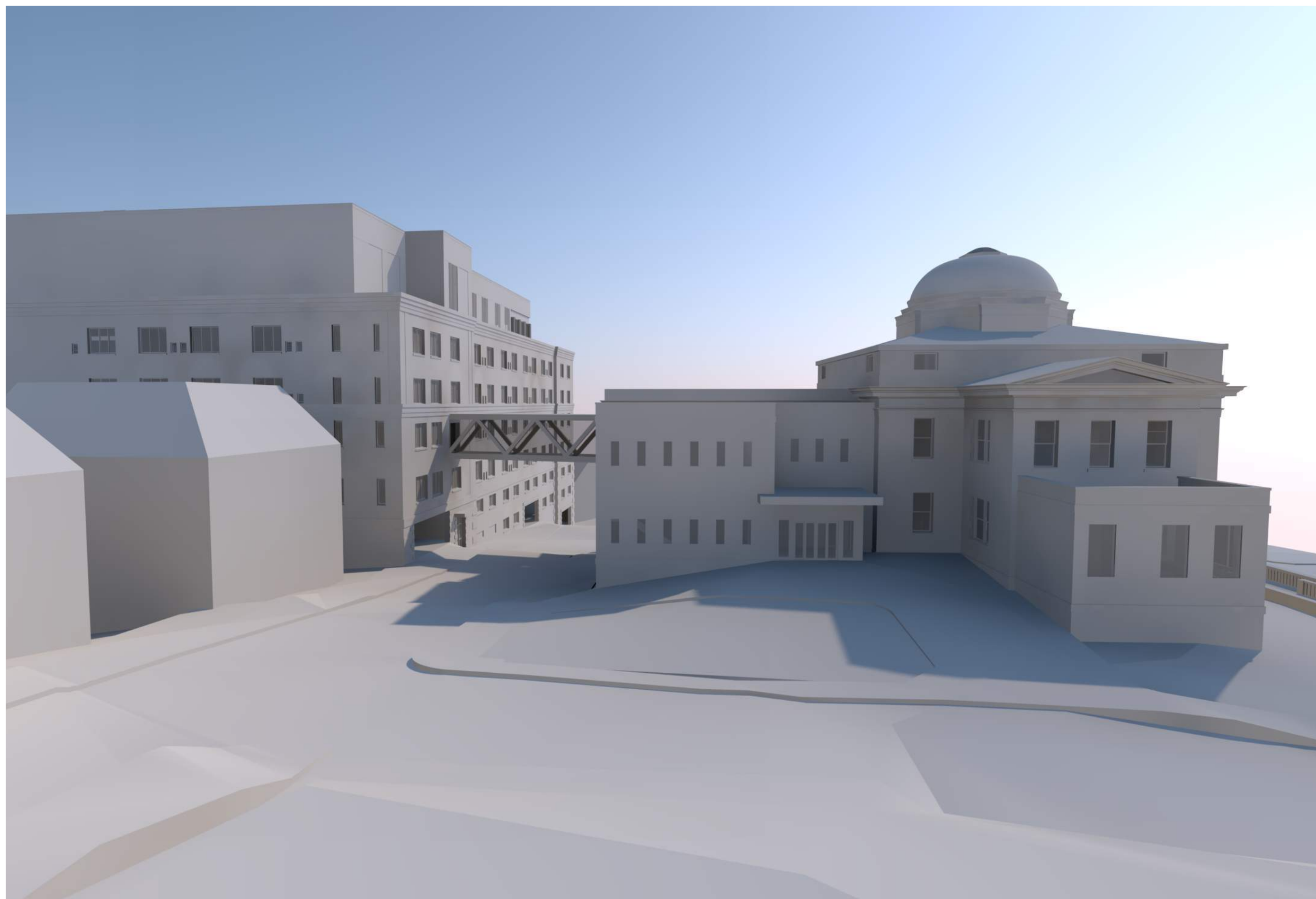
MASSING TERRACE RENDERING

D6



MASSING UPHILL RENDERING

D1



MASSING LIBRARY-VICTORIA RENDERING

A6



MASSING LIBRARY-RIVERMONT RENDERING

A1

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MASSING MODELS

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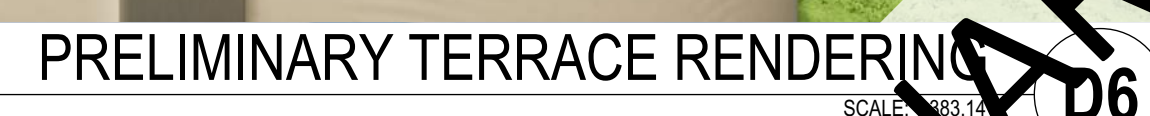
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REFERENCE MODELS

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Project Description

This petition consists of a request for a rezoning for a total of 2.54 (total) acres owned by Library Holdings LLC. The Owner is looking to make improvements to the old Jones Library facility and adjacent parcels. The existing building will be renovated into a hotel and wedding/event facility with a new building/parking facility to be constructed across the street on Victoria Ave. There are additional buildings along Victoria Ave. that will be renovated as part of this project. The project is hoping to continue the City's successful downtown revitalization efforts and extend those ideas to this project just outside of the downtown area.

434 Rivermont

The Jones Library building will be renovated to accommodate restaurant/dining facilities, hotel lobby areas, outdoor patio seating areas, new kitchen facility, and 3 guest suites. A pedestrian bridge will be constructed to connect the Jones Library building and the proposed new guest room building located along Victoria Ave. A new addition will be constructed to house the kitchen supporting the restaurant. The lawn area below the library will be used as a community space for seasonal activities.

The Jones Library building will be renovated as part of the project and the renovated interior will be designed to complement the original architectural elements of the building. The design of the exterior additions and new construction will be compatible with the existing library and the surrounding neighborhood.

434/426/422 Victoria

A new guest room and parking structure will be constructed on 434/426/422 Victoria. The bottom three levels of the building will be parking with a minimum of 107 spaces, 4 of which are handicap accessible. There will be 104 guest rooms located on 4 levels of the new building with an event space with kitchen located on the top floor. Additional amenities located in the building include a fitness area, pool, laundry/housekeeping facilities, and pump/mechanical rooms.

442/440 Victoria

The existing structures located on the above referenced parcels will either be renovated or restored to house hotel support services. Parking areas are being evaluated behind the existing structures for services in those buildings and general hotel parking areas.

Project Parking

There will be a minimum of 107 spaces provided in the current configuration of the hotel building at 434/426/422 Victoria. The design team is looking at additional parking options, either within a modified garage or parking facilities on the remaining Victoria parcels. Additional alternatives are being evaluated including:

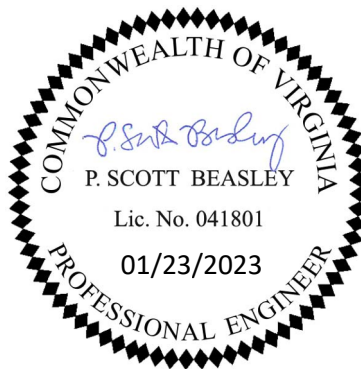
- Remote employee parking with shuttle service
- Airport shuttles for guest travelling without a car
- Provide shuttle service from downtown public lots

These options are typical solutions in urban areas where limited land is available. The use of existing parking provides reuse of impervious areas and produces less stormwater runoff.

TRAFFIC IMPACT STUDY

JONES MEMORIAL LIBRARY HOTEL PROJECT

Lynchburg, Virginia
January 16, 2023



H&P PROJECT NO.

20221058

SUBMITTED TO:

City of Lynchburg

CONTACT:

P. Scott Beasley, PE
Sr. Project Manager
434.847.7796

2524 Langhorne Road | Lynchburg, VA 24501
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1. INTRODUCTION

1.1. Site Location and Study Area

The Jones Memorial Library Hotel Project is in Lynchburg, Virginia on Rivermont Avenue and Victoria Avenue between Library Street and D Street. The entrances to the development's parking garage will be on Victoria Avenue, north of and across from the existing library building.

The City requested that the traffic analysis include three intersections adjacent to the project:

1. Rivermont Ave/D Street/Victoria Ave
2. Rivermont Ave/Library St
3. Library St/Victoria Ave

Hurt & Proffitt, Inc. conducted field observations and AM/PM peak turning movement counts for the Library St/Victoria Ave intersection on October 19, 2022. Turning movement count volumes for the other two intersections were obtained from the City from a recent study. These volumes were collected in 2019.

1.2. Existing Roadways

Rivermont Avenue

Rivermont Avenue is a four-lane minor arterial that runs generally east to west. Northwest of its intersection with D Street and Victoria Avenue it narrows to two lanes with a center turn lane (TWLTL). The posted speed limit is 35 mph in the study area. The roadway is under the City's jurisdiction.

Victoria Avenue

Victoria Avenue is a narrow two-lane local street with a posted speed limit of 25 mph in the study area. It intersects with D Street and Rivermont Avenue on the east side of the study area and with Library Street on the west side. On-street parking is allowed on some sections of Victoria Avenue.

D Street

D Street is a narrow two-lane local street with a posted speed limit of 25 mph in the study area. On-street parking is allowed on the street.

1.3. Entrances

There are two proposed entrances to the development, both located directly across Victoria Avenue from the existing Jones Library building. The entrances provide access to both levels of the proposed parking structure under the hotel.

2. ANALYSIS OF EXISTING CONDITIONS

2.1. Peak Hour Traffic Volumes

Hurt & Proffitt conducted field observations and manual turning movement traffic counts on Wednesday, October 19, 2022 from 7:00 AM to 9:00 AM and from 4:00 PM to 6:00 PM at the following intersection:

3. Library St/Victoria Ave

In addition to the turning movement counts, general information was collected on roadway geometrics and traffic flow characteristics. A review of the existing traffic count data indicated the AM peak period occurred at 8:00 AM and the PM peak period occurred at 5:00 PM.

Traffic volumes for the other two study intersections were collected in 2019 for a traffic study conducted by the City. To project those volumes to the current year (2022), we applied a growth rate of 0.5% per year over the 3-year period.

Other roadway and traffic characteristics, such as truck percentages and directional factors were obtained from VDOT AADT publications for the year 2019.

The resulting existing AM and PM peak period traffic volumes are illustrated in **Figure 1** and **Figure 2**. The raw count data for intersection 3 is provided in the **Appendix**.

2.2. Observations

During the traffic data collection periods on Wednesday, October 19, 2022, we reviewed the existing traffic operating conditions. Below is a summary of the observations:

- On-street parking is allowed on all streets in the study area except for: D Street, the north side of Victoria Avenue (beginning about the midpoint between D Street and Library Street), a small loading zone on the east side of Library Street.
- Two-way traffic movement is difficult on Victoria Avenue just northwest of its intersection with Library Street, due to the narrow width of the roadway between the north curb line and the on-street parking.
- The effective width of Library Street is reduced to one lane when residents are parked on both sides of the street.
- Narrow curb radii at the north end of Library Street make turning movements difficult, especially when parked vehicles are present.

2.3. Existing Conditions Capacity Analyses

Synchro/SimTraffic 10 software was used to determine Level of Service (LOS) and delay in seconds at the study area intersection using existing intersection geometric data and the collected or projected turning movement count volumes. Queue lengths were determined using SimTraffic. **Table 1** below summarizes the results of the existing conditions capacity analyses. Copies of the capacity analyses are provided in the **Appendix**.

Table 1. Existing Conditions (2022)

Intersection	Approach	Movement	AM Peak			PM Peak		
			Delay (sec)	LOS	Max Queue (ft)	Delay (sec)	LOS	Max Queue (ft)
Rivermont Ave / D St / Victoria Ave	EB (Rivermont)	Left (D)	3.7	A	5	6.9	A	8
		Through	0.6	A	0	0.7	A	0
		Right	0.0	A		0.1	A	
	WB (Rivermont)	Left	5.6	A	69	5.6	A	88
		Through	0.8	A		1.4	A	
		Right (Victoria)	0.2	A	0	0.4	A	31
		Right (D)	1.2	A		1.3	A	
	NB (D St)	Left (Rivermont)	23.4	C	24	34.3	D	48
		Through	--	--		50.8	E	
		Right	5.1	A		5.2	A	
	SB (D St)	Left (Rivermont)	19.3	C	74	59.4	F	127
		Through	--	--		64.8	F	
		Right (Rivermont)	7.0	A		41.4	E	
		Right (Victoria)	--	--		31.3	D	
	SEB (Victoria Ave)	Left (Rivermont)	22.6	C	33	51.7	F	37
		Right (Rivermont)	--	--		0.0	A	
	Intersection		1.5	A	--	3.4	A	--
Rivermont Ave / Library St	EB (Rivermont)	Left	8.3	A	6	0.0	A	0
		Approach	0.0	A		0.0	A	
	WB (Rivermont)	Through/Right	0.0	A	0	0.0	A	0
		Approach	0.0	A		0.0	A	
	SB (Library)	Left/Right	14.0	B	27	15.2	C	27
		Approach	14.0	B		15.2	C	
	Intersection		0.0	A	--	0.0	A	--
Library St / Victoria Ave	EB (Victoria)	Through/Right	0.0	A	0	0.0	A	0
		Approach	0.0	A		0.0	A	
	WB (Victoria)	Left	7.2	A	3	7.2	A	0
		Approach	1.8	A		0.7	A	
	NB (Library)	Left/Right	8.5	A	29	8.7	A	29
		Approach	8.5	A		8.7	A	
	Intersection		2.0	A	--	1.5	A	--

The analyses show that most movements at the three study-area intersections operate at an acceptable level of service (LOS D or better). The exceptions are most movements on the D Street and Victoria Avenue approaches during the PM peak period, which operate at LOS E and F. Because these are relatively low-volume movements, the delays on these approaches do not significantly impact the overall intersection delay, which is 3.5 sec/veh (LOS A).

3. ANALYSIS OF FUTURE CONDITIONS WITHOUT DEVELOPMENT (NO-BUILD)

3.1. Future (2027) No-Build Peak Hour Traffic Volumes

It is assumed that the development will be completed within the next two to three years. However, for purposes of this study, a five (5) year build-out period was used. Thus, the future conditions analyses (both No-Build Build scenarios) take place in the year 2027. To determine No-Build volumes, a growth rate of 0.5% per year, compounded, was applied to the existing conditions (2022) traffic volumes. The growth rate, which was provided by the City, was used on a recent project in the same area and is based on historical traffic volume increases.

Figure 3 and **Figure 4** graphically illustrate the volumes used in the 2027 No-Build AM and PM peak traffic analysis.

3.2. Future (2027) No-Build Capacity Analyses

Synchro/SimTraffic 10 software was also used to determine Level of Service (LOS) and delay in seconds at each of the intersections in the study area using existing intersection geometric data and the calculated 2027 No-Build AM and PM peak period traffic volumes. **Table 2** below summarizes the results of the capacity analysis. Copies of the capacity analyses are provided in the **Appendix**.

Table 2. No-Build Conditions (2027)

Intersection	Approach	Movement	AM Peak			PM Peak		
			Delay (sec)	LOS	Max Queue (ft)	Delay (sec)	LOS	Max Queue (ft)
Rivermont Ave / D St / Victoria Ave	EB (Rivermont)	Left (D)	3.3	A	5	9.1	A	10
		Through	0.7	A	0	0.7	A	0
		Right	0.1	A		0.0	A	
	WB (Rivermont)	Left	5.3	A	65	6.3	A	100
		Through	0.8	A		1.4	A	
		Right (Victoria)	0.5	A	12	0.6	A	14
		Right (D)	1.2	A		1.4	A	
	NB (D St)	Left (Rivermont)	0.0	A	29	39.1	E	58
		Through	--	--		50.4	F	
		Right	4.1	A		7.5	A	
	SB (D St)	Left (Rivermont)	24.2	C	70	67.8	F	139
		Through	15.2	C		72.2	F	
		Right (Rivermont)	6.9	A		48.6	E	
		Right (Victoria)	--	--		16.0	C	
	SEB (Victoria Ave)	Left (Rivermont)	26.3	D	29	60.3	F	33
		Right (Rivermont)	--	--		0.0	A	
	Intersection		1.7	A	--	3.8	A	--
Rivermont Ave / Library St	EB (Rivermont)	Left	8.4	A	3	0.0	A	0
		Approach	0.0	A		0.0	A	
	WB (Rivermont)	Through/Right	0.0	A	0	0.0	A	0
		Approach	0.0	A		0.0	A	
	SB (Library)	Left/Right	14.2	B	27	15.5	C	27
		Approach	14.2	B		15.5	C	
	Intersection		0.0	A	--	0.0	A	--
Library St / Victoria Ave	EB (Victoria)	Through/Right	0.0	A	0	0.0	A	0
		Approach	0.0	A		0.0	A	
	WB (Victoria)	Left	7.2	A	0	7.2	A	0
		Approach	1.8	A		0.7	A	
	NB (Library)	Left/Right	8.5	A	26	8.7	A	31
		Approach	8.5	A		8.7	A	
	Intersection		2.0	A	--	1.5	A	--

The results of the analyses are very similar to existing conditions (2022) in that most movements at the three study-area intersections operate at acceptable levels of service (LOS D or better). As before, the exceptions are most movements on the D Street and Victoria Avenue approaches during the PM peak period, which operate at LOS E and F. Because these are relatively low-volume movements, the delays on these approaches do not significantly impact the overall intersection delay, which is 3.8 sec/veh (LOS A).

4. TRIP GENERATION

The proposed hotel development consists of 115 rooms in the main hotel structure and the Jones Library building. The trips for the development were generated using ITE Land Use #310 (Hotel) from the ITE Trip Generation Manual, 10th edition, using 115 rooms. **Table 3** provides a summary of the trip generation characteristics. (Note: At the time of this writing, the hotel development consists of 107 rooms. Because the study was based on a higher number of rooms, the trip generation volumes and analyses summarized below are a more conservative representation of the actual development.)

The Trip Generation Manual describes a hotel as follows:

“A hotel is a place of lodging that provides sleeping accommodations and supporting facilities such as restaurants, cocktail lounges, meeting and banquet rooms or convention facilities, limited recreational facilities (pool, fitness room), and/or other retail and service shops. All suites hotel (Land Use 311), business hotel (Land Use 312), motel (Land Use 320), and resort hotel (Land Use 330) are related uses.”

Table 3. Trip Generation Summary

Period	Rate or Equation	Total Trip Ends	Entering		Exiting	
			Percent	Trips	Percent	Trips
Hotel (ITE Land Use #310), 115 Rooms						
Weekday Peak Hour of Adjacent St Traffic, 7 – 9 a.m.	$T = 0.50(X) - 5.34$	52	59	31	41	21
Weekday Peak Hour of Adjacent St Traffic, 4 – 6 p.m.	$T = 0.75(X) - 26.02$	60	51	31	49	29

5. SITE TRAFFIC DISTRIBUTION AND TRAFFIC ASSIGNMENT

The projected trip generation traffic volumes were distributed to the roadway network in accordance with the arrival/departure percentages shown in **Table 4** below. These percentages were determined using the distribution of existing traffic on Rivermont Avenue (between 5th Street and Bedford Avenue) as provided in the 2019 VDOT AADT publication. The trips were distributed to the proposed development using engineering judgement of the most logical paths. The trip generation volumes were then combined with the 2027 No-Build traffic volumes to generate the 2027 Build Condition traffic volumes. **Figure 5** and **Figure 6** graphically illustrate the volumes used in the 2027 Build Condition analyses.

Table 4. Arrival/Departure Percentages

Direction	Roadway	Percent	
		AM	PM
EB	Rivermont Ave	52%	48%
WB	Rivermont Ave	48%	52%
Total		100%	100%

The initial analyses for the 2027 Build Condition were done using the existing geometric configurations of all the study area intersections. However, additional analyses were done using the proposed roundabout configuration that the City of Lynchburg plans to construct.

Using the preceding distribution, the trips shown in **Table 3** above were distributed to the proposed entrances as follows:

Entering Trips

- Trips entering the site from the east via Rivermont Avenue generally turn right onto Victoria Avenue. A small percentage of the entering trips continue straight and turn right onto Library Street.
- Trips entering the site from the west via Rivermont Avenue generally turn left onto Library Street. A small percentage of the entering trips continue straight and turn left onto Victoria Ave.
- Most entering trips (94%) were routed to the parking garage on Victoria Avenue. The remaining 6% of entering trips were routed to the hotel drop-off on Library Street.

Exiting Trips

- Trips exiting the site heading east turn left onto Victoria Avenue and then left onto Rivermont Avenue.
- Trips exiting the site heading west turn right onto Victoria Avenue. Most of these trips turn left onto Library Street and then right onto Rivermont Avenue. A small percentage of trips continue straight on Victoria Avenue.
- Most exiting trips (94%) exit from the parking garage on Victoria Avenue. The remaining 6% of exiting trips exit from the drop-off on Library Street.

6. ANALYSIS OF FUTURE CONDITIONS WITH DEVELOPMENT

6.1. Future (2027) Build Condition Peak Hour Traffic Volumes

The 2027 Build Condition AM and PM traffic volumes are shown in **Figure 5** and **Figure 6**. The projected traffic volumes were assigned to the roadway network in accordance with the procedures described in the previous section of the report.

6.2. Future (2027) Build Condition Capacity Analyses

Synchro/SimTraffic 10 software was used to determine Build condition Level of Service (LOS) and delay in seconds at each of the intersections in the study area using existing intersection geometric data and the calculated 2027 Build Condition Sunday peak period traffic volumes. **Table 5** below summarizes the results of the capacity analysis. Copies of the capacity analyses are provided in the **Appendix**.

It will be explained in a later section of the report that NB left and SB right turn lanes were warranted and therefore utilized for the analysis of the intersection for the Build Condition (2027).

Table 5. Build Condition (2027)

Intersection	Approach	Movement	AM Peak			PM Peak		
			Delay (sec)	LOS	Max Queue (ft)	Delay (sec)	LOS	Max Queue (ft)
Rivermont Ave / D St / Victoria Ave	EB (Rivermont)	Left (D)	5.1	A	9	7.1	A	11
		Left (Victoria)	5.6	A		10.7	B	
		Through	0.7	A	0	0.7	A	0
		Right	0.1	A		0.1	A	
	WB (Rivermont)	Left	6.2	A	66	5.9	A	116
		Through	0.8	A		1.4	A	
		Right (Victoria)	0.4	A	9	0.7	A	32
		Right (D)	1.4	A		1.5	A	
	NB (D St)	Left (Rivermont)	18.2	C	22	45.3	E	62
		Through	--	--		59.5	F	
		Right	2.4	A		12.0	B	
	SB (D St)	Left (Rivermont)	25.0	C	78	82.6	F	162
		Through	21.0	C		151.0	F	
		Right (Rivermont)	8.7	A		57.5	F	
		Right (Victoria)	--	--		34.9	D	
	SEB (Victoria Ave)	Left (Rivermont)	29.6	D	51	92.8	F	82
		Right (Rivermont)	--	--		--	--	
	Intersection		2.0	A	--	5.4	A	--
Rivermont Ave / Library St	EB (Rivermont)	Left	8.4	A	33	9.4	A	33
		Approach	0.2	A		0.2	A	
	WB (Rivermont)	Through/Right	0.0	A	0	0.0	A	0
		Approach	0.0	A		0.0	A	
	SB (Library)	Left/Right	12.5	B	30	15.1	C	37
		Approach	12.5	B		15.1	C	
	Intersection		0.3	A	--	0.3	A	--
Library St / Victoria Ave	EB (Victoria)	Through/Right	0.0	A	0	0.0	A	0
		Approach	0.0	A		0.0	A	
	WB (Victoria)	Left	7.3	A	3	7.3	A	6
		Approach	4.1	A		4.2	A	
	NB (Library)	Left/Right	8.5	A	39	8.5	A	32
		Approach	8.5	A		8.5	A	
	Intersection		5.0	A	--	4.5	A	--

The results of the 2027 Build Condition analyses indicate that that the added trips from the hotel development do have a slight impact on the intersection of Rivermont Ave/D St/Victoria Ave. Delays and queue lengths on the two SB approaches, D Street and Victoria Ave, see an increase but overall level of service remains E or F for most movements on these two approaches. Because these are relatively low-volume movements, the delays on these approaches do not significantly impact the overall intersection delay, which increases slightly to 5.4 sec/veh (LOS A).

The City of Lynchburg conducted a study in 2020 to determine potential improvements to address safety and operational concerns in the project area, primarily at the 5-way intersection of Rivermont Ave/D St/Victoria Ave. Five alternative improvement configurations were analyzed in the study and the recommended alternative was to construct a roundabout at the Rivermont Ave/D St/Victoria Ave intersection. The City staff recommended the project for inclusion in the Capital Improvement Plan

this year for fiscal year 2028. To check how the intersection would operate with the 2027 Build Condition volumes, we also analyzed the intersection with the City's proposed roundabout configuration. Sidra was used for the analysis. The results are summarized in **Table 6**.

Table 6. Build Condition (2027) – Roundabout Configuration

Intersection	Approach	Movement	AM Peak			PM Peak		
			Delay (sec)	LOS	95 th Percentile Queue (ft)	Delay (sec)	LOS	Max Queue (ft)
Rivermont Ave / D St / Victoria Ave	EB (Rivermont)	Left/Through/Right	11.4	B	180	11.8	B	187
	WB (Rivermont)	Left/Through	5.2	A	63	7.8	A	154
		Right	2.7	A	3	2.8	A	4
	NB (D St)	Left/Through/Right	6.9	A	1	7.5	A	7
	SB (D St)	Left/Through/Right	5.3	A	9	7.5	A	18
	SEB (Victoria Ave)	Left/Through	4.1	A	3	5.4	A	6
		Right	3.8	A	0	4.9	A	0
	Intersection		8.4	A	--	9.3	A	--

Based on the Sidra results, the intersection operates at LOS A or B on all approaches in the 2027 Build Condition with the trips from the hotel development added to the background traffic. This is consistent with the results from the City's study.

6.3. Alternative Interim Improvements

Because there could be a significant time between the construction of the hotel project and the installation of the roundabout, the City has expressed their concern that the hotel's traffic could exacerbate the existing operational and safety issues in the intersection. To help mitigate these concerns, an alternative configuration could be considered that would improve operations in the interim period between the completion of the hotel and the construction of the roundabout. That alternative would be the prohibition of SEB left turns off Victoria Ave at the 5-way intersection of Rivermont Ave/D St/Victoria Ave. It could be constructed in a way that would complement the future construction of the roundabout and would permit only right turns off Victoria Ave.

See **Figure 7** and **Figure 8** for a concept of the alternative and the resulting volumes in the AM and PM peak periods. This alternative would force hotel traffic to use Library Street to turn left toward downtown Lynchburg. While this is not an ideal solution because it is not intuitive for drivers heading downtown to leave the parking garage and turn right (away from downtown), it would only be a temporary arrangement until the roundabout is constructed. Additionally, because Library Street is narrow and has on-street parking, some changes must be made to permit two-way traffic on the street. This would involve either a widening of the street or the prohibition of parking on at least the east side. Parking should also be prohibited within 50 feet of the intersections. Because of the historical significance of the existing retaining walls on the Library site, widening is likely not an option.

Synchro was also used to analyze the resulting volumes and configurations associated with this alternative. They are summarized in **Table 7**.

Table 7. Build Condition (2027) – Alternative Interim Configuration 1

Intersection	Approach	Movement	AM Peak			PM Peak		
			Delay (sec)	LOS	Max Queue (ft)	Delay (sec)	LOS	Max Queue (ft)
Rivermont Ave / D St / Victoria Ave	EB (Rivermont)	Left (D)	3.7	A	13	6.7	A	16
		Left (Victoria)	4.5	A		6.8	A	
		Through	0.7	A	0	0.7	A	0
		Right	0.0	A		0.0	A	
	WB (Rivermont)	Left	5.5	A	77	7.3	A	115
		Through	0.8	A		1.6	A	
		Right (Victoria)	0.4	A	0	0.6	A	7
		Right (D)	1.3	A		1.5	A	
	NB (D St)	Left (Rivermont)	0.0	A	27	50.6	F	53
		Through	--	--		61.9	F	
		Right	2.4	A		8.8	A	
	SB (D St)	Left (Rivermont)	22.2	C	72	47.1	E	108
		Through	0.0	A		53.7	F	
		Right (Rivermont)	4.9	A		43.4	E	
		Right (Victoria)	--	--		23.1	C	
	SEB (Victoria Ave)	Left (Rivermont)	--	--	0	0.2	A	0
		Right (Rivermont)	1.3	A		--	--	
	Intersection		1.5	A	--	3.1	A	--
Rivermont Ave / Library St	EB (Rivermont)	Left	8.4	A	33	9.4	A	35
		Approach	0.2	A		0.2	A	
	WB (Rivermont)	Through/Right	0.0	A	0	0.0	A	2
		Approach	0.0	A		0.0	A	
	SB (Library)	Left/Right	15.0	C	50	18.8	C	76
		Approach	15.0	C		18.8	C	
	Intersection		0.5	A	--	0.6	A	--
Library St / Victoria Ave	EB (Victoria)	Through/Right	0.0	A	0	0.0	A	0
		Approach	0.0	A		0.0	A	
	WB (Victoria)	Left	7.3	A	12	7.3	A	12
		Approach	5.1	A		5.2	A	
	NB (Library)	Left/Right	8.5	A	30	8.6	A	37
		Approach	8.5	A		8.6	A	
	Intersection		5.4	A	--	5.0	A	--

The results of the analysis of the 2027 Build Condition with alternative interim improvements show an improvement in the operation of the 5-leg Rivermont Ave/D St/Victoria Ave intersection. Prohibiting the left turn movement off Victoria Ave significantly improves the approach and contributes to improvements on the D St approach due to fewer conflicts. Traffic that was assigned to Victoria Ave was rerouted to Library St so the Library St/Victoria Ave and the Library St/Rivermont Ave intersections both see very minor increases in delay.

7. PARKING AND OTHER CONSIDERATIONS

Parking supply will likely be the most challenging transportation issue faced by the hotel. On-street parking is limited and widening Library Street and Victoria Ave will be difficult due to the historical significance of the existing retaining walls on the property. Preliminary plans show a total of approximately 107 spaces (1 space per room) will be provided in the parking garage levels below the main hotel building. The developer is evaluating whether additional parking areas can be provided behind existing support service buildings, such as at 420, 422, and 440 Victoria Avenue. A limited number of on-street parking spaces may be available as well, on a first-come, first-served basis. On-street parking is currently available along the north side of Rivermont Avenue, on Library Street, and on the south side of Victoria Avenue.

Per discussion in the section above, the interim alternative improvement, which involves the prohibition of left turns from Victoria at the 5-way intersection, requires traffic leaving the parking garage and heading downtown to turn right on Victoria Ave and left on Library Street. This increase in the use of the narrow Library Street will require the elimination of parking on the east side and within 50 feet of the intersections on the west side. Parking on the west side of Library should be restricted to local residents. The developer is also evaluating other parking and loading alternatives, such as:

- Remote employee parking with shuttle service
- Airport shuttles for guests traveling without cars
- Shuttle services to/from downtown public lots
- Creation of a pocket loading area for truck deliveries on the south side of Victoria Avenue near the existing Library building. This would allow trucks to get out of the street when making deliveries.
- Provision of larger turning radii at the Library St/Victoria Ave and Library St/Rivermont Ave intersections, if possible.

These alternatives will be assessed during the design stage.

8. SUMMARY

The purpose of this study was to determine if trips generated by the proposed hotel development will impact the local street network. Analyses of 2022 existing conditions show that the three study intersections operate at acceptable levels of service. However, the two SB approaches to the 5-leg Rivermont Ave/D St/Victoria Ave intersection experience significant delays and operate generally at LOS E or LOS F. The results are consistent with complaints received about and concerns the City has for this intersection, notably that traffic on the Victoria Ave approach creates safety and delay problems, mostly for the SB D St approach.

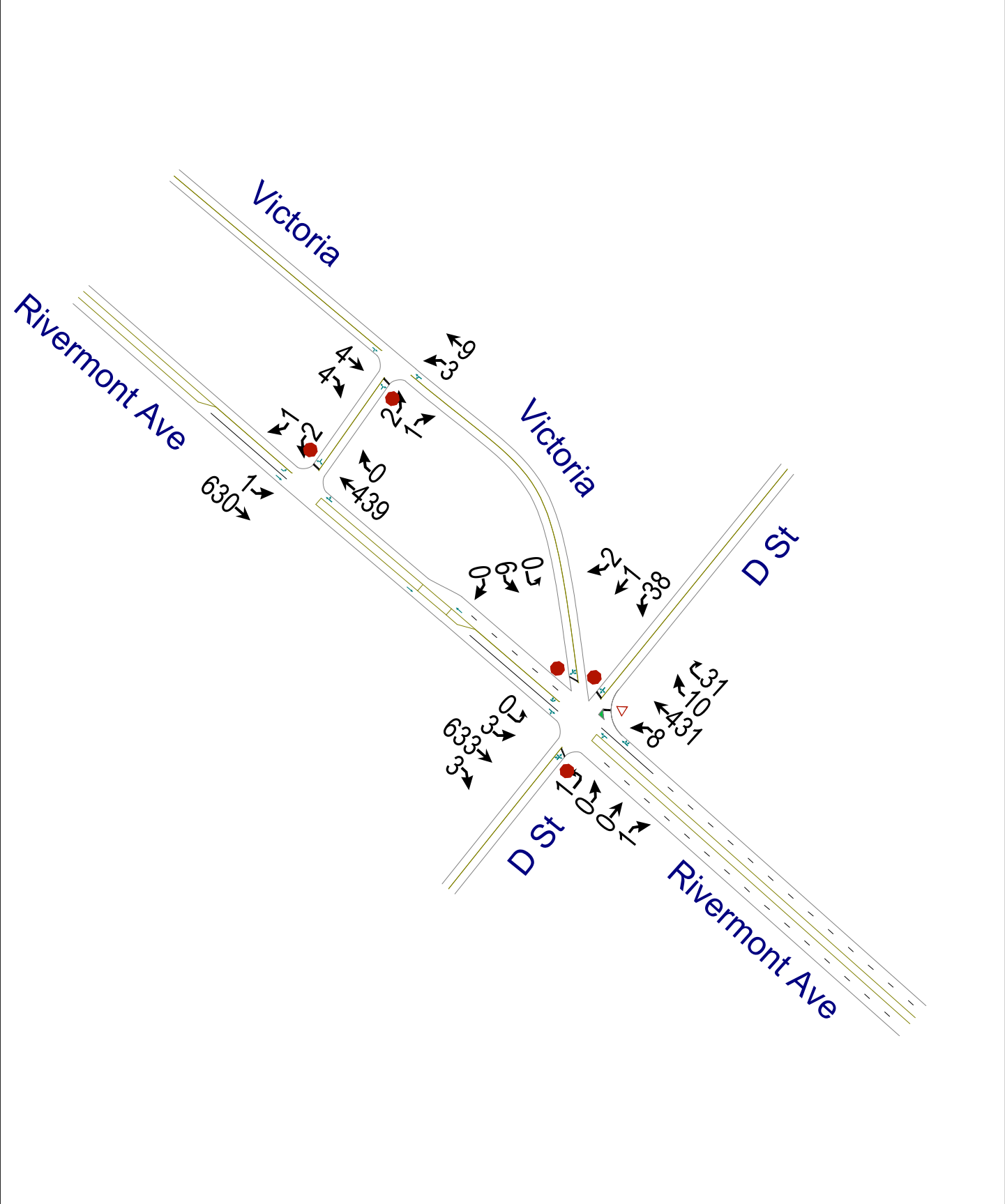
Results of the 2027 No-Build analyses indicate very little change from the existing conditions. When hotel site traffic is added to the network, the 2027 build condition analyses show increased delay on the two SB approaches to the 5-leg intersection but overall the intersection operates at LOS A. Most movements on the two SB approaches experience significant delay and operate at LOS E or LOS F. The two other study intersections operate at LOS A under the 2027 build conditions.

The City conducted a study in 2020 at this intersection that considered five improvement alternatives. This study recommended a roundabout to be constructed and the City staff recommended that the project be placed on the 2028 Capital Improvements Plan. To test how a roundabout performed in the 2027 build condition, AM and PM peak period analyses were conducted using Sidra. These analyses show that all approaches operate at LOS A or LOS B.

Because there could be a significant time between the construction of the hotel project and the installation of the roundabout, an alternative configuration that could be used in the interim was also analyzed. This alternative would prohibit SEB left turns off Victoria Ave at the 5-way intersection of Rivermont Ave/D St/Victoria Ave. Traffic would still be able to turn onto Victoria Ave but traffic on Victoria Ave approaching the 5-leg intersection would be required to turn right. To analyze this improvement, traffic on Victoria Ave was rerouted to Library St. The analyses showed measurable decreases in delay for the two southbound approaches of the Rivermont Ave/D St/Victoria Ave intersection, along with improved LOS for several movements. Small increases in delay were seen on the two Library St intersections, though the intersection LOS did not change. As a result, this alternative interim improvement is recommended. Because the pavement width on Library St is not adequate to allow efficient two-way movement with on-street parking, it is recommended that parking on the east side of Library St be prohibited and parking on the west side be restricted to local residents. Parking should also be prohibited within 50 feet of the intersections on Library Street to promote efficient turning movements. An on-street pocket loading zone should be provided on the south side of Victoria Avenue near the Library building to allow trucks to pull out of the street to make deliveries.

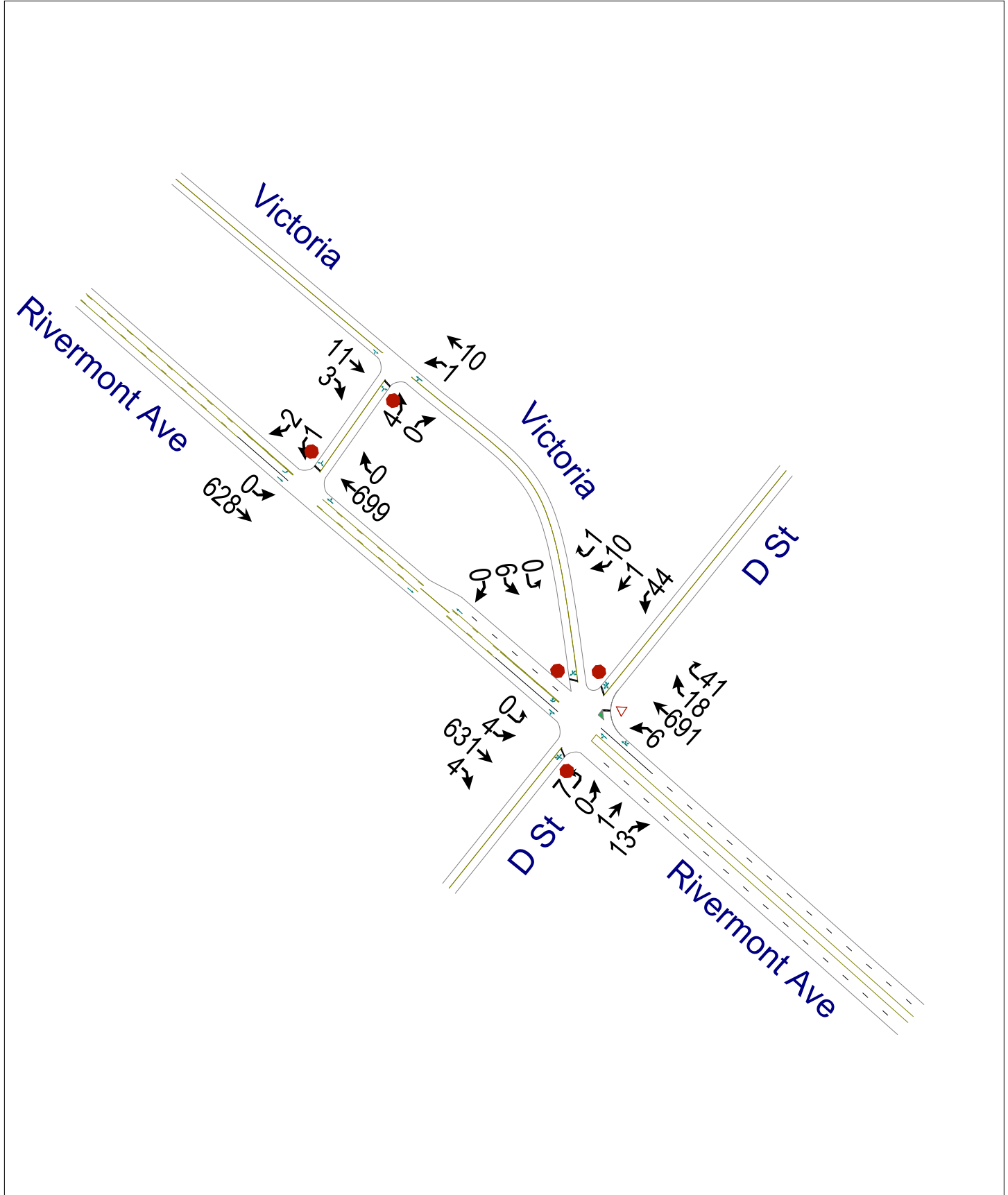
REPORT FIGURES

Figure 1
AM Peak Volumes



Jones Library Hotel Project Existing Conditions

Figure 2
PM Peak Volumes



Jones Library Hotel Project Existing Conditions

Figure 3
AM Peak Volumes

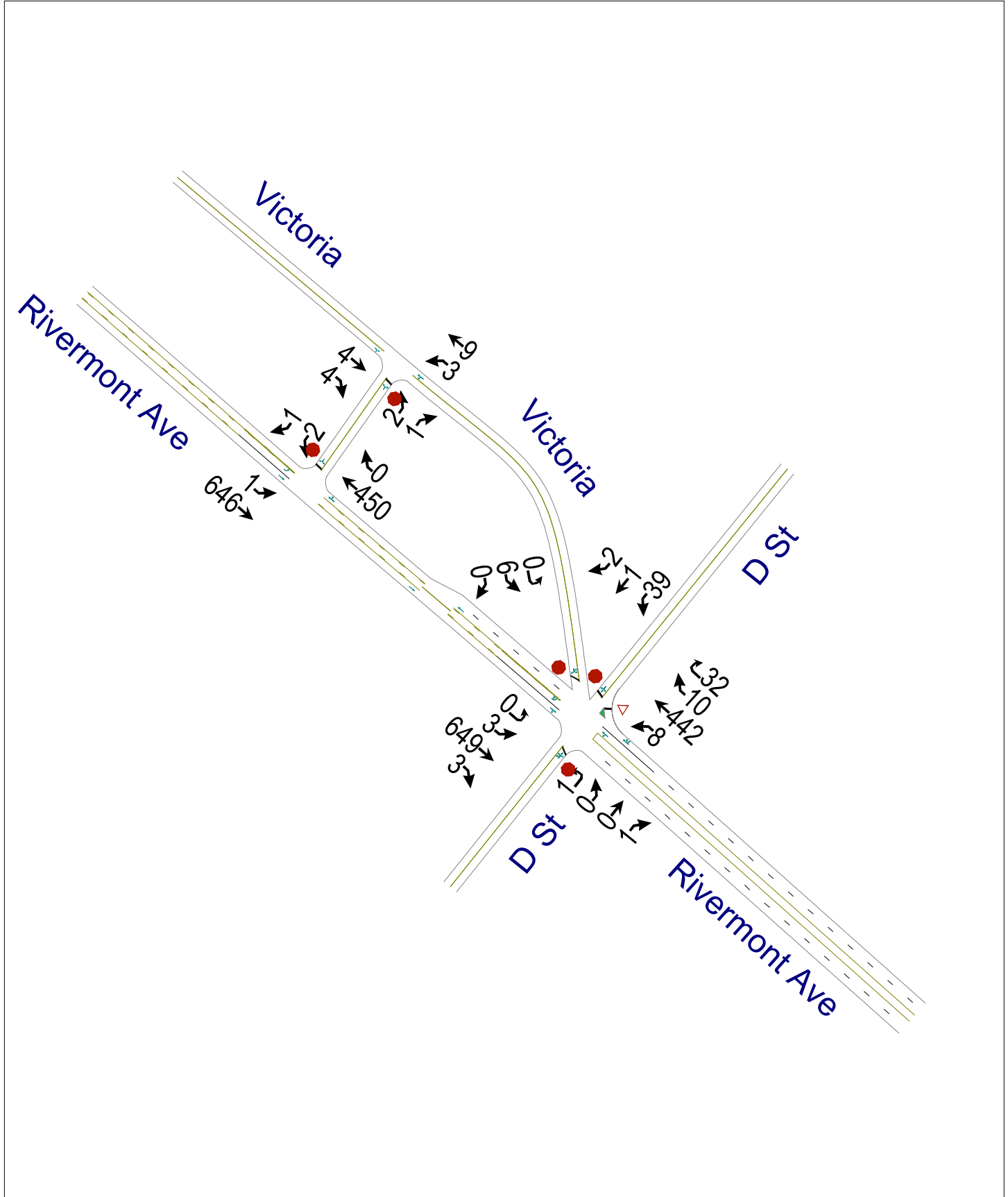


Figure 4
PM Peak Volumes

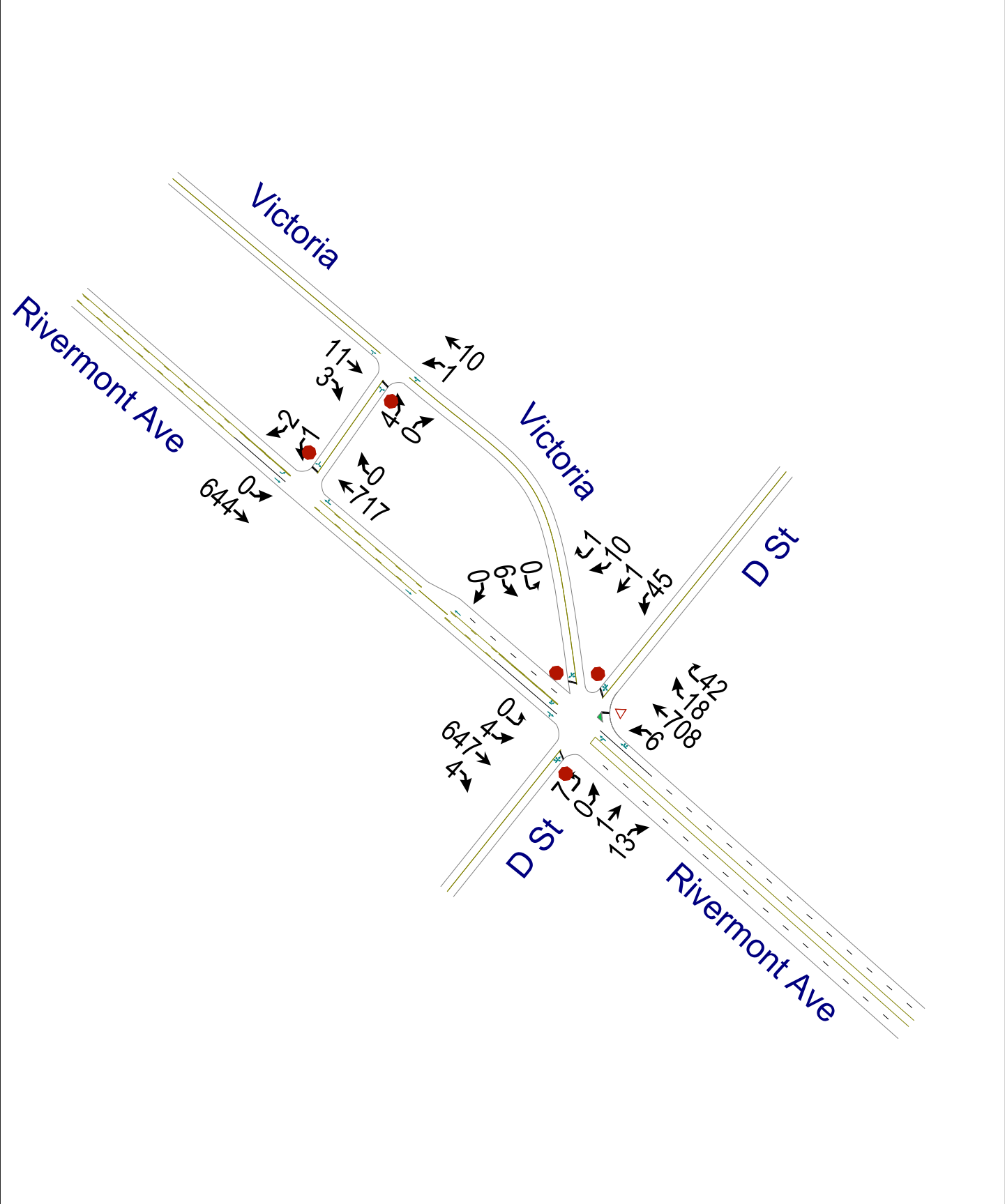
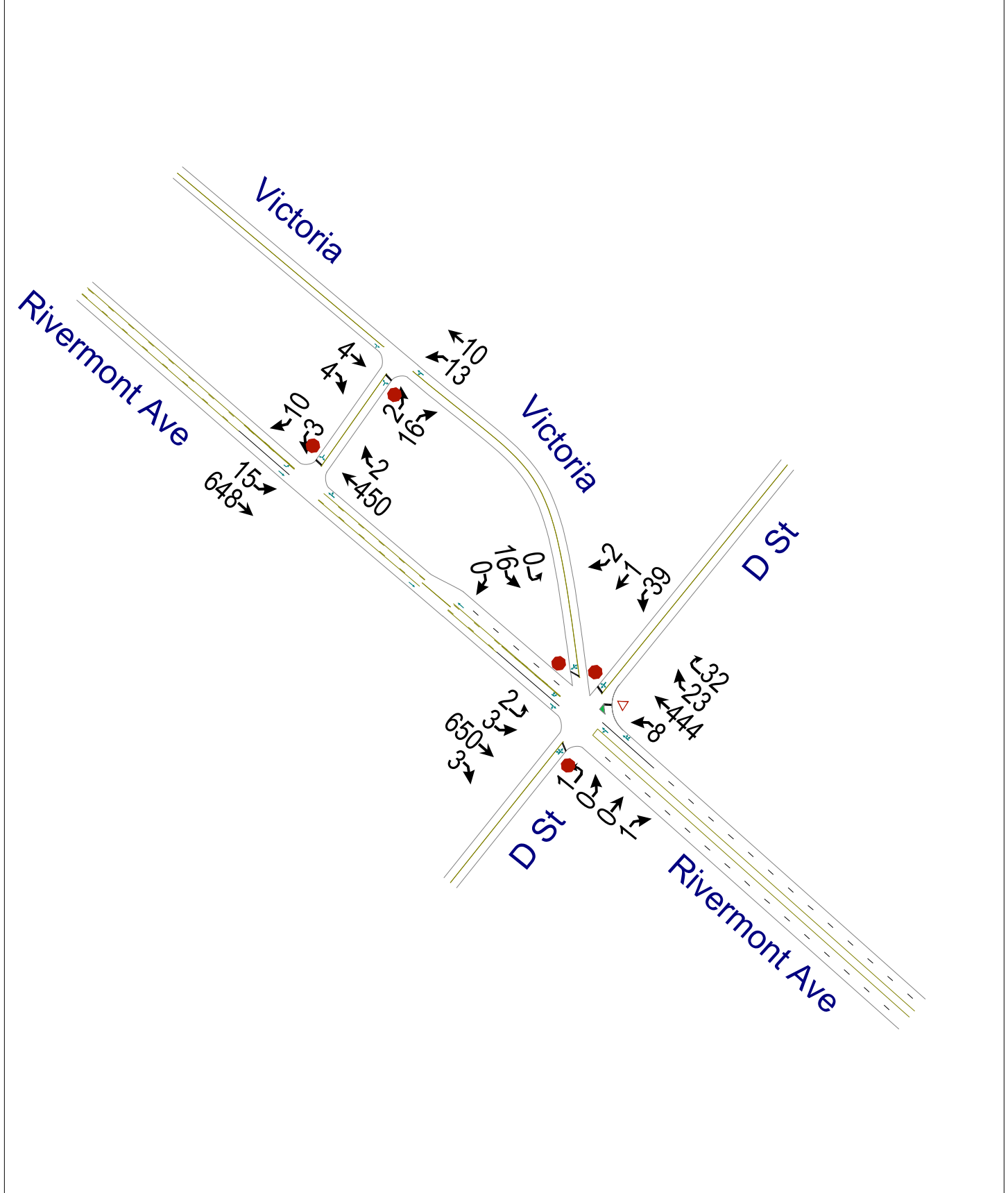


Figure 5
AM Peak Volumes



Jones Library Hotel Project 2027 Build Condition

Figure 6
PM Peak Volumes

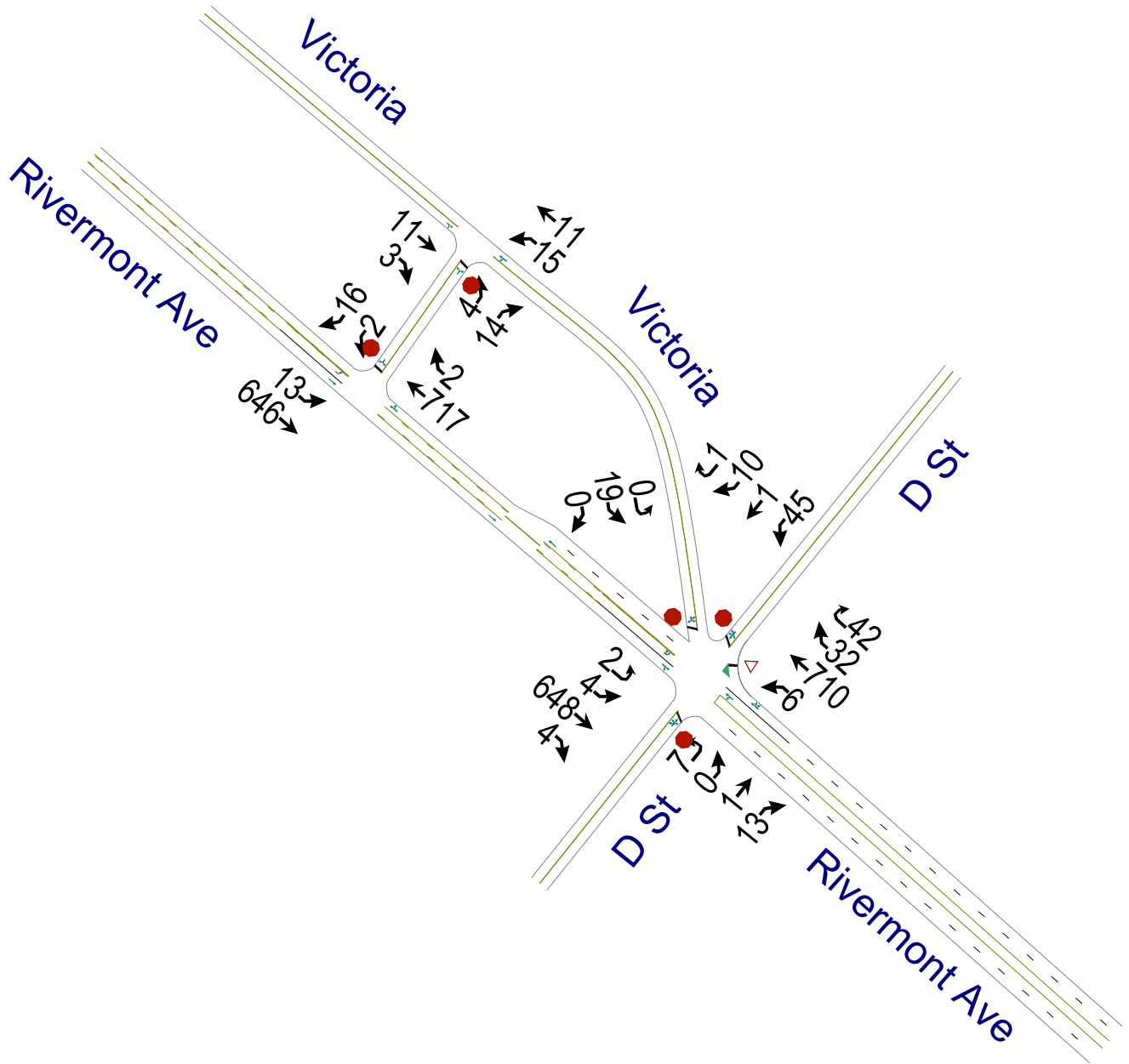
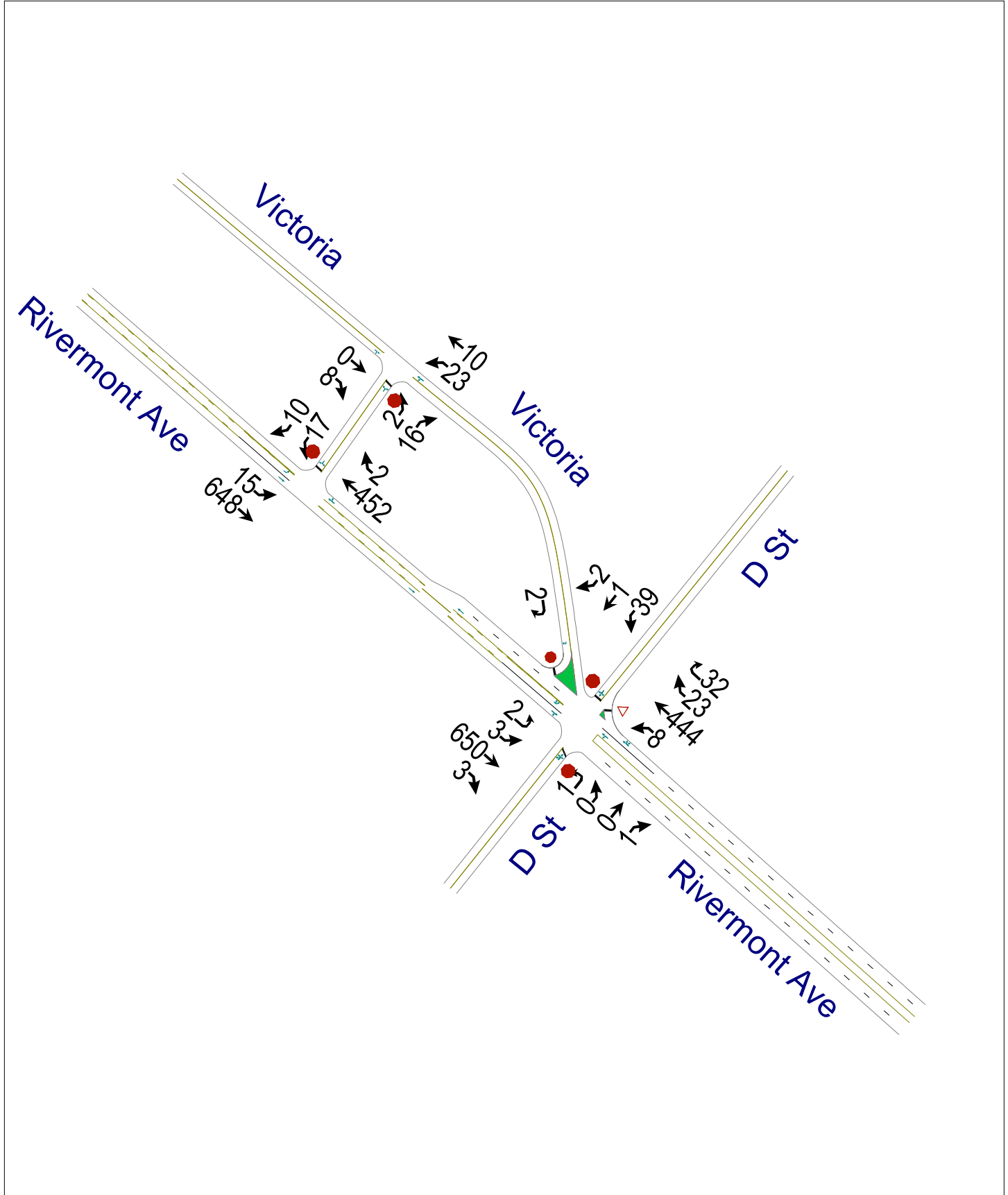
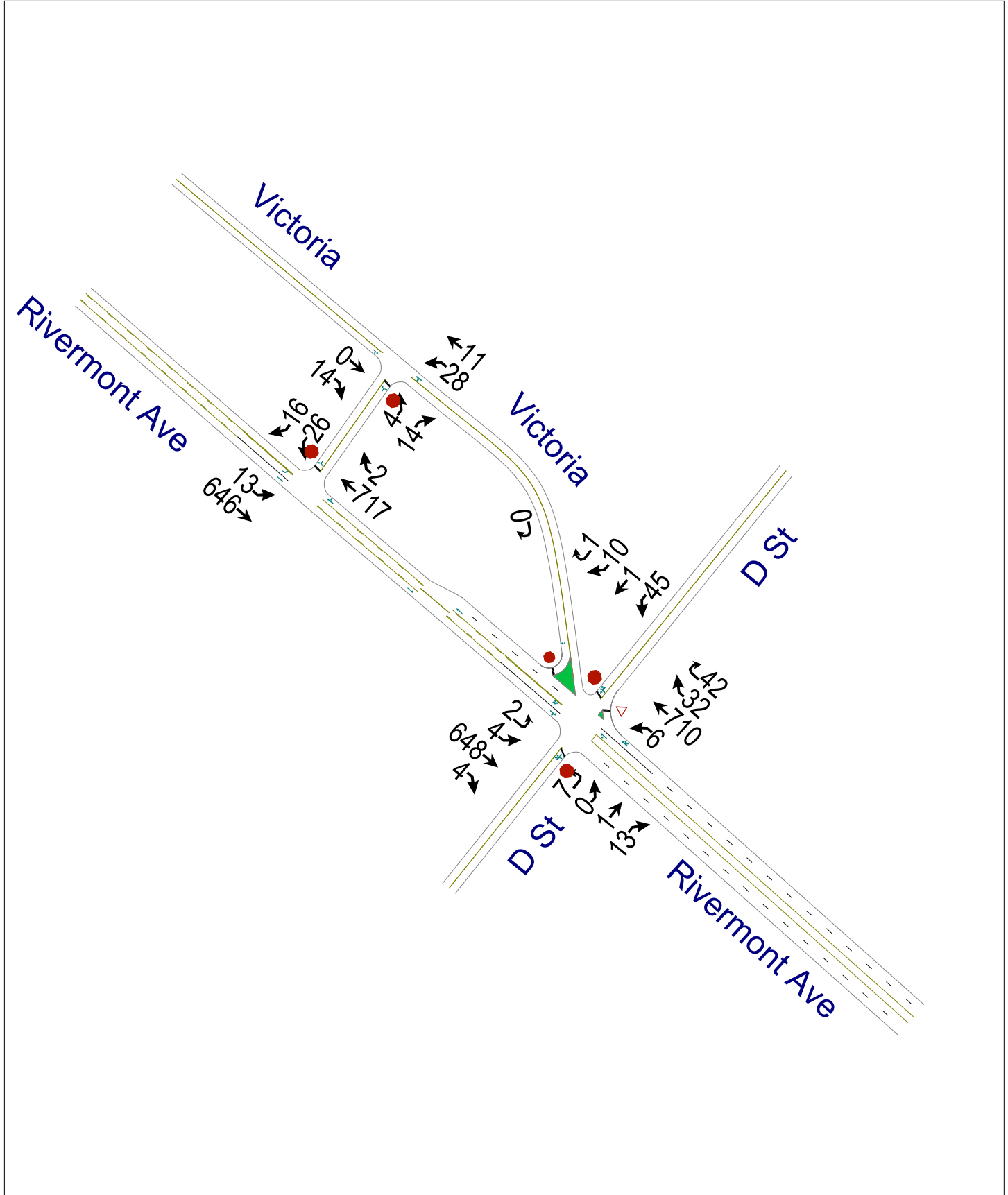


Figure 7
AM Peak Volumes



Jones Library Hotel Project 2027 Build Condition - Alt 1

Figure 8
PM Peak Volumes



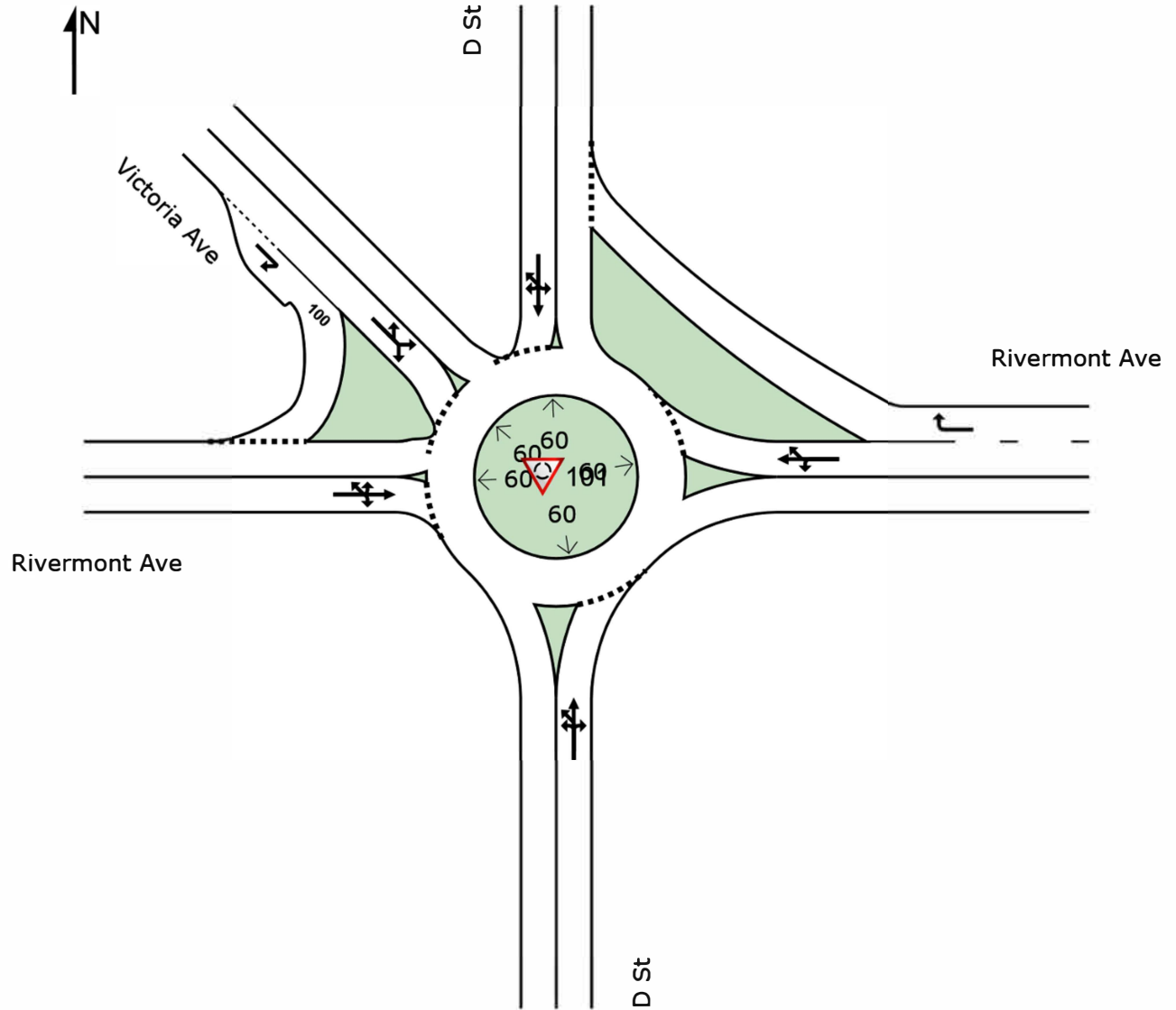
Jones Library Hotel Project 2027 Build Condition - Alt 1

SITE LAYOUT

Site: 101 [Rivermont Ave/D St/Victoria Ave (Site Folder: General)]

Roundabout Geometry
Site Category: (None)
Roundabout

Layout pictures are schematic functional drawings reflecting input data. They are not design drawings.



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 Organisation: EPR, P.C. | Licence: PLUS / 1PC | Created: Thursday, December 1, 2022 10:16:41 AM
 Project: C:\Users\Drew\Documents\sidra\OFR Sidewalk\Rivermont Ave at D St 2027 Build PM.sip9

APPENDIX

Virginia Department of Transportation
Traffic Engineering Division
2019
Annual Average Daily Traffic Volume Estimates By Section of Route
City of Lynchburg

Route	Length	AADT	QA	4Tire	Bus	-----Truck-----				QC	K Factor	QK	Dir Factor	AAWDT	QW	Year
						2Axle	3+Axle	1Trail	2Trail							
City of Lynchburg																
(6002) Trents Ferry Rd	1.88	1300	From	Boonsboro Rd												
			To	F	98%	0%	2%	0%	0%	0%	C	0.107	F	0.675	1400	F
Bedford County Line																
(6003) Link Rd	0.78	8100	From	Old Forest Rd												
			To	F	99%	0%	0%	0%	0%	0%	F	0.081	F	0.524	8600	F
Cranehill Dr																
(6003) Link Rd	1.32	6800	From	Cranehill Rd												
			To	F	99%	0%	0%	0%	0%	0%	C	0.083	F	0.538	7300	F
Rivermont Ave																
(6004) Wiggington Rd	1.04	4500	From	Old Forest Rd												
			To	G	99%	0%	0%	0%	0%	0%	F	0.09	F	0.642	4900	G
US 501 Lynchburg Exp																
(6004) Wiggington Rd	0.76	3900	From	Lynchburg Exp												
			To	F	99%	0%	0%	0%	0%	0%	C	0.105	F	0.647	4100	F
Chadwick Dr																
(6004) Wiggington Rd	1.82	1700	From	Hawkins Mill Rd												
			To	F	99%	0%	1%	0%	0%	0%	C	0.111	F	0.660	1800	F
Wiggington Rd																
(6004) Hawkins Mill Rd	0.36	1900	From	Wiggington Rd												
			To	F	99%	0%	1%	0%	0%	0%	C	0.121	F	0.573	2000	F
Coffee Rd																
(6004) Coffee Rd	0.89	2100	From	Hawkins Mill Rd												
			To	F	98%	0%	1%	0%	0%	0%	C	0.121	F	0.522	2200	F
Walnut Hollow Rd																
(6004) Coffee Rd	0.33	3500	From	US 501 Boonsboro Rd												
			To	F	99%	0%	1%	0%	0%	0%	F	0.11	F	0.56	3700	F
US 460 Bus Fort Ave																
(6009) Graves Mill Rd	0.60	7200	From	Old Mill Rd												
			To	F	97%	0%	1%	1%	1%	0%	F	0.101	F	0.526	7600	F
Nationwide Dr																
(6009) Graves Mill Rd	0.66	5700	From	US 501 Lynchburg Expressway												
			To	F	97%	0%	1%	1%	1%	0%	F	0.103	F	0.573	6100	F
Old Graves Mill Rd																
(6009) Graves Mill Rd	0.27	11000	From	WCL Lynchburg 09-1425												
			To	F	97%	0%	1%	1%	1%	0%	F	0.098	F	0.617	11000	F
US 501 Lynchburg Expressway																
(6009) Graves Mill Rd	0.18	26000	From	Old Graves Mill Rd												
			To	G	97%	0%	1%	1%	1%	0%	C	0.097	F	0.53	28000	G
Old Graves Mill Rd																
(6009) Graves Mill Rd	1.04	18000	From	WCL Lynchburg 09-1425												
			To	F	97%	0%	1%	1%	1%	0%	F	0.093	F	0.537	19000	F
Pearl St																
(6012) Church St	0.23	3600	From	12th St												
			To	F	96%	1%	2%	0%	1%	0%	C	0.108	F		3800	F
5th St																
(6012) Church St	0.47	6800	From	Bedford Ave E INT												
			To	G	98%	0%	1%	0%	0%	0%	F	0.098	F		7200	G
Rivermont Ave																
(6012) Rivermont Ave	0.90	14000	From	Rivermont Ave E Int												
			To	F	98%	0%	1%	0%	0%	0%	C	0.093	F	0.523	14000	F
Bedford Ave																
(6012) Bedford Ave	0.96	3600	From	Rivermont Ave W Int												
			To	F	96%	0%	2%	0%	1%	0%	C	0.094	F	0.509	3800	F
Bedford Ave W Int																
(6012) Rivermont Ave	1.01	15000	From	Rivermont Terrace												
			To	F	96%	0%	2%	0%	1%	0%	F	0.092	F	0.508	16000	F
Bedford Ave W Int																
(6020) Rivermont Ave	0.96	9200	From	Bedford Ave E Int												
			To	F	96%	0%	2%	0%	1%	0%	F	0.088	F	0.518	9700	F
Bedford Ave																
(6022) Hollins Mill Rd	1.16	3600	From	Hollins St												
			To	F	96%	0%	2%	0%	1%	0%	F	0.095	F	0.610	3800	F
5Th St																
(6022) Federal St	0.40	4800	From													
			To	F	96%	0%	2%	0%	1%	0%	F	0.092	F	0.519	5100	F

Intersection						
Int Delay, s/veh	0					
Movement	SEL	SET	NWT	NWR	SWL	SWR
Lane Configurations						
Traffic Vol, veh/h	1	630	439	0	2	1
Future Vol, veh/h	1	630	439	0	2	1
Conflicting Peds, #/hr	0	0	0	0	0	0
Sign Control	Free	Free	Free	Free	Stop	Stop
RT Channelized	-	None	-	None	-	None
Storage Length	100	-	-	-	0	-
Veh in Median Storage, #	-	0	0	-	0	-
Grade, %	-	0	0	-	0	-
Peak Hour Factor	92	92	92	92	92	92
Heavy Vehicles, %	2	2	2	2	2	2
Mvmt Flow	1	685	477	0	2	1
Major/Minor	Major1	Major2		Minor2		
Conflicting Flow All	477	0	-	0	1164	477
Stage 1	-	-	-	-	477	-
Stage 2	-	-	-	-	687	-
Critical Hdwy	4.12	-	-	-	6.42	6.22
Critical Hdwy Stg 1	-	-	-	-	5.42	-
Critical Hdwy Stg 2	-	-	-	-	5.42	-
Follow-up Hdwy	2.218	-	-	-	3.518	3.318
Pot Cap-1 Maneuver	1085	-	-	-	215	588
Stage 1	-	-	-	-	624	-
Stage 2	-	-	-	-	499	-
Platoon blocked, %		-	-	-		
Mov Cap-1 Maneuver	1085	-	-	-	215	588
Mov Cap-2 Maneuver	-	-	-	-	349	-
Stage 1	-	-	-	-	623	-
Stage 2	-	-	-	-	499	-
Approach	SE	NW		SW		
HCM Control Delay, s	0	0		14		
HCM LOS	B					
Minor Lane/Major Mvmt		NWT	NWR	SEL	SETSWLn1	
Capacity (veh/h)		-	-	1085	-	404
HCM Lane V/C Ratio		-	-	0.001	-	0.008
HCM Control Delay (s)		-	-	8.3	-	14
HCM Lane LOS		-	-	A	-	B
HCM 95th %tile Q(veh)		-	-	0	-	0

Intersection						
Int Delay, s/veh	2					
Movement	SET	SER	NWL	NWT	NEL	NER
Lane Configurations						
Traffic Vol, veh/h	4	4	3	9	2	1
Future Vol, veh/h	4	4	3	9	2	1
Conflicting Peds, #/hr	0	0	0	0	0	0
Sign Control	Free	Free	Free	Free	Stop	Stop
RT Channelized	-	None	-	None	-	None
Storage Length	-	-	-	-	0	-
Veh in Median Storage, #	0	-	-	0	0	-
Grade, %	0	-	-	0	0	-
Peak Hour Factor	92	92	92	92	92	92
Heavy Vehicles, %	2	2	2	2	2	2
Mvmt Flow	4	4	3	10	2	1
Major/Minor	Major1		Major2		Minor1	
Conflicting Flow All	0	0	8	0	22	6
Stage 1	-	-	-	-	6	-
Stage 2	-	-	-	-	16	-
Critical Hdwy	-	-	4.12	-	6.42	6.22
Critical Hdwy Stg 1	-	-	-	-	5.42	-
Critical Hdwy Stg 2	-	-	-	-	5.42	-
Follow-up Hdwy	-	-	2.218	-	3.518	3.318
Pot Cap-1 Maneuver	-	-	1612	-	995	1077
Stage 1	-	-	-	-	1017	-
Stage 2	-	-	-	-	1007	-
Platoon blocked, %	-	-		-		
Mov Cap-1 Maneuver	-	-	1612	-	993	1077
Mov Cap-2 Maneuver	-	-	-	-	993	-
Stage 1	-	-	-	-	1017	-
Stage 2	-	-	-	-	1005	-
Approach	SE		NW		NE	
HCM Control Delay, s	0		1.8		8.5	
HCM LOS	A					
Minor Lane/Major Mvmt	NELn1	NWL	NWT	SET	SER	
Capacity (veh/h)	1020	1612	-	-	-	
HCM Lane V/C Ratio	0.003	0.002	-	-	-	
HCM Control Delay (s)	8.5	7.2	0	-	-	
HCM Lane LOS	A	A	A	-	-	
HCM 95th %tile Q(veh)	0	0	-	-	-	

3: Rivermont Ave & Library Performance by movement

Movement	SEL	SET	NWT	SWL	SWT	SWR	All
Denied Del/Veh (s)	1.8	0.8	0.0	0.0	0.0	0.0	0.5
Total Del/Veh (s)	2.4	0.4	0.3	11.0	0.1	4.7	0.4

4: Library & Victoria Performance by movement

Movement	SET	SER	NWL	NWT	NEL	NER	All
Denied Del/Veh (s)	0.1	0.1	0.0	0.0	0.1	0.1	0.1
Total Del/Veh (s)	0.0	0.0	2.2	0.1	4.1	3.2	0.6

6: D St & Rivermont Ave & Victoria Performance by movement

Movement	SBL	SEL	SET	SER	NWL	NWT	NWR	NWR2	NEL2	NER	SWL	SWT
Denied Del/Veh (s)	0.0	0.0	0.0	0.0	0.3	0.3	0.1	0.2	0.1	0.1	0.1	0.1
Total Del/Veh (s)	22.6	3.7	0.6	0.0	5.6	0.8	0.2	1.2	23.4	5.1	19.3	

6: D St & Rivermont Ave & Victoria Performance by movement

Movement	SWR	All
Denied Del/Veh (s)	0.2	0.1
Total Del/Veh (s)	7.0	1.5

Total Network Performance

Movement	SWR	All
Denied Del/Veh (s)		0.6
Total Del/Veh (s)		2.5

Queuing and Blocking Report

Existing Conditions - AM Peak

11/22/2022

Intersection: 3: Rivermont Ave & Library

Movement	SE	SW
Directions Served	L	LR
Maximum Queue (ft)	6	27
Average Queue (ft)	0	2
95th Queue (ft)	5	14
Link Distance (ft)		165
Upstream Blk Time (%)		
Queuing Penalty (veh)		
Storage Bay Dist (ft)	100	
Storage Blk Time (%)		
Queuing Penalty (veh)		

Intersection: 4: Library & Victoria

Movement	NW	NE
Directions Served	LT	LR
Maximum Queue (ft)	3	29
Average Queue (ft)	0	3
95th Queue (ft)	3	16
Link Distance (ft)	542	165
Upstream Blk Time (%)		
Queuing Penalty (veh)		
Storage Bay Dist (ft)		
Storage Blk Time (%)		
Queuing Penalty (veh)		

Intersection: 6: D St & Rivermont Ave & Victoria

Movement	SB	SE	NW	NE	SW
Directions Served	<LR	<L	LT	<LTR	LTR
Maximum Queue (ft)	33	5	69	24	74
Average Queue (ft)	5	0	5	2	26
95th Queue (ft)	23	3	33	13	57
Link Distance (ft)	542		635	264	439
Upstream Blk Time (%)					
Queuing Penalty (veh)					
Storage Bay Dist (ft)		100			
Storage Blk Time (%)					
Queuing Penalty (veh)					

Network Summary

Network wide Queuing Penalty: 0

Intersection						
Int Delay, s/veh	0					
Movement	SEL	SET	NWT	NWR	SWL	SWR
Lane Configurations						
Traffic Vol, veh/h	0	628	699	0	1	2
Future Vol, veh/h	0	628	699	0	1	2
Conflicting Peds, #/hr	0	0	0	0	0	0
Sign Control	Free	Free	Free	Free	Stop	Stop
RT Channelized	-	None	-	None	-	None
Storage Length	100	-	-	-	0	-
Veh in Median Storage, #	-	0	0	-	0	-
Grade, %	-	0	0	-	0	-
Peak Hour Factor	92	92	92	92	92	92
Heavy Vehicles, %	2	2	2	2	2	2
Mvmt Flow	0	683	760	0	1	2
Major/Minor	Major1	Major2	Minor2			
Conflicting Flow All	760	0	-	0	1443	760
Stage 1	-	-	-	-	760	-
Stage 2	-	-	-	-	683	-
Critical Hdwy	4.12	-	-	-	6.42	6.22
Critical Hdwy Stg 1	-	-	-	-	5.42	-
Critical Hdwy Stg 2	-	-	-	-	5.42	-
Follow-up Hdwy	2.218	-	-	-	3.518	3.318
Pot Cap-1 Maneuver	852	-	-	-	146	406
Stage 1	-	-	-	-	462	-
Stage 2	-	-	-	-	502	-
Platoon blocked, %		-	-	-		
Mov Cap-1 Maneuver	852	-	-	-	146	406
Mov Cap-2 Maneuver	-	-	-	-	286	-
Stage 1	-	-	-	-	462	-
Stage 2	-	-	-	-	502	-
Approach	SE	NW		SW		
HCM Control Delay, s	0	0		15.2		
HCM LOS	C					
Minor Lane/Major Mvmt	NWT	NWR	SEL	SETSWLn1		
Capacity (veh/h)	-	-	852	-	356	
HCM Lane V/C Ratio	-	-	-	-	0.009	
HCM Control Delay (s)	-	-	0	-	15.2	
HCM Lane LOS	-	-	A	-	C	
HCM 95th %tile Q(veh)	-	-	0	-	0	

Intersection						
Int Delay, s/veh	1.5					
Movement	SET	SER	NWL	NWT	NEL	NER
Lane Configurations						
Traffic Vol, veh/h	11	3	1	10	4	0
Future Vol, veh/h	11	3	1	10	4	0
Conflicting Peds, #/hr	0	0	0	0	0	0
Sign Control	Free	Free	Free	Free	Stop	Stop
RT Channelized	-	None	-	None	-	None
Storage Length	-	-	-	-	0	-
Veh in Median Storage, #	0	-	-	0	0	-
Grade, %	0	-	-	0	0	-
Peak Hour Factor	92	92	92	92	92	92
Heavy Vehicles, %	2	2	2	2	2	2
Mvmt Flow	12	3	1	11	4	0
Major/Minor	Major1	Major2	Minor1			
Conflicting Flow All	0	0	15	0	27	14
Stage 1	-	-	-	-	14	-
Stage 2	-	-	-	-	13	-
Critical Hdwy	-	-	4.12	-	6.42	6.22
Critical Hdwy Stg 1	-	-	-	-	5.42	-
Critical Hdwy Stg 2	-	-	-	-	5.42	-
Follow-up Hdwy	-	-	2.218	-	3.518	3.318
Pot Cap-1 Maneuver	-	-	1603	-	988	1066
Stage 1	-	-	-	-	1009	-
Stage 2	-	-	-	-	1010	-
Platoon blocked, %	-	-		-		
Mov Cap-1 Maneuver	-	-	1603	-	987	1066
Mov Cap-2 Maneuver	-	-	-	-	987	-
Stage 1	-	-	-	-	1009	-
Stage 2	-	-	-	-	1009	-
Approach	SE	NW		NE		
HCM Control Delay, s	0	0.7		8.7		
HCM LOS	A					
Minor Lane/Major Mvmt	NELn1	NWL	NWT	SET	SER	
Capacity (veh/h)	987	1603	-	-	-	
HCM Lane V/C Ratio	0.004	0.001	-	-	-	
HCM Control Delay (s)	8.7	7.2	0	-	-	
HCM Lane LOS	A	A	A	-	-	
HCM 95th %tile Q(veh)	0	0	-	-	-	

3: Rivermont Ave & Library Performance by movement

Movement	SET	NWT	SWL	SWT	SWR	All
Denied Del/Veh (s)	0.8	0.0		0.0	0.0	0.4
Total Del/Veh (s)	0.4	0.4		0.1	6.1	0.4

4: Library & Victoria Performance by movement

Movement	SET	SER	NWL	NWT	NEL	All
Denied Del/Veh (s)	0.1	0.1		0.0	0.1	0.0
Total Del/Veh (s)	0.1	0.0		0.1	3.0	0.5

6: D St & Rivermont Ave & Victoria Performance by movement

Movement	SBL	SBT	SEL	SET	SER	NWL	NWT	NWR	NWR2	NEL2	NET	NER
Denied Del/Veh (s)	0.0	0.0	0.0	0.0	0.0	0.4	0.5	0.2	0.2	0.1	0.1	0.1
Total Del/Veh (s)	51.7	0.0	6.9	0.7	0.1	5.6	1.4	0.4	1.3	34.3	50.8	5.2

6: D St & Rivermont Ave & Victoria Performance by movement

Movement	SWL	SWT	SWR	SWR2	All
Denied Del/Veh (s)	0.1	0.2	0.1	0.1	0.2
Total Del/Veh (s)	59.4	64.8	41.4	31.3	3.4

Total Network Performance

Movement	SWL	SWT	SWR	SWR2	All
Denied Del/Veh (s)			0.6		
Total Del/Veh (s)			4.6		

Queuing and Blocking Report

Existing Conditions - PM Peak

11/23/2022

Intersection: 3: Rivermont Ave & Library

Movement	SW
Directions Served	LR
Maximum Queue (ft)	27
Average Queue (ft)	2
95th Queue (ft)	14
Link Distance (ft)	165
Upstream Blk Time (%)	
Queuing Penalty (veh)	
Storage Bay Dist (ft)	
Storage Blk Time (%)	
Queuing Penalty (veh)	

Intersection: 4: Library & Victoria

Movement	NE
Directions Served	LR
Maximum Queue (ft)	29
Average Queue (ft)	4
95th Queue (ft)	21
Link Distance (ft)	
Upstream Blk Time (%)	
Queuing Penalty (veh)	
Storage Bay Dist (ft)	
Storage Blk Time (%)	
Queuing Penalty (veh)	

Intersection: 6: D St & Rivermont Ave & Victoria

Movement	SB	SE	NW	NW	NE	SW
Directions Served	<LR	<L	LT	TR>	<LTR	LTR>
Maximum Queue (ft)	37	8	88	31	48	127
Average Queue (ft)	6	0	7	1	16	44
95th Queue (ft)	25	4	45	25	42	102
Link Distance (ft)	545		635	635	264	428
Upstream Blk Time (%)						
Queuing Penalty (veh)						
Storage Bay Dist (ft)		100				
Storage Blk Time (%)						
Queuing Penalty (veh)						

Network Summary

Network wide Queuing Penalty: 0

HCM 6th TWSC
3: Rivermont Ave & Library

11/23/2022

Intersection

Int Delay, s/veh 0

Movement SEL SET NWT NWR SWL SWR

Lane Configurations 

Traffic Vol, veh/h 1 646 450 0 2 1

Future Vol, veh/h 1 646 450 0 2 1

Conflicting Peds, #/hr 0 0 0 0 0 0

Sign Control Free Free Free Free Stop Stop

RT Channelized - None - None - None

Storage Length 100 - - - 0 -

Veh in Median Storage, # - 0 0 - 0 -

Grade, % - 0 0 - 0 -

Peak Hour Factor 92 92 92 92 92 92

Heavy Vehicles, % 2 2 2 2 2 2

Mvmt Flow 1 702 489 0 2 1

Major/Minor Major1 Major2 Minor2

Conflicting Flow All 489 0 - 0 1193 489

Stage 1 - - - - 489 -

Stage 2 - - - - 704 -

Critical Hdwy 4.12 - - - 6.42 6.22

Critical Hdwy Stg 1 - - - - 5.42 -

Critical Hdwy Stg 2 - - - - 5.42 -

Follow-up Hdwy 2.218 - - - 3.518 3.318

Pot Cap-1 Maneuver 1074 - - - 206 579

Stage 1 - - - - 616 -

Stage 2 - - - - 490 -

Platoon blocked, % - - - -

Mov Cap-1 Maneuver 1074 - - - 206 579

Mov Cap-2 Maneuver - - - - 341 -

Stage 1 - - - - 615 -

Stage 2 - - - - 490 -

Approach SE NW SW

HCM Control Delay, s 0 0 14.2

HCM LOS B

Minor Lane/Major Mvmt NWT NWR SEL SETSWLn1

Capacity (veh/h) - - 1074 - 395

HCM Lane V/C Ratio - - 0.001 - 0.008

HCM Control Delay (s) - - 8.4 - 14.2

HCM Lane LOS - - A - B

HCM 95th %tile Q(veh) - - 0 - 0

Intersection						
Int Delay, s/veh	2					
Movement	SET	SER	NWL	NWT	NEL	NER
Lane Configurations						
Traffic Vol, veh/h	4	4	3	9	2	1
Future Vol, veh/h	4	4	3	9	2	1
Conflicting Peds, #/hr	0	0	0	0	0	0
Sign Control	Free	Free	Free	Free	Stop	Stop
RT Channelized	-	None	-	None	-	None
Storage Length	-	-	-	-	0	-
Veh in Median Storage, #	0	-	-	0	0	-
Grade, %	0	-	-	0	0	-
Peak Hour Factor	92	92	92	92	92	92
Heavy Vehicles, %	2	2	2	2	2	2
Mvmt Flow	4	4	3	10	2	1
Major/Minor	Major1		Major2		Minor1	
Conflicting Flow All	0	0	8	0	22	6
Stage 1	-	-	-	-	6	-
Stage 2	-	-	-	-	16	-
Critical Hdwy	-	-	4.12	-	6.42	6.22
Critical Hdwy Stg 1	-	-	-	-	5.42	-
Critical Hdwy Stg 2	-	-	-	-	5.42	-
Follow-up Hdwy	-	-	2.218	-	3.518	3.318
Pot Cap-1 Maneuver	-	-	1612	-	995	1077
Stage 1	-	-	-	-	1017	-
Stage 2	-	-	-	-	1007	-
Platoon blocked, %	-	-		-		
Mov Cap-1 Maneuver	-	-	1612	-	993	1077
Mov Cap-2 Maneuver	-	-	-	-	993	-
Stage 1	-	-	-	-	1017	-
Stage 2	-	-	-	-	1005	-
Approach	SE		NW		NE	
HCM Control Delay, s	0		1.8		8.5	
HCM LOS	A					
Minor Lane/Major Mvmt	NELn1	NWL	NWT	SET	SER	
Capacity (veh/h)	1020	1612	-	-	-	
HCM Lane V/C Ratio	0.003	0.002	-	-	-	
HCM Control Delay (s)	8.5	7.2	0	-	-	
HCM Lane LOS	A	A	A	-	-	
HCM 95th %tile Q(veh)	0	0	-	-	-	

3: Rivermont Ave & Library Performance by movement

Movement	SEL	SET	NWT	SWL	SWT	SWR	All
Denied Del/Veh (s)		0.8	0.0	0.0	0.0	0.0	0.5
Total Del/Veh (s)		0.4	0.3	15.1	0.1	2.6	0.4

4: Library & Victoria Performance by movement

Movement	SET	SER	NWL	NWT	NEL	NER	All
Denied Del/Veh (s)	0.1	0.1	0.0	0.0	0.0	0.1	0.1
Total Del/Veh (s)	0.0	0.0	2.2	0.2	2.3	2.6	0.5

6: D St & Rivermont Ave & Victoria Performance by movement

Movement	SBL	SEL	SET	SER	NWL	NWT	NWR	NWR2	NEL2	NER	SWL	SWT
Denied Del/Veh (s)	0.0	0.0	0.0	0.0	0.3	0.3	0.2	0.1		0.1	0.1	0.1
Total Del/Veh (s)	26.3	3.3	0.7	0.1	5.3	0.8	0.5	1.2		4.1	24.2	15.2

6: D St & Rivermont Ave & Victoria Performance by movement

Movement	SWR	All
Denied Del/Veh (s)	0.1	0.1
Total Del/Veh (s)	6.9	1.7

Total Network Performance

Movement	SWR	All
Denied Del/Veh (s)		0.6
Total Del/Veh (s)		2.7

Queuing and Blocking Report

2027 No-Build - AM Peak

11/23/2022

Intersection: 3: Rivermont Ave & Library

Movement	SE	SW
Directions Served	L	LR
Maximum Queue (ft)	3	27
Average Queue (ft)	0	3
95th Queue (ft)	3	16
Link Distance (ft)		165
Upstream Blk Time (%)		
Queuing Penalty (veh)		
Storage Bay Dist (ft)	100	
Storage Blk Time (%)		
Queuing Penalty (veh)		

Intersection: 4: Library & Victoria

Movement	NE
Directions Served	LR
Maximum Queue (ft)	26
Average Queue (ft)	2
95th Queue (ft)	14
Link Distance (ft)	165
Upstream Blk Time (%)	
Queuing Penalty (veh)	
Storage Bay Dist (ft)	
Storage Blk Time (%)	
Queuing Penalty (veh)	

Intersection: 6: D St & Rivermont Ave & Victoria

Movement	SB	SE	NW	NW	NE	SW
Directions Served	<LR	<L	LT	TR>	<LTR	LTR
Maximum Queue (ft)	29	5	65	12	29	70
Average Queue (ft)	6	0	6	0	2	28
95th Queue (ft)	24	4	36	8	14	60
Link Distance (ft)	542		635	635	264	439
Upstream Blk Time (%)						
Queuing Penalty (veh)						
Storage Bay Dist (ft)		100				
Storage Blk Time (%)						
Queuing Penalty (veh)						

Network Summary

Network wide Queuing Penalty: 0

HCM 6th TWSC
3: Rivermont Ave & Library

11/23/2022

Intersection						
Int Delay, s/veh	0					
Movement	SEL	SET	NWT	NWR	SWL	SWR
Lane Configurations						
Traffic Vol, veh/h	0	644	717	0	1	2
Future Vol, veh/h	0	644	717	0	1	2
Conflicting Peds, #/hr	0	0	0	0	0	0
Sign Control	Free	Free	Free	Free	Stop	Stop
RT Channelized	-	None	-	None	-	None
Storage Length	100	-	-	-	0	-
Veh in Median Storage, #	-	0	0	-	0	-
Grade, %	-	0	0	-	0	-
Peak Hour Factor	92	92	92	92	92	92
Heavy Vehicles, %	2	2	2	2	2	2
Mvmt Flow	0	700	779	0	1	2
Major/Minor	Major1	Major2	Minor2			
Conflicting Flow All	779	0	-	0	1479	779
Stage 1	-	-	-	-	779	-
Stage 2	-	-	-	-	700	-
Critical Hdwy	4.12	-	-	-	6.42	6.22
Critical Hdwy Stg 1	-	-	-	-	5.42	-
Critical Hdwy Stg 2	-	-	-	-	5.42	-
Follow-up Hdwy	2.218	-	-	-	3.518	3.318
Pot Cap-1 Maneuver	838	-	-	-	138	396
Stage 1	-	-	-	-	452	-
Stage 2	-	-	-	-	493	-
Platoon blocked, %		-	-	-		
Mov Cap-1 Maneuver	838	-	-	-	138	396
Mov Cap-2 Maneuver	-	-	-	-	278	-
Stage 1	-	-	-	-	452	-
Stage 2	-	-	-	-	493	-
Approach	SE	NW		SW		
HCM Control Delay, s	0	0		15.5		
HCM LOS	C					
Minor Lane/Major Mvmt	NWT	NWR	SEL	SETSWLn1		
Capacity (veh/h)	-	-	838	-	347	
HCM Lane V/C Ratio	-	-	-	-	0.009	
HCM Control Delay (s)	-	-	0	-	15.5	
HCM Lane LOS	-	-	A	-	C	
HCM 95th %tile Q(veh)	-	-	0	-	0	

Intersection						
Int Delay, s/veh	1.5					
Movement	SET	SER	NWL	NWT	NEL	NER
Lane Configurations						
Traffic Vol, veh/h	11	3	1	10	4	0
Future Vol, veh/h	11	3	1	10	4	0
Conflicting Peds, #/hr	0	0	0	0	0	0
Sign Control	Free	Free	Free	Free	Stop	Stop
RT Channelized	-	None	-	None	-	None
Storage Length	-	-	-	-	0	-
Veh in Median Storage, #	0	-	-	0	0	-
Grade, %	0	-	-	0	0	-
Peak Hour Factor	92	92	92	92	92	92
Heavy Vehicles, %	2	2	2	2	2	2
Mvmt Flow	12	3	1	11	4	0
Major/Minor	Major1		Major2		Minor1	
Conflicting Flow All	0	0	15	0	27	14
Stage 1	-	-	-	-	14	-
Stage 2	-	-	-	-	13	-
Critical Hdwy	-	-	4.12	-	6.42	6.22
Critical Hdwy Stg 1	-	-	-	-	5.42	-
Critical Hdwy Stg 2	-	-	-	-	5.42	-
Follow-up Hdwy	-	-	2.218	-	3.518	3.318
Pot Cap-1 Maneuver	-	-	1603	-	988	1066
Stage 1	-	-	-	-	1009	-
Stage 2	-	-	-	-	1010	-
Platoon blocked, %	-	-		-		
Mov Cap-1 Maneuver	-	-	1603	-	987	1066
Mov Cap-2 Maneuver	-	-	-	-	987	-
Stage 1	-	-	-	-	1009	-
Stage 2	-	-	-	-	1009	-
Approach	SE		NW		NE	
HCM Control Delay, s	0		0.7		8.7	
HCM LOS	A					
Minor Lane/Major Mvmt	NELn1	NWL	NWT	SET	SER	
Capacity (veh/h)	987	1603	-	-	-	
HCM Lane V/C Ratio	0.004	0.001	-	-	-	
HCM Control Delay (s)	8.7	7.2	0	-	-	
HCM Lane LOS	A	A	A	-	-	
HCM 95th %tile Q(veh)	0	0	-	-	-	

3: Rivermont Ave & Library Performance by movement

Movement	SET	NWT	SWL	SWT	SWR	All
Denied Del/Veh (s)	0.8	0.0	0.0	0.0	0.0	0.4
Total Del/Veh (s)	0.5	0.4	13.9	0.1	3.8	0.4

4: Library & Victoria Performance by movement

Movement	SET	SER	NWL	NWT	NEL	All
Denied Del/Veh (s)	0.1	0.1	0.0	0.0	0.1	0.0
Total Del/Veh (s)	0.0	0.1	1.3	0.1	3.1	0.4

6: D St & Rivermont Ave & Victoria Performance by movement

Movement	SBL	SBT	SEL	SET	SER	NWL	NWT	NWR	NWR2	NEL2	NET	NER
Denied Del/Veh (s)	0.0	0.0	0.0	0.0	0.0	0.6	0.5	0.2	0.2	0.1	0.1	0.1
Total Del/Veh (s)	60.3	0.0	9.1	0.7	0.0	6.3	1.4	0.6	1.4	39.1	50.4	7.5

6: D St & Rivermont Ave & Victoria Performance by movement

Movement	SWL	SWT	SWR	SWR2	All
Denied Del/Veh (s)	0.1	0.2	0.2	0.1	0.2
Total Del/Veh (s)	67.8	72.2	48.6	16.0	3.8

Total Network Performance

Movement	SWL	SWT	SWR	SWR2	All
Denied Del/Veh (s)			0.6		
Total Del/Veh (s)			4.9		

Queuing and Blocking Report

2027 No-Build - PM Peak

11/23/2022

Intersection: 3: Rivermont Ave & Library

Movement	SW
Directions Served	LR
Maximum Queue (ft)	27
Average Queue (ft)	2
95th Queue (ft)	13
Link Distance (ft)	165
Upstream Blk Time (%)	
Queuing Penalty (veh)	
Storage Bay Dist (ft)	
Storage Blk Time (%)	
Queuing Penalty (veh)	

Intersection: 4: Library & Victoria

Movement	NE
Directions Served	LR
Maximum Queue (ft)	31
Average Queue (ft)	3
95th Queue (ft)	19
Link Distance (ft)	
Upstream Blk Time (%)	
Queuing Penalty (veh)	
Storage Bay Dist (ft)	
Storage Blk Time (%)	
Queuing Penalty (veh)	

Intersection: 6: D St & Rivermont Ave & Victoria

Movement	SB	SE	NW	NW	NE	SW
Directions Served	<LR	<L	LT	TR>	<LTR	LTR>
Maximum Queue (ft)	33	10	100	14	58	139
Average Queue (ft)	6	1	8	0	16	48
95th Queue (ft)	24	5	51	6	43	112
Link Distance (ft)	545		635	635	264	428
Upstream Blk Time (%)						
Queuing Penalty (veh)						
Storage Bay Dist (ft)		100				
Storage Blk Time (%)						
Queuing Penalty (veh)						

Network Summary

Network wide Queuing Penalty: 0

HCM 6th TWSC
3: Rivermont Ave & Library

11/28/2022

Intersection						
Int Delay, s/veh	0.3					
Movement	SEL	SET	NWT	NWR	SWL	SWR
Lane Configurations						
Traffic Vol, veh/h	15	648	450	2	3	10
Future Vol, veh/h	15	648	450	2	3	10
Conflicting Peds, #/hr	0	0	0	0	0	0
Sign Control	Free	Free	Free	Free	Stop	Stop
RT Channelized	-	None	-	None	-	None
Storage Length	100	-	-	-	0	-
Veh in Median Storage, #	-	0	0	-	0	-
Grade, %	-	0	0	-	0	-
Peak Hour Factor	92	92	92	92	92	92
Heavy Vehicles, %	2	2	2	2	2	2
Mvmt Flow	16	704	489	2	3	11

Major/Minor	Major1	Major2	Minor2
Conflicting Flow All	491	0	0 1226 490
Stage 1	-	-	- 490 -
Stage 2	-	-	- 736 -
Critical Hdwy	4.12	-	- 6.42 6.22
Critical Hdwy Stg 1	-	-	- 5.42 -
Critical Hdwy Stg 2	-	-	- 5.42 -
Follow-up Hdwy	2.218	-	- 3.518 3.318
Pot Cap-1 Maneuver	1072	-	- 197 578
Stage 1	-	-	- 616 -
Stage 2	-	-	- 474 -
Platoon blocked, %	-	-	-
Mov Cap-1 Maneuver	1072	-	- 194 578
Mov Cap-2 Maneuver	-	-	- 329 -
Stage 1	-	-	- 607 -
Stage 2	-	-	- 474 -

Approach	SE	NW	SW
HCM Control Delay, s	0.2	0	12.5
HCM LOS			B

Minor Lane/Major Mvmt	NWT	NWR	SEL	SETSWLn1
Capacity (veh/h)	-	-	1072	- 492
HCM Lane V/C Ratio	-	-	0.015	- 0.029
HCM Control Delay (s)	-	-	8.4	- 12.5
HCM Lane LOS	-	-	A	- B
HCM 95th %tile Q(veh)	-	-	0	- 0.1

Intersection						
Int Delay, s/veh	5					
Movement	SET	SER	NWL	NWT	NEL	NER
Lane Configurations						
Traffic Vol, veh/h	4	4	13	10	2	16
Future Vol, veh/h	4	4	13	10	2	16
Conflicting Peds, #/hr	0	0	0	0	0	0
Sign Control	Free	Free	Free	Free	Stop	Stop
RT Channelized	-	None	-	None	-	None
Storage Length	-	-	-	-	0	-
Veh in Median Storage, #	0	-	-	0	0	-
Grade, %	0	-	-	0	0	-
Peak Hour Factor	92	92	92	92	92	92
Heavy Vehicles, %	2	2	2	2	2	2
Mvmt Flow	4	4	14	11	2	17
Major/Minor	Major1		Major2		Minor1	
Conflicting Flow All	0	0	8	0	45	6
Stage 1	-	-	-	-	6	-
Stage 2	-	-	-	-	39	-
Critical Hdwy	-	-	4.12	-	6.42	6.22
Critical Hdwy Stg 1	-	-	-	-	5.42	-
Critical Hdwy Stg 2	-	-	-	-	5.42	-
Follow-up Hdwy	-	-	2.218	-	3.518	3.318
Pot Cap-1 Maneuver	-	-	1612	-	965	1077
Stage 1	-	-	-	-	1017	-
Stage 2	-	-	-	-	983	-
Platoon blocked, %	-	-		-		
Mov Cap-1 Maneuver	-	-	1612	-	956	1077
Mov Cap-2 Maneuver	-	-	-	-	956	-
Stage 1	-	-	-	-	1017	-
Stage 2	-	-	-	-	974	-
Approach	SE		NW		NE	
HCM Control Delay, s	0		4.1		8.5	
HCM LOS	A					
Minor Lane/Major Mvmt	NELn1	NWL	NWT	SET	SER	
Capacity (veh/h)	1062	1612	-	-	-	
HCM Lane V/C Ratio	0.018	0.009	-	-	-	
HCM Control Delay (s)	8.5	7.3	0	-	-	
HCM Lane LOS	A	A	A	-	-	
HCM 95th %tile Q(veh)	0.1	0	-	-	-	

3: Rivermont Ave & Library Performance by movement

Movement	SEL	SET	NWT	NWR	SWL	SWT	SWR	All
Denied Del/Veh (s)	3.0	0.9	0.0	0.0	0.0	0.0	0.0	0.5
Total Del/Veh (s)	3.4	0.6	0.3	0.0	11.8	0.1	4.6	0.6

4: Library & Victoria Performance by movement

Movement	SET	SER	NWL	NWT	NEL	NER	All
Denied Del/Veh (s)	0.1	0.1	0.0	0.0	0.0	0.0	0.0
Total Del/Veh (s)	0.0	0.0	1.8	0.3	3.3	2.7	1.5

6: D St & Rivermont Ave & Victoria Performance by movement

Movement	SBL	SBT	SEL2	SEL	SET	SER	NWL	NWT	NWR	NWR2	NEL2	NER
Denied Del/Veh (s)	0.0	0.0	0.0	0.0	0.0	0.0	0.3	0.3	0.2	0.2	0.1	0.1
Total Del/Veh (s)	29.6	0.2	5.6	5.1	0.7	0.1	6.2	0.8	0.4	1.4	18.2	2.4

6: D St & Rivermont Ave & Victoria Performance by movement

Movement	SWL	SWT	SWR	All
Denied Del/Veh (s)	0.2	0.1	0.1	0.1
Total Del/Veh (s)	25.0	21.0	8.7	2.0

Total Network Performance

Movement	SWL	SWT	SWR	All
Denied Del/Veh (s)				0.6
Total Del/Veh (s)				3.3

Queuing and Blocking Report

2027 Build Condition

11/28/2022

Intersection: 3: Rivermont Ave & Library

Movement	SE	SW
Directions Served	L	LR
Maximum Queue (ft)	33	30
Average Queue (ft)	6	10
95th Queue (ft)	25	33
Link Distance (ft)		165
Upstream Blk Time (%)		
Queuing Penalty (veh)		
Storage Bay Dist (ft)	100	
Storage Blk Time (%)		
Queuing Penalty (veh)		

Intersection: 4: Library & Victoria

Movement	NW	NE
Directions Served	LT	LR
Maximum Queue (ft)	3	39
Average Queue (ft)	0	14
95th Queue (ft)	3	39
Link Distance (ft)	542	165
Upstream Blk Time (%)		
Queuing Penalty (veh)		
Storage Bay Dist (ft)		
Storage Blk Time (%)		
Queuing Penalty (veh)		

Intersection: 6: D St & Rivermont Ave & Victoria

Movement	SB	SE	NW	NW	NE	SW
Directions Served	<LR	<L	LT	TR>	<LTR	LTR
Maximum Queue (ft)	51	9	66	9	22	78
Average Queue (ft)	13	1	5	0	2	29
95th Queue (ft)	40	4	34	9	14	64
Link Distance (ft)	542		635	635	264	439
Upstream Blk Time (%)						
Queuing Penalty (veh)						
Storage Bay Dist (ft)		100				
Storage Blk Time (%)						
Queuing Penalty (veh)						

Network Summary

Network wide Queuing Penalty: 0

LANE SUMMARY

 **Site: 101 [Rivermont Ave/D St/Victoria Ave (Site Folder: General)]**

Output produced by SIDRA INTERSECTION Version: 9.1.1.200

2027 Build AM

Site Category: (None)

Roundabout

Lane Use and Performance															
	Demand Flows		Arrival Flows		Cap.	Deg. Satn	Lane Util.	Aver. Delay	Level of Service	95% Back Of Queue		Lane Config	Lane Length	Cap. Adj.	Prob. Block.
	[Total veh/h	HV %	[Total veh/h	HV %	veh/h	v/c	%	sec		[Veh	Dist] ft		ft	%	%
South: D St															
Lane 1 ^d	4	2.0	4	2.0	533	0.008	100	6.9	LOS A	0.0	1.1	Full	1600	0.0	0.0
Approach	4	2.0	4	2.0		0.008		6.9	LOS A	0.0	1.1				
East: Rivermont Ave															
Lane 1 ^d	516	2.0	516	2.0	1372	0.376	100	5.2	LOS A	2.5	63.4	Full	1600	0.0	0.0
Lane 2	35	2.0	35	2.0	1378	0.025	100	2.7	LOS A	0.1	2.9	Full	1600	0.0	0.0
Approach	551	2.0	551	2.0		0.376		5.0	LOS A	2.5	63.4				
North: D St															
Lane 1 ^d	47	2.0	47	2.0	766	0.061	100	5.3	LOS A	0.3	8.6	Full	1600	0.0	0.0
Approach	47	2.0	47	2.0		0.061		5.3	LOS A	0.3	8.6				
NorthWest: Victoria Ave															
Lane 1 ^d	20	2.0	20	2.0	924	0.021	100	4.1	LOS A	0.1	3.1	Full	1600	0.0	0.0
Lane 2	1	2.0	1	2.0	960	0.001	100	3.8	LOS A	0.0	0.2	Short	100	0.0	NA
Approach	21	2.0	21	2.0		0.021		4.1	LOS A	0.1	3.1				
West: Rivermont Ave															
Lane 1 ^d	715	2.0	715	2.0	1104	0.648	100	11.4	LOS B	7.1	179.5	Full	1600	0.0	0.0
Approach	715	2.0	715	2.0		0.648		11.4	LOS B	7.1	179.5				
All Vehicles	1338	2.0	1338	2.0		0.648		8.4	LOS A	7.1	179.5				

Site Level of Service (LOS) Method: Delay & v/c (HCM 6). Site LOS Method is specified in the Parameter Settings dialog (Options tab).

Roundabout LOS Method: Same as Sign Control.

Lane LOS values are based on average delay and v/c ratio (degree of saturation) per lane.

LOS F will result if v/c > 1 irrespective of lane delay value (does not apply for approaches and intersection).

Intersection and Approach LOS values are based on average delay for all lanes (v/c not used as specified in HCM 6).

Roundabout Capacity Model: SIDRA HCM.

Delay Model: HCM Delay Formula (Stopline Delay: Geometric Delay is not included).

Queue Model: SIDRA queue estimation methods are used for Back of Queue and Queue at Start of Gap.

Gap-Acceptance Capacity Formula: SIDRA Standard (Akçelik M3D).

HV (%) values are calculated for All Movement Classes of All Heavy Vehicle Model Designation.

Arrival Flows used in performance calculations are adjusted to include any Initial Queued Demand and Upstream Capacity Constraint effects.

^d Dominant lane on roundabout approach

HCM 6th TWSC
3: Rivermont Ave & Library

11/29/2022

Intersection						
Int Delay, s/veh	0.3					
Movement	SEL	SET	NWT	NWR	SWL	SWR
Lane Configurations						
Traffic Vol, veh/h	13	646	717	2	2	16
Future Vol, veh/h	13	646	717	2	2	16
Conflicting Peds, #/hr	0	0	0	0	0	0
Sign Control	Free	Free	Free	Free	Stop	Stop
RT Channelized	-	None	-	None	-	None
Storage Length	100	-	-	-	0	-
Veh in Median Storage, #	-	0	0	-	0	-
Grade, %	-	0	0	-	0	-
Peak Hour Factor	92	92	92	92	92	92
Heavy Vehicles, %	2	2	2	2	2	2
Mvmt Flow	14	702	779	2	2	17
Major/Minor	Major1	Major2	Minor2			
Conflicting Flow All	781	0	-	0	1510	780
Stage 1	-	-	-	-	780	-
Stage 2	-	-	-	-	730	-
Critical Hdwy	4.12	-	-	-	6.42	6.22
Critical Hdwy Stg 1	-	-	-	-	5.42	-
Critical Hdwy Stg 2	-	-	-	-	5.42	-
Follow-up Hdwy	2.218	-	-	-	3.518	3.318
Pot Cap-1 Maneuver	837	-	-	-	133	395
Stage 1	-	-	-	-	452	-
Stage 2	-	-	-	-	477	-
Platoon blocked, %		-	-	-		
Mov Cap-1 Maneuver	837	-	-	-	131	395
Mov Cap-2 Maneuver	-	-	-	-	270	-
Stage 1	-	-	-	-	444	-
Stage 2	-	-	-	-	477	-
Approach	SE	NW		SW		
HCM Control Delay, s	0.2	0		15.1		
HCM LOS	C					
Minor Lane/Major Mvmt	NWT	NWR	SEL	SETSWLn1		
Capacity (veh/h)	-	-	837	-	376	
HCM Lane V/C Ratio	-	-	0.017	-	0.052	
HCM Control Delay (s)	-	-	9.4	-	15.1	
HCM Lane LOS	-	-	A	-	C	
HCM 95th %tile Q(veh)	-	-	0.1	-	0.2	

Intersection						
Int Delay, s/veh	4.5					
Movement	SET	SER	NWL	NWT	NEL	NER
Lane Configurations						
Traffic Vol, veh/h	11	3	15	11	4	14
Future Vol, veh/h	11	3	15	11	4	14
Conflicting Peds, #/hr	0	0	0	0	0	0
Sign Control	Free	Free	Free	Free	Stop	Stop
RT Channelized	-	None	-	None	-	None
Storage Length	-	-	-	-	0	-
Veh in Median Storage, #	0	-	-	0	0	-
Grade, %	0	-	-	0	0	-
Peak Hour Factor	92	92	92	92	92	92
Heavy Vehicles, %	2	2	2	2	2	2
Mvmt Flow	12	3	16	12	4	15
Major/Minor	Major1		Major2		Minor1	
Conflicting Flow All	0	0	15	0	58	14
Stage 1	-	-	-	-	14	-
Stage 2	-	-	-	-	44	-
Critical Hdwy	-	-	4.12	-	6.42	6.22
Critical Hdwy Stg 1	-	-	-	-	5.42	-
Critical Hdwy Stg 2	-	-	-	-	5.42	-
Follow-up Hdwy	-	-	2.218	-	3.518	3.318
Pot Cap-1 Maneuver	-	-	1603	-	949	1066
Stage 1	-	-	-	-	1009	-
Stage 2	-	-	-	-	978	-
Platoon blocked, %	-	-		-		
Mov Cap-1 Maneuver	-	-	1603	-	940	1066
Mov Cap-2 Maneuver	-	-	-	-	940	-
Stage 1	-	-	-	-	1009	-
Stage 2	-	-	-	-	968	-
Approach	SE		NW		NE	
HCM Control Delay, s	0		4.2		8.5	
HCM LOS	A					
Minor Lane/Major Mvmt	NELn1	NWL	NWT	SET	SER	
Capacity (veh/h)	1035	1603	-	-	-	
HCM Lane V/C Ratio	0.019	0.01	-	-	-	
HCM Control Delay (s)	8.5	7.3	0	-	-	
HCM Lane LOS	A	A	A	-	-	
HCM 95th %tile Q(veh)	0.1	0	-	-	-	

3: Rivermont Ave & Library Performance by movement

Movement	SEL	SET	NWT	NWR	SWL	SWR	All
Denied Del/Veh (s)	3.2	0.9	0.0	0.0	0.0	0.0	0.4
Total Del/Veh (s)	6.4	0.5	0.5	0.1	33.3	7.3	0.7

4: Library & Victoria Performance by movement

Movement	SET	SER	NWL	NWT	NEL	NER	All
Denied Del/Veh (s)	0.1	0.1	0.0	0.0	0.0	0.0	0.0
Total Del/Veh (s)	0.1	0.0	2.0	0.1	4.1	2.7	1.3

6: D St & Rivermont Ave & Victoria Performance by movement

Movement	SBL	SBT	SEL2	SEL	SET	SER	NWL	NWT	NWR	NWR2	NEL2	NET
Denied Del/Veh (s)	0.0	0.0	0.0	0.0	0.0	0.0	0.5	0.5	0.3	0.3	0.1	0.1
Total Del/Veh (s)	92.8	0.1	10.7	7.1	0.7	0.1	5.9	1.4	0.7	1.5	45.3	59.5

6: D St & Rivermont Ave & Victoria Performance by movement

Movement	NER	SWL	SWT	SWR	SWR2	All
Denied Del/Veh (s)	0.2	0.2	0.3	0.1	0.1	0.2
Total Del/Veh (s)	12.0	82.6	151.0	57.5	34.9	5.4

Total Network Performance

Denied Del/Veh (s)		0.6
Total Del/Veh (s)		6.8

Queuing and Blocking Report

2027 Build Condition

11/29/2022

Intersection: 3: Rivermont Ave & Library

Movement	SE	SW
Directions Served	L	LR
Maximum Queue (ft)	33	37
Average Queue (ft)	7	15
95th Queue (ft)	29	41
Link Distance (ft)		165
Upstream Blk Time (%)		
Queuing Penalty (veh)		
Storage Bay Dist (ft)	100	
Storage Blk Time (%)		
Queuing Penalty (veh)		

Intersection: 4: Library & Victoria

Movement	NW	NE
Directions Served	LT	LR
Maximum Queue (ft)	6	32
Average Queue (ft)	0	13
95th Queue (ft)	4	37
Link Distance (ft)	545	165
Upstream Blk Time (%)		
Queuing Penalty (veh)		
Storage Bay Dist (ft)		
Storage Blk Time (%)		
Queuing Penalty (veh)		

Intersection: 6: D St & Rivermont Ave & Victoria

Movement	SB	SE	NW	NW	NE	SW
Directions Served	<LR	<L	LT	TR>	<LTR	LTR>
Maximum Queue (ft)	82	11	116	32	62	162
Average Queue (ft)	23	1	8	1	16	52
95th Queue (ft)	68	6	57	23	47	124
Link Distance (ft)	545		635	635	264	428
Upstream Blk Time (%)						
Queuing Penalty (veh)						
Storage Bay Dist (ft)		100				
Storage Blk Time (%)						
Queuing Penalty (veh)						

Network Summary

Network wide Queuing Penalty: 0

LANE SUMMARY

 **Site: 101 [Rivermont Ave/D St/Victoria Ave (Site Folder: General)]**

Output produced by SIDRA INTERSECTION Version: 9.1.1.200

2027 Build PM
Site Category: (None)
Roundabout

Lane Use and Performance															
	Demand Flows		Arrival Flows		Cap.	Deg. Satn	Lane Util.	Aver. Delay	Level of Service	95% Back Of Queue		Lane Config	Lane Length	Cap. Adj.	Prob. Block.
	[Total veh/h	HV %	[Total veh/h	HV %	veh/h	v/c	%	sec		[Veh	Dist] ft		ft	%	%
South: D St															
Lane 1 ^d	24	2.0	24	2.0	520	0.046	100	7.5	LOS A	0.3	6.6	Full	1600	0.0	0.0
Approach	24	2.0	24	2.0		0.046		7.5	LOS A	0.3	6.6				
East: Rivermont Ave															
Lane 1 ^d	813	2.0	813	2.0	1360	0.598	100	7.8	LOS A	6.1	153.7	Full	1600	0.0	0.0
Lane 2	46	2.0	46	2.0	1377	0.033	100	2.8	LOS A	0.2	3.9	Full	1600	0.0	0.0
Approach	859	2.0	859	2.0		0.598		7.5	LOS A	6.1	153.7				
North: D St															
Lane 1 ^d	62	2.0	62	2.0	576	0.108	100	7.5	LOS A	0.7	18.2	Full	1600	0.0	0.0
Approach	62	2.0	62	2.0		0.108		7.5	LOS A	0.7	18.2				
NorthWest: Victoria Ave															
Lane 1 ^d	23	2.0	23	2.0	705	0.032	100	5.4	LOS A	0.2	5.8	Full	1600	0.0	0.0
Lane 2	1	2.0	1	2.0	741	0.001	100	4.9	LOS A	0.0	0.3	Short	100	0.0	NA
Approach	24	2.0	24	2.0		0.032		5.4	LOS A	0.2	5.8				
West: Rivermont Ave															
Lane 1 ^d	715	2.0	715	2.0	1091	0.656	100	11.8	LOS B	7.3	186.5	Full	1600	0.0	0.0
Approach	715	2.0	715	2.0		0.656		11.8	LOS B	7.3	186.5				
All Vehicles	1684	2.0	1684	2.0		0.656		9.3	LOS A	7.3	186.5				

Site Level of Service (LOS) Method: Delay & v/c (HCM 6). Site LOS Method is specified in the Parameter Settings dialog (Options tab).

Roundabout LOS Method: Same as Sign Control.

Lane LOS values are based on average delay and v/c ratio (degree of saturation) per lane.

LOS F will result if v/c > 1 irrespective of lane delay value (does not apply for approaches and intersection).

Intersection and Approach LOS values are based on average delay for all lanes (v/c not used as specified in HCM 6).

Roundabout Capacity Model: SIDRA HCM.

Delay Model: HCM Delay Formula (Stopline Delay: Geometric Delay is not included).

Queue Model: SIDRA queue estimation methods are used for Back of Queue and Queue at Start of Gap.

Gap-Acceptance Capacity Formula: SIDRA Standard (Akçelik M3D).

HV (%) values are calculated for All Movement Classes of All Heavy Vehicle Model Designation.

Arrival Flows used in performance calculations are adjusted to include any Initial Queued Demand and Upstream Capacity Constraint effects.

^d Dominant lane on roundabout approach

HCM 6th TWSC
3: Rivermont Ave & Library

12/06/2022

Intersection						
Int Delay, s/veh	0.5					
Movement	SEL	SET	NWT	NWR	SWL	SWR
Lane Configurations						
Traffic Vol, veh/h	15	648	452	2	17	10
Future Vol, veh/h	15	648	452	2	17	10
Conflicting Peds, #/hr	0	0	0	0	0	0
Sign Control	Free	Free	Free	Free	Stop	Stop
RT Channelized	-	None	-	None	-	None
Storage Length	100	-	-	-	0	-
Veh in Median Storage, #	-	0	0	-	0	-
Grade, %	-	0	0	-	0	-
Peak Hour Factor	92	92	92	92	92	92
Heavy Vehicles, %	2	2	2	2	2	2
Mvmt Flow	16	704	491	2	18	11

Major/Minor	Major1	Major2	Minor2
Conflicting Flow All	493	0	0 1228 492
Stage 1	-	-	- 492 -
Stage 2	-	-	- 736 -
Critical Hdwy	4.12	-	- 6.42 6.22
Critical Hdwy Stg 1	-	-	- 5.42 -
Critical Hdwy Stg 2	-	-	- 5.42 -
Follow-up Hdwy	2.218	-	- 3.518 3.318
Pot Cap-1 Maneuver	1071	-	- 197 577
Stage 1	-	-	- 615 -
Stage 2	-	-	- 474 -
Platoon blocked, %	-	-	-
Mov Cap-1 Maneuver	1071	-	- 194 577
Mov Cap-2 Maneuver	-	-	- 329 -
Stage 1	-	-	- 606 -
Stage 2	-	-	- 474 -

Approach	SE	NW	SW
HCM Control Delay, s	0.2	0	15
HCM LOS			C

Minor Lane/Major Mvmt	NWT	NWR	SEL	SETSWLn1
Capacity (veh/h)	-	-	1071	- 391
HCM Lane V/C Ratio	-	-	0.015	- 0.075
HCM Control Delay (s)	-	-	8.4	- 15
HCM Lane LOS	-	-	A	- C
HCM 95th %tile Q(veh)	-	-	0	- 0.2

Intersection						
Int Delay, s/veh	5.4					
Movement	SET	SER	NWL	NWT	NEL	NER
Lane Configurations						
Traffic Vol, veh/h	0	8	23	10	2	16
Future Vol, veh/h	0	8	23	10	2	16
Conflicting Peds, #/hr	0	0	0	0	0	0
Sign Control	Free	Free	Free	Free	Stop	Stop
RT Channelized	-	None	-	None	-	None
Storage Length	-	-	-	-	0	-
Veh in Median Storage, #	0	-	-	0	0	-
Grade, %	0	-	-	0	0	-
Peak Hour Factor	92	92	92	92	92	92
Heavy Vehicles, %	2	2	2	2	2	2
Mvmt Flow	0	9	25	11	2	17
Major/Minor	Major1		Major2		Minor1	
Conflicting Flow All	0	0	9	0	66	5
Stage 1	-	-	-	-	5	-
Stage 2	-	-	-	-	61	-
Critical Hdwy	-	-	4.12	-	6.42	6.22
Critical Hdwy Stg 1	-	-	-	-	5.42	-
Critical Hdwy Stg 2	-	-	-	-	5.42	-
Follow-up Hdwy	-	-	2.218	-	3.518	3.318
Pot Cap-1 Maneuver	-	-	1611	-	939	1078
Stage 1	-	-	-	-	1018	-
Stage 2	-	-	-	-	962	-
Platoon blocked, %	-	-		-		
Mov Cap-1 Maneuver	-	-	1611	-	924	1078
Mov Cap-2 Maneuver	-	-	-	-	924	-
Stage 1	-	-	-	-	1018	-
Stage 2	-	-	-	-	947	-
Approach	SE		NW		NE	
HCM Control Delay, s	0		5.1		8.5	
HCM LOS	A					
Minor Lane/Major Mvmt	NELn1	NWL	NWT	SET	SER	
Capacity (veh/h)	1058	1611	-	-	-	
HCM Lane V/C Ratio	0.018	0.016	-	-	-	
HCM Control Delay (s)	8.5	7.3	0	-	-	
HCM Lane LOS	A	A	A	-	-	
HCM 95th %tile Q(veh)	0.1	0	-	-	-	

3: Rivermont Ave & Library Performance by movement

Movement	SEL	SET	NWT	NWR	SWL	SWT	SWR	All
Denied Del/Veh (s)	3.5	0.9	0.0	0.0	0.0	0.0	0.0	0.6
Total Del/Veh (s)	3.8	0.6	0.3	0.1	15.8	0.2	5.6	0.8

4: Library & Victoria Performance by movement

Movement	SER	NWL	NWT	NEL	NER	All
Denied Del/Veh (s)	0.1	0.0	0.0	0.0	0.0	0.0
Total Del/Veh (s)	0.0	1.8	0.4	5.6	2.7	1.6

6: D St & Rivermont Ave & Victoria Performance by movement

Movement	SBT	SBR2	SEL2	SEL	SET	SER	NWL	NWT	NWR	NWR2	NEL2	NER
Denied Del/Veh (s)	0.0	0.0	0.0	0.0	0.0	0.0	0.2	0.3	0.2	0.2		0.1
Total Del/Veh (s)	0.2	1.3	4.5	3.7	0.7	0.0	5.5	0.8	0.4	1.3		2.4

6: D St & Rivermont Ave & Victoria Performance by movement

Movement	SWL	SWT	SWR	All
Denied Del/Veh (s)	0.1		0.2	0.1
Total Del/Veh (s)	22.2		4.9	1.5

Total Network Performance

Movement	SWL	SWT	SWR	All
Denied Del/Veh (s)				0.7
Total Del/Veh (s)				3.1

Intersection: 3: Rivermont Ave & Library

Movement	SE	SW
Directions Served	L	LR
Maximum Queue (ft)	33	50
Average Queue (ft)	5	20
95th Queue (ft)	24	46
Link Distance (ft)		165
Upstream Blk Time (%)		
Queuing Penalty (veh)		
Storage Bay Dist (ft)	100	
Storage Blk Time (%)		
Queuing Penalty (veh)		

Intersection: 4: Library & Victoria

Movement	NW	NE
Directions Served	LT	LR
Maximum Queue (ft)	12	30
Average Queue (ft)	0	12
95th Queue (ft)	7	36
Link Distance (ft)	545	165
Upstream Blk Time (%)		
Queuing Penalty (veh)		
Storage Bay Dist (ft)		
Storage Blk Time (%)		
Queuing Penalty (veh)		

Intersection: 6: D St & Rivermont Ave & Victoria

Movement	SE	NW	NE	SW
Directions Served	<L	LT	<LTR	LTR
Maximum Queue (ft)	13	77	27	72
Average Queue (ft)	1	8	1	31
95th Queue (ft)	7	42	11	65
Link Distance (ft)		635	264	445
Upstream Blk Time (%)				
Queuing Penalty (veh)				
Storage Bay Dist (ft)	100			
Storage Blk Time (%)				
Queuing Penalty (veh)				

Network Summary

Network wide Queuing Penalty: 0

HCM 6th TWSC
3: Rivermont Ave & Library

12/07/2022

Intersection						
Int Delay, s/veh	0.6					
Movement	SEL	SET	NWT	NWR	SWL	SWR
Lane Configurations						
Traffic Vol, veh/h	13	646	717	2	26	16
Future Vol, veh/h	13	646	717	2	26	16
Conflicting Peds, #/hr	0	0	0	0	0	0
Sign Control	Free	Free	Free	Free	Stop	Stop
RT Channelized	-	None	-	None	-	None
Storage Length	100	-	-	-	0	-
Veh in Median Storage, #	-	0	0	-	0	-
Grade, %	-	0	0	-	0	-
Peak Hour Factor	92	92	92	92	92	92
Heavy Vehicles, %	2	2	2	2	2	2
Mvmt Flow	14	702	779	2	28	17
Major/Minor	Major1	Major2		Minor2		
Conflicting Flow All	781	0	-	0	1510	780
Stage 1	-	-	-	-	780	-
Stage 2	-	-	-	-	730	-
Critical Hdwy	4.12	-	-	-	6.42	6.22
Critical Hdwy Stg 1	-	-	-	-	5.42	-
Critical Hdwy Stg 2	-	-	-	-	5.42	-
Follow-up Hdwy	2.218	-	-	-	3.518	3.318
Pot Cap-1 Maneuver	837	-	-	-	133	395
Stage 1	-	-	-	-	452	-
Stage 2	-	-	-	-	477	-
Platoon blocked, %		-	-	-		
Mov Cap-1 Maneuver	837	-	-	-	131	395
Mov Cap-2 Maneuver	-	-	-	-	270	-
Stage 1	-	-	-	-	444	-
Stage 2	-	-	-	-	477	-
Approach	SE	NW		SW		
HCM Control Delay, s	0.2	0		18.8		
HCM LOS	C					
Minor Lane/Major Mvmt	NWT	NWR	SEL	SETSWLn1		
Capacity (veh/h)	-	-	837	-	307	
HCM Lane V/C Ratio	-	-	0.017	-	0.149	
HCM Control Delay (s)	-	-	9.4	-	18.8	
HCM Lane LOS	-	-	A	-	C	
HCM 95th %tile Q(veh)	-	-	0.1	-	0.5	

Intersection						
Int Delay, s/veh	5					
Movement	SET	SER	NWL	NWT	NEL	NER
Lane Configurations						
Traffic Vol, veh/h	0	14	28	11	4	14
Future Vol, veh/h	0	14	28	11	4	14
Conflicting Peds, #/hr	0	0	0	0	0	0
Sign Control	Free	Free	Free	Free	Stop	Stop
RT Channelized	-	None	-	None	-	None
Storage Length	-	-	-	-	0	-
Veh in Median Storage, #	0	-	-	0	0	-
Grade, %	0	-	-	0	0	-
Peak Hour Factor	92	92	92	92	92	92
Heavy Vehicles, %	2	2	2	2	2	2
Mvmt Flow	0	15	30	12	4	15
Major/Minor	Major1		Major2		Minor1	
Conflicting Flow All	0	0	15	0	80	8
Stage 1	-	-	-	-	8	-
Stage 2	-	-	-	-	72	-
Critical Hdwy	-	-	4.12	-	6.42	6.22
Critical Hdwy Stg 1	-	-	-	-	5.42	-
Critical Hdwy Stg 2	-	-	-	-	5.42	-
Follow-up Hdwy	-	-	2.218	-	3.518	3.318
Pot Cap-1 Maneuver	-	-	1603	-	922	1074
Stage 1	-	-	-	-	1015	-
Stage 2	-	-	-	-	951	-
Platoon blocked, %	-	-		-		
Mov Cap-1 Maneuver	-	-	1603	-	904	1074
Mov Cap-2 Maneuver	-	-	-	-	904	-
Stage 1	-	-	-	-	1015	-
Stage 2	-	-	-	-	933	-
Approach	SE		NW		NE	
HCM Control Delay, s	0		5.2		8.6	
HCM LOS	A					
Minor Lane/Major Mvmt	NELn1	NWL	NWT	SET	SER	
Capacity (veh/h)	1031	1603	-	-	-	
HCM Lane V/C Ratio	0.019	0.019	-	-	-	
HCM Control Delay (s)	8.6	7.3	0	-	-	
HCM Lane LOS	A	A	A	-	-	
HCM 95th %tile Q(veh)	0.1	0.1	-	-	-	

3: Rivermont Ave & Library Performance by movement

Movement	SEL	SET	NWT	NWR	SWL	SWR	All
Denied Del/Veh (s)	3.2	0.9	0.0	0.0	0.0	0.0	0.4
Total Del/Veh (s)	5.7	0.6	0.5	0.2	27.5	11.4	1.1

4: Library & Victoria Performance by movement

Movement	SER	NWL	NWT	NEL	NER	All
Denied Del/Veh (s)	0.1	0.0	0.0	0.0	0.0	0.0
Total Del/Veh (s)	0.0	2.0	0.3	3.4	2.7	1.6

6: D St & Rivermont Ave & Victoria Performance by movement

Movement	SBT	SEL2	SEL	SET	SER	NWL	NWT	NWR	NWR2	NEL2	NET	NER
Denied Del/Veh (s)	0.0	0.0	0.0	0.0	0.0	0.7	0.5	0.2	0.2	0.1	0.1	0.1
Total Del/Veh (s)	0.2	6.8	6.7	0.7	0.0	7.3	1.6	0.6	1.5	50.6	61.9	8.8

6: D St & Rivermont Ave & Victoria Performance by movement

Movement	SWL	SWT	SWR	SWR2	All
Denied Del/Veh (s)	0.1	0.2	0.1	0.3	0.2
Total Del/Veh (s)	47.1	53.7	23.1	43.4	3.1

Total Network Performance

Movement	SWL	SWT	SWR	SWR2	All
Denied Del/Veh (s)					0.6
Total Del/Veh (s)					5.0

Intersection: 3: Rivermont Ave & Library

Movement	SE	NW	SW
Directions Served	L	TR	LR
Maximum Queue (ft)	35	2	76
Average Queue (ft)	7	0	27
95th Queue (ft)	27	2	61
Link Distance (ft)		199	165
Upstream Blk Time (%)			0
Queuing Penalty (veh)			0
Storage Bay Dist (ft)	100		
Storage Blk Time (%)			
Queuing Penalty (veh)			

Intersection: 4: Library & Victoria

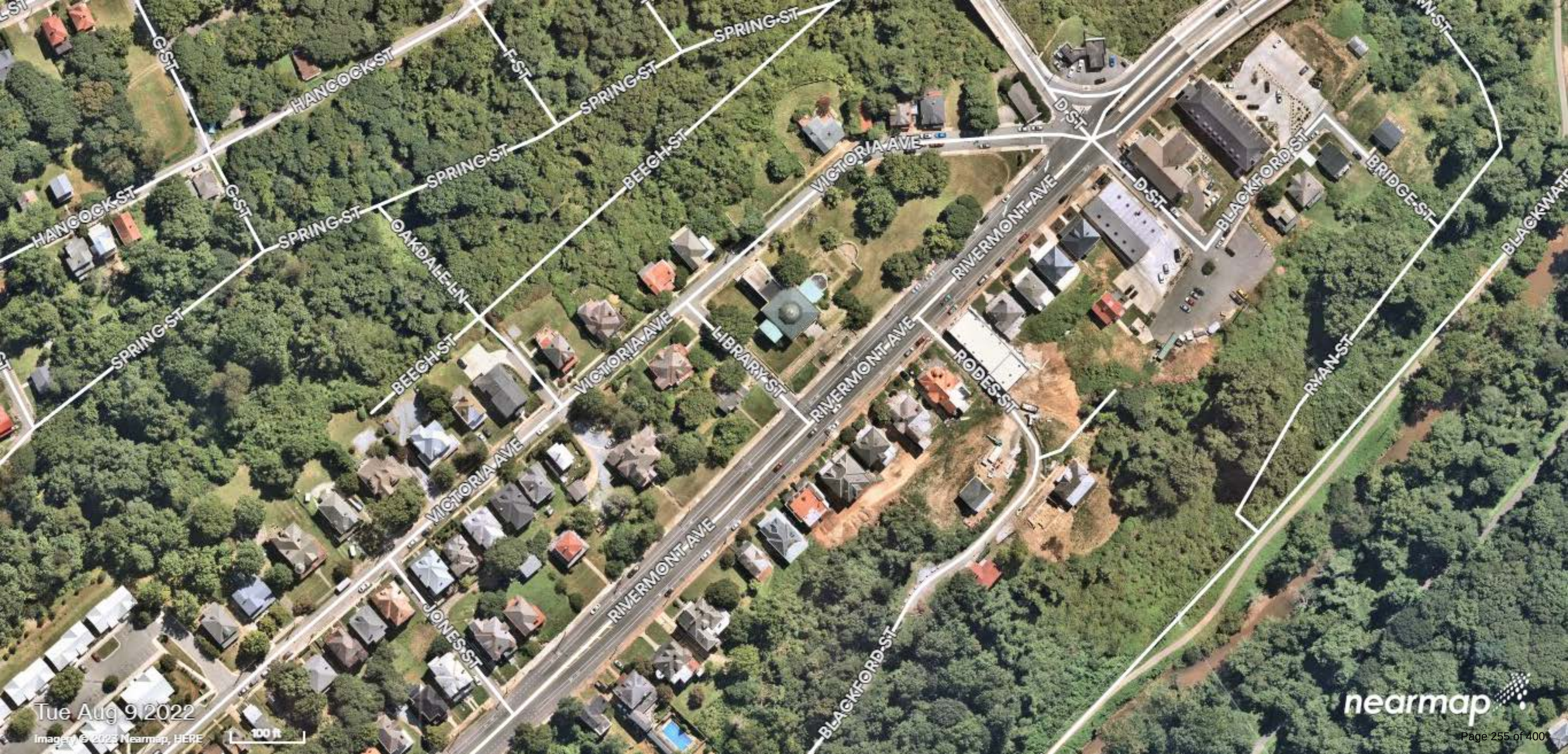
Movement	NW	NE
Directions Served	LT	LR
Maximum Queue (ft)	12	37
Average Queue (ft)	1	14
95th Queue (ft)	8	38
Link Distance (ft)	549	165
Upstream Blk Time (%)		
Queuing Penalty (veh)		
Storage Bay Dist (ft)		
Storage Blk Time (%)		
Queuing Penalty (veh)		

Intersection: 6: D St & Rivermont Ave & Victoria

Movement	SE	NW	NW	NE	SW
Directions Served	<L	LT	TR>	<LTR	LTR>
Maximum Queue (ft)	16	115	7	53	108
Average Queue (ft)	1	9	0	16	44
95th Queue (ft)	9	53	2	44	86
Link Distance (ft)		635	635	264	438
Upstream Blk Time (%)					
Queuing Penalty (veh)					
Storage Bay Dist (ft)	100				
Storage Blk Time (%)					
Queuing Penalty (veh)					

Network Summary

Network wide Queuing Penalty: 0



Tue Aug 9, 2022

Images © 2023 Nearmap, HERE

100 ft

February 8, 2023

PLEASE PRINT CLEARLY

[illegible]

AGENDA ITEM SUMMARY

MEETING DATE

February 28, 2023

PRESENTED BY

Rachel Frischeisen, Planner II

AGENDA ITEM # IV.4

Conditional Use Permit (CUP) – Duplexes – 1312, 1316, and 1316.5 Church Street

RECOMMENDATION

This item will appear for City Council vote on the March 14, 2023 Public Hearing agenda. Approval of the CUP to allow the renovation of three (3) townhomes into two (2) household units (duplexes) in a B-3, Community Business District.

SUMMARY

AHC Investments, LLC is petitioning for a CUP at 1312, 1316, and 1316.5 Church Street to allow the renovation of three (3) townhomes into two (2) household units (duplexes) in a B-3, Community Business District. Two-household units (duplexes) are permitted in this zoning district upon approval of a CUP from City Council.

PRIOR ACTION(S)

February 8, 2023: The Planning Commission recommended approval (5-0, with 1 abstention; Johnson, and 1 absent; Perault) of the CUP petition.

February 8, 2023: The Planning Division recommended approval of the petition.

FISCAL IMPACT

N/A

CONTACT(S)

Rachel Frischeisen, Planner II
Tom Martin, City Planner

ATTACHMENT(S)

1. Planning Commission Minutes, Report, and Attachments

REVIEWED BY



Date: February 17, 2023

Kent White, Director of Community Development



Date: February 22, 2023

Mercedes Braun, Executive Assistant to the City Manager



Date: February 23, 2023

Wynter C. Benda, City Manager



Date: February 23, 2023

Alicia Finney, Clerk of Council

MINUTES OF THE February 8, 2023 PLANNING COMMISSION MEETING (MINUTES HAVE NOT BEEN APPROVED):

Petition of AHC Investments, LLC for a Conditional Use Permit in a B-3, Community Business District to allow the renovation of three (3) townhomes into two (2) household units (duplexes) at 1312, 1316, and 1316.5 Church Street.

Chair Johnson recused herself.

Ms. Rachel Frischeisen, Planner II, provided the following summary to the Commission. This petition is to allow for the renovation of three (3) townhomes into duplexes. These properties are zoned B-3, Community Business district which allows duplexes upon approval of a conditional use permit (CUP) by City Council. The City's Future Land Use Map (FLUM) recommends a downtown use for these properties which includes retail, entertainment, restaurant, office, employment, residential, public, public parks, and institutional uses. Each of these properties contain a two (2) story townhome, all constructed in 1914. If this CUP is approved, the three (3) townhomes will be renovated from single household units to duplexes. The petition is supported by the FLUM designation of these properties for downtown use. The reuse of the existing structures will promote the reuse of historic properties. The Technical Review Committee (TRC) reviewed this petition on January 18, 2023 and had no comments of concern. Planning staff recommends approval of the CUP.

Commissioner Marion asked if she must recuse herself due to her living in an adjacent property. She does not have any financial investment in these properties.

Ms. Frischeisen replied that she does not need to recuse herself.

Mr. William Cook of AHC Investments was present to speak on behalf of the petition. He stated that they would like to bring improvements to these historic units.

Commissioner Bowden asked if there was anyone present to speak in favor or opposition of this petition. With there being none, the public hearing was closed.

Commissioner Marion asked what kind of parking will be needed for these units.

Mr. Cook replied that they are currently in discussion with neighboring organizations for the potential of leasing parking spaces. One (1) parking space per unit will be provided. He noted that because of the location there is great walkability for the residents.

Commissioner Bowden asked if the units are currently in use.

Mr. Cook replied that one (1) unit is condemned, one (1) unit was being used as an office space prior to this petition and the other unit was being used as a single-family dwelling.

Commissioner Bowden asked for clarification that parking will be on the street.

Mr. Cook replied that this is correct.

Commissioner Henderson asked if the back of the properties are fenced in.

Mr. Cook replied that they are not but landscaping has been done.

Commissioner Rogers stated that this is a good reuse of these units. He does not anticipate parking being an issue.

Commissioner Rogers made the following motion, seconded by Commissioner Marion, and approved by the following vote:

"Based on the preceding Findings of Fact, the Planning Commission recommends to City Council approval of the petition of AHC Investments, LLC for a conditional use permit at 1312, 1316, and 1316.5 Church Street to allow the renovation of three (3) townhomes into two (2) household units (duplexes).

AYES:	Bowden, Henderson, Light, Marion, and Rogers	5
NOES:		0
ABSTENTIONS:	Johnson	1
ABSENT:	Perault	1

The Department of Community Development
City Hall, Lynchburg, VA 24504 **434-455-3900**

To: Planning Commission
From: Planning Division
Date: February 8, 2023
Re: Conditional Use Permit (CUP) – Duplexes – 1312, 1316, and 1316.5 Church Street

I. PETITIONER

AHC Investments, LLC, 1306 Stephenson Avenue, Lynchburg, Virginia 24501

Representative: William Cook, AHC Investments, LLC, 1306 Stephenson Avenue, Lynchburg, Virginia 24501

Property Owner: Same as petitioner.

II. LOCATION

The subject properties contain a total of approximately one hundred eighty-one thousandths (0.181) of an acre located at 1312, 1316, and 1316.5 Church Street.

III. PURPOSE

The purpose of the petition is to allow the renovation of three (3) townhomes into two (2)-household units (duplexes) in a B-3, Community Business District.

IV. SUMMARY

- The City's *Comprehensive Plan 2013-2030 Future Land Use Map (FLUM)* recommends a Downtown use for the properties.
- The subject properties are zoned B-3, Community Business District. Two-household units (duplexes) are permitted in the B-3, Community Business District upon approval of a Conditional Use Permit (CUP) from City Council.

The Planning Division recommends approval of the CUP petition.

V. FINDINGS OF FACT

1. **Comprehensive Plan.** The *Comprehensive Plan 2013-2030* recommends a Downtown use for the area.

Downtown is the central commercial core of the City and appropriately contains a mix of retail, entertainment, restaurant, office, employment, residential, public, park, and institutional uses. The area should retain its urban character. Demolition of historic buildings and erection of suburban style, low-density/intensity development is inappropriate. (p. 76)
2. **Zoning.** The property was annexed into the City in 1870. The B-3, Community Business District was established in 1978.
3. **Board of Zoning Appeals (BZA).** The Zoning Administrator has determined that no variances are needed for the development of the property as proposed.
4. **Surrounding Area.** There have been several items requiring Council approval in the immediate area:

- On September 10, 1991, City Council approved the CUP petition of Craddock-Terry, Inc. at 1118-1120 Harrison Street and 1001-1017 Madison Street to allow the construction of paved parking lots.
- On June 23, 1992, City Council approved the CUP petition of Thomas D. Hughes at 1102 Harrison Street to allow the operation of a bed and breakfast and the construction of a parking area.
- On December 14, 2004, City Council approved the rezoning request of the Greater Lynchburg Boys & Girls Club at 601 12th Street, 1101 and 1113 Madison Street from I-2, Light Industrial District to B-4, Central Business District to allow the use of an existing building as a community center.
- On May 8, 2012, City Council approved the CUP petition of Invest Lynchburg, LLC at 1215 and 1221 Jefferson Street to allow fill within the 100-year flood plain and facilitate the construction of a condominium building.
- On February 23, 2016, City Council approved revisions to the Zoning Ordinance, which rezoned many Downtown properties from B-6 to B-4, Urban Commercial District.
- On April 9, 2019, City Council approved the rezoning request of Anna Chytla, Willoughby Properties II, LLC at 1000 Court Street and 210 10th Street from B-1, Limited Business District to B-4C, Urban Commercial District (Conditional) to allow the conversion of the existing building into eight (8) apartments.
- On September 10, 2019, City Council approved the rezoning request of Jonathan Baker, JB Property Group, LLC at 1004 Court Street from B-1, Limited Business District to B-4C, Urban Commercial District (Conditional) to allow the adaptive reuse of the structure.
- On March 9, 2021, City Council approved the rezoning request of AC Capital, LLC at 400, 404, and 406 12th Street from B-5, General Business District to B-4, Urban Commercial District to allow the redevelopment of the property for commercial and residential purposes.

5. **Site Description.** The subject properties contain approximately one hundred eighty-one thousandths (0.181) of an acre located at 1312, 1316, and 1316.5 Church Street.

Each of the three (3) properties contain a two (2)-story townhome constructed in 1914. The townhomes range from one thousand seven hundred fourteen (1,714) to one thousand eight hundred seventy (1,870) total finished square feet.

The properties are bounded to the north by the Lighthouse Community Center, to the east by a steep slope and a parking lot, to the south by a single-family home, and to the west (across Church Street) by the Downtown YMCA. The townhomes currently utilize on-street parking.

6. **Proposed Use of Property.** If the CUP petition is approved, three (3) neighboring townhomes will be renovated from single household units into two (2)-household units (duplexes).
7. **Transportation & Parking.** The City's Transportation Engineer had no comments of concern with the proposed petition.

The existing homes utilize on-street parking along Church Street.

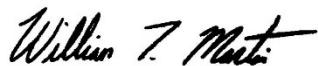
The site is served by Greater Lynchburg Transit Company (GLTC) Routes 3A and 3B.

8. **Stormwater Management.** An Erosion & Sediment Control Plan/Stormwater Management Plan will not be required for the development of the property as proposed because land disturbance would be below the thresholds.
9. **Emergency Services.** The City Fire Marshal and the City's Police Department had no comments of concern with the proposed petition.
10. **Impact.** Two-household units (duplexes) are permitted in the B-3, Community Business District upon approval of a Conditional Use Permit (CUP) from City Council. The approval of the conditional use permit would not change the underlying B-3, Community Business District zoning, which would allow the property to redevelop commercially in the future if needed. The townhomes are located adjacent to residential and community-oriented uses. The petition is supported by the Future Land Use Map designation for Downtown use. The redevelopment of the existing structures would promote reuse of historic properties. The proposed renovation of the existing townhomes should have little to no negative impact on the area.
11. **Technical Review Committee.** The Technical Review Committee (TRC) reviewed the conditional use permit on January 18, 2023. There were no comments of concern.

VI. PLANNING DIVISION RECOMMENDED MOTION

Based on the preceding Findings of Fact, the Planning Commission recommends to City Council approval of the petition of AHC Investments, LLC for a conditional use permit at 1312, 1316, and 1316.5 Church Street to allow the renovation of three (3) townhomes into two (2)-household units (duplexes).

This matter is respectfully offered for your consideration.



William T. Martin, AICP
City Planner

pc: Mr. Wynter C. Benda, City Manager
Mr. Greg Patrick, Deputy City Manager
Mr. Kent L. White, Director of Community Development
Mr. Matthew Freedman, City Attorney
Mr. J. Lee Newland, City Engineer
Ms. Cynthia Kozerow, Lynchburg Police Department
Battalion Chief Thomas Goode, Fire Marshal
Mr. Doug Saunders, Building Official
Mr. Kevin Henry, Zoning Administrator
AHC Investments, LLC, Property Owner
Mr. William Cook, Representative

VII. ATTACHMENTS

- 1. Zoning Map with Adjoining Property Owners**
- 2. Future Land Use Map**
- 3. Watershed Map**
- 4. Planimetric and Topographic Map**
- 5. Building Plans**
- 6. Narrative**
- 7. Property Photograph**

Zoning

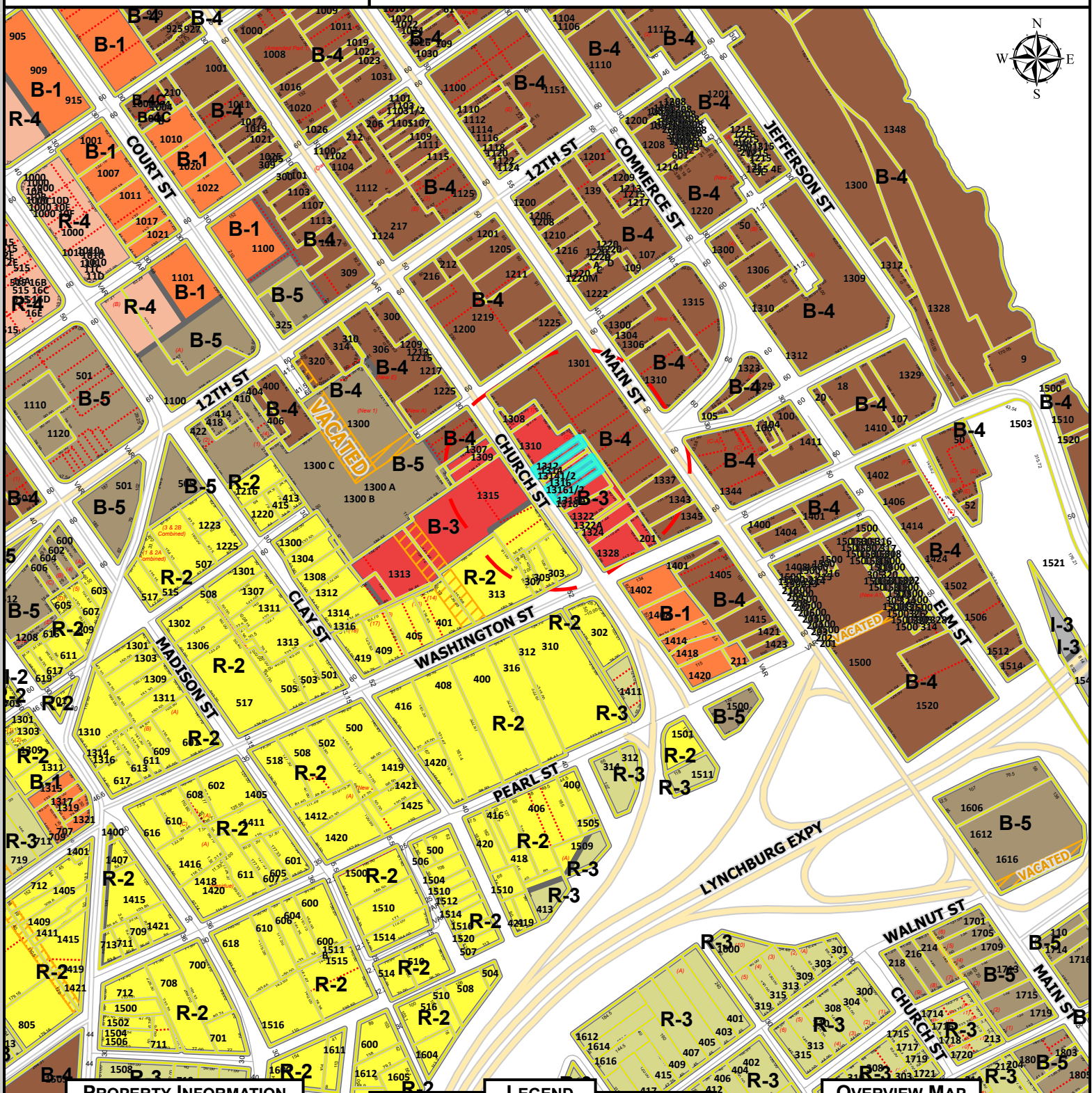
TRC

1316 1/2 CHURCH ST

1316 CHURCH ST

1312 CHURCH ST

AHC Investments LLC



PROPERTY INFORMATION

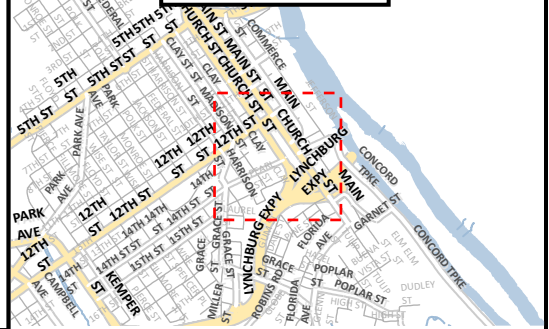
PARCEL ID	ADDRESS
04606016	1316 1/2 CHURCH ST
04606019	1316 CHURCH ST
04606022	1312 CHURCH ST

LEGEND

- Subject Property
- 215 Foot Buffer
- B-1
- B-3
- B-4
- B-5
- B-C
- I-1
- I-2
- I-3
- IN-1
- IN-2
- R-1
- R-2
- R-3
- R-4

MAP SCALE: 1:48,000 DATE PRINTED: 12/30/2022

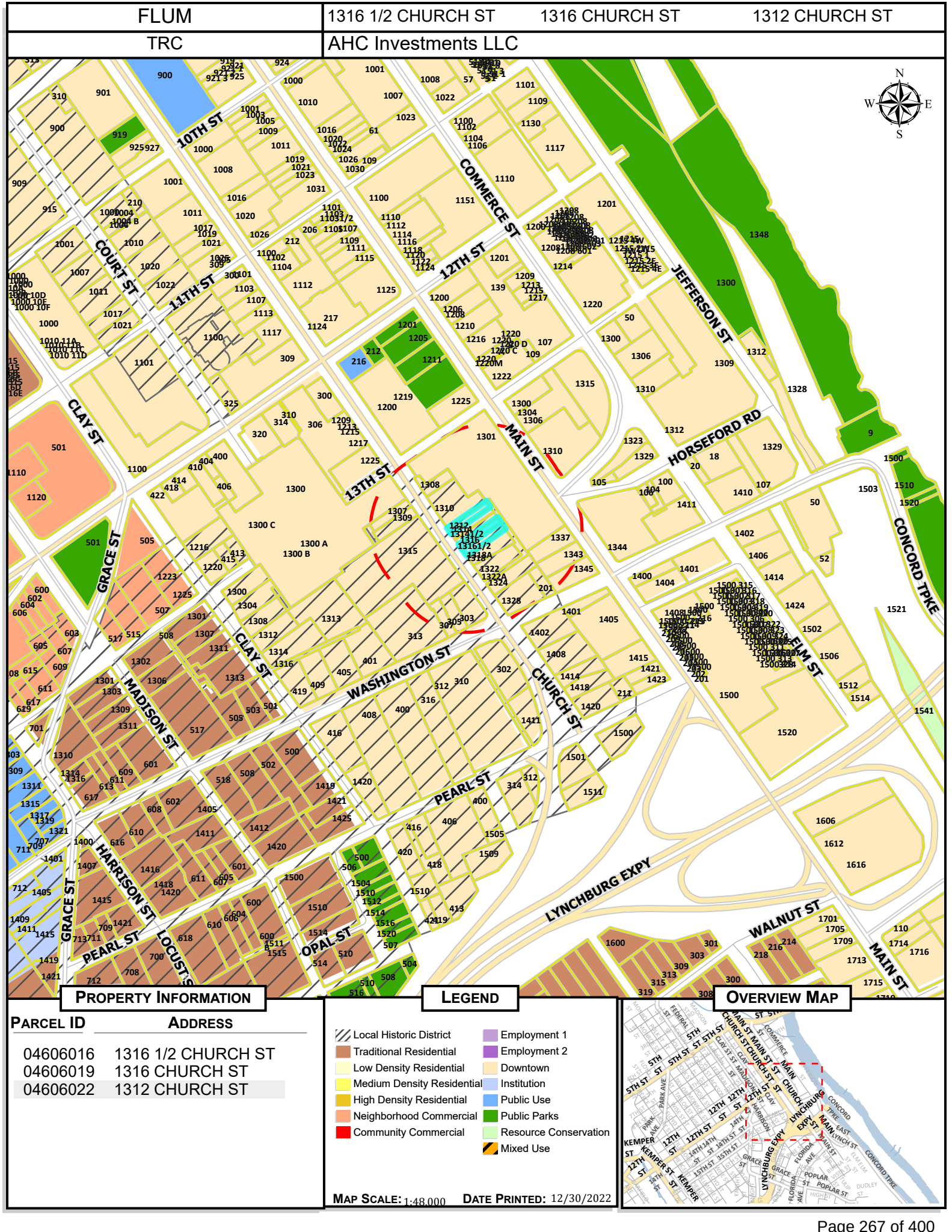
OVERVIEW MAP



DISCLAIMER: THIS MAP IS NEITHER A LEGALLY RECORDED MAP NOR A SURVEY AND IS NOT INTENDED TO BE USED AS SUCH. THE INFORMATION DISPLAYED IS A COMPILATION OF RECORDS, INFORMATION, AND DATA OBTAINED FROM VARIOUS SOURCES. THE CITY OF LYNCHBURG IS NOT RESPONSIBLE FOR ITS ACCURACY OR HOW CURRENT IT MAY BE.

1312, 1316, & 1316 ½ Church Street

Parcel ID	Address	Owner
04606012	1328 CHURCH ST	MASSAGE THERAPY ASSOCIATES INC
04606011	201 WASHINGTON ST	MASSAGE THERAPY ASSOCIATES INC
04606010	1345 MAIN ST	1344 MAIN LLC
04606013	1324 CHURCH ST	MASSAGE THERAPY ASSOCIATES INC
04606014	1322 CHURCH ST	MARION, NANCY B
04606009	1343 MAIN ST	ELZA LLC
04606015	1318 CHURCH ST	MARION, NANCY B
04606008	1337 MAIN ST	ELZA LLC
04606016	1316 1/2 CHURCH ST	AHC INVESTMENTS LLC
04606019	1316 CHURCH ST	AHC INVESTMENTS LLC
04606020	1314 1/2 CHURCH ST	FAIRCHILD, RICHARD A
04606021	1314 CHURCH ST	FAIRCHILD PROPERTIES INC
04606022	1312 CHURCH ST	AHC INVESTMENTS LLC
04606017	1310 CHURCH ST	FARRR FOUNDATION
04606018	1308 CHURCH ST	CASTLE, WILLIAM H JR
04606001	1301 MAIN ST	CITY MARKET LOFTS LLC
04607001	1344 MAIN ST	1344 MAIN LLC
04605005	1310 MAIN ST	CITY OF LYNCHBURG
02509011	307 WASHINGTON ST	SCHNEIDER, JEFFERY W & SALLY A
02509010	305 WASHINGTON ST	STOKES, RAYMOND H
02509012	313 WASHINGTON ST	ACEVEDO, ANDREW W
02509009	303 WASHINGTON ST	STOKES, RAYMOND H
02509006	1315 CHURCH ST	YOUNG MEN'S CHRISTIAN ASSOCIATION
02509005	1309 CHURCH ST	YOUNG MEN'S CHRISTIAN ASSOCIATION
02509004	1307 CHURCH ST	YOUNG MEN'S CHRISTIAN ASSOCIATION
02507006	1300 COURT ST	BABCOCKS LLC



PROPERTY INFORMATION

PARCEL ID	ADDRESS
04606016	1316 1/2 CHURCH ST
04606019	1316 CHURCH ST
04606022	1312 CHURCH ST

LEGEND

- Local Historic District

Traditional Residential

Low Density Residential

Medium Density Residential

High Density Residential

Neighborhood Commercial

Community Commercial
- Employment 1

Employment 2

Downtown

Institution

Public Use

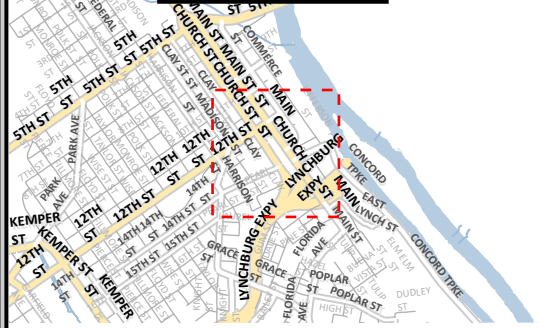
Public Parks

Resource Conservation

Mixed Use

MAP SCALE: 1:48,000 DATE PRINTED: 12/30/2022

OVERVIEW MAP





BUILDING CODE DATA

NAME OF PROJECT:	1312 CHURCH STREET DUPLEX
STREET ADDRESS:	1312 CHURCH STREET LYNCHBURG, VIRGINIA 24504
PROPOSED USE IDENTIFICATION	RESIDENTIAL GROUP R-5
OWNER'S NAME	AHC INVESTMENTS WILLIAM COOK 434.660.2155 wcook@jamesonlewis.com
AUTHORITY HAVING JURISDICTION	CITY OF LYNCHBURG COMMUNITY DEVELOPMENT DEPARTMENT INSPECTIONS DIVISION 900 CHURCH STREET LYNCHBURG, VA 24504 434.455.3912

BUILDING SUMMARY

THE INTENT OF THIS PROJECT IS TO ALTERATE THE EXISTING R-5 SINGLE-FAMILY DWELLING UNIT TO CREATE A TWO-FAMILY DWELLING UNIT (DUPLEX). ONE DWELLING UNIT WILL BE LIMITED TO LEVEL 0 AND THE OTHER DWELLING UNIT WILL OCCUPY LEVEL 1 AND LEVEL 2. THE DWELLING UNITS SHALL BE SEPARATED FROM EACH OTHER BY A HORIZONTAL FLOOR/CEILING ASSEMBLY HAVING NOT LESS THAN A 1-HOUR FIRE-RESISTANCE RATING.

OCCUPANCY	RESIDENTIAL GROUP R-5
HEIGHT	APPROX. 21 FEET & 3 STORIES
TOTAL ALTERATION AREA	1,585 SF
AUTOMATIC SPRINKLER SYS	NO
TYPE OF CONSTRUCTION	TYPE V-B

2018 VIRGINIA EXISTING BUILDING CODE (VEBC)
2018 VIRGINIA RESIDENTIAL CODE (VRC)
2018 VIRGINIA CONSTRICITION CODE (VCC)

ALTERATIONSVEBC - CHAPTER 6

SCOPESECTION 601.1
EXCEPT AS MODIFIED IN CHAPTER 9 OR THIS CHAPTER, ALTERATIONS TO ANY BUILDING OR STRUCTURE SHALL COMPLY WITH THE REQUIREMENTS OF THE VCC FOR NEW CONSTRUCTION. ALTERATIONS SHALL BE SUCH THAT THE EXISTING BUILDING OR STRUCTURE IS NO LESS CONFORMING TO THE PROVISIONS OF THE VCC THAN THE EXISTING BUILDING OR STRUCTURE WAS PRIOR TO THE ALTERATION. PORTIONS OF THE BUILDING OR STRUCTURE NOT BEING ALTERED SHALL NOT BE REQUIRED TO COMPLY WITH THE REQUIREMENTS OF THE VCC.

LEVEL OF ALTERATIONLEVEL 2

USE AND OCCUPANCY CLASSIFICATIONVCC - CHAPTER 3

RESIDENTIAL GROUP R-5SECTION 310.6

FIRE-RESISTANT CONSTRUCTIONVRC - SECTION R302

TWO-FAMILY DWELLINGSR302.3

DWELLING UNITS IN TWO-FAMILY DWELLINGS SHALL BE SEPARATED FROM EACH OTHER BY WALL AND FLOOR ASSEMBLIES HAVING NOT LESS THAN A 1-HOUR FIRE-RESISTANCE RATING WHERE TESTED IN ACCORDANCE WITH ASTM E119, UL 263 OR SECTION 703.3 OF THE INTERNATIONAL BUILDING CODE. FIRE-RESISTANCE-RATED FLOOR/CEILING AND WALL ASSEMBLIES SHALL EXTEND TO AND BE TIGHT AGAINST THE EXTERIOR WALL, AND WALL ASSEMBLIES SHALL EXTEND FROM THE FOUNDATION TO THE UNDERSIDE OF THE ROOF SHEATHING.

SUPPORTING CONSTRUCTIONR302.3.1
WHERE FLOOR ASSEMBLIES ARE REQUIRED TO BE FIRE-RESISTANCE RATED BY SECTION R302.3, THE SUPPORTING CONSTRUCTION OF SUCH ASSEMBLIES SHALL HAVE AN EQUAL OR GREATER FIRE-RESISTANCE RATING.

AUTOMATIC FIRE SPRINKLER SYSTEMSVRC - SECTION R313

ONE- AND TWO-FAMILY DWELLINGS AUTOMATIC FIRE SPRINKLER SYSTEMSR313.2

AN AUTOMATIC RESIDENTIAL FIRE SPRINKLER SYSTEM SHALL NOT BE REQUIRED FOR ADDITIONS OR ALTERATIONS TO EXISTING BUILDINGS THAT ARE NOT ALREADY PROVIDED WITH AN AUTOMATIC RESIDENTIAL FIRE SPRINKLER SYSTEM.

HAZARDOUS MATERIALS SURVEY REQUIREMENTS

FROM 2018 VIRGINIA CONSTRUCTION CODE

110.3 ASBESTOS INSPECTION IN BUILDINGS TO BE RENOVATED OR DEMOLISHED

EXCEPTIONS.

IN ACCORDANCE WITH SECTION 36-99.7 OF THE CODE OF VIRGINIA, THE LOCAL BUILDING DEPARTMENT SHALL NOT ISSUE A BUILDING PERMIT ALLOWING A BUILDING FOR WHICH AN INITIAL BUILDING PERMIT WAS ISSUED BEFORE JANUARY 1, 1985, TO BE RENOVATED OR DEMOLISHED UNTIL THE LOCAL BUILDING DEPARTMENT RECEIVES CERTIFICATION FROM THE OWNER OR HIS AGENT THAT THE AFFECTED PORTIONS OF THE BUILDING HAVE BEEN INSPECTED FOR THE PRESENCE OF ASBESTOS BY AN INDIVIDUAL LICENSED TO PERFORM SUCH INSPECTIONS PURSUANT TO SECTION 54.1-503 OF THE CODE OF VIRGINIA AND THAT NO ASBESTOS-CONTAINING MATERIALS WERE FOUND OR THAT APPROPRIATE RESPONSE ACTIONS WILL BE UNDERTAKEN IN ACCORDANCE WITH THE REQUIREMENTS OF THE CLEAN AIR ACT NATIONAL EMISSION STANDARD FOR THE HAZARDOUS AIR POLLUTANT (NESHAPS) (40 CFR PART 61, SUBPART M), AND THE ASBESTOS WORKER PROTECTION REQUIREMENTS ESTABLISHED BY THE U.S. OCCUPATIONAL SAFETY AND HEALTH ADMINISTRATION FOR CONSTRUCTION WORKERS (29 CFR 1926.1101), LOCAL EDUCATIONAL AGENCIES THAT ARE SUBJECT TO THE REQUIREMENTS ESTABLISHED BY THE ENVIRONMENTAL PROTECTION AGENCY UNDER THE ASBESTOS HAZARD EMERGENCY RESPONSE ACT (AHERA) SHALL ALSO CERTIFY COMPLIANCE WITH 40 CFR PART 763 AND SUBSEQUENT AMENDMENTS THERETO.

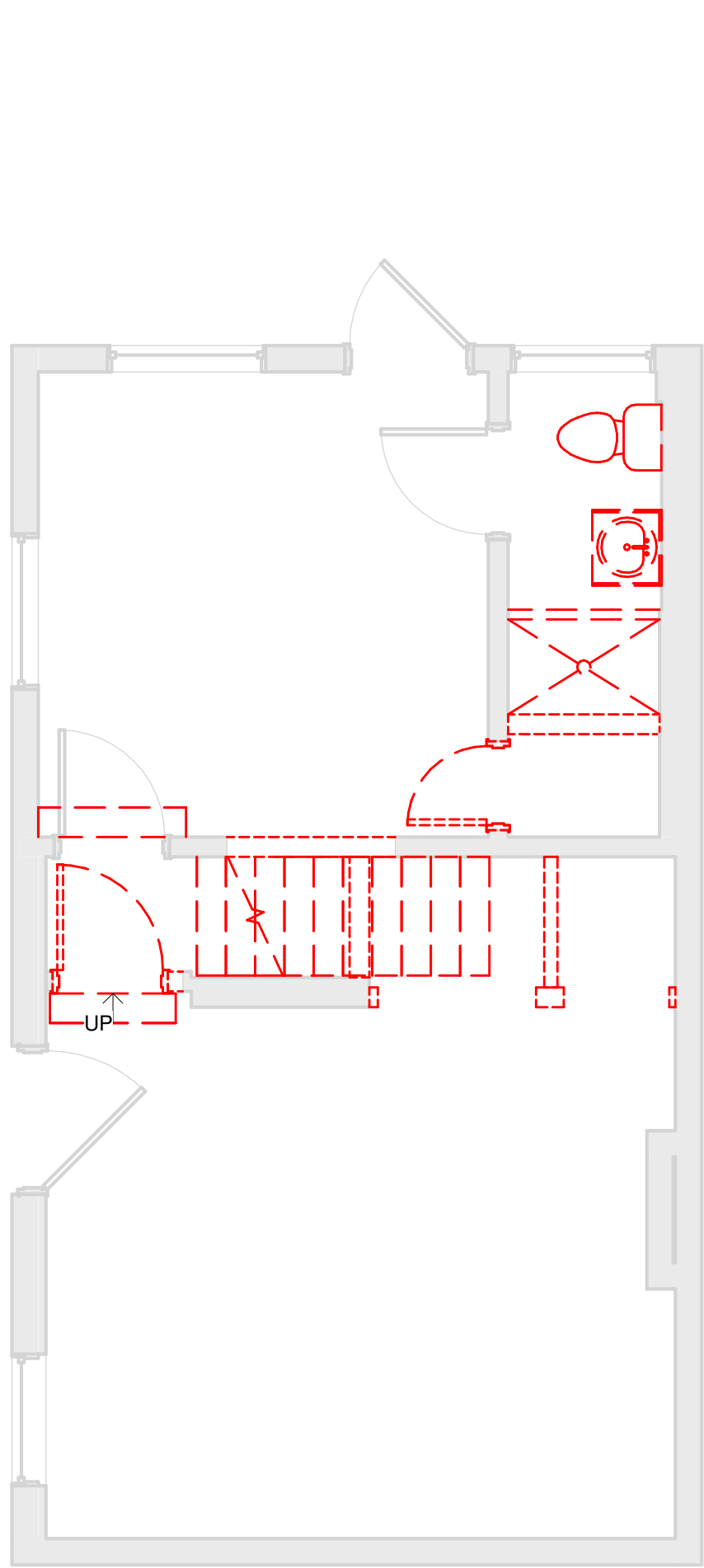
TO MEET THE INSPECTION REQUIREMENTS ABOVE, EXCEPT WITH RESPECT TO SCHOOLS, ASBESTOS INSPECTION OF RENOVATION PROJECTS CONSISTING ONLY OF REPAIR OR REPLACEMENT OF ROOFING, FLOOR-COVERING, OR SIDING MATERIALS MAY BE SATISFIED BY A STATEMENT THAT THE MATERIALS TO BE REPAIRED OR REPLACED ARE ASSUMED TO CONTAIN FRIABLE ASBESTOS AND THAT ASBESTOS INSTALLATION, REMOVAL, OR ENCAPSULATION WILL BE ACCOMPLISHED BY A LICENSED ASBESTOS CONTRACTOR.

THE PROVISIONS OF THIS SECTION SHALL NOT APPLY TO SINGLE-FAMILY DWELLINGS OR RESIDENTIAL HOUSING WITH FOUR OR FEWER UNITS UNLESS THE RENOVATION OR DEMOLITION OF SUCH BUILDINGS IS FOR COMMERCIAL OR PUBLIC DEVELOPMENT PURPOSES. THE PROVISIONS OF THIS SECTION SHALL NOT APPLY IF THE COMBINED AMOUNT OF REGULATED ASBESTOS-CONTAINING MATERIAL INVOLVED IN THE RENOVATION OR DEMOLITION IS LESS THAN 260 LINEAR FEET (79.25 LM) ON PIPES OR LESS THAN 160 SQUARE FEET (14.86 M2) ON OTHER FACILITY COMPONENTS OR LESS THAN 35 CUBIC FEET (0.99 M3) OFF FACILITY COMPONENTS WHERE THE LENGTH OR AREA COULD NOT BE MEASURED PREVIOUSLY.

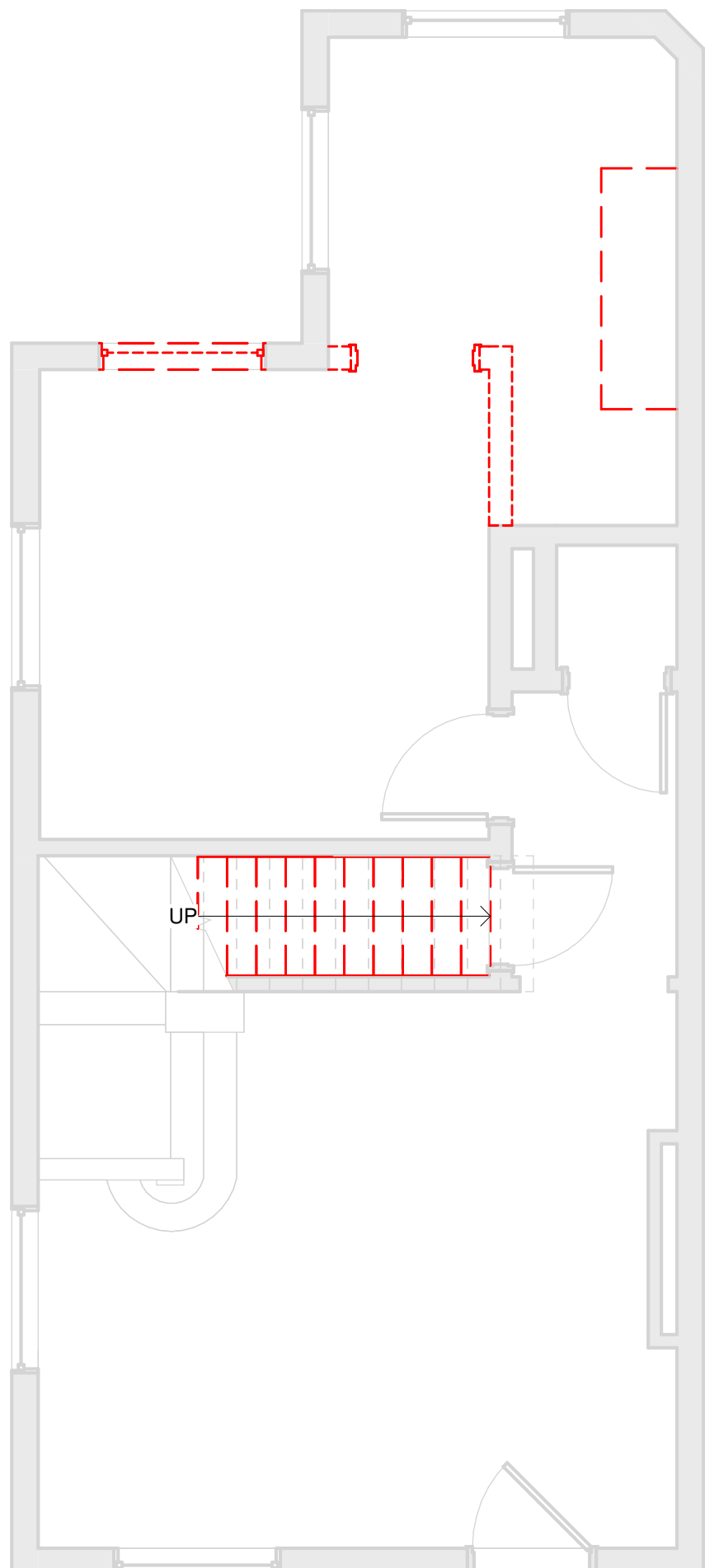
AN ABATEMENT AREA SHALL NOT BE REOCCUPIED UNTIL THE BUILDING OFFICIAL RECEIVES CERTIFICATION FROM THE OWNER THAT THE RESPONSE ACTIONS HAVE BEEN COMPLETED AND FINAL CLEARANCES HAVE BEEN MEASURED. THE FINAL CLEARANCE LEVELS FOR RE-OCCUPANCY OF THE ABATEMENT AREA SHALL BE 0.01 OR FEWER ASBESTOS FIBERS PER CUBIC CENTIMETER IF DETERMINED BY PHASE CONTRAST MICROSCOPY ANALYSIS (PCM) OR 70 OR FEWER ASBESTOS FIBERS PER SQUARE MILLIMETER IF DETERMINED BY TRANSMISSION ELECTRON MICROSCOPY ANALYSIS (TEM).

GA FILE NO. FC 5529	GENERIC	1 HOUR FIRE
WOOD JOISTS, GYPSUM WALLBOARD		
Fire Design: Base layer 5/8" type X gypsum wallboard applied at right angles to 2 x 10 wood joists 24" o.c. with 1-1/4" Type VI or 5 screws 24" o.c. Face layer 5/8" type X gypsum wallboard or gypsum veneer base applied at right angles to joists with 1-7/8" Type VI or 5 screws 12" o.c. at joints and intermediate joists and 1-1/2" Type G screws 12" o.c. placed 2" back on either side of end joints. Wood joists supporting 1/2" plywood with exterior glue applied at right angles to joists with 8d nails. Joists offset 24" from base layer joints.		
Approx. Ceiling Weight: 5 psf (Fire) Fire Test: FM FC-172 2-25-72; ITS, 8-6-98		

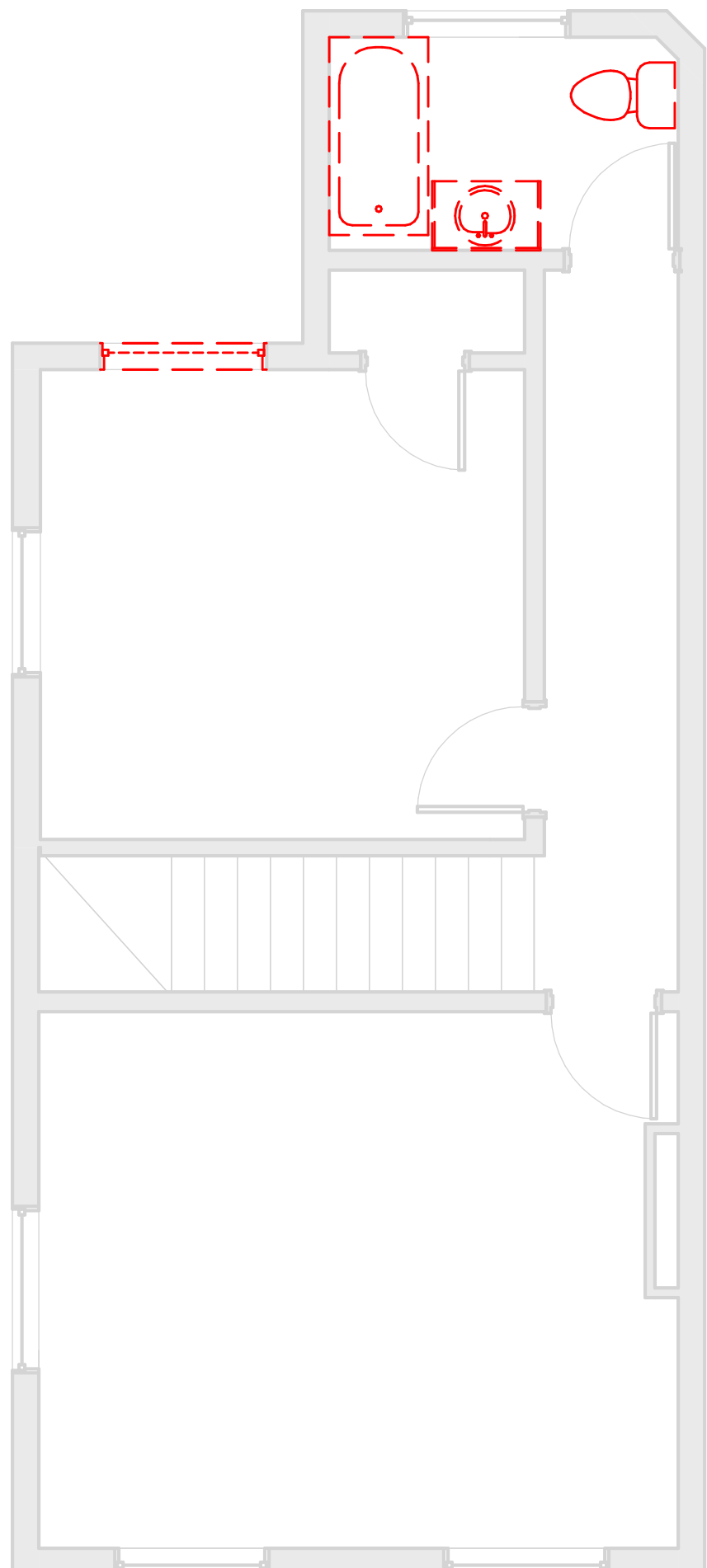
EXHIBIT A - ARCHITECTURAL PLANS



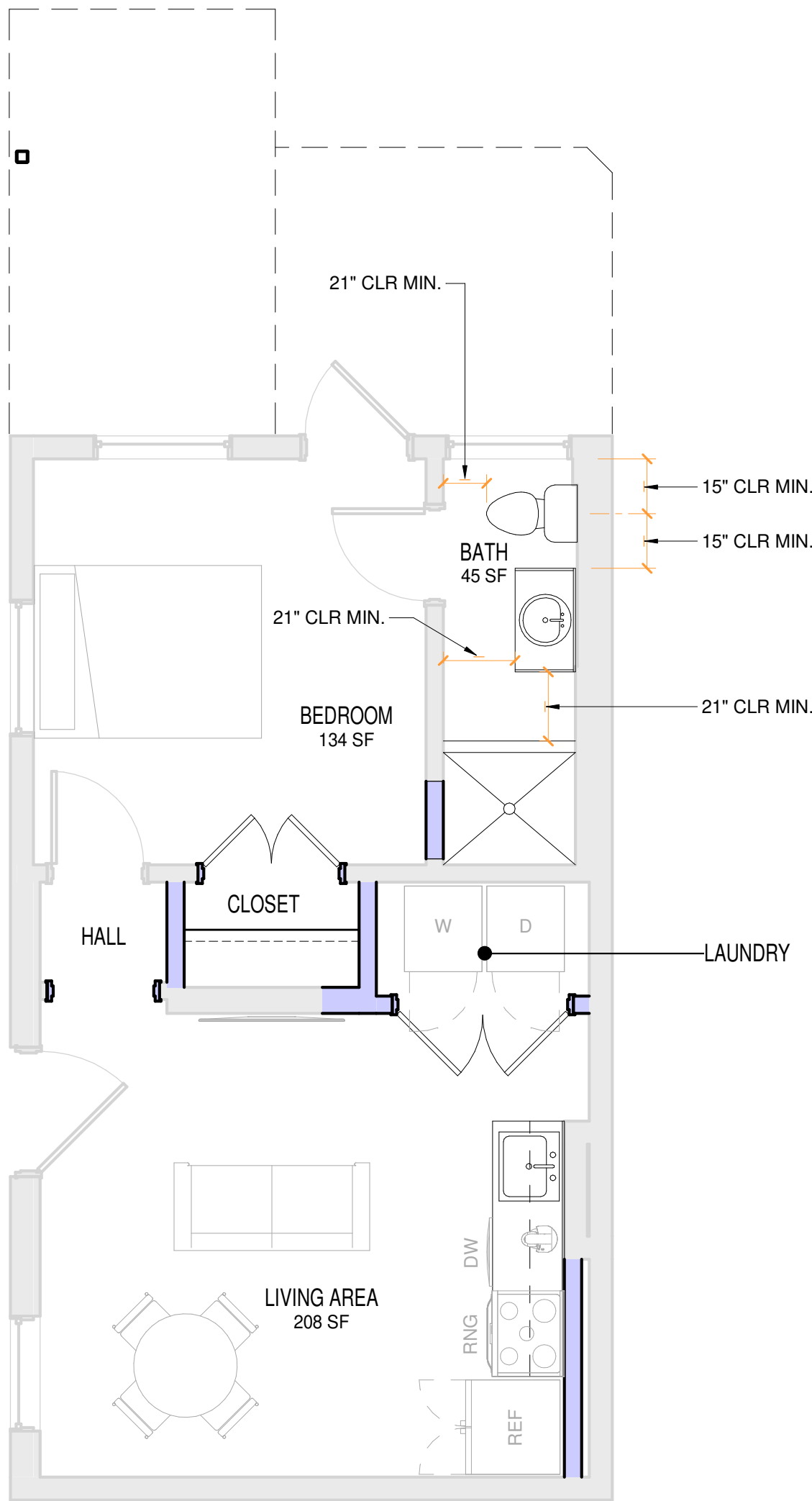
1 1312 Level 0 - Demo
A2.1 SCALE: 1/4" = 1'-0"



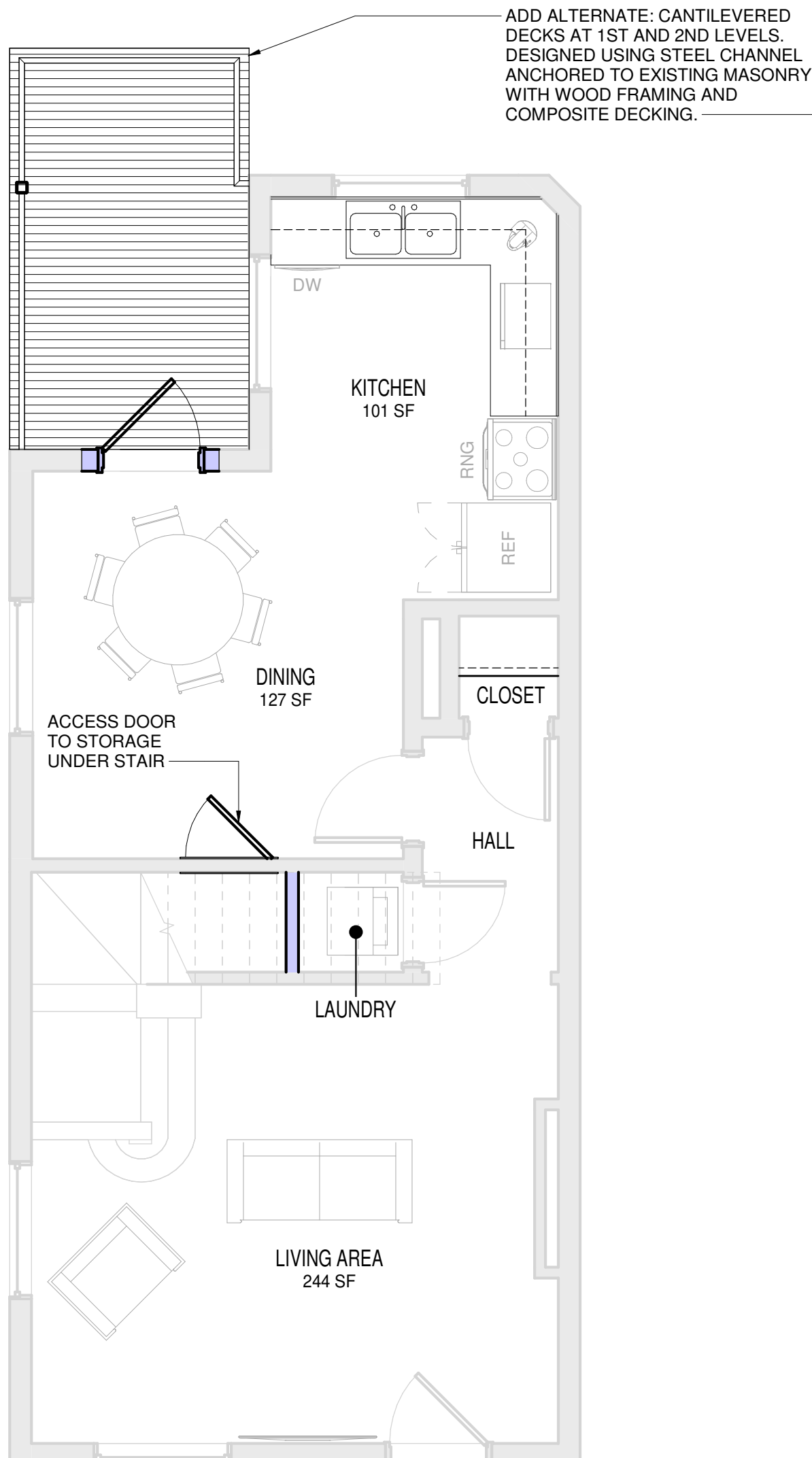
2 1312 Level 1 - Demo
A2.1 SCALE: 1/4" = 1'-0"



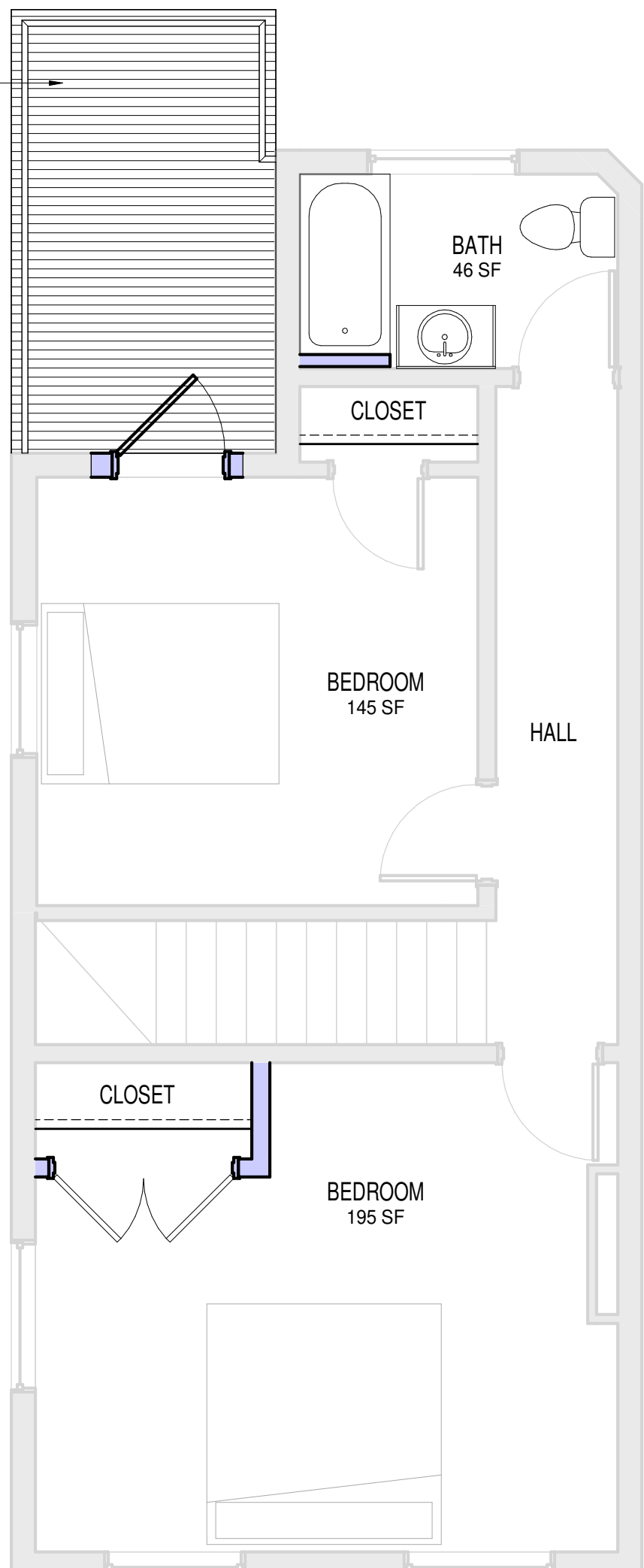
3 1312 Level 2 - Demo
A2.1 SCALE: 1/4" = 1'-0"



4 1312 Level 0 - New Work
A2.1 SCALE: 1/4" = 1'-0"



5 1312 Level 1 - New Work
A2.1 SCALE: 1/4" = 1'-0"



6 1312 Level 2 - New Work
A2.1 SCALE: 1/4" = 1'-0"



AHC
INVESTMENTS
1312 CHURCH
STREET
DUPLEX

LYNCHBURG, VIRGINIA

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WORLD HEALTH ORGANIZATION AND
CENTER FOR DISEASE CONTROL, OR
OTHER GOVERNMENTAL AGENCY
GUIDELINES RELATED TO COVID-19.

PROJECT NUMBER:
2022.36
ISSUE DATE:
2022-09-07

REVISIONS:	No.	DATE	DESCRIPTION	ISSUED FOR PERMIT
	1	2022-09-07		



SHEET TITLE:
1312 FLOOR
PLANS

SHEET NUMBER:

A2.1

BUILDING CODE DATA

NAME OF PROJECT:	1316 CHURCH STREET DUPLEX
STREET ADDRESS:	1316 CHURCH STREET LYNCHBURG, VIRGINIA 24504
PROPOSED USE IDENTIFICATION	RESIDENTIAL GROUP R-5
OWNER'S NAME	AHC INVESTMENTS WILLIAM COOK 434.660.2155 wcook@jamesonlewis.com
AUTHORITY HAVING JURISDICTION	CITY OF LYNCHBURG COMMUNITY DEVELOPMENT DEPARTMENT INSPECTIONS DIVISION 900 CHURCH STREET LYNCHBURG, VA 24504 434.455.3912

BUILDING SUMMARY

THE INTENT OF THIS PROJECT IS TO ALTERATE THE EXISTING R-5 SINGLE-FAMILY DWELLING UNIT TO CREATE A TWO-FAMILY DWELLING UNIT (DUPLEX). ONE DWELLING UNIT WILL BE LIMITED TO LEVEL 0 AND THE OTHER DWELLING UNIT WILL OCCUPY LEVEL 1 AND LEVEL 2. THE DWELLING UNITS SHALL BE SEPARATED FROM EACH OTHER BY A HORIZONAL FLOOR/CEILING ASSEMBLY HAVING NOT LESS THAN A 1-HOUR FIRE-RESISTANCE RATING.

OCCUPANCY	RESIDENTIAL GROUP R-5
HEIGHT	APPROX. 21 FEET & 3 STORIES
TOTAL ALTERATION AREA	1,612 SF
AUTOMATIC SPRINKLER SYS	NO
TYPE OF CONSTRUCTION	TYPE V-B

2018 VIRGINIA EXISTING BUILDING CODE (VEBC)
2018 VIRGINIA RESIDENTIAL CODE (VRC)
2018 VIRGINIA CONSTRICTION CODE (VCC)

ALTERATIONSVEBC - CHAPTER 6

SCOPESECTION 601.1
EXCEPT AS MODIFIED IN CHAPTER 9 OR THIS CHAPTER, ALTERATIONS TO ANY BUILDING OR STRUCTURE SHALL COMPLY WITH THE REQUIREMENTS OF THE VCC FOR NEW CONSTRUCTION. ALTERATIONS SHALL BE SUCH THAT THE EXISTING BUILDING OR STRUCTURE IS NO LESS CONFORMING TO THE PROVISIONS OF THE VCC THAN THE EXISTING BUILDING OR STRUCTURE WAS PRIOR TO THE ALTERATION. PORTIONS OF THE BUILDING OR STRUCTURE NOT BEING ALTERED SHALL NOT BE REQUIRED TO COMPLY WITH THE REQUIREMENTS OF THE VCC.

LEVEL OF ALTERATIONLEVEL 2

USE AND OCCUPANCY CLASSIFICATIONVCC - CHAPTER 3

RESIDENTIAL GROUP R-5SECTION 310.6

FIRE-RESISTANT CONSTRUCTIONVRC - SECTION R302

TWO-FAMILY DWELLINGSR302.3

DWELLING UNITS IN TWO-FAMILY DWELLINGS SHALL BE SEPARATED FROM EACH OTHER BY WALL AND FLOOR ASSEMBLIES HAVING NOT LESS THAN A 1-HOUR FIRE-RESISTANCE RATING WHERE TESTED IN ACCORDANCE WITH ASTM E119, UL 263 OR SECTION 703.3 OF THE INTERNATIONAL BUILDING CODE. FIRE-RESISTANCE-RATED FLOOR/CEILING AND WALL ASSEMBLIES SHALL EXTEND TO AND BE TIGHT AGAINST THE EXTERIOR WALL, AND WALL ASSEMBLIES SHALL EXTEND FROM THE FOUNDATION TO THE UNDERSIDE OF THE ROOF SHEATHING.

SUPPORTING CONSTRUCTIONR302.3.1
WHERE FLOOR ASSEMBLIES ARE REQUIRED TO BE FIRE-RESISTANCE RATED BY SECTION R302.3, THE SUPPORTING CONSTRUCTION OF SUCH ASSEMBLIES SHALL HAVE AN EQUAL OR GREATER FIRE-RESISTANCE RATING.

AUTOMATIC FIRE SPRINKLER SYSTEMSVRC - SECTION R313

ONE- AND TWO-FAMILY DWELLINGS AUTOMATIC FIRE SPRINKLER SYSTEMSR313.2

AN AUTOMATIC RESIDENTIAL FIRE SPRINKLER SYSTEM SHALL NOT BE REQUIRED FOR ADDITIONS OR ALTERATIONS TO EXISTING BUILDINGS THAT ARE NOT ALREADY PROVIDED WITH AN AUTOMATIC RESIDENTIAL FIRE SPRINKLER SYSTEM.

HAZARDOUS MATERIALS SURVEY REQUIREMENTS

FROM 2018 VIRGINIA CONSTRUCTION CODE

110.3 ASBESTOS INSPECTION IN BUILDINGS TO BE RENOVATED OR DEMOLISHED

EXCEPTIONS.

IN ACCORDANCE WITH SECTION 36-99.7 OF THE CODE OF VIRGINIA, THE LOCAL BUILDING DEPARTMENT SHALL NOT ISSUE A BUILDING PERMIT ALLOWING A BUILDING FOR WHICH AN INITIAL BUILDING PERMIT WAS ISSUED BEFORE JANUARY 1, 1985, TO BE RENOVATED OR DEMOLISHED UNTIL THE LOCAL BUILDING DEPARTMENT RECEIVES CERTIFICATION FROM THE OWNER OR HIS AGENT THAT THE AFFECTED PORTIONS OF THE BUILDING HAVE BEEN INSPECTED FOR THE PRESENCE OF ASBESTOS BY AN INDIVIDUAL LICENSED TO PERFORM SUCH INSPECTIONS PURSUANT TO SECTION 54.1-503 OF THE CODE OF VIRGINIA AND THAT NO ASBESTOS-CONTAINING MATERIALS WERE FOUND OR THAT APPROPRIATE RESPONSE ACTIONS WILL BE UNDERTAKEN IN ACCORDANCE WITH THE REQUIREMENTS OF THE CLEAN AIR ACT NATIONAL EMISSION STANDARD FOR THE HAZARDOUS AIR POLLUTANT (NESHAPS) (40 CFR PART 61, SUBPART M), AND THE ASBESTOS WORKER PROTECTION REQUIREMENTS ESTABLISHED BY THE U.S. OCCUPATIONAL SAFETY AND HEALTH ADMINISTRATION FOR CONSTRUCTION WORKERS (29 CFR 1926.1101). LOCAL EDUCATIONAL AGENCIES THAT ARE SUBJECT TO THE REQUIREMENTS ESTABLISHED BY THE ENVIRONMENTAL PROTECTION AGENCY UNDER THE ASBESTOS HAZARD EMERGENCY RESPONSE ACT (AHERA) SHALL ALSO CERTIFY COMPLIANCE WITH 40 CFR PART 763 AND SUBSEQUENT AMENDMENTS THERETO.

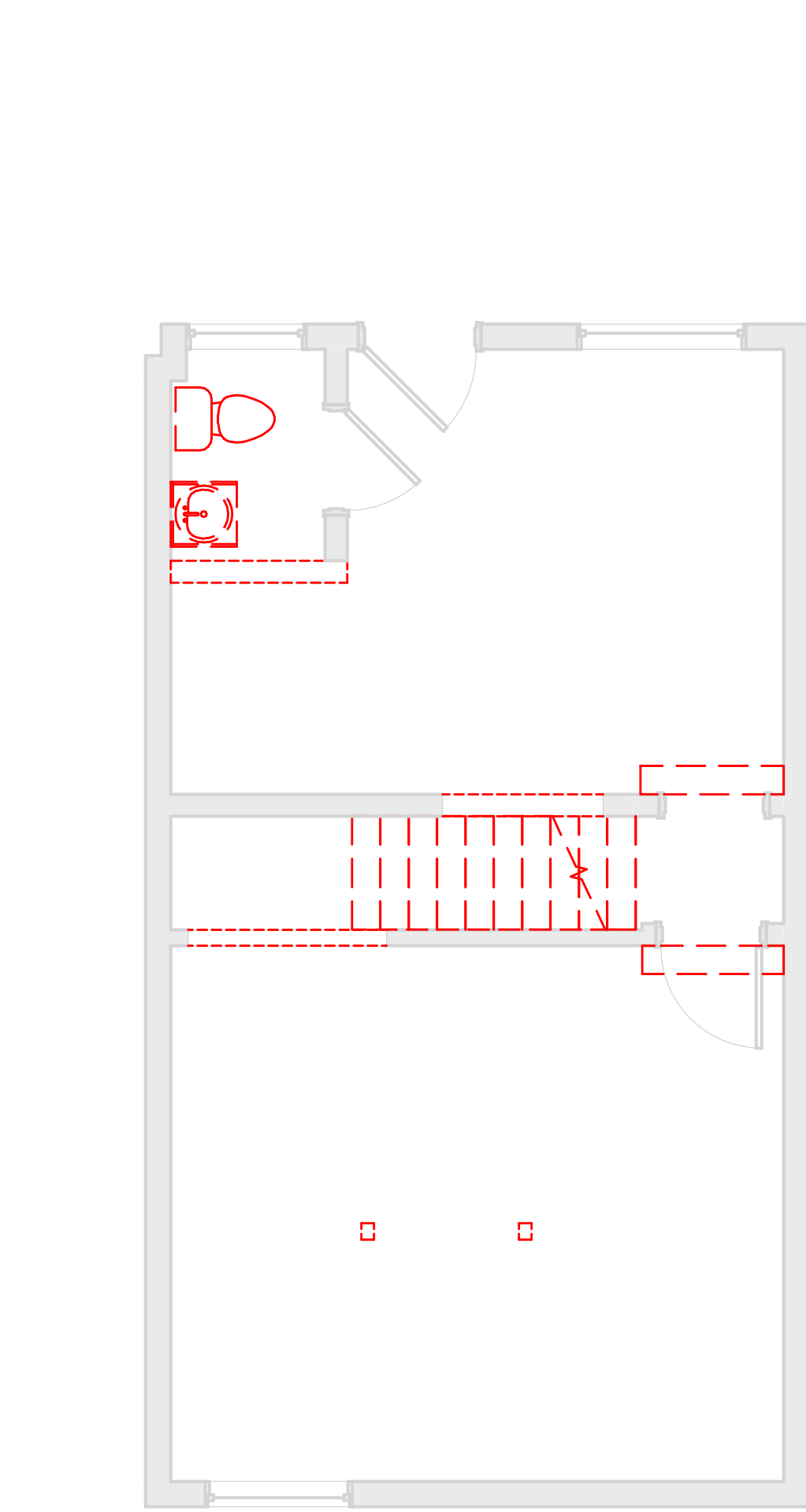
TO MEET THE INSPECTION REQUIREMENTS ABOVE, EXCEPT WITH RESPECT TO SCHOOLS, ASBESTOS INSPECTION OF RENOVATION PROJECTS CONSISTING ONLY OF REPAIR OR REPLACEMENT OF ROOFING, FLOOR-COVERING, OR SIDING MATERIALS MAY BE SATISFIED BY A STATEMENT THAT THE MATERIALS TO BE REPAIRED OR REPLACED ARE ASSUMED TO CONTAIN FRIABLE ASBESTOS AND THAT ASBESTOS INSTALLATION, REMOVAL, OR ENCAPSULATION WILL BE ACCOMPLISHED BY A LICENSED ASBESTOS CONTRACTOR.

THE PROVISIONS OF THIS SECTION SHALL NOT APPLY TO SINGLE-FAMILY DWELLINGS OR RESIDENTIAL HOUSING WITH FOUR OR FEWER UNITS UNLESS THE RENOVATION OR DEMOLITION OF SUCH BUILDINGS IS FOR COMMERCIAL OR PUBLIC DEVELOPMENT PURPOSES. THE PROVISIONS OF THIS SECTION SHALL NOT APPLY IF THE COMBINED AMOUNT OF REGULATED ASBESTOS-CONTAINING MATERIAL INVOLVED IN THE RENOVATION OR DEMOLITION IS LESS THAN 260 LINEAR FEET (79.25 LM) ON PIPES OR LESS THAN 160 SQUARE FEET (14.86 M2) ON OTHER FACILITY COMPONENTS OR LESS THAN 35 CUBIC FEET (0.99 M3) OFF FACILITY COMPONENTS WHERE THE LENGTH OR AREA COULD NOT BE MEASURED PREVIOUSLY.

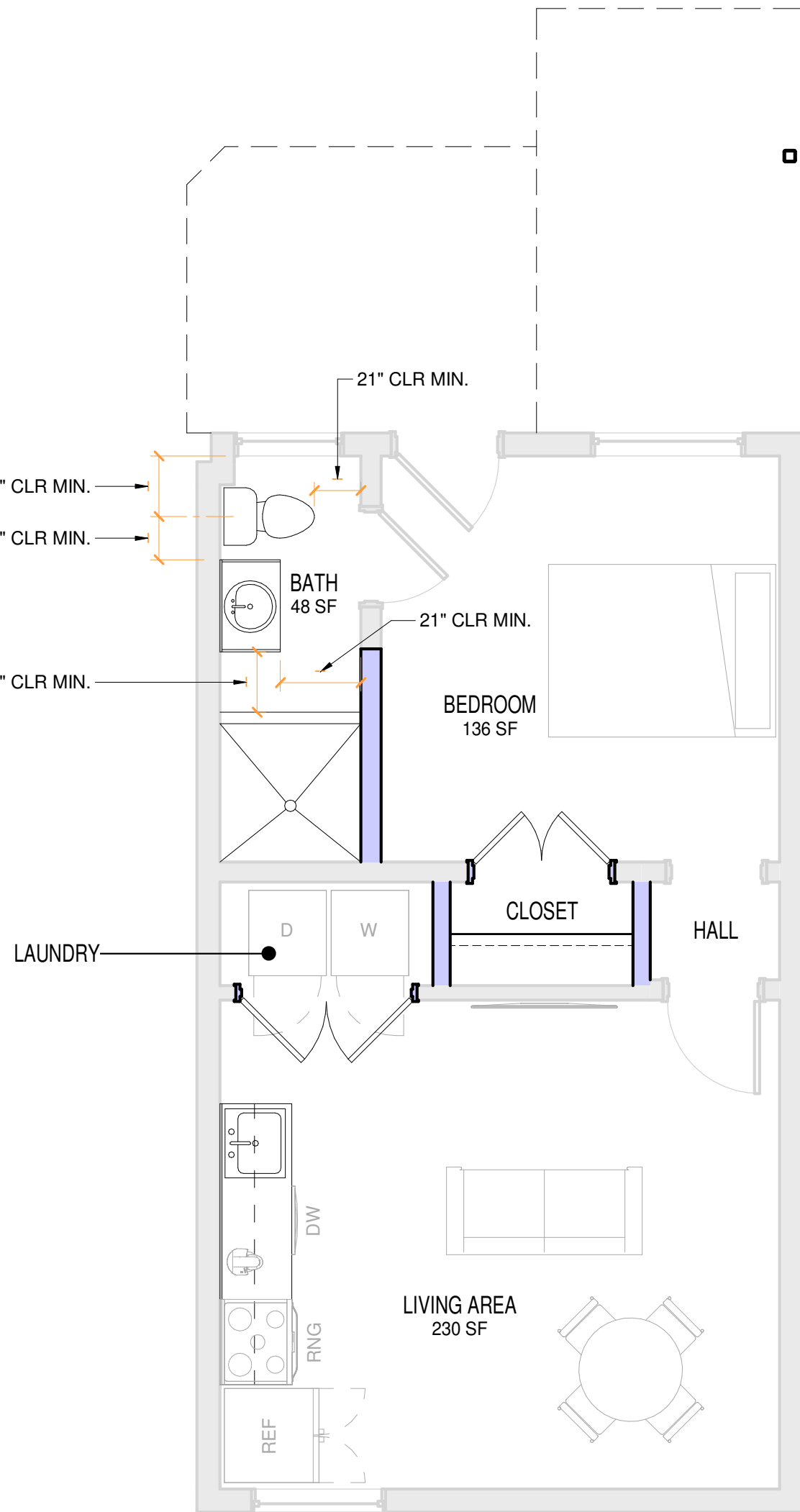
AN ABATEMENT AREA SHALL NOT BE REOCCUPIED UNTIL THE BUILDING OFFICIAL RECEIVES CERTIFICATION FROM THE OWNER THAT THE RESPONSE ACTIONS HAVE BEEN COMPLETED AND FINAL CLEARANCES HAVE BEEN MEASURED. THE FINAL CLEARANCE LEVELS FOR RE-OCCUPANCY OF THE ABATEMENT AREA SHALL BE 0.01 OR FEWER ASBESTOS FIBERS PER CUBIC CENTIMETER IF DETERMINED BY PHASE CONTRAST MICROSCOPY ANALYSIS (PCM) OR 70 OR FEWER STRUCTURES PER SQUARE MILLIMETER IF DETERMINED BY TRANSMISSION ELECTRON MICROSCOPY ANALYSIS (TEM).

GA FILE NO. FC 5529	GENERIC	1 HOUR FIRE
WOOD JOISTS, GYPSUM WALLBOARD		
Fire Design: Base layer: 5/8" type X gypsum wallboard applied at right angles to 2 x 10 wood joists 24" o.c. with 1-1/4" Type W or S screws 24" o.c. Face layer: 5/8" type X gypsum wallboard or gypsum veneer base applied at right angles to joists with 1-7/8" Type W or S screws 12" o.c. at joints and intermediate joints and 1-1/2" Type G screws 12" o.c. placed 2" back on either side of end joints. Wood joists supporting 1/2" plywood with exterior glue applied at right angles to joists with 8d nails. Joints offset 24" from base layer joints.		
Approx. Ceiling Weight: 5 psf (File) Fire Test: FM FC 172, 2-25-72; ITS, 8-6-98		

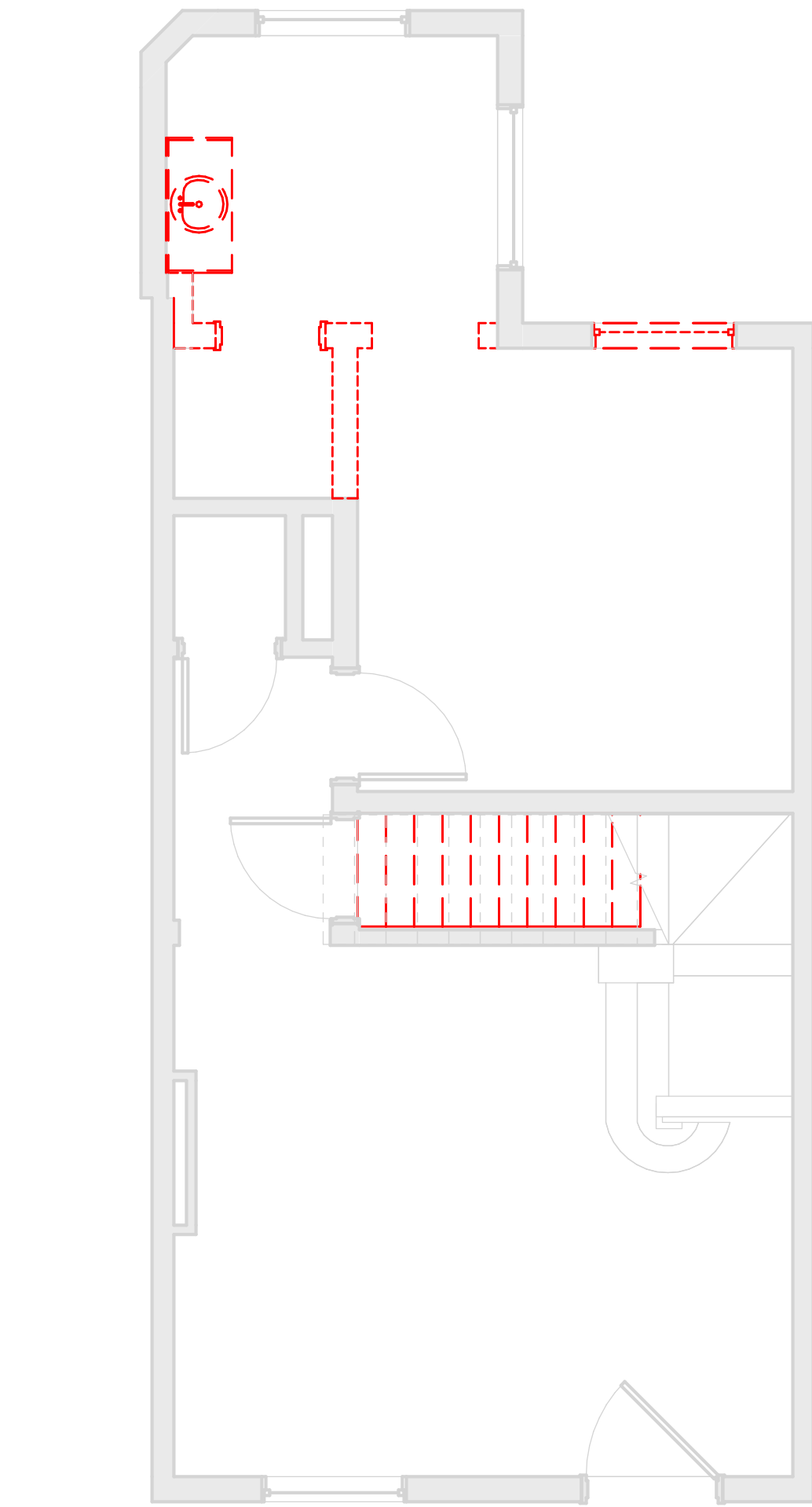
DETAIL - FLOOR/CEILING ASSEMBLY - GA FC 5529



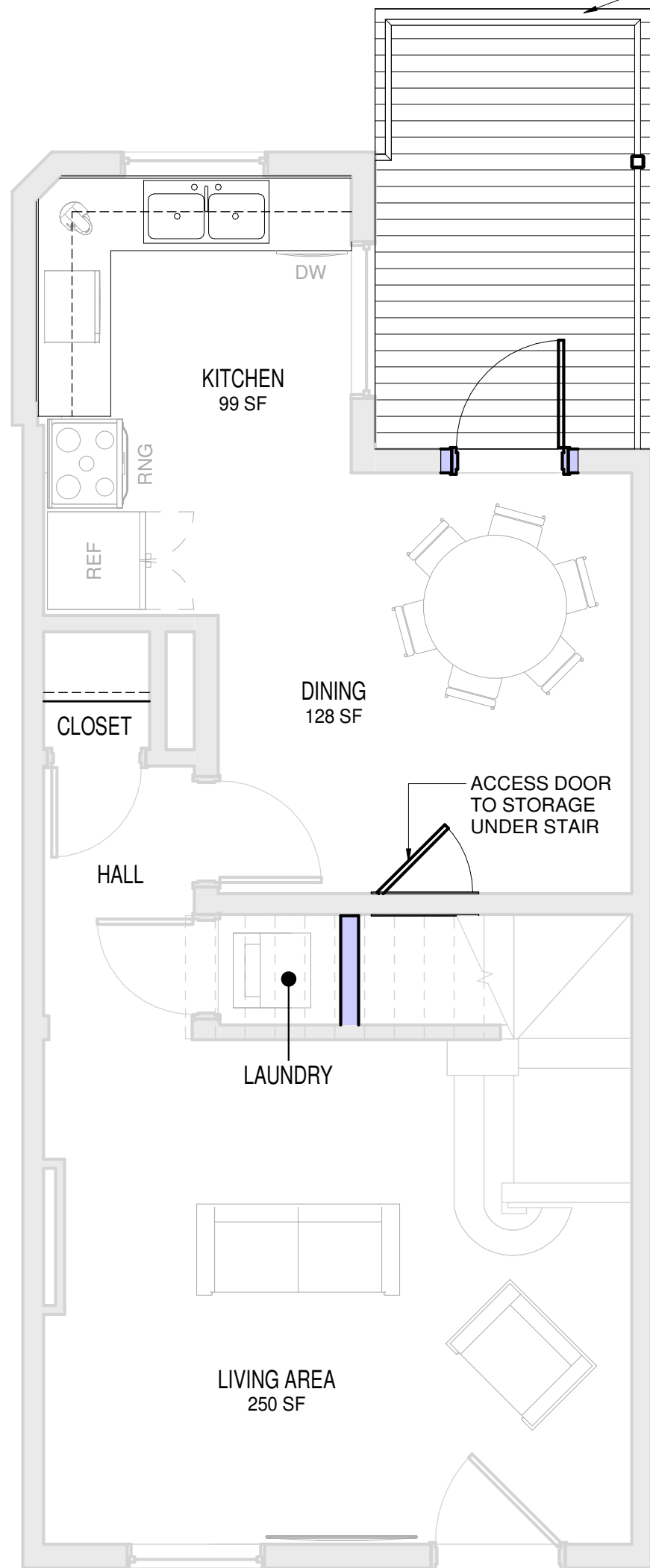
1 1316 Level 0 - Demo
A2.1 SCALE: 1/4" = 1'-0"



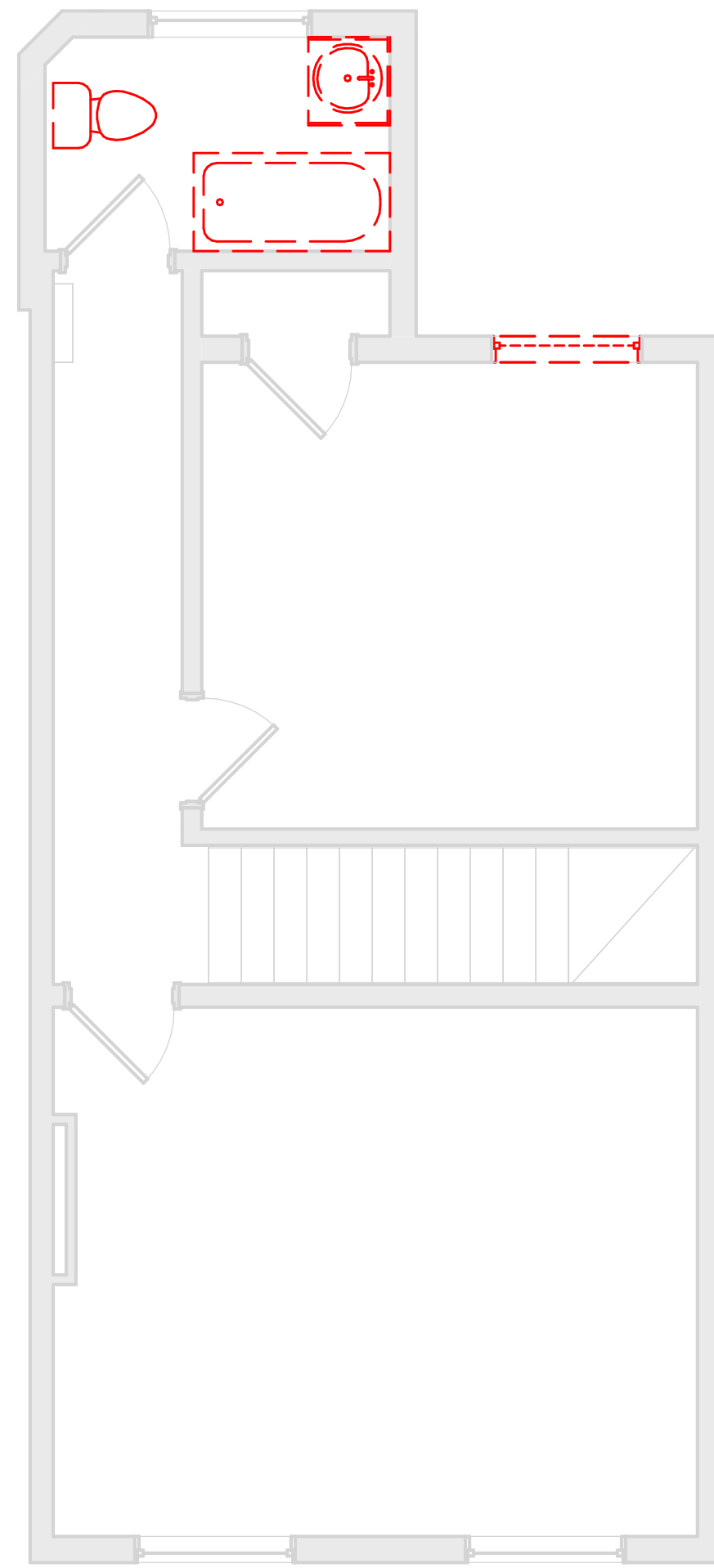
4 1316 Level 0 - New Work
A2.1 SCALE: 1/4" = 1'-0"



2 1316 Level 1 - Demo
A2.1 SCALE: 1/4" = 1'-0"

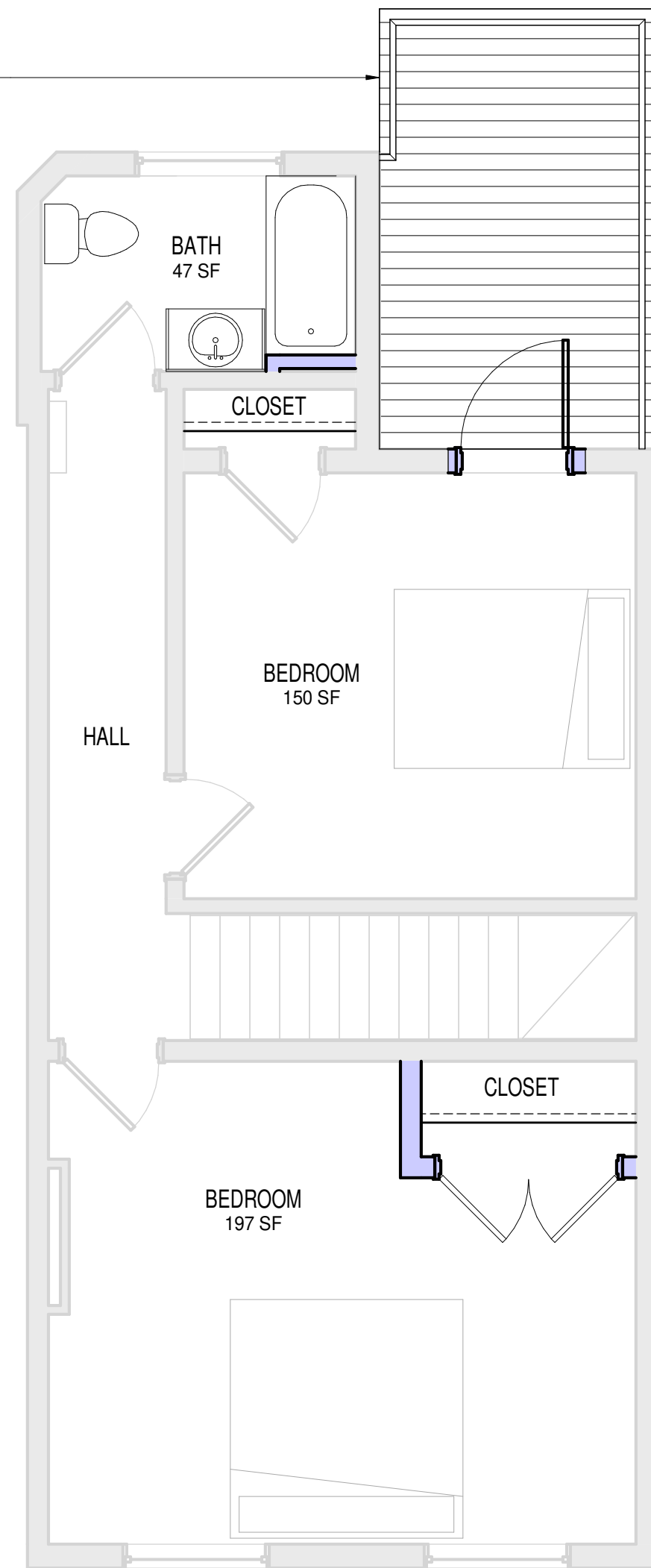


5 1316 Level 1 - New Work
A2.1 SCALE: 1/4" = 1'-0"



3 1316 Level 2 - Demo
A2.1 SCALE: 1/4" = 1'-0"

ADD ALTERNATE: CANTILEVERED DECKS AT 1ST AND 2ND LEVELS DESIGNED USING STEEL CHANNEL ANCHORED TO EXISTING MASONRY WITH WOOD FRAMING AND COMPOSITE DECKING.



6 1316 Level 2 - New Work
A2.1 SCALE: 1/4" = 1'-0"



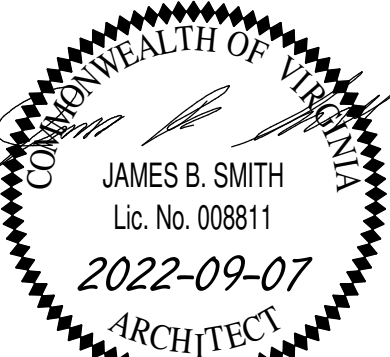
AHC INVESTMENTS
1316 CHURCH STREET DUPLEX

LYNCHBURG, VIRGINIA

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THESE DRAWINGS DO NOT REFLECT THE GUIDELINES SET FORTH BY THE WORLD HEALTH ORGANIZATION AND CENTER FOR DISEASE CONTROL, OR OTHER GOVERNMENTAL AGENCY GUIDELINES RELATED TO COVID-19.

PROJECT NUMBER:
2022.36
ISSUE DATE:
2022-09-07

REVISIONS:	No.	DATE	DESCRIPTION	ISSUED FOR PERMIT
	1	2022-09-07		



SHEET TITLE:
1316 FLOOR PLANS

SHEET NUMBER:

A2.1

BUILDING CODE DATA

NAME OF PROJECT:	1316 1/2 CHURCH STREET DUPLEX
STREET ADDRESS:	1316 1/2 CHURCH STREET LYNCHBURG, VIRGINIA 24504
PROPOSED USE IDENTIFICATION	RESIDENTIAL GROUP R-5
OWNER'S NAME	AHC INVESTMENTS WILLIAM COOK 434.660.2155 wcook@jamesonlewis.com
AUTHORITY HAVING JURISDICTION	CITY OF LYNCHBURG COMMUNITY DEVELOPMENT DEPARTMENT INSPECTIONS DIVISION 900 CHURCH STREET LYNCHBURG, VA 24504 434.455.3912

BUILDING SUMMARY

THE INTENT OF THIS PROJECT IS TO ALTERATE THE EXISTING R-5 SINGLE-FAMILY DWELLING UNIT TO CREATE A TWO-FAMILY DWELLING UNIT (DUPLEX). ONE DWELLING UNIT WILL BE LIMITED TO LEVEL 0 AND THE OTHER DWELLING UNIT WILL OCCUPY LEVEL 1 AND LEVEL 2. THE DWELLING UNITS SHALL BE SEPARATED FROM EACH OTHER BY A HORIZONAL FLOOR/CEILING ASSEMBLY HAVING NOT LESS THAN A 1-HOUR FIRE-RESISTANCE RATING.

OCCUPANCY	RESIDENTIAL GROUP R-5
HEIGHT	APPROX. 21 FEET & 3 STORIES
TOTAL ALTERATION AREA	2,291 SF
AUTOMATIC SPRINKLER SYS	NO
TYPE OF CONSTRUCTION	TYPE V-B

2018 VIRGINIA EXISTING BUILDING CODE (VEBC)
2018 VIRGINIA RESIDENTIAL CODE (VRC)
2018 VIRGINIA CONSTRUCTION CODE (VCC)

ALTERATIONSVEBC - CHAPTER 6

SCOPESECTION 601.1
EXCEPT AS MODIFIED IN CHAPTER 9 OR THIS CHAPTER, ALTERATIONS TO ANY BUILDING OR STRUCTURE SHALL COMPLY WITH THE REQUIREMENTS OF THE VCC FOR NEW CONSTRUCTION. ALTERATIONS SHALL BE SUCH THAT THE EXISTING BUILDING OR STRUCTURE IS NO LESS CONFORMING TO THE PROVISIONS OF THE VCC THAN THE EXISTING BUILDING OR STRUCTURE WAS PRIOR TO THE ALTERATION. PORTIONS OF THE BUILDING OR STRUCTURE NOT BEING ALTERED SHALL NOT BE REQUIRED TO COMPLY WITH THE REQUIREMENTS OF THE VCC.

LEVEL OF ALTERATION	LEVEL 2
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USE AND OCCUPANCY CLASSIFICATIONVCC - CHAPTER 3

RESIDENTIAL GROUP R-5	SECTION 310.6
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FIRE-RESISTANT CONSTRUCTIONVRC - SECTION R302

TWO-FAMILY DWELLINGS	R302.3
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DWELLING UNITS IN TWO-FAMILY DWELLINGS SHALL BE SEPARATED FROM EACH OTHER BY WALL AND FLOOR ASSEMBLIES HAVING NOT LESS THAN A 1-HOUR FIRE-RESISTANCE RATING WHERE TESTED IN ACCORDANCE WITH ASTM E119, UL 263 OR SECTION 703.3 OF THE INTERNATIONAL BUILDING CODE. FIRE-RESISTANCE-RATED FLOOR/CEILING AND WALL ASSEMBLIES SHALL EXTEND TO AND BE TIGHT AGAINST THE EXTERIOR WALL, AND WALL ASSEMBLIES SHALL EXTEND FROM THE FOUNDATION TO THE UNDERSIDE OF THE ROOF SHEATHING.

SUPPORTING CONSTRUCTIONR302.3.1
WHERE FLOOR ASSEMBLIES ARE REQUIRED TO BE FIRE-RESISTANCE RATED BY SECTION R302.3, THE SUPPORTING CONSTRUCTION OF SUCH ASSEMBLIES SHALL HAVE AN EQUAL OR GREATER FIRE-RESISTANCE RATING.

AUTOMATIC FIRE SPRINKLER SYSTEMSVRC - SECTION R313

ONE- AND TWO-FAMILY DWELLINGS AUTOMATIC FIRE SPRINKLER SYSTEMS	R313.2
--	--------

AN AUTOMATIC RESIDENTIAL FIRE SPRINKLER SYSTEM SHALL NOT BE REQUIRED FOR ADDITIONS OR ALTERATIONS TO EXISTING BUILDINGS THAT ARE NOT ALREADY PROVIDED WITH AN AUTOMATIC RESIDENTIAL FIRE SPRINKLER SYSTEM.

HAZARDOUS MATERIALS SURVEY REQUIREMENTS

FROM 2018 VIRGINIA CONSTRUCTION CODE

110.3 ASBESTOS INSPECTION IN BUILDINGS TO BE RENOVATED OR DEMOLISHED

EXCEPTIONS.

IN ACCORDANCE WITH SECTION 36-99.7 OF THE CODE OF VIRGINIA, THE LOCAL BUILDING DEPARTMENT SHALL NOT ISSUE A BUILDING PERMIT ALLOWING A BUILDING FOR WHICH AN INITIAL BUILDING PERMIT WAS ISSUED BEFORE JANUARY 1, 1985, TO BE RENOVATED OR DEMOLISHED UNTIL THE LOCAL BUILDING DEPARTMENT RECEIVES CERTIFICATION FROM THE OWNER OR HIS AGENT THAT THE AFFECTED PORTIONS OF THE BUILDING HAVE BEEN INSPECTED FOR THE PRESENCE OF ASBESTOS BY AN INDIVIDUAL LICENSED TO PERFORM SUCH INSPECTIONS PURSUANT TO SECTION 54.1-503 OF THE CODE OF VIRGINIA AND THAT NO ASBESTOS-CONTAINING MATERIALS WERE FOUND OR THAT APPROPRIATE RESPONSE ACTIONS WILL BE UNDERTAKEN IN ACCORDANCE WITH THE REQUIREMENTS OF THE CLEAN AIR ACT NATIONAL EMISSION STANDARD FOR THE HAZARDOUS AIR POLLUTANT (NESHAPS) (40 CFR PART 61, SUBPART M), AND THE ASBESTOS WORKER PROTECTION REQUIREMENTS ESTABLISHED BY THE U.S. OCCUPATIONAL SAFETY AND HEALTH ADMINISTRATION FOR CONSTRUCTION WORKERS (29 CFR 1926.1101). LOCAL EDUCATIONAL AGENCIES THAT ARE SUBJECT TO THE REQUIREMENTS ESTABLISHED BY THE ENVIRONMENTAL PROTECTION AGENCY UNDER THE ASBESTOS HAZARD EMERGENCY RESPONSE ACT (AHERA) SHALL ALSO CERTIFY COMPLIANCE WITH 40 CFR PART 763 AND SUBSEQUENT AMENDMENTS THERETO.

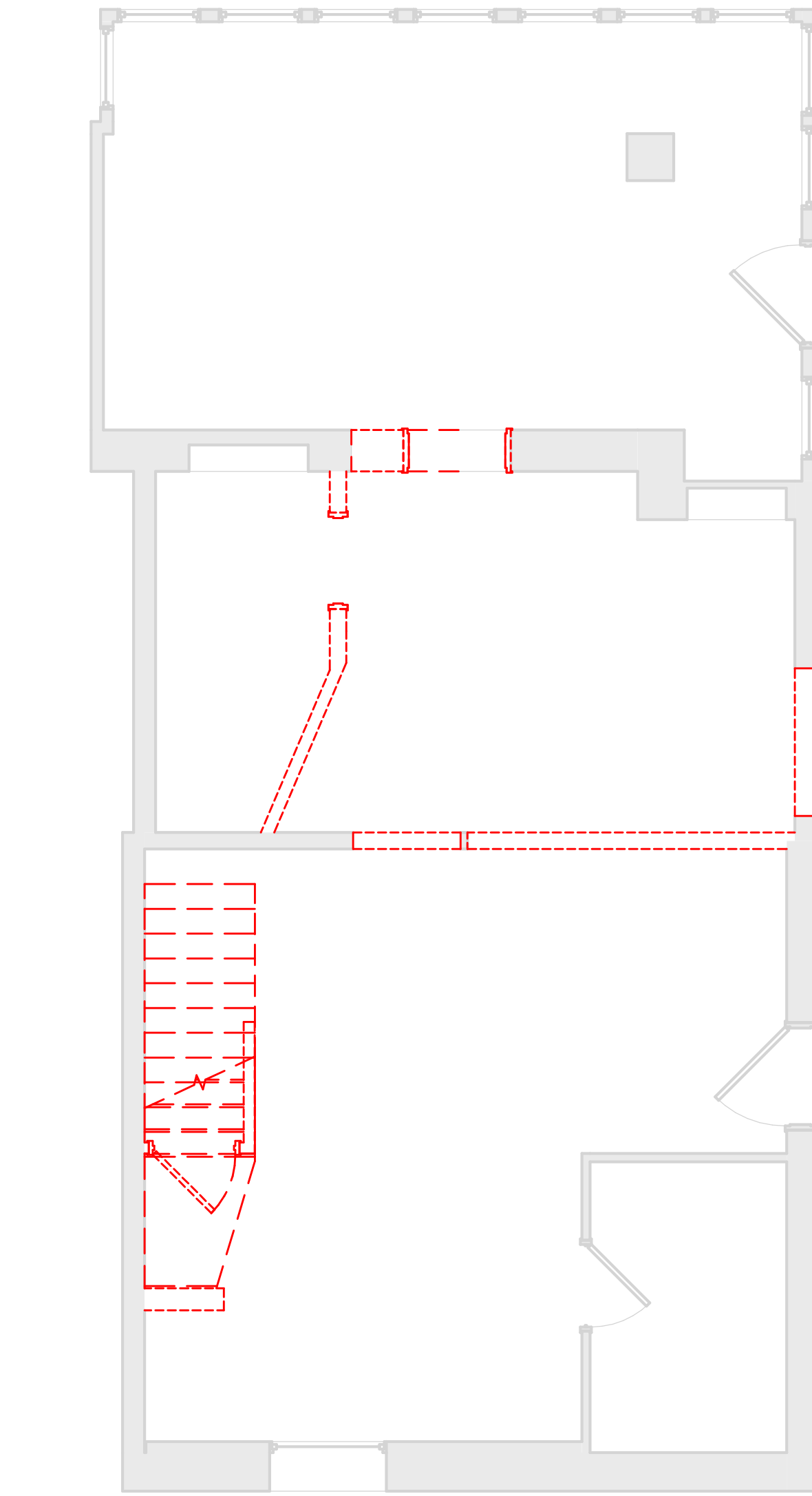
TO MEET THE INSPECTION REQUIREMENTS ABOVE, EXCEPT WITH RESPECT TO SCHOOLS, ASBESTOS INSPECTION OF RENOVATION PROJECTS CONSISTING ONLY OF REPAIR OR REPLACEMENT OF ROOFING, FLOOR-COVERING, OR SIDING MATERIALS MAY BE SATISFIED BY A STATEMENT THAT THE MATERIALS TO BE REPAIRED OR REPLACED ARE ASSUMED TO CONTAIN FRIABLE ASBESTOS AND THAT ASBESTOS INSTALLATION, REMOVAL, OR ENCAPSULATION WILL BE ACCOMPLISHED BY A LICENSED ASBESTOS CONTRACTOR.

THE PROVISIONS OF THIS SECTION SHALL NOT APPLY TO SINGLE-FAMILY DWELLINGS OR RESIDENTIAL HOUSING WITH FOUR OR FEWER UNITS UNLESS THE RENOVATION OR DEMOLITION OF SUCH BUILDINGS IS FOR COMMERCIAL OR PUBLIC DEVELOPMENT PURPOSES. THE PROVISIONS OF THIS SECTION SHALL NOT APPLY IF THE COMBINED AMOUNT OF REGULATED ASBESTOS-CONTAINING MATERIAL INVOLVED IN THE RENOVATION OR DEMOLITION IS LESS THAN 260 LINEAR FEET (79.25 LM) ON PIPES OR LESS THAN 160 SQUARE FEET (14.86 M2) ON OTHER FACILITY COMPONENTS OR LESS THAN 35 CUBIC FEET (0.99 M3) OFF FACILITY COMPONENTS WHERE THE LENGTH OR AREA COULD NOT BE MEASURED PREVIOUSLY.

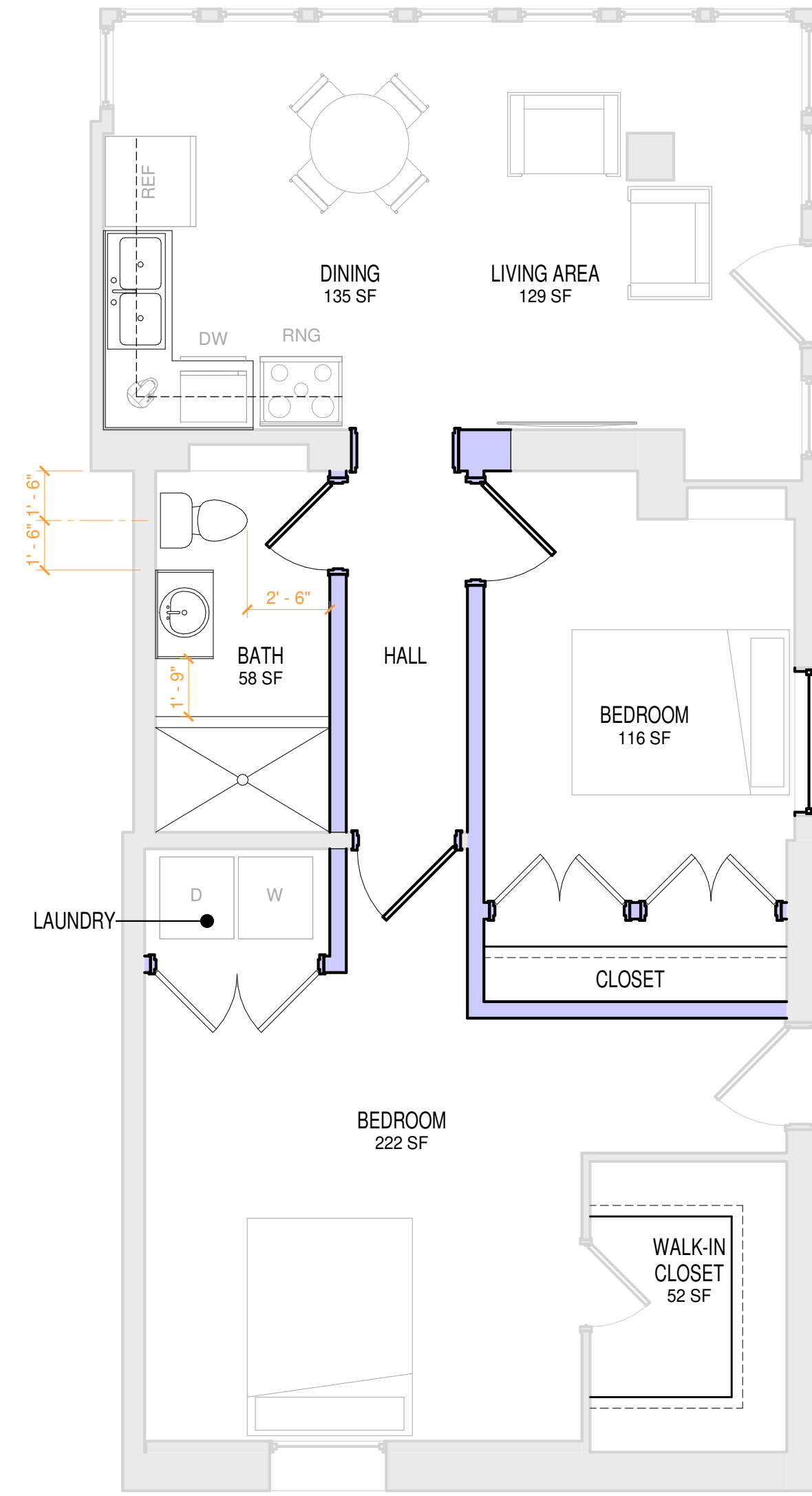
AN ABATEMENT AREA SHALL NOT BE REOCCUPIED UNTIL THE BUILDING OFFICIAL RECEIVES CERTIFICATION FROM THE OWNER THAT THE RESPONSE ACTIONS HAVE BEEN COMPLETED AND FINAL CLEARANCES HAVE BEEN MEASURED. THE FINAL CLEARANCE LEVELS FOR RE-OCCUPANCY OF THE ABATEMENT AREA SHALL BE 0.01 OR FEWER ASBESTOS FIBERS PER CUBIC CENTIMETER IF DETERMINED BY PHASE CONTRAST MICROSCOPY ANALYSIS (PCM) OR 70 OR FEWER STRUCTURES PER SQUARE MILLIMETER IF DETERMINED BY TRANSMISSION ELECTRON MICROSCOPY ANALYSIS (TEM).

GA FILE NO. FC 5529	GENERIC	1 HOUR FIRE
WOOD JOISTS, GYPSUM WALLBOARD		
Fire Design: Base layer 5/8" type X gypsum wallboard applied at right angles to 2 x 10 wood joists 24" o.c. with 1-1/4" Type W or S screws 24" o.c. Face layer 5/8" type X gypsum wallboard or gypsum veneer base applied at right angles to joists with 1-7/8" Type W or S screws 12" o.c. at joints and intermediate joists and 1-1/2" Type G screws 12" o.c. placed 2" back on either side of end joints. Wood joists supporting 1/2" plywood with exterior glue applied at right angles to joists with 6d nails. Joints offset 24" from base layer joints.		
Approx. Ceiling Weight: 5 pcf (File) File Test: FM FC 172, 2-25-72; ITS, 8-6-98		

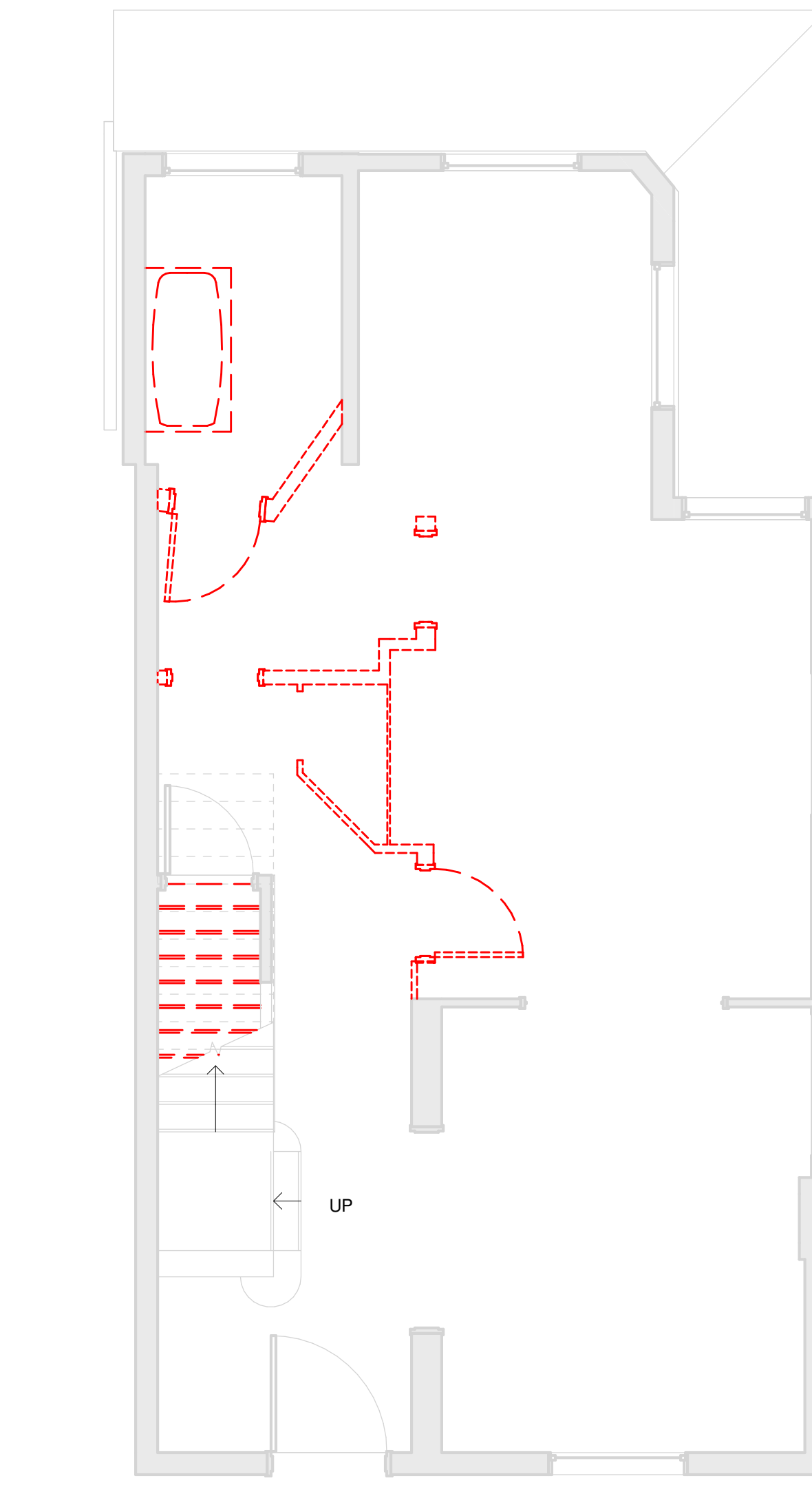
DETAIL - FLOOR/CEILING ASSEMBLY - GA FC 5529



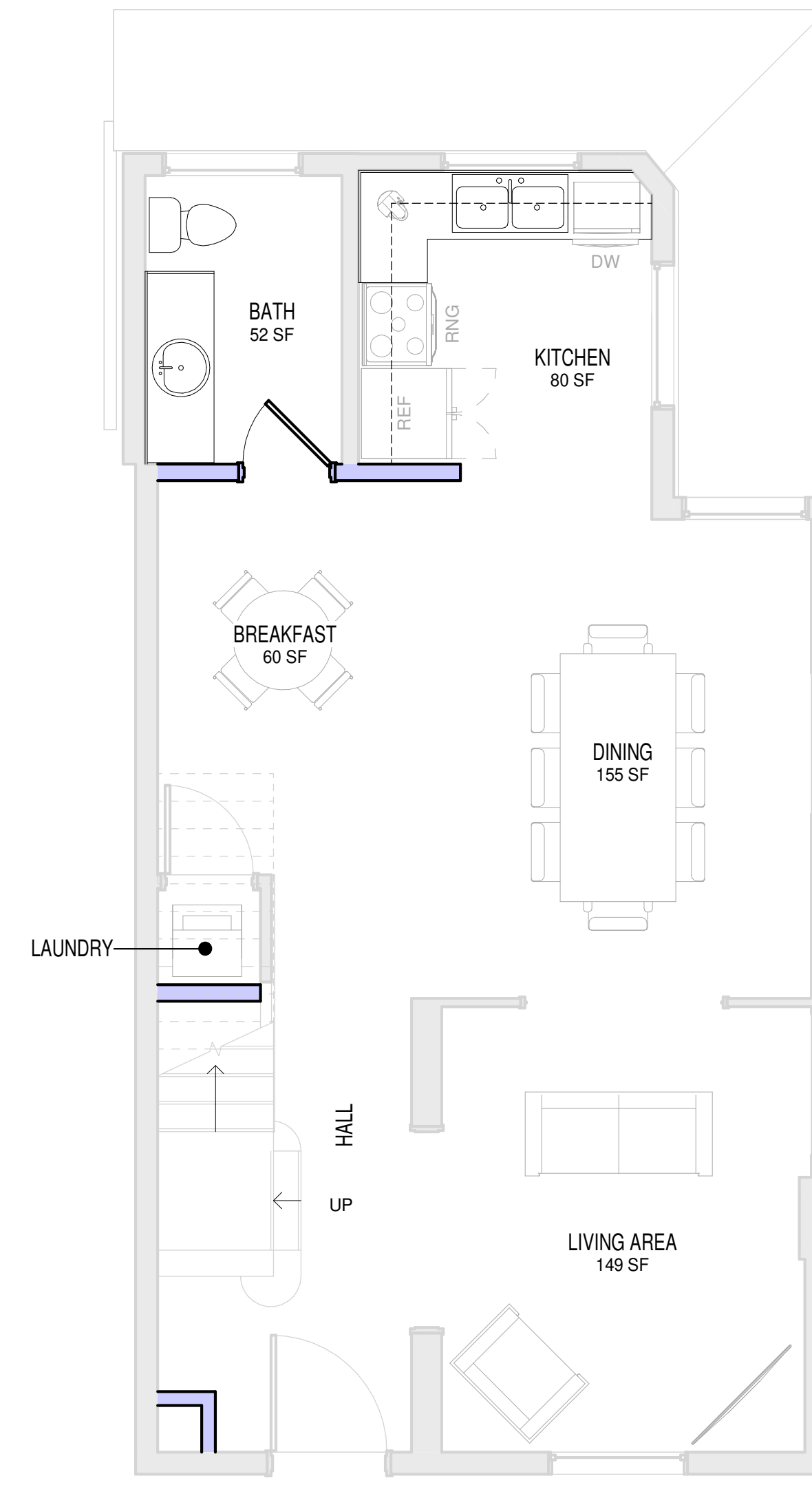
1 1316 1/2 Level 0 - Demo
A2.1 SCALE: 1/4" = 1'-0"



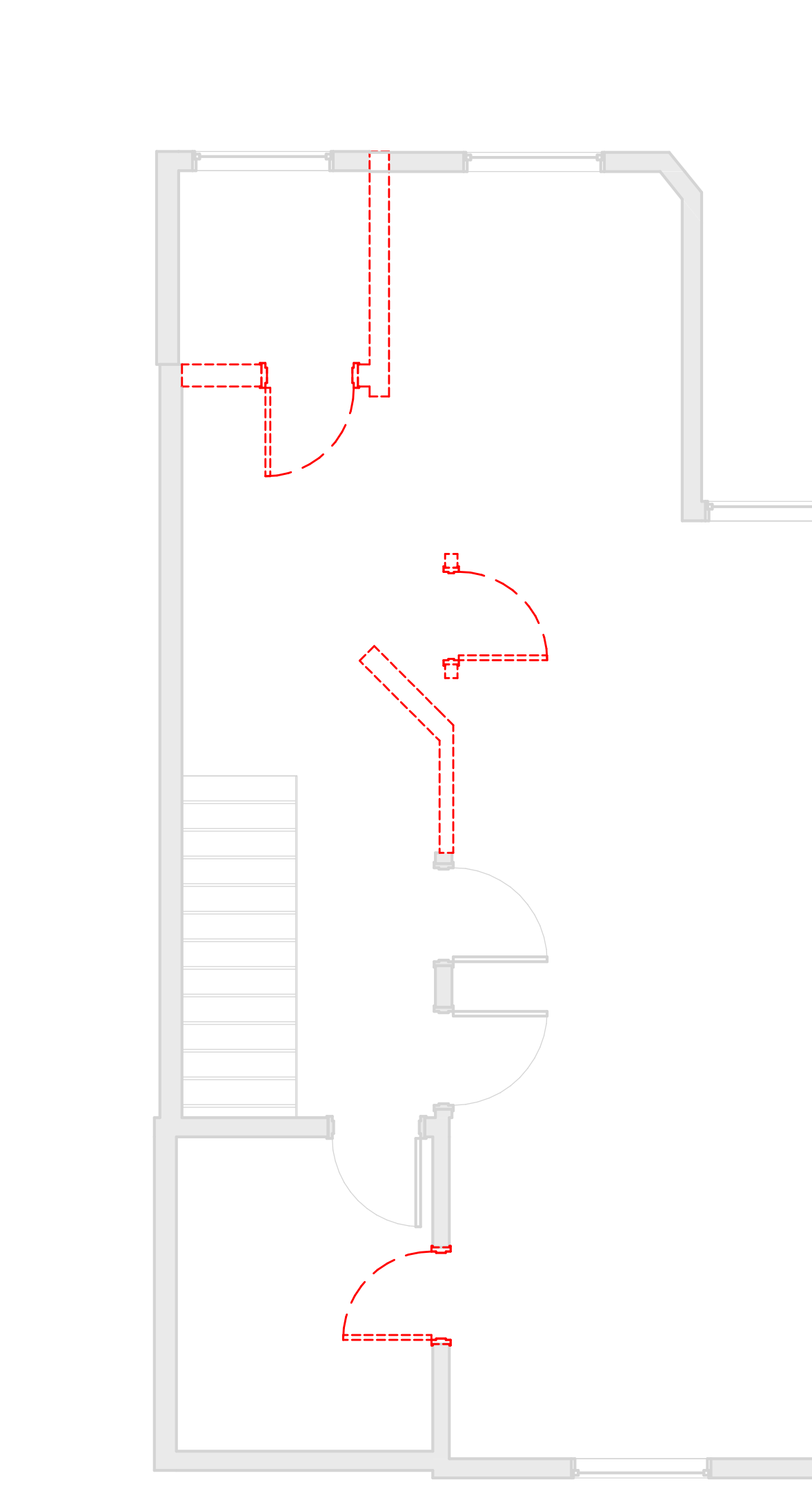
4 1316 1/2 Level 0 - New Work
A2.1 SCALE: 1/4" = 1'-0"



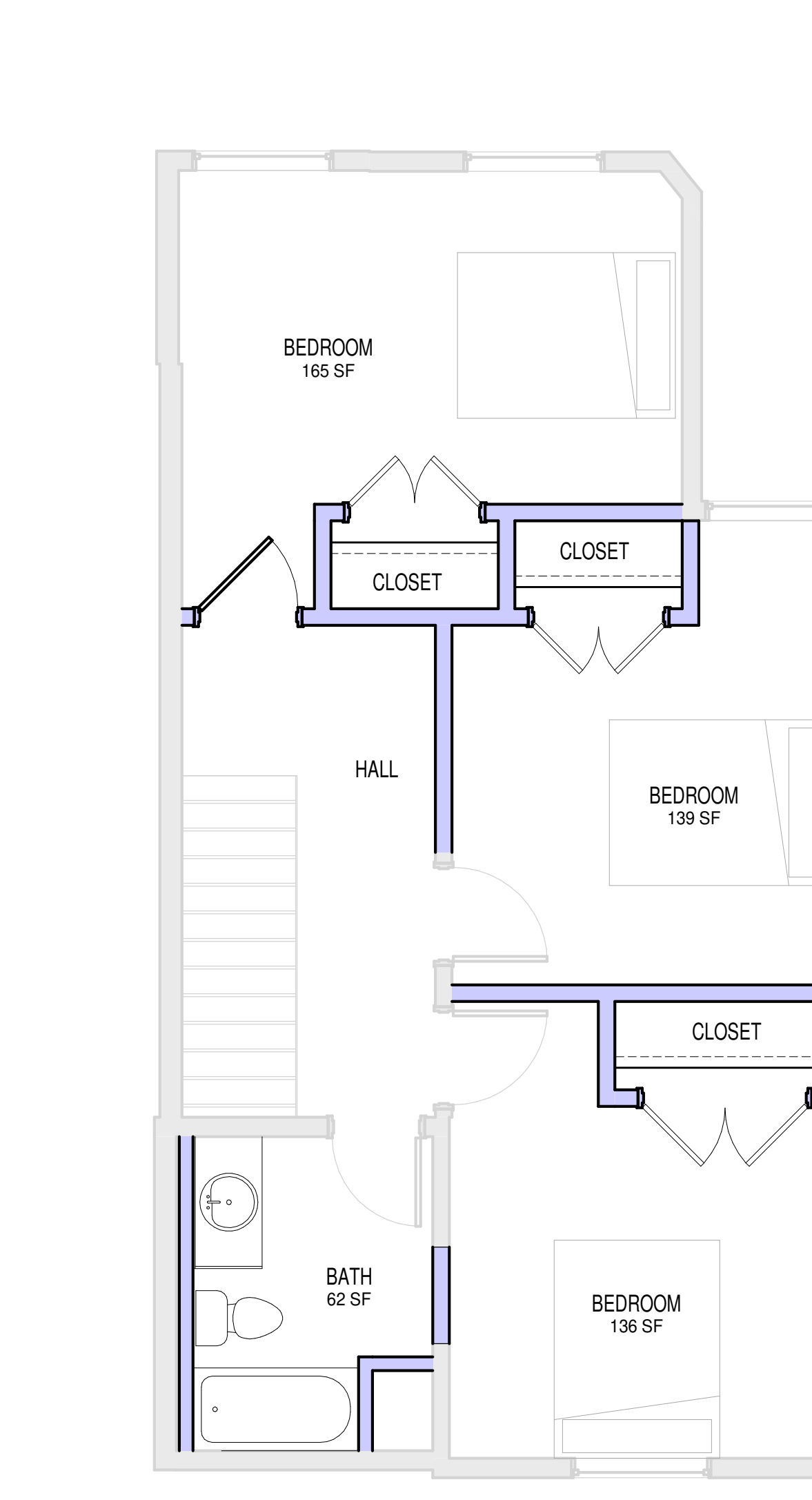
2 1316 1/2 Level 1 - Demo
A2.1 SCALE: 1/4" = 1'-0"



5 1316 1/2 Level 1 - New Work
A2.1 SCALE: 1/4" = 1'-0"



3 1316 1/2 Level 2 - Demo
A2.1 SCALE: 1/4" = 1'-0"



6 1316 1/2 Level 2 - New Work
A2.1 SCALE: 1/4" = 1'-0"

DOMINION SEVEN

d7 architects

1000 JEFFERSON STREET, SUITE 2A
LYNCHBURG, VIRGINIA 24504

434.528.4300
www.dominionseven.com

AHC INVESTMENTS

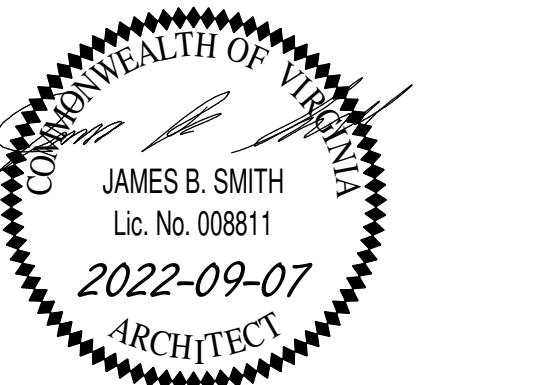
1316 1/2 CHURCH STREET DUPLEX

LYNCHBURG, VIRGINIA

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THESE DRAWINGS DO NOT REFLECT THE GUIDELINES SET FORTH BY THE WORLD HEALTH ORGANIZATION AND CENTER FOR DISEASE CONTROL, OR OTHER GOVERNMENTAL AGENCY GUIDELINES RELATED TO COVID-19.

PROJECT NUMBER:
2022.36
ISSUE DATE:
2022-09-07

REVISIONS:	No.	DATE	DESCRIPTION	ISSUED FOR PERMIT
	1	2022-09-07		



SHEET TITLE:
1316 1/2 FLOOR PLANS

SHEET NUMBER:

A2.1

Request for Conditional Use Permit – Public Hearing Application Cover Letter

ATTN: Mrs. Anna Julius
Department of Community Development
City Hall, 900 Church Street
Lynchburg, Virginia 24504

From: William Cook
AHC Investments, LLC
1306 Stephenson Avenue
Lynchburg, Virginia 24502

To Whom It May Concern,

AHC Investments is requesting a Conditional Use Permit to allow the renovation and restoration of three neighboring townhomes (1312, 1316 and 1316.5 Church Street) into Two Household units. We hope this request is well received as the proposed use is congruent with adjacent properties and helps the City achieve its vision, goals and policies of its Comprehensive Plan. If approved, this CUP and the renovations allow us to provide a wider variety of units to increasingly diverse rental market demand in Downtown Lynchburg by providing new single, two-, and three-bedroom units. Within this submittal we have included the Public Hearing Application, Application Submittal Requirements for a Public Hearing, and our Architecturally Stamped Permit Drawings.

General Requirements

- Electronic copy of all submittals emailed to Anna Julius on Friday, December 30th, 2022.
- All plan sheets included sheet numbers herein as **EXHIBIT A**. These drawings are dated 9/7/22 for each building.

Section 35.2-11.3, Applications – Exhibit II-5

- The completed Public Hearing Application is included herein as **EXHIBIT B**. All requested name, address and contact information is included within this document.
- Check payable to the City of Lynchburg in the amount of \$400 is included herein.
- Two photographs of each unit's "Notification Sign" posted is included herein as **EXHIBIT C**.
- A detailed description of the request is as follows:
 - AHC Investments is requesting a CUP to allow the existing buildings to be utilized as two household dwelling units, with a single-story, single bedroom units in the basement (ground level) and two-story, multi-bedroom units on levels one and two. This does not require any additional entry/egress doors with all necessary adjustments completed on the interior of the units.
- A legal description of the applicable property is as follows:
 - 1312, 1316 and 1316.5 Church Street are existing three-story single-household townhome units sitting on parcels approximately 0.06 Acres apiece. Structures are load bearing masonry with masonry veneers, currently zoned as B3 – community business.
- The purpose of the proposed change is as follows:

- If granted, the CUP allows the units to serve a wider variety of the growing rental demand in Downtown Lynchburg. The existing structures are built as two-to-four bedroom residential structures, even though they have a business classification. The request to allow us to make them two-household dwellings will make them more available and affordable to potential tenants.
- Documentation demonstrating the amendment’s consistency with the vision, goals and policies of the Comprehensive Plan is as follows:
 - The proposed renovations and restorations to these properties falls in line with “Chapter 2: Land Use and Urban Design” and “Chapter 3: Historical and Architectural Resources” of the City’s Comprehensive Plan and Downtown Master Plan 2040. It follows Chapter 2 by providing affordable housing in a downtown environment in a building and site that is more applicable to residential than business due to limited parking. It follows Chapter 3 by restoring three historically significant structures to their original intended use and maintaining the architectural integrity of downtown Lynchburg.
- No concept plan meeting the requirements of Exhibit II-16 is included as the sites are predeveloped and are not changing.
- No plan showing phases and planned street layout is included as no phasing or planned street layout is included.
- No metes and bounds descriptions of the property are included as nothing is changed.
- No proffers are being volunteered by the owner of the property.
- Existing Zoning: B3 – Community Business.
 - Adjacent Properties:
 - 1318 Church Street – B3 – Community Business
 - 1301 Main Street – B4 – Urban Commercial
 - 1310 Church Street – B3 – Community Business
 - 1315 Church Street – B3 – Community Business & R-2 Low-Medium Density Residential
 - 1314 Church Street – B3 – Community Business
 - 1314.5 Church Street – B3 – Community Business

Section 35.2-14.2, Site Plans – Exhibit II-16 – Not Applicable

Section 35.2-10.13 – Exhibit II-3 – See EXHIBIT C

Thank you for your consideration of this request and please contact William Cook (434-660-2155 or wcook@jamersonlewis.com) if you have any questions.

Regards,

A handwritten signature in black ink, appearing to read 'W. Cook', with a stylized flourish at the end.

William Cook

Partner – AHC Investments, LLC

Also Included:

1. Scanned Copy of Check
2. GIS Reports for properties



Tue Aug 9 2022

Imagery © 2023 Nearmap, HERE

100 ft

nearmap

Page 276 of 400

Church Street Duplexes – Conditional Use Permit
1312, 1316, 1316.5 Church Street
February 8, 2023

PLEASE PRINT CLEARLY

[illegible]

AGENDA ITEM SUMMARY

MEETING DATE

February 28, 2023

PRESENTED BY

Eve Mergenthaler, Planner I, Shanda Horner
(Historic Preservation Commission Chair)

AGENDA ITEM # IV.5

Appeal of the decision of the Historic Preservation Commission (HPC) to deny a Certificate of Appropriateness (COA) at 210/212 Harrison Street

RECOMMENDATION

This item will appear for City Council vote on the March 14, 2023 Public Hearing agenda. Uphold the decision of the Historic Preservation Commission (HPC) to deny a Certificate of Appropriateness (COA) at 210/212 Harrison Street.

SUMMARY

Chris Carlson is appealing the decision of the HPC to deny a COA request to replace the original windows with vinyl windows at 210/212 Harrison Street. The vinyl windows were installed without approval from the HPC.

The HPC reviewed the "after-the-fact" petition on January 23, 2023, and found that the vinyl replacement windows are not consistent with the Lynchburg Historic Districts Residential Design Review Guidelines, the style of the house, or the surrounding historic district.

The City's Zoning Ordinance, Section 35.2-13.11, Appeals to City Council, states: "On any such appeal, the final decision of the HPC ... shall be stayed pending the outcome of the appeal to City Council, except that the filing of such appeal shall not stay the decision of the HPC if such decision denies the right to raze or demolish a historic landmark, building or structure. The City Council shall conduct a full and impartial public hearing on the matter and apply the same criteria as the HPC before rendering any decision. The City Council may affirm, reverse or modify the decision of the HPC, in whole or in part. The decision of City Council, subject to the provisions of section 35.2-13.12, shall be final. If approved, a certificate of appropriateness, signed by the clerk of the City Council, shall be issued to the applicant."

PRIOR ACTION(S)

February 1, 2023: Chris Carlson notified the Clerk of Council of his intent to appeal the decision of the HPC to City Council.

January 23, 2023: The HPC denied the COA request for vinyl replacement windows (7-0).

FISCAL IMPACT

N/A

CONTACT(S)

Shanda Horner (Historic Preservation Commission Chair)
Eve Mergenthaler, Planner I
Tom Martin, City Planner

ATTACHMENT(S)

1. Presentation
2. HPC Meeting Minutes - January 23, 2023
3. HPC Meeting Packet - January 23, 2023
4. Timeline

REVIEWED BY



Kent White, Director of Community Development

Date: February 17, 2023



Mercedes Braun, Executive Assistant to the City Manager

Date: February 22, 2023



Wynter C. Benda, City Manager

Date: February 23, 2023



Alicia Finney, Clerk of Council

Date: February 23, 2023



APPEAL OF THE DENIAL OF A CERTIFICATE OF APPROPRIATENESS AT 210/212 HARRISON STREET

Tuesday, February 28, 2023



PURPOSE AND ACTION

Purpose: Chris Carlson is appealing the Historic Preservation Commission's (HPC) decision to deny a Certificate Of Appropriateness (COA) request for vinyl windows at 210/212 Harrison Street.

Recommendation: Uphold the decision of the HPC to deny the COA at 210/212 Harrison Street.

Next Steps: This item will appear for City Council vote on the March 14, 2023 Public Hearing agenda.



Before:



After:



**MINUTES OF THE JANUARY 23, 2023 HISTORIC PRESERVATION COMMISSION MEETING
(MINUTES HAVE NOT BEEN APPROVED):**

b) ACTION (Advocate-Commissioner Erquiaga): After-the-fact request of Chris Carlson to replace windows and repair porches and stairs at 210 & 212 Harrison Street. (HPC2301-0004)

Mr. Chris Carlson was present to represent the application. He previously owned another property in Garland Hill and has worked with the Historic Preservation Commission (HPC) before. This property is a duplex and is undergoing renovations. The majority of the renovations are internal and cosmetic. Some of the windows have been replaced, but not all. He indicated which windows were replaced and why per the submitted application materials. The replacement windows are vinyl windows. The original windows were replaced because they were in a significant state of disrepair, were not functional, and were unsafe. If approved, he would like to replace additional windows with the same product. The porch floors were repaired with tongue and groove and the existing railings were repurposed. The porches were also repainted, which was approved administratively after-the-fact. The rear porch design was altered slightly to remove the tripping hazard and to make it more sound. It was also painted. He noted that in the rear of 210 Harrison Street there are currently three (3) different window types installed. These include the vinyl windows he installed, wood windows, and aluminum clad windows that were installed by a previous owner.

Commissioner Watson asked if the second-floor windows are four-over-four.

Mr. Carlson replied that they are one-over-one. The upstairs windows are of a different material and appear to have been replaced in the past.

Commissioner Erquiaga asked if those windows are aluminum clad.

Mr. Carlson replied that he is not sure what they are but is concerned with their functionality. He would like to replace them as well. The vinyl replacement windows he had installed are Polaris windows and were installed by a local vendor.

Commissioner Erquiaga asked if the mullions sit between the panes of glass.

Mr. Carlson replied that is correct.

Commissioner Watson showed a photo that he took that shows the contrast between the original windows and the new windows.

Commissioner Arrington asked if there is a screen on the new windows.

Mr. Carlson replied that there is a screen. It is removable.

Commissioner Erquiaga stated that the applicant should have come to the Commission before installing the vinyl windows. He is unable to recall a time when the Commission approved replacing front windows with a vinyl product.

Mr. Carlson replied that the Commission approved vinyl windows at 323 Harrison Street in 2014, which sets precedent. *(This statement was incorrect. Staff looked the case up after the meeting and the Commission had approved aluminum clad windows at 323 Harrison Street with the caveat that the applicant install dense rot resistant muntins wider than those on the existing windows and that they be installed on the exterior of the window.)*

Commissioner Erquiaga noted that he was not on the Commission in 2014. In the time that he has served, the Commission has not approved vinyl on the front since that is what the guidelines call for. Vinyl on the sides and the rear is not recommended either and approval is very infrequent.

Commissioner Watson recalled another case in which vinyl windows were installed without approval and had to be switched back to wood windows.

Commissioner Erquiaga shared agreement and noted that it has happened more than once. The vinyl windows look nice in that they are new but they don't look correct for the house, the neighborhood, or the architectural style of the house.

Commissioner Horner stated that they stand out in the neighborhood because they are new and not in conformity with the style.

Commissioner Langseth stated that the Commission understands why they get request for vinyl windows but vinyl windows are not in keeping with the guidelines.

Commissioner Watson asked if the applicant has considered replacing the shutters so that they are sized appropriately for the windows. He also added that the window arrangement should be appropriate for the style of the house.

Mr. Carlson replied that he has not.

Commissioner Arrington asked if he still has the original windows.

Mr. Carlson replied that he does not.

Commissioner Sherayko reiterated that the applicant should have come to the Commission before replacing the windows. The guidelines are very clear that vinyl products are not appropriate. He is sympathetic to anyone taking on the challenge of rehabbing a building but this building is in a historic district and must follow guidelines that are established.

Commissioner Arrington noted that the vinyl windows change the feel of the front of the house. To see all of the windows replaced with vinyl windows would be a real shame.

Commissioner Lifsey stated that the best approach is always to repair what is existing. Replacement windows should match the requirements of the guidelines, the existing type of windows in the house, the mullions, the sizing, etc. to keep the house of the era that it was built and contributing to the neighborhood. Vinyl windows are generally the wrong windows for a historic neighborhood and miss the match on multiple levels. Based on the submitted photos, it looks like there is a case for replacement but the replacement windows need to be appropriate. There are other replacement window types, that are not vinyl, that could be considered. The work to porches is appropriate and they look great. He commended the applicant for reusing some of the original materials for the porch.

Commissioner Arrington made a **motion to approve the repair of the porches and stairs and to deny the vinyl replacement windows.**

Commissioner Arrington noted that once the applicant has chosen a new type of replacement window, he will need to return for the Commission's consideration.

Mr. Carlson stated that he will not be replacing the vinyl windows. He is willing to get a quote but replacing the windows again will be too cost prohibitive.

Commissioner Lifsey stated that this house is in the historic district, the applicant was not coerced into buying a house in the historic district, and the guidelines have been in place for decades. The Commission would have advised the applicant not to install vinyl windows before he did so if he had followed the proper procedure. He reiterated that the guidelines are established and available.

Commissioner Horner added that it is the Commissions job to enforce the guidelines for everyone in the historic districts.

The motion was seconded by Commissioner Langseth.

Mr. Carlson stated that he owned 209 Madison Street until a few months ago and the windows in that house are inconsistent. There are some vinyl products in there that he inherited. He was not able to find approval for those though. He would like to see consistency.

Commissioner Erquiaga replied that the house was built in the 1800s. He is not sure when the vinyl was installed or which windows are vinyl. The vinyl windows may have been installed before the property was included in a historic district. If the vinyl windows were installed after, then it was done without approval but was not caught. The windows at 210 & 212 Harrison Street were identified and that's why it is being addressed.

Mr. Carlson replied that he understands.

The **motion to approve the repair of the porches and stairs and to deny the vinyl replacement windows passed** by the following vote:

AYES: Arrington, Erquiaga, Horner, Langseth, Lifsey, Sherayko, Watson	7
NOES:	0
ABSTENTIONS:	0
ABSENT:	0

Commissioner Arrington clarified that the previous comment made about changing the shutters is not a part of this approval. Any work to the shutters will require a separate application and approval.

Commissioner Horner noted that the Commission wants to work with him and others doing work in the historic districts and hopes they have the opportunity moving forward.



Memorandum

Planning Division • Community Development

900 Church Street
Lynchburg, Virginia 24504
P 434-455-3900

To: Historic Preservation Commission (HPC)

From: Eve Mergenthaler
Planner I

Date: January 17, 2023

Subject: **210 and 212 Harrison Street** Staff Finding

Windows: The Residential Design Review Guidelines state that windows should be maintained or repaired to match the original design. If windows are deteriorated beyond repair, the installation of new wood windows to match the original design is recommended. Windows of baked enamel or anodized aluminum may also be acceptable, but these are more appropriate at the rear or sides of dwellings that are not visible from the street. If aluminum windows are applied they should match historic wood windows as closely as possible in their profile, depth of muntins, and surrounding trim. The use of vinyl windows for replacement of deteriorated windows is generally not acceptable.

Porches: The Residential Design Review Guidelines state that porches should be repaired and maintained. If replacement of porch elements is required, use materials to closely match original or historic components. Porch details should be retained intact with repair work and replacement of missing parts, such as columns, posts, railings, balusters, decorative molding, and trimwork to match the original in design, materials, scale, and placement. Porches of wood on the primary façade should have wood tongue and groove flooring running perpendicular to the façade.

Staircases and Steps: The Residential Design Review Guidelines state that staircases and steps original to a property should be retained. Wood stairs should be repaired with materials to match the original.

Section 35.2-13.4 (b) *Staff Recommendation*. Upon finding that the application is complete the City Planner shall prepare a report making findings and recommendations on the application and authorize notice to be provided in accordance with section 35.2-13.5 (Notice and HPC Hearing).

Work Summary for 210 and 212 Harrison Street

Windows

1. Windows were replaced with Polaris UltraWeld vinyl windows.
 - a. On the southwest facing front of the building, the window highlighted in yellow was partially replaced. The original upper curved portion of the window and frame were kept intact. The main body of the frame was replaced.
 - b. Both the upstairs window highlighted in red, which is the main bathroom window, and the main floor window highlighted in green were replaced.
 - c. Additional windows, at the sides and rear of the property, were replaced.

Porches & Stairs

1. The front porches and steps on both the 210 and 212 side were addressed or are in the process of being addressed (given the current stop work order). The porch needed replacement due to extensive water damage, on each side, because of gutter over spills over time that left the wood unsafe.
 - a. The porches were reinstalled using the same sized wood product in a tongue and groove material that matched the original structure.
 - b. On the 210 side, this included addressing the primary front porch staircase as it had a 10–15-degree list to it given the amount of rot.
2. The back porch on the 212 side was rebuilt, again using a tongue and groove material, to both make it safe but also to properly level the surface.

Assessor Photo of Property



210 Front (before)



210 Front (after)



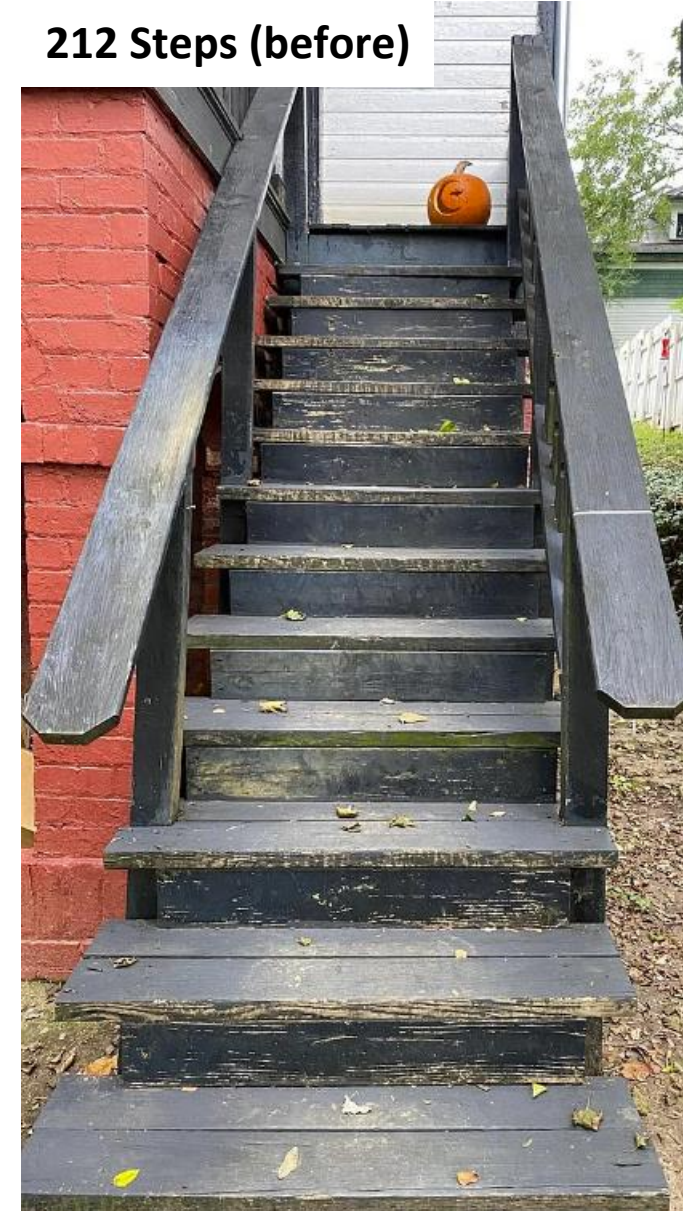
212 Front (before)



212 Front (after)



212 Steps (before)



212 Front Porch (before)



212 Front Porch (after)



212 Back Porch (after)



212 Back Porch (before)



212 Windows (before)



212 Windows (after)





Bathroom Window (before)



Bathroom Window (after)





Dining Window (before)



Dining Window (after)



Living Room Windows (before)



Living Room Windows (after)



210 Back Corner





POLARISWINDOWS.COM

Vinyl
WINDOWS

The **ULTRA WELD** Collection





PREMIUM VINYL REPLACEMENT WINDOWS



DOUBLE HUNG



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ULTRA**WELD**

PLATED LOCK FINISH OPTIONS



Antique Brass



Bright Brass



Satin Nickel



Aged Bronze

LIFETIME PEACE OF MIND

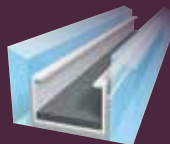
Comfort, energy efficiency, ease of operation and ownership are built into every Polaris window. Tough Polaris extrusions are

Ultra-Welded at every frame and sash joint to create seamless and strong windows. Vinyl itself is not a thermal conductor.

ENERGY EFFICIENT GLASS

These insulated glass (IG) units are panes of glass sealed onto the Intercept[®] U-shaped steel spacer. Together, the spacer and sealant block temperature transfer and reduce condensation.

We also offer many high-performance energy SMART[®] upgrades. Low-E coating reduces ultra violet light damage and heat gain. Argon or krypton gas fill between panes further reduces temperature transfer. Upgrades are ENERGY STAR qualified. Ask for a brochure.



AWNING

Enjoy fresh air even on rainy days.

GLIDER

Sash glide easily on low-friction rollers and lift out from inside for easy cleaning. Offered in two or three lite styles.



DOUBLE HUNG & GLIDER Features



Sash Limit Locks
secure partial opening.



Heavy Duty Sash Lock & Keeper
secure and air tight.
Continuous Over/Under Interlock
not trimmed away at lock.



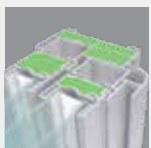
Double hung sash tilt in for easy
cleaning with Recessed Tilt Latches.
Gliders lift out from inside for easy,
safe cleaning.



Double Hung has Continuous Over/
Under Interlock to prevent air
infiltration. Aluminum Reinforced
Meeting Rails



Extruded Lift Rail secure part of sash
extrusion, not added later. Fusion
welded frame and sash corners are
strong and free from gaps.



Multi Chamber Extrusions
strong and insulating.
Foam-filled main frame.*



PATIO DOOR

The UltraWeld® vinyl patio door delivers the
latest in technology and safety. Choose from
same color & glass options as windows.
2 panel patio door (above.) Also available in 3 panel.

CASEMENT

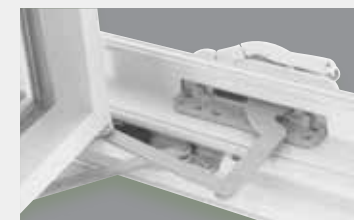
Get creative with choosing one of
the many options offered to create
your own custom look. *Casement
above is a white window with a Cherry
Woodgrain interior option and Satin
Nickel hardware. All casements will require
removal of a screen to adjust miniblinds.*

CASEMENT & AWNING

Awning and casement sash cranks
fold into base for a clean look. Sash
open fully with just a few turns.
Hinged side of sash slides away
from frame when fully opened.



Heavy duty sash hooks & frame
bar lock in up to four places.



Heavy duty casement mechanism.

BAY & BOW

Bays traditionally feature a
center picture window flanked
by casement or double hung
windows. Two windows can
replace the picture window.
Windows in a bow are all the
same size. Picture windows
are flanked by two operable
windows. Add recessed
lighting as an option.



3 to 6 Lite Bows
Aluminum Hip Roof in Sierra Tan*



3 Lite Bay
Exterior Paint shown in Black*

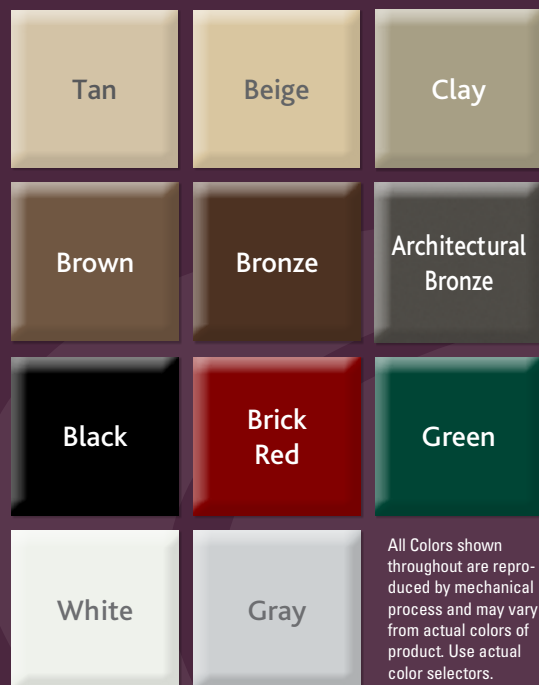


GARDEN

Add an herb garden to your kitch-
en with a garden window.

EXTERIOR PAINT

20 Year Warranty against fading, peeling or blistering



All Colors shown throughout are reproduced by mechanical process and may vary from actual colors of product. Use actual color selectors.

4 to 6 week lead time

Grid color may be affected by glass coatings such as Low-E.

SCREEN OPTIONS

Half Screen is standard • Also available in Pet Screen* & Aluminum Screen Mesh*



BetterVUE®

BetterVUE® Screen Mesh
Better Insect Screen

- 10% Better Insect Protection
- 20% Better Airflow
- 20% Clearer View



Standard

Standard Screen Mesh

- Sight more obstructed
- Less Airflow than BetterVue Screens
- Proven and Reliable

DECORATIVE GLASS*

Designs



colonial prairie style double prairie style diamond n/a contour or brasses

Internal Muntin Styles



smooth contour antique brass satin nickel slim line brass view

WINDOW & MUNTIN COLORS*

Vinyl



white standard tan

Interior Woodgrain Laminates



medium oak dark oak cherry vintage pecan coppertone hardware standard on woodgrains

INTERNAL MINI BLINDS*



alabaster white tan silver gold

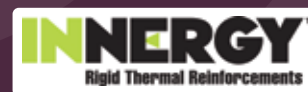
view glass 3/8" v-groove, interior surface of glass unit pane



elongated floral view floral view arch view patio only obscure glue chip rain glass

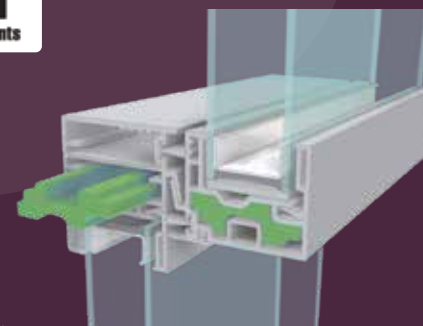
ULTRAWEELD® LIFETIME LIMITED TRANSFERABLE WARRANTY & SERVICE

We proudly stand behind the quality of our products. In the rare event that your product would need service, our factory trained service professionals are solely dedicated to serve you.



Innergy™ is the innovative, energy-efficient alternative to aluminum.

Rigid Thermal Reinforcements are advanced fiberglass reinforced resin inserts, designed to slide easily into window frame chambers for greater support and insulation.



NAMI
Certified

Made in the USA

Ask About Our
GLASS BREAKAGE
WARRANTY

NAMI Gold Label Certified to NFRC and AAMA Standards



Manufacturer Stipulates Conformance to:
NFRC 100/200/500
AAMA/WDMA/CSA 101/I.S.2/A440-08

MFG Code: 213-1
8405 Casement Picture Window
R-PG80-FW 1219x1219 (48x48)
R-PG50-FW 1905x1905 (75x75)

NFRC
POL-M-39

*options

25. WINDOWS

POLICY:

Windows should be maintained or repaired to match the original design. If windows are deteriorated beyond repair, the installation of new wood windows to match the original designs is recommended. Windows of baked enamel or anodized aluminum are also acceptable, but these are more appropriate at the rear or sides of dwellings that are not visible from the street. Vinyl windows will generally not be approved. Original window openings should not be covered or concealed. They should also not be partially enclosed for the installation of smaller windows. New window openings should not be added on the fronts of dwellings and are discouraged but may be acceptable at the rear or sides if not visible from the street. The addition of window screens to historic windows is appropriate as long as the screens are full-view design or have a central meeting rail to match the historic window.

Windows:

- A. should be preserved in their original location, size, and design and with their original materials and numbers of panes.
- B. should not be added to primary facades or to side facades where readily visible from the street. The addition of new window openings on rear facades may be acceptable.
- C. should be repaired rather than replaced. A variety of methods and techniques exist for the repair of historic windows. The property/home owner must allow for visible inspection and/or provide physical evidence/pictures to support their claim that windows are not repairable. If the HPC determines that replacement is necessary due to severe deterioration, the replacement should be in-kind to match the originals in material and design. The installation of baked enamel extruded aluminum windows may be acceptable. If aluminum windows are applied they should match historic wood windows as closely as possible in their profile, depth of muntins and surrounding trim. The use of vinyl windows for replacement of deteriorated windows is not generally acceptable. Although discouraged, they may be considered for use at rear facades not readily visible from the street..
- D. of steel or other metal designs and that are historic should be preserved and maintained, or replaced with new metal windows which are similar in appearance and materials.
- E. should not have snap-on, interior or flush muntins. These muntins are much thinner in profile than the muntins on historic windows and don't provide the window with the appearance of a historic window. Simulated Divided Lights (SDL), where the muntin is on the outside of the exterior glass visually creating the appearance of a historic window is an acceptable alternative.
- F. screens and/or storms: should be of full-view design and of wood or aluminum with baked-on enamel of compatible trim color or anodized in dark colors

G. should not have security bars where visible from the street.



Preserve and maintain original historic windows such as six-over-one wood sash (2308 Rivermont).



Original steel casement windows of the 20th century should also be repaired as needed and retained.



Replacement windows of wood are preferred when replacing wood windows.



Extruded Aluminum clad windows may also be appropriate.

14. PORCHES

POLICY:

Porches are one of the most important defining characteristics of pre-1955 residences. Original porches should be repaired and maintained. Porches on the fronts of residences should not be enclosed with wood or glass panels although the screening of porches on the fronts of residences may be considered. If replacement of porch elements is required, use materials to closely match original or historic components. If the original porch is missing, construct a new porch based upon photographic or physical evidence, or base the design upon historic porches of district buildings built at the same period and in a similar architectural style. In some cases turn of the century dwellings had their original porches removed and replaced with a later style/period porch. These porches reflect the building's historical evolution and may be significant features in their own right.

Porches:

- A. on front and side facades should be maintained in their original configuration and with original materials and detailing. Porches should not be removed if original. Where original porches have already been removed and a subsequent generation porch exists, removal of the current generation porch and restoration to the original style may be considered based on the condition of the current porch, photographic or architectural evidence of the original porch and any historical significance that may be attributed to the current porch.
- B. and their details should be retained intact with repair work and replacement of missing parts, such as columns, posts, railings, balusters, decorative molding and trimwork, to match the original in design, materials, scale, and placement.
- C. on the fronts of dwellings should not be enclosed.
- D. on the rear and sides of dwellings may be enclosed when not visible from the street and if the height and shape of the porch roof is maintained.
- E. of wood should have wood steps, not brick or concrete steps.
- F. of brick, concrete or tile may have similar materials used for rebuilding front steps and stairs if needed. The use of pre-cast concrete steps for front porches is not appropriate.
- G. may be screened if the structural framework for the screen panels is minimal and the open appearance of the porch is maintained. Wood framing for the screen panels is preferred, however, anodized or baked enamel aluminum frames are also acceptable. The use of "raw" or milled aluminum framing is not appropriate. Limited use of lattice panels for privacy may also be acceptable. See Section 18 for additional discussion.

H. may have trellises of wood for plants if desired.

I. of wood on the primary façade should have wood tongue and groove flooring running perpendicular to the facade. The use of composite or synthetic materials matching both dimensions and profile of traditional tongue and groove porch flooring can be considered for porch floors when painted.



Cast iron porch at 307 Washington Street.



Italianate style porch at 917 Federal Street with square columns and eave brackets.



Doric porch columns at 822 Federal Street.



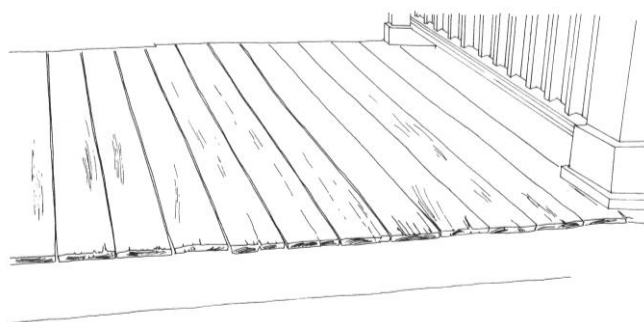
Queen Anne style porch with milled columns and wood shingle railing at 1456 Rivermont Avenue.



Tapered Craftsman style porch columns at 1314 Clay Street.



Porches should be rebuilt based on physical or photographic evidence. If no such evidence exists base the design from similar architectural styles in the district (310 Madison Street).



Wood porch floors should be repaired with floorboards to match the original.



Colonial Revival style porch at 3116 Rivermont Avenue with Corinthian columns.

23. STAIRCASES AND STEPS

POLICY:

Wood stairs accessing porches should be rebuilt and replaced with new wood stairs to match the original. Original concrete or brick steps and stairs should also be retained and repaired with materials to match.

Staircases and Steps:

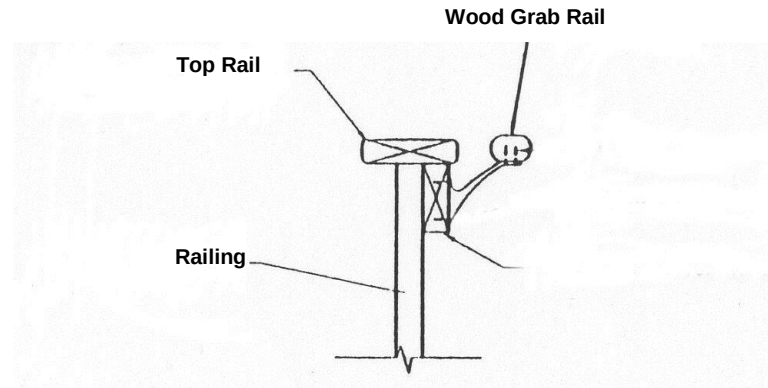
- A. original to a property should be retained. Wood, concrete and brick stairs should be repaired with materials to match the original.
- B. on porches with wood floors should be replaced with wood rather than brick or concrete. The addition of brick, concrete, wrought iron steps for front porches of wood is discouraged but acceptable. Pre-cast concrete steps should not be added at entrances which are readily visible from the street.
- C. which are new should be designed with “graspable” handrails which are no larger than 1-1/2” in diameter. These handrails can be attached to existing historic staircases when required to meet codes.
- D. of cast iron should be preserved and maintained.
- E. which never had handrails may have wood or metal handrails added if they are in keeping with the style and design of the building.



Appropriate rebuilt staircase at 202-204 Harrison Street.



Rebuilt wood stair at 800-802 Rivermont Avenue.



Graspable handrails should be added to meet codes where required.



Original cast iron stairs should be preserved and maintained (602 Washington Street).



Original concrete stairs should be repaired as needed and maintained (478 Rivermont Avenue). Appropriate handrails may be added for insurance and/or code compliance.



Certificate of Appropriateness (COA)

Community Development Historic Preservation

Submitted On:

Jan 4, 2023, 10:48AM EST

Email	
Upload File	Original Front of House - with Markup.png IMG_3353.JPEG
Property Address (only street address required)	Street Address: 210 Harrison St City: Lynchburg State: VA Zip: 24504
Parcel ID Number (found at this link: https://etrakit.lynchburgva.gov/Search/parcel.aspx)	02403007
Choose a District	Garland Hill
Property Owner Name	Chris and Michele Carlson
Property Owner Address	Street Address: 2104 Loon Lake Rd City: Denton State: TX Zip: 76210
Property Owner Phone	
Property Owner Email	
I understand that submission of this application authorizes the entry onto the property by the Historic Preservation Commission, City Staff and City Council during the normal discharge of their duties in regard to this application.	Yes
The applicant is the:	Owner
Petitioner Name	Chris Carlson
Petitioner Address	Street Address: 2104 Loon Lake Rd City: Denton State: TX Zip: 76210
Petitioner Phone	
Petitioner Email	
Signature Data	First Name: Chris Last Name: Carlson

Chris Carlson

Signed at: January 4, 2023 10:30am America/New_York

Representative Name	
Firm Name	
Address	Street Address: 2104 Loon Lake Rd City: Denton State: TX Zip: 76210
Phone	
Email	
Who should we email the COA to?	Property Owner
Please give a detailed description and justification for the alteration, demolition or new construction: (this form must be accompanied by the necessary drawings, material samples, photographs, plans and other materials appropriate to the request. Failure to provide supporting documentation will result in the request not being scheduled for review by the HPC)	There were a few windows on the southwest facing front of the building that were in a state of disrepair and required almost complete replacement in order to ensure proper function. In the photos provided you will see 4 windows (on each side of the building), 3 of which were repaired using a vinyl window product. The window highlighted in yellow was partially replaced in that we kept the original upper curved portion of the window and frame, but the main body of the frame had significant rot and was replaced with a like kind product with minimal change to the exterior aesthetic. The upstairs window highlighted in red is the main bathroom window and was completely off plumb and nonfunctional in that it was letting in a significant amount of weather and I am not sure how it ever previously passed a tenant inspection. The window highlighted in green on the main floor was significantly weathered from years of neglect and replacement was deemed the only option to bring the home up to a standard suitable for tenant living conditions. As you can see from the picture with markup, which shows the house in its original form, compared to the second photo, which shows the property has been both repaired to a very like condition but also improved to a level of code that tenants can now safely and efficiently inhabit the units. I welcome any further discussion on this matter.
Nature of Request (check all	

that apply)	Maintenance (in-kind work)
Indicate what supporting documentation is being provided:	Photographs
Will there be a problem completing the work within twenty-four (24) months?	No
If yes, please explain why work cannot be completed in twenty-four (24) months.	

210/212 Harrison Street Timeline

04/12/2021

Chris and Michele Carlson purchased the property at 210/212 Harrison Street.

05/17/2021

Chris and Michele Carlson were mailed a new owner letter and pamphlet, which gave them information about historic district requirements.

10/04/2021

Chris Carlson submitted a Certificate of Appropriateness (COA) application for roof replacement and received approval.

12/09/2022

The City received citizen notification of replacement windows installed at 210/212 Harrison Street. Chris Carlson was sent an email about the windows and was asked to fill out an after-the-fact COA application. A response was not received.

12/13/2022

A Stop Work Order (SWO) was posted on the property.

A Notice of Violation (NOV) was issued for the replacement windows, work to porches, work to stairs, and painting without a Certificate of Appropriateness (COA). The NOV was posted on the property. It was also mailed and emailed to Chris Carlson.

01/04/2023

Chris Carlson submitted a partial COA application for front vinyl replacement windows.

The petition was scheduled for the January 23, 2023 Historic Preservation Commission (HPC) meeting on the condition that supplemental materials accounting for all exterior work be submitted by January 13, 2023.

01/13/2023

Chris Carlson submitted the required supplemental materials.

01/17/2023

The after-the-fact painting of the house was approved administratively and Chris Carlson was emailed the COA approval.

01/23/2023

Chris Carlson attended the HPC meeting for after-the-fact replacement of windows with vinyl windows, work to porches, and work to stairs.

The HPC approved the work to the porches and to the stairs.

The HPC denied the vinyl replacement windows because they are not consistent with the Lynchburg Historic Districts Residential Design Review Guidelines, the architectural style of the house, or the surrounding historic neighborhood.

01/24/2023

The COA denial for the vinyl replacement windows was emailed to Chris Carlson.

02/01/2023

After discussion of appeal notification requirements with the HPC Secretary, Chris Carlson filed his intent to appeal with the Clerk of Council.

The Clerk of Council notified the HPC Secretary of the intent to appeal.

209 Madison Street Timeline

01/29/2020

Chris and Michele Carlson purchased the property at 209 Madison Street.

02/06/2020

Chris and Michele Carlson were mailed a new owner letter and pamphlet, which gave them information about historic district requirements.

04/21/2020

Chris Carlson submitted a COA application for a backyard fence.

05/18/2020

Chris Carlson attended the HPC meeting for the backyard fence and received approval.

12/15/2021

Morris Construction, on behalf of Chris Carlson, submitted a COA application for work to the front porch.

COA approval was emailed to Chris Carlson and Morris Construction.

11/04/2022

Chris and Michele Carlson sold the property.

AGENDA ITEM SUMMARY

MEETING DATE

February 28, 2023

PRESENTED BY

Matthew Freedman, City Attorney

AGENDA ITEM # IV.6

National Opioid Settlement Discussion (Settlements: Teva, Allergan, Walmart, Walgreens, and CVS)

RECOMMENDATION

Review and discuss the adoption of the attached Proposed Resolution.
The attached Proposed Resolution will be presented for adoption on March 14, 2023.

SUMMARY

As the City Council recalls, in order to advance their common interests, Virginia local governments and the Commonwealth of Virginia, through counsel, negotiated the terms of a memorandum of understanding relating to the allocation and use of litigation recoveries relating to the opioid epidemic. The Virginia Opioid Abatement Fund and Settlement Allocation Memorandum of Understanding ("MOU"), an attachment to R-21-095, illustrates the results of such negotiations. As you'll recall, 100% participation in the MOU and the previous multistate opioid settlements with opioid distributors McKesson, Cardinal Health, and AmerisourceBergen, and with opioid manufacturer Johnson & Johnson was achieved. As of February 21, 2023, the City's Finance Department indicated the City has received **\$209,433.52** in relation to such settlements for opioid remediation.

The City Council will need to decide, before April 18, 2023, if they desire the City of Lynchburg to participate in the negotiated settlement proposals with Teva, Allergan, Walmart, Walgreens, and CVS. The amount of funds that will flow to Virginia and its localities from these settlements depends on maximizing participation. Participating Virginia counties and independent cities may receive some of the settlement funds pursuant to the allocation framework described in the Virginia Opioid Abatement Fund and Settlement Allocation Memorandum of Understanding previously described. For further information on the settlement proposals, please visit nationalopioidsettlement.com, and please review the OAG PowerPoint concerning the National Opioid Settlement and the Executive Summary concerning the settlement proposals.

PRIOR ACTION(S)

December 14, 2021 City Council Meeting:

Closed Meeting: Consideration of a closed meeting to discuss the City's participation in the National Opioid Settlement and Virginia Intrastate MOU concerning the same, pursuant to Sections 2.2-3711(A)(7) and 2.2-3711(A)(8) of the Code of Virginia, 1950, as amended.

Adoption of R-21-095 (Concerning MOU)

Adoption of R-21-096 (Concerning settlements w/ McKesson, Cardinal Health, and AmerisourceBergen, and with opioid manufacturer Johnson & Johnson and related entities)

FISCAL IMPACT

TBD as the amount of settlement funds that will flow to the City depends on the amount of participation around Virginia.

The Executive Summary attached provides the total amounts due from Teva, Allergan, Walmart, Walgreens, and CVS.

CONTACT(S)

Matthew Freedman, City Attorney

ATTACHMENT(S)

1. Proposed Resolution
2. Executive Summary of National Opioid Settlements
3. OAG PowerPoint - Opioid Litigation Settlement
4. R-21-095
5. R-21-096

REVIEWED BY



Alicia Finney, Clerk of Council

Date: February 23, 2023

A RESOLUTION OF THE LYNCHBURG CITY COUNCIL APPROVING OF THE CITY OF LYNCHBURG'S PARTICIPATION IN THE PROPOSED SETTLEMENT OF OPIOID-RELATED CLAIMS AGAINST TEVA, ALLERGAN, WALMART, WALGREENS, CVS, AND THEIR RELATED CORPORATE ENTITIES, AND DIRECTING THE CITY ATTORNEY TO EXECUTE THE DOCUMENTS NECESSARY TO EFFECTUATE THE CITY OF LYNCHBURG'S PARTICIPATION IN THE SETTLEMENTS

RESOLUTION:

WHEREAS, the opioid epidemic that has cost thousands of human lives across the country also impacts the Commonwealth of Virginia and its counties and cities, including the City of Lynchburg, Virginia ("City"), by adversely impacting the delivery of emergency medical, law enforcement, criminal justice, mental health and substance abuse services, and other services by the City's various departments and agencies; and

WHEREAS, the Commonwealth of Virginia and its counties and cities, including the City, have been required and will continue to be required to allocate substantial taxpayer dollars, resources, staff energy and time to address the damage the opioid epidemic has caused and continues to cause the citizens of the Commonwealth and the City; and

WHEREAS, settlement proposals have been negotiated that will cause Teva, Allergan, Walmart, Walgreens, and CVS to pay billions of dollars nationwide to resolve opioid-related claims against them; and

WHEREAS, the City has approved and adopted the Virginia Opioid Abatement Fund and Settlement Allocation Memorandum of Understanding (the "Virginia MOU"), and affirms that these pending settlements with Teva, Allergan, Walmart, CVS, and Walgreens shall be considered "Settlements" that are subject to the Virginia MOU, and shall be administered and allocated in the same manner as the opioid settlements entered into previously with opioid distributors McKesson, Cardinal Health, and AmerisourceBergen, and opioid manufacturer Janssen Pharmaceuticals; and

WHEREAS, the City Attorney has reviewed the available information about the proposed settlements and has recommended that the City participate in the settlements in order to recover its share of the funds that the settlement would provide.

NOW, THEREFORE, BE IT RESOLVED BY THE COUNCIL OF THE CITY OF LYNCHBURG:

1. That the Lynchburg City Council, this 14th day of March, 2023, approves of the City's participation in the proposed settlement of opioid-related claims against Teva, Allergan, Walmart, Walgreens, CVS, and their related corporate entities, and directs the City Attorney to execute the documents necessary to effectuate the City's participation in the settlements, including the required release of claims against settling entities.

2. That this Resolution shall be effective upon adoption.

Adopted:

Certified: _____
Clerk of Council

Executive Summary of National Opioid Settlements

[2.03.2023. Subject to ongoing corrections and updates]

In 2021, nationwide settlements were reached to resolve all opioids litigation brought by states and local political subdivisions against the three largest pharmaceutical distributors—McKesson, Cardinal Health, and AmerisourceBergen (“Distributors”)—and against manufacturer Janssen Pharmaceuticals, Inc. and its parent company Johnson & Johnson (collectively, “J&J”). These “2021 National Settlements” have been finalized, and payments have already begun. In all, the Distributors will pay up to \$21 billion over 18 years, and J&J will pay up to an additional \$5 billion over no more than nine years.

In late 2022, agreements were announced with three pharmacy chains—CVS, Walgreens, and Walmart—and two additional manufacturers—Allergan and Teva. In January 2023, each of those pharmacy chains and manufacturers confirmed that a sufficient number of states had agreed to the settlements to move forward. As with the 2021 National Settlements, states and local governments that want to participate in the 2022 National Settlements now will have the opportunity to “opt in.” The greater the level of subdivision participation, the more funds will ultimately be paid out for abatement. Assuming maximum participation, the 2022 National Settlements require:

- Teva to pay up to \$3.34 billion over 13 years and to provide either \$1.2 billion of its generic version of the drug Narcan over 10 years or \$240 million of cash in lieu of product, as each state may elect;
- Allergan to pay up to \$2.02 billion over 7 years;
- CVS to pay up to \$4.90 billion over 10 years;
- Walgreens to pay up to \$5.52 billion over 15 years; and
- Walmart to pay up to \$2.74 billion in 2023, and all payments to be made within 6 years.

(These figures include amounts attributable to prior settlements between the Defendants and certain states/subdivisions and amounts for attorneys’ fees and costs.)

Under both the 2021 and 2022 National Settlements, at least 85% of the funds going directly to participating states and subdivisions must be used for abatement of the opioid epidemic, with the overwhelming bulk of the proceeds restricted to funding future abatement efforts by state and local governments.

In addition to providing billions of dollars for abatement, the settlements also impose changes in the way the settling defendants conduct their business. For example:

- The Distributors will create a groundbreaking clearinghouse through which they will be required to account not only for their own shipments, but also the shipments of the other distributors, in order to detect, stop, and report suspicious opioids orders;
- J&J (which ceased marketing Opioids in 2015 and ceased selling Opioids in 2020) will not market or sell any opioid products in the next ten years and has agreed to cease lobbying concerning prescription opioids for ten years;
- Teva and Allergan have agreed to strict limitations on their marketing, promotion, sale, and distribution of opioids, including a ban on: (1) promotion and lobbying; (2) rewarding or disciplining employees based on volume of opioid sales; and (3) funding or grants to third parties; and
- Walmart, CVS, and Walgreens are required to implement changes in how they handle opioids, including requirements addressing their compliance structures, pharmacist judgment, diversion prevention, suspicious order monitoring, and reporting on red-flag processes, as well as blocked and potentially problematic prescribers.

The 2021 and 2022 National Settlements are the culmination of many years of intense negotiations among representatives of the State Attorneys General, the court-appointed Plaintiffs' Executive Committee and Negotiation Committee, which are comprised of lawyers in the National Prescription Opiate MDL who represent subdivisions, and counsel to the Settling Defendants. These negotiations were facilitated by Judge Dan Polster (who oversees the federal MDL litigation), by the Special Masters appointed by the MDL Court, and by experienced, neutral mediators.

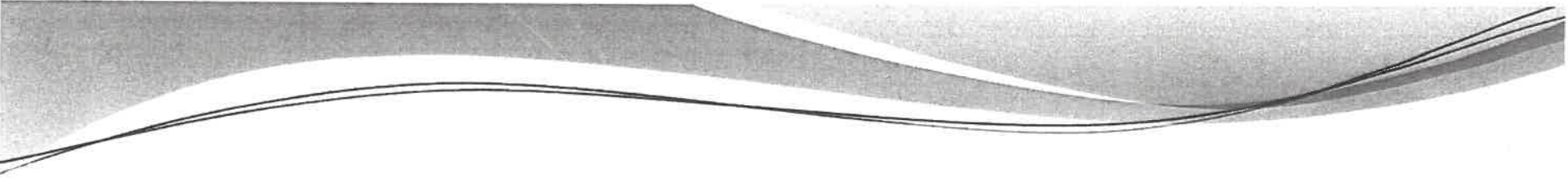
The agreements do not settle or release any claims brought by Tribes or by private parties, including private individuals, private hospitals, or private third-party payers.

Additional information, including answers to FAQs, can be found at **nationalopioidsettlement.com/news** (<https://nationalopioidsettlement.com/news>).

[HOME \(/\)](#) [NEWS \(https://nationalopioidsettlement.com/news/\)](https://nationalopioidsettlement.com/news/)

[RISKS & ASSUMPTIONS \(https://nationalopioidsettlement.com/risks-assumptions/\)](https://nationalopioidsettlement.com/risks-assumptions/)

[MDL ORDERS \(/mdl-orders/\)](/mdl-orders/) [TRIBAL SETTLEMENTS \(https://www.tribalopioidsettlements.com\)](https://www.tribalopioidsettlements.com)



Opioid Litigation Settlements Participation Overview

Presentation by the
Office of the Attorney General of Virginia

October 25, 2021

Distributors and Janssen Settlements

- \$26 Billion National Settlement
- Approximately ***\$530 Million*** available to Virginia and Localities
 - Amount Depends on Participation of Localities
- Funds Distributed over 18 and 9 years with sums front-loaded
- Join by January 2, 2022



Other Opioid Settlements and Litigation

- McKinsey
- Bankruptcy Cases
 - Purdue Pharma
 - Mallinckrodt
- Teva/Cephalon Litigation
- Other Investigations



VA Opioid Abatement Fund and Settlement Allocation Memorandum of Understanding

- Agreement Between Commonwealth and Localities Regarding Allocation of Settlement Proceeds
- Impetus for Creation of Virginia's Opioid Abatement Authority and Opioid Abatement Fund
 - Va. Code §§ 2.2-507.3, 2.2-2365 through 2.2-2376
- Provisions for Payment of Localities' Litigation Counsel



Allocation of Settlement Funds under MOU

- 15% to Participating Localities – Unrestricted*
- 15% to Participating Localities – Abatement Purposes
- 15% to Commonwealth – Unrestricted*
- 55% to Opioid Abatement Fund

*Unless settlement requires that all or more funds be used for abatement



Opioid Abatement Fund Allocation

- 15% to Participating Localities*
- 35% to Participating Localities' Regional Partnerships*
- 15% to State Agencies
- 35% Unrestricted – Any of the above and administrative expenses*

*Up to 85% available for Participating Localities



**VIRGINIA OPIOID ABATEMENT AUTHORITY
BOARD OF DIRECTORS**

- **Joseph P. Baron**
Sheriff, City of Norfolk
- **Sharon H. Buckman**
Director of Clinical Services, Piedmont Community Service
- **The Honorable James Holland**
Chair, County Board of Supervisors, Chesterfield County
- **Victor McKenzie Jr.**
Executive Director, Substance Abuse and Addiction Recovery Alliance of Virginia
- **Sarah T. Melton, PharmD, BCPP**
Associate Professor of Pharmacy Practice, Gatton College of Pharmacy, East Tennessee State University
- **Timothy R. Spencer**
City Attorney, City of Roanoke
- **James Thompson**
Founder and Chief Medical Officer, Master Center for Addiction Medicine
- **Daryl Washington, LCSW**
Executive Director, Community Services Board, Fairfax-Falls Church
- **Corey Pleasants**
Assistant Secretary of Health and Human Resources
- **Todd Pillion, DDS**
Senator, 40th Senatorial District
- **Jay Jones**
Delegate, 89th District

VIRGINIA OPIOID ABATEMENT AUTHORITY
CURRENT SCHEDULE STATUS

- **First Meeting:** October 5, 2021
- **Next Meeting:** November 8, 2021 @ 1:00 p.m.
 - **Will adopt By-Laws**
 - **Election of Officers**

Participation Logistics

- Localities Must Join **Both** the Settlements and the Virginia MOU to Receive Funds
- Adopt Resolutions to Join the Settlements **and** the Virginia MOU
- Submit Required Documentation **by January 2, 2022**



Participation Logistics

STEP 1 – Join the Virginia MOU

- Adopt a resolution approving the MOU
 - Model resolution language can be provided
- Send copies of the resolution to:
 - Tom Beshere, Virginia Attorney General's Office:
tbeshere@oag.state.va.us
 - Ed Spivey, Kaufman & Canoles:
wespivey@kaufcan.com



Participation Logistics

STEP 2 – Sign on to the Settlement Agreements

- Adopt a resolution approving the settlements and delegating authority to enter/execute the settlements to the relevant subdivision officer.
- Go to <https://nationalopioidsettlement.com> and register with your assigned registration code to register. Provide the name and e-mail address of the person who will be authorized to sign formal and binding documents on your subdivision's behalf.
- Once you receive the settlement participation documents, use the DocuSign service to complete and execute the documents, and submit the completed and signed documentation via the website.

**Note: Steps 1 and 2 can be done concurrently.*





Participation Logistics

REMEMBER:

To maximize Virginia's share (and the share of Participating Localities) of money from the National Settlements . . .

Localities must complete all steps by:

January 2, 2022



National Opioids Settlement
P.O. Box 43196
Providence, RI 02940-3196

NPD

1111111111 1111 1111 11111111 11111111111111111111 111111111111
122810009281
Postal service: Please do not mark barcode
NPD AT-717-754
W. Edgar Spivey Kaufman & Canoles, P.C.
150 W. Main Street, Suite 2100
14040folk VA 23510



**TO LOCAL POLITICAL SUBDIVISIONS: IMPORTANT INFORMATION ABOUT THE NATIONAL
OPIOID SETTLEMENT. SUBDIVISIONS MUST SUBMIT SIGNED DOCUMENTATION TO
PARTICIPATE. THE DEADLINE FOR PARTICIPATION TO MAXIMIZE SETTLEMENT BENEFITS
IS JANUARY 2, 2022.**

If your subdivision is represented by an attorney with respect to opioid claims, please
immediately contact them.

SETTLEMENT OVERVIEW

After years of negotiations, two proposed nationwide settlement agreements ("Settlements") have been reached that would resolve all opioid litigation brought by states and local political subdivisions against the three largest pharmaceutical distributors, McKesson, Cardinal Health and AmerisourceBergen ("Distributors"), and one manufacturer, Janssen Pharmaceuticals, Inc., and its parent company Johnson & Johnson (collectively, "Janssen").

The proposed Settlements require the Distributors and Janssen to pay billions of dollars to abate the opioid epidemic. Specifically, the Settlements require the Distributors to pay up to \$21 billion over 18 years and Janssen to pay up to \$5 billion over no more than 9 years, for a total of \$26 billion (the "Settlement Amount"). Of the Settlement Amount, approximately \$22.7 billion is earmarked for use by participating states and subdivisions to remediate and abate the ~~impact~~ of the opioid crisis.

The Settlements also contain injunctive relief provisions governing the opioid marketing, sale and distribution practices at the heart of the states' and subdivisions' lawsuits and further require the Distributors to implement additional safeguards to prevent diversion of prescription opioids.

Each of the proposed Settlements has two key participation steps. First, each state decides whether to participate in the Settlements. Virginia has joined both Settlements. Second, the subdivisions within each participating state must then decide whether to participate in the Settlements. Generally, the more subdivisions that participate, the greater the amount of funds that flow to that state and its participating subdivisions. Any subdivision that does not participate cannot directly share in any of the settlement funds, even if the subdivision's state is settling and other participating subdivisions are sharing in settlement funds.

This letter is part of the formal notice required by the Settlements.

WHY IS YOUR SUBDIVISION RECEIVING THIS NOTICE?

You are receiving this letter because Virginia has elected to participate in both of the two national Settlements against (1) the Distributors, and (2) Janssen, and your subdivision may participate in the Settlements. This notice is being sent directly to subdivisions and also to attorneys for subdivisions that we understand are litigating against these companies. If you are represented by an attorney with respect to opioid claims, please immediately contact them. Please note that there is no need for subdivisions to be represented by an attorney or to have filed a lawsuit to participate in the Settlements.

WHERE CAN YOU FIND MORE INFORMATION?

This letter is intended to provide a brief overview of the Settlements. Detailed information about the Settlements may be found at <https://nationalopioidsettlement.com/>. This national settlement website also includes links to information about how the Settlements are being implemented in your state and how settlement funds will be allocated within your state. This website will be supplemented as additional documents are created.

HOW DO YOU PARTICIPATE IN THE SETTLEMENTS?

You must go to the national settlement website to register to receive in the coming weeks and months the documentation your subdivision will need to participate in the Settlements (if your subdivision is eligible). All required documentation must be executed and submitted electronically through the website and must be executed using the "DocuSign" service. As part of the registration process, your subdivision will need to identify, and provide the email address for, the individual who will be authorized to sign formal and binding documents on behalf of your subdivision.

Your unique Subdivision Identification Number to use to register is: _____

HOW WILL SETTLEMENT FUNDS BE ALLOCATED IN EACH STATE?

The settlement funds are first divided among the participating states according to a formula developed by the Attorneys General that considers population and the severity of harm caused by the opioid epidemic in each participating state. Each state's share of the abatement funds is then further allocated within each state according to agreement between the state and its subdivisions, applicable state allocation legislation, or, in the absence of these, the default provisions in the agreements.

Many states have or are in the process of reaching an agreement on how to allocate abatement funds within the states. Allocation agreements, legislation, and other information about Virginia's allocation agreement or legislation can be found on the national settlement website. The allocation section of the website will be supplemented as more intrastate allocation arrangements are finalized.

In reviewing allocation information, please note that while all subdivisions may participate in the Settlements, not all subdivisions are eligible to receive direct payments. To promote efficiency in the use of abatement funds and avoid administratively burdensome disbursements that would be too small to add a meaningful abatement response, certain small subdivisions do not automatically receive a direct allocation. However, participation by such subdivisions will help maximize the amount of abatement funds being paid in the Settlements, including those going to counties, cities, parishes, and other larger subdivisions in their communities.

Questions About Subdivision Identification Number?

Email:

registration@nationalopioidsettlement.com



National Opioids Settlement

Update: Subdivisions Register Here to Receive Participation Agreements for Distributor and Janssen Settlement Agreements

[Please use Google Chrome, Microsoft Edge, or another Modern Browser]

On Wednesday, July 21, 2021, the National Prescription Opiate Litigation (NPO) Plaintiffs' Executive Committee, several State Attorneys General, and four main defendants announced agreement on terms of proposed nationwide settlements to resolve all Opioids litigation brought by states and local political subdivisions against the three largest pharmaceutical distributors: McKesson, Cardinal Health and AmeriSourceBergen ("Distributors"), and manufacturer Janssen Pharmaceuticals, Inc. and its parent company Johnson & Johnson (collectively, "J&J"). These settlements, if agreed and adopted, will provide substantial funds to states and subdivisions for abatement of the Opioids epidemic across the country and will impose transformative changes in the way the settling defendants conduct their business.

This website provides copies of the agreements, as well as additional documents and information concerning these historic proposed settlements. The agreements themselves control the terms of the settlements and entities eligible to participate in the settlements should consult with counsel about participation.

- [Distributor Master Settlement Agreement](#)

STATE-SPECIFIC DOCUMENTS

[Arizona](#)
[California](#)
[Colorado](#)
[Florida](#)
[Illinois](#)
[Indiana](#)
[Iowa](#)
[Kentucky](#)
[Louisiana](#)
[Maine](#)
[Maryland](#)
[Massachusetts](#)
[Michigan](#)
[Minnesota](#)
[Mississippi](#)
[Missouri](#)
[Montana](#)
[Nebraska](#)
[Nevada](#)
[New Jersey](#)
[New Mexico](#)
[New York](#)
[North Carolina](#)
[Ohio](#)
[Oklahoma](#)
[Oregon](#)
[Texas](#)
[Virginia](#)
[Washington](#)

This site will be supplemented and updated as new information becomes available.

Virginia Documents

- [Allocation Deal – Virginia](#)

STATE-SPECIFIC DOCUMENTS

Arizona
Colorado
Delaware
Florida
Kansas
Kentucky
Massachusetts
Minnesota
Nebraska
Nevada
New Jersey
New York
North Carolina
Ohio
Tennessee
Texas
Virginia
Wisconsin

**VIRGINIA OPIOID ABATEMENT FUND AND
SETTLEMENT ALLOCATION MEMORANDUM OF UNDERSTANDING**

WHEREAS, the people of the Commonwealth of Virginia and its communities have been harmed through the national and statewide epidemic caused by licit and illicit opioid use and distribution within the Commonwealth of Virginia;

WHEREAS, the Commonwealth of Virginia, through the Office of Attorney General Mark R. Herring, and certain Political Subdivisions, through their elected representatives and counsel, are separately engaged in litigation seeking to hold those entities in the Pharmaceutical Supply Chain accountable for the damage caused;

WHEREAS, the Commonwealth of Virginia and its Political Subdivisions share a common desire to abate and alleviate the impacts of the opioid epidemic throughout Virginia; and now

THEREFORE, the Commonwealth of Virginia and certain of its Political Subdivisions, subject to completing formal documents effectuating the Parties' agreements, enter into this Virginia Opioid Abatement Fund and Settlement Allocation Memorandum of Understanding ("MOU") relating to the allocation and use of the proceeds of any Settlements as described herein.

A. Definitions

As used in this Virginia Term Sheet:

1. "The Commonwealth" shall mean the Commonwealth of Virginia acting through its Attorney General.
2. "Political Subdivision(s)" shall mean the Virginia counties and independent cities represented by Counsel.
3. "Participating Political Subdivisions" shall mean the Political Subdivisions, along with all Virginia counties and independent cities who agree to become signatories to this MOU and to be bound by the terms of future Settlements.

This site will be
supplemental and
updated as new
information becomes
available.

National Opioids Settlement

Update: Subdivisions Register Here to Receive Participation Agreements for Distributor and Janssen Settlement Agreements

[Please use Google Chrome, Microsoft Edge, or another Modern Browser]

On Wednesday, July 21, 2021, the National Prescription Opiate Litigation MDL Plaintiffs' Executive Committee, several State Attorneys General, and four major defendants announced agreement on terms of proposed nationwide settlements to resolve all Opioids litigation brought by states and local political subdivisions against the three largest pharmaceutical distributors: McKesson, Cardinal Health and AmerisourceBergen ("Distributors"), and manufacturer Janssen Pharmaceuticals, Inc. and its parent company Johnson & Johnson (collectively, "J&J"). These settlements, if agreed and adopted, will provide substantial funds to states and subdivisions for abatement of the Opioids epidemic across the country and will impose transformative changes in the way the settling defendants conduct their business.

This website provides copies of the agreements, as well as additional documents and information concerning these historic proposed settlements. The agreements themselves control the terms of the settlements and entities eligible to participate in the settlements should consult with counsel about participation.

- **Distributor Master Settlement Agreement**

STATE-SPECIFIC DOCUMENTS

Arizona

Colorado

Delaware

Florida

Kansas

Kentucky

Massachusetts

Minnesota

Nebraska

Nevada

New Jersey

New York

North Carolina

Ohio

Tennessee

Texas

Virginia

Wisconsin

Subdivisions Register Here to Receive Participation Agreements for Distributor and Janssen Settlement Agreements

Step 1: Verify Registration Code

Select your state, your political subdivision, enter your Subdivision's unique registration code, and click "Verify Registration Code"

State

Political Subdivision

Registration Code

Verify Registration Code

Subdivisions Register Here to Receive Participation Agreements for Distributor and Janssen Settlement Agreements

Registration Code Verified

State: Virginia

Political Subdivision: PRINCE WILLIAM COUNTY | PRINCE WILLIAM COUNTY

Step 2: Complete the required information below

Fill in the information for the person authorized to sign the settlement documents for your Political Subdivision and click "Submit"

First Name

Last Name

Note: Please provide the email address that the person who will be signing regularly uses for their government work

Email

Street Address

Suite (optional)

City

State

Zip

Phone Number

(000) 000-0000

Will your political subdivision be executing your settlement participation form via DocuSign or paper signature?

☐ DocuSign ☐ paper signature

Type the name of the person submitting this form

Name

Submit

RESOLUTION

A RESOLUTION OF THE BOARD OF SUPERVISORS [CITY COUNCIL] APPROVING OF THE COUNTY'S [CITY'S] PARTICIPATION IN THE PROPOSED SETTLEMENT OF OPIOID-RELATED CLAIMS AGAINST MCKESSON, CARDINAL HEALTH, AMERISOURCEBERGEN, JANSSEN, AND THEIR RELATED CORPORATE ENTITIES, AND DIRECTING THE COUNTY [CITY] ATTORNEY TO EXECUTE THE DOCUMENTS NECESSARY TO EFFECTUATE THE COUNTY'S [CITY'S] PARTICIPATION IN THE SETTLEMENTS

WHEREAS, the opioid epidemic that has cost thousands of human lives across the country also impacts the Commonwealth of Virginia and its cities and counties by adversely impacting, amongst other things, the delivery of emergency medical, law enforcement, criminal justice, mental health and substance abuse services, and other services; and

WHEREAS, the Commonwealth of Virginia and its cities and counties have been required and will continue to be required to allocate substantial taxpayer dollars, resources, staff energy and time to address the damage the opioid epidemic has caused and continues to cause the citizens of Virginia; and

WHEREAS, settlement proposals have been negotiated that will cause McKesson, Cardinal Health, AmerisourceBergen, and Janssen to pay up to \$26 billion nationwide to resolve opioid-related claims against them;

NOW THEREFORE BE IT RESOLVED that the Board of Supervisors [City Council], this ___ day of ___, 2021, approves of the County's [City's] participation in the proposed settlement of opioid-related claims against McKesson, Cardinal Health, AmerisourceBergen, Janssen, and their related corporate entities, and directs the County [City] Attorney to execute the documents necessary to effectuate the County's [City's] participation in the settlements, including the required release of claims against settling entities.

RESOLUTION

A RESOLUTION OF THE BOARD OF SUPERVISORS [CITY COUNCIL] APPROVING OF THE COUNTY'S [CITY'S] PARTICIPATION IN THE VIRGINIA OPIOID ABATEMENT FUND AND SETTLEMENT ALLOCATION MEMORANDUM OF UNDERSTANDING ("MOU") AND DIRECTING THE COUNTY [CITY] ATTORNEY TO EXECUTE THE DOCUMENTS NECESSARY TO EFFECTUATE THE COUNTY'S [CITY'S] PARTICIPATION IN THE MOU

WHEREAS, the opioid epidemic that has cost thousands of human lives across the country also impacts the Commonwealth of Virginia and its cities and counties by adversely impacting, amongst other things, the delivery of emergency medical, law enforcement, criminal justice, mental health and substance abuse services, and other services; and

WHEREAS, the Commonwealth of Virginia and its cities and counties have been required and will continue to be required to allocate substantial taxpayer dollars, resources, staff energy and time to address the damage the opioid epidemic has caused and continues to cause the citizens of Virginia; and

WHEREAS, in order to advance their common interests, Virginia local governments and the Commonwealth of Virginia, through counsel, have extensively negotiated the terms of a memorandum of understanding relating to the allocation and use of litigation recoveries relating to the opioid epidemic;

NOW THEREFORE BE IT RESOLVED that the Board of Supervisors [City Council], this ____ day of __, 2021, hereby authorizes and approves of the Virginia Abatement Fund and Settlement Allocation Memorandum of Understanding ("MOU") attached hereto and incorporated by reference as Exhibit "A," and directs the County [City] Attorney to execute the MOU.



Questions?

Office of the Attorney General Contacts:

Samuel T. Towell
Deputy Attorney General

Richard S. Schweiker, Jr.
Senior Assistant Attorney General and Section Chief

Thomas M. Beshere
Assistant Attorney General
(804) 823-6335
tbeshere@oag.state.va.us

RESOLUTION:

#R-21-095

A RESOLUTION OF THE LYNCHBURG CITY COUNCIL APPROVING OF THE CITY'S PARTICIPATION IN THE VIRGINIA OPIOID ABATEMENT FUND AND SETTLEMENT ALLOCATION MEMORANDUM OF UNDERSTANDING ("MOU") AND DIRECTING THE CITY ATTORNEY TO EXECUTE THE DOCUMENTS NECESSARY TO EFFECTUATE THE CITY'S PARTICIPATION IN THE MOU

WHEREAS, the opioid epidemic that has cost thousands of human lives across the country also impacts the Commonwealth of Virginia and its cities and counties by adversely impacting, amongst other things, the delivery of emergency medical, law enforcement, criminal justice, mental health and substance abuse services, and other services; and

WHEREAS, the Commonwealth of Virginia and its cities and counties have been required and will continue to be required to allocate substantial taxpayer dollars, resources, staff energy and time to address the damage the opioid epidemic has caused and continues to cause the citizens of Virginia; and

WHEREAS, in order to advance their common interests, Virginia local governments and the Commonwealth of Virginia, through counsel, have extensively negotiated the terms of a memorandum of understanding relating to the allocation and use of litigation recoveries relating to the opioid epidemic;

NOW THEREFORE BE IT RESOLVED that the Council of the City of Lynchburg, Virginia, this 14th day of December, 2021, hereby authorizes and approves of the Virginia Opioid Abatement Fund and Settlement Allocation Memorandum of Understanding ("MOU") attached hereto and incorporated by reference as Exhibit "A", and directs the City Attorney to execute the MOU on behalf of the City.

Adopted: December 14, 2021

Certified: Alicia L. Finney
Clerk of Council

**VIRGINIA OPIOID ABATEMENT FUND AND
SETTLEMENT ALLOCATION MEMORANDUM OF UNDERSTANDING**

WHEREAS, the people of the Commonwealth of Virginia and its communities have been harmed through the national and statewide epidemic caused by licit and illicit opioid use and distribution within the Commonwealth of Virginia;

WHEREAS, the Commonwealth of Virginia, through the Office of Attorney General Mark R. Herring, and certain Political Subdivisions, through their elected representatives and counsel, are separately engaged in litigation seeking to hold those entities in the Pharmaceutical Supply Chain accountable for the damage caused;

WHEREAS, the Commonwealth of Virginia and its Political Subdivisions share a common desire to abate and alleviate the impacts of the opioid epidemic throughout Virginia; and now

THEREFORE, the Commonwealth of Virginia and certain of its Political Subdivisions, subject to completing formal documents effectuating the Parties' agreements, enter into this Virginia Opioid Abatement Fund and Settlement Allocation Memorandum of Understanding ("MOU") relating to the allocation and use of the proceeds of any Settlements as described herein.

A. Definitions

As used in this Virginia Term Sheet:

1. "The Commonwealth" shall mean the Commonwealth of Virginia acting through its Attorney General.
2. "Political Subdivision(s)" shall mean the Virginia counties and independent cities represented by Counsel.
3. "Participating Political Subdivisions" shall mean the Political Subdivisions, along with all Virginia counties and independent cities who agree to become signatories to this MOU and to be bound by the terms of future Settlements.

4. "Counsel" shall mean the undersigned private attorneys representing the Political Subdivisions.
5. "The Parties" shall mean the Commonwealth of Virginia, the Political Subdivisions, and Counsel.
6. "Negotiating Committee" shall mean a three-member representative group of the Parties. The Commonwealth shall be represented by the Virginia Attorney General or his designees. The Political Subdivisions and Counsel shall be represented by W. Edgar Spivey of Kaufman & Canoles, P.C. or his designee, and J. Burton LeBlanc of Baron & Budd, P.C. or his designee.
7. "Settlement" shall mean the negotiated resolution of legal or equitable claims against a Pharmaceutical Supply Chain Participant named in Complaints filed by all the Political Subdivisions in court on or before April 30, 2020 when that resolution has been jointly entered into by the Commonwealth, the Political Subdivisions, and Counsel. "Settlement" also shall include the approval by a United States Bankruptcy Court of a plan of reorganization or liquidation of a Pharmaceutical Supply Chain Participant, or any other determination, ruling, or decision by a United States Bankruptcy Court, in which legal or equitable claims against the Pharmaceutical Supply Chain Participant by the Commonwealth and the Political Subdivisions are settled, adjudicated, released, or otherwise resolved.
8. "Opioid Funds" shall mean monetary amounts obtained through a Settlement as defined in this MOU.
9. "Approved Abatement Purposes" shall mean efforts to treat, prevent, or reduce opioid use disorder or the misuse of opioids or to otherwise abate or remediate the

opioid epidemic, including but not limited to those efforts described in Section C(4)(a) through (j) of this MOU. In addition, "Approved Abatement Purposes" shall include the types of efforts approved for funding by the Authority that is defined in Section C(1). "Approved Abatement Purposes" also shall include any other abatement or remediation purposes to the extent such purposes are described in a Settlement.

10. "Pharmaceutical Supply Chain" shall mean the process and channels through which opioids or opioid products are manufactured, marketed, promoted, distributed or dispensed.
11. "Pharmaceutical Supply Chain Participant" shall mean any entity that engages in or has engaged in the manufacture, marketing, promotion, distribution, or dispensing of an opioid analgesic.

B. Allocation of Settlement Proceeds

1. All Opioid Funds shall be initially divided with fifteen percent (15%) going to the Participating Political Subdivisions ("Subdivision Share"), seventy percent (70%) going to the Virginia Opioid Abatement Fund and to other Approved Abatement Purposes as further described herein ("Opioid Abatement Share"), and fifteen percent (15%) going to the Commonwealth of Virginia ("Commonwealth Share").
2. The Subdivision Share shall be allocated and paid to the Participating Political Subdivisions in accordance with the division of proceeds referenced in the schedule attached hereto as Exhibit A. The shares of Virginia counties and independent cities who elect not to become Participating Political Subdivisions, if any, shall be reallocated ratably to the Participating Political Subdivisions.

3. In the event a Participating Political Subdivision merges, dissolves, or ceases to exist, the allocation percentage for that Participating Political Subdivision shall be redistributed equitably based on the composition of the successor subdivision.
4. The Commonwealth Share shall be deposited to the Attorney General's Regulatory, Consumer Advocacy, Litigation, and Enforcement Revolving Trust Fund with moneys transferred to the Commonwealth's General Fund as provided by law. To the extent a Settlement requires that all Opioid Funds be used only for abatement or similar purposes, then the Commonwealth Share shall be deposited and distributed accordingly.
5. The Opioid Abatement Share of 70% of the Opioid Funds shall be allocated and paid as follows:
 - a. Fifty-five percent (55%) of the Opioid Funds shall be allocated and paid to the Virginia Opioid Abatement Fund ("Fund").
 - b. Fifteen percent (15%) of the Opioid Funds shall be allocated and paid to the Participating Political Subdivisions and shall be used for Approved Abatement Purposes ("Direct Subdivision Abatement Share"). Upon request, a Participating Political Subdivision shall make publicly available information showing the purposes for which the Participating Political Subdivision used Direct Subdivision Abatement Share funds. The Direct Subdivision Abatement Share shall be allocated and paid to the Participating Political Subdivisions in accordance with the division of proceeds referenced in the schedule attached hereto as Exhibit A. The shares of Virginia counties and independent cities who

elect not to become Participating Political Subdivisions, if any, shall be reallocated ratably to the Participating Political Subdivisions.

6. To the extent a Settlement requires that all Opioid Funds be used only for abatement or similar purposes, then the Subdivision Share and the Commonwealth Share shall be used for Approved Abatement Purposes.
7. To receive funds allocated under this MOU from any Settlement, the Commonwealth and the Participating Political Subdivisions will comply with the terms of any such Settlement, including, among other things, any reporting requirements or restrictions on the use of funds for administrative purposes.

C. Virginia Opioid Abatement Fund and Virginia Opioid Abatement Authority

1. The Parties have sought creation of a Virginia Opioid Abatement Authority ("Authority") through legislation submitted to the Virginia General Assembly, which passed in the form attached hereto as Exhibit B. The Authority shall administer the Fund, which also shall be created through the legislation. The Authority shall seek to abate and remediate the opioid epidemic in Virginia through financial support from the Fund in the form of grants, donations, or other assistance, for efforts to treat, prevent, and reduce opioid use disorder and the misuse of opioids in Virginia.
2. The Authority shall be governed by a Board of Directors consisting of 11 members as follows: (i) the Secretary of Health and Human Resources, or his designee; (ii) the Chair of the Senate Committee on Finance and Appropriations or his designee and the Chair of the House Committee on Appropriations or his designee; (iii) an elected member of the governing body of a Participating Political Subdivision, to

be selected from a list of three submitted jointly by the Virginia Association of Counties and the Virginia Municipal League; (iv) one representative of a community services board or behavioral health authority of an urban or suburban region containing Participating Political Subdivisions and one representative of a community services board or behavioral health authority of a rural region containing Participating Political Subdivisions, each to be selected from lists of three submitted by the Virginia Association of Community Services Boards; (v) one sheriff of a Participating Political Subdivision, to be selected from a list of three submitted by the Virginia Sheriffs' Association; (vi) one licensed, practicing City or County Attorney of a Participating Political Subdivision, to be selected from a list of three submitted by the Local Government Attorneys of Virginia; (vii) two medical professionals with expertise in public and behavioral health administration or opioid use disorders and their treatment; and (viii) one representative of the addiction and recovery community.

- a. The members appointed pursuant to clause (i) shall serve ex officio, and the members appointed pursuant to clauses (iii) through (viii) shall be appointed by the Governor.
- b. After an initial staggering of terms, members of the Board shall serve terms of four years. No member shall be eligible to serve more than two terms. Any appointment to fill a vacancy shall be for the unexpired term. A person appointed to fill a vacancy may be appointed to serve two additional terms. Ex officio members shall serve terms coincident with their terms of office.

- c. The Board shall elect annually a chairman and vice-chairman from among its membership. The chairman, or in his absence the vice-chairman, shall preside at all meetings of the Board. A majority of the members of the Board serving at any one time shall constitute a quorum for the transaction of business. The Board shall meet annually or more frequently at the call of the chairman.
- 3. The Authority shall establish specific criteria and procedures for awards from the Fund; establish requirements for the submission of funding requests; evaluate funding requests in accordance with the criteria established by the Authority; make awards from the Fund in a manner that distributes funds equitably among all community services board regions of the Commonwealth, including the establishment of minimum percentages of funds that must be awarded to each Participating Political Subdivision; and evaluate the implementation and results of all efforts receiving support from the Authority.
- 4. The Authority may make grants and disbursements from the Fund that support efforts to treat, prevent, or reduce opioid use disorder or the misuse of opioids or otherwise abate or remediate the opioid epidemic. Such efforts may include but shall not be limited to the following:
 - a. Support treatment of opioid use disorder and any co-occurring substance use disorder or mental health conditions through evidence-based or evidence-informed methods, programs, or strategies.
 - b. Support people in recovery from opioid use disorder and any co-occurring substance use disorder or mental health conditions through evidence-based or evidence-informed methods, programs, or strategies;

- c. Provide connections to care for people who have, or are at risk of developing, opioid use disorder and any co-occurring substance use disorder or mental health conditions through evidence-based or evidence-informed methods, programs, or strategies;
- d. Support efforts, including law-enforcement programs, to address the needs of persons with opioid use disorder and any co-occurring substance use disorder or mental health conditions who are involved, or are at risk of becoming involved, in the criminal justice system through evidence-based or evidence-informed methods, programs, or strategies;
- e. Support drug treatment and recovery courts that provide evidence-based or evidence-informed options for people with opioid use disorder and any co-occurring substance use disorder or mental health conditions;
- f. Support efforts to address the needs of pregnant or parenting women with opioid use disorder and any co-occurring substance use disorder or mental health conditions, and the needs of their families, including babies with neonatal abstinence syndrome, through evidence-based or evidence-informed methods, programs, or strategies;
- g. Support efforts to prevent over-prescribing and ensure appropriate prescribing and dispensing of opioids through evidence-based or evidence-informed methods, programs, or strategies;
- h. Support efforts to discourage or prevent misuse of opioids through evidence-based or evidence-informed methods, programs, or strategies;

- i. Support efforts to prevent or reduce overdose deaths or other opioid-related harms through evidence-based or evidence-informed methods, programs, or strategies; and
 - j. Support efforts to provide comprehensive resources for patients seeking opioid detoxification, including detoxification services.
- 5. The Authority shall provide financial support only for efforts that satisfy the following conditions:
 - a. The efforts shall be conducted or managed by a Virginia state agency or Participating Political Subdivision;
 - b. No support provided by the Authority shall be used by the recipient to supplant funding for an existing program or continue funding an existing program at its current amount of funding;
 - c. No support provided by the Authority shall be used by the recipient for indirect costs incurred in the administration of the financial support or for any other purpose proscribed by the Authority; and
 - d. Recipients of support provided by the Authority shall agree to provide the Authority with such information regarding the implementation of the effort and allow such monitoring and review of the effort as may be required by the Authority to ensure compliance with the terms under which the support is provided.
- 6. The Authority shall give priority to applications for financial support for efforts that:

- a. Collaborate with an existing program or organization that has an established record of success treating, preventing or reducing opioid use disorder or the misuse of opioids;
 - b. Treat, prevent, or reduce opioid use disorder or the misuse of opioids in a community with a high incidence of opioid use disorder or opioid death rate relative to population;
 - c. Treat, prevent or reduce opioid use disorder or the misuse of opioids in a historically economically disadvantaged community, as that term is defined in Va. Code § 56-576; or
 - d. Include a monetary match from or on behalf of the applicant, with higher priority given to an effort with a larger matching amount.
7. For every deposit to the Fund, the Authority shall allocate a portion to the following purposes:
- a. Fifteen percent (15%) shall be restricted for use by state agencies;
 - b. Fifteen percent (15%) shall be restricted for use by Participating Political Subdivisions with these funds distributed in accordance with the division of proceeds referenced in the schedule attached hereto as Exhibit A. The shares of Virginia counties and independent cities who elect not to become Participating Political Subdivisions, if any, shall be reallocated ratably to the Participating Political Subdivisions.
 - c. Thirty-five percent (35%) shall be restricted for use for regional efforts (a partnership of at least two Participating Political Subdivisions within a community services board region); and

- d. Thirty-five percent (35%) shall be unrestricted and may be used to fund the Authority's staffing and administrative costs and may be distributed for use by state agencies, by the Participating Political Subdivisions, or for regional efforts in addition to the amounts set forth in subparagraphs 7(a)-(c), provided that the Authority shall ensure that such funds are used to accomplish the purposes described above or invested as described immediately below.
8. In distributing money from the Fund, the Authority shall balance immediate and anticipated needs with projected receipts of funds in order to best accomplish the purposes for which the Authority is established.
9. The Board may designate any amount from the Fund to be invested, reinvested, and managed by the Board of the Virginia Retirement System.

D. Payment of Counsel and Litigation Expenses

1. The Parties anticipate that any national Settlement will provide for payment of all or a portion of the attorneys' fees and litigation expenses of named plaintiff Participating Political Subdivisions. Counsel for any named plaintiff Participating Political Subdivision that seeks to recover attorneys' fees and litigation expenses from Settlement funds shall first seek to recover such fees and expenses from any national Settlement fund established to pay such fees and expenses. For such purposes, the Parties agree that the monetary recoveries obtained via Settlement are attributable to the Commonwealth and the Political Subdivisions 50% each.
2. In addition, the Parties agree that a supplemental attorneys' fees and costs fund (the "Deficiency Fund") will be created; provided, however, that such Deficiency Fund may not violate the terms of any national Settlement. In such event, the Parties

agree to exert diligent efforts to accomplish an alternate arrangement that preserves the payment of counsel and litigation expenses outlined hereunder. Administration of the Deficiency Fund shall be the responsibility of the Political Subdivisions, and the costs of administration may be paid out of the Deficiency Fund.

3. The Deficiency Fund is to be used to compensate counsel for the Participating Political Subdivisions that filed suit on or prior to April 30, 2020. Eligible contingent fee contracts shall have been executed on or before April 30, 2020.
4. The Deficiency Fund shall be funded as follows: from any national Settlement, the funds deposited in the Deficiency Fund shall be 25% of the Subdivision Share and 25% of the Direct Subdivision Abatement Share of each payment (annual or otherwise) that is allocated to the Commonwealth of Virginia (including its political subdivisions) for that Settlement. These funds shall be deposited to the Deficiency Fund prior to distribution to the Participating Political Subdivisions. No portion of the Deficiency Fund shall be drawn from the Commonwealth Share or the Fund.
5. The maximum percentage of any contingency fee agreement permitted for compensation shall be 25% of the portion of the Subdivision Share and the Direct Subdivision Abatement Share attributable to the named plaintiff Participating Political Subdivision that is a party to the contingency fee agreement, plus expenses attributable to that named plaintiff Participating Political Subdivision. Under no circumstances may counsel collect more for its work on behalf of a named plaintiff Participating Political Subdivision than it would under its contingency agreement with that named plaintiff Participating Political Subdivision.

6. To the extent that funds available in the designated amounts or percentages set forth in this Section D are inadequate to fully pay amounts due under contingent fee contracts, funds shall be distributed to private counsel for named plaintiff Participating Political Subdivisions who filed suit and entered into contingent fee contracts prior to April 30, 2020 on a pro rata basis based on the percentage of the total population of named plaintiff Participating Political Subdivisions contained in the named plaintiff Participating Political Subdivision that private counsel represents.
7. Any funds remaining in the Deficiency Fund in excess of the amounts needed to cover private counsel's representation agreements shall revert to the Participating Political Subdivisions and be allocated to the sources from which they derived.
8. Any attorneys' fees related to representation of the Commonwealth of Virginia shall not be paid from the Subdivision Share, the Direct Subdivision Abatement Share, or the Fund but shall be drawn directly from the Commonwealth Share or through other sources. Any payments of attorneys' fees related to representation of the Commonwealth of Virginia from such other sources shall not be deemed Opioid Funds subject to allocation under this MOU.

E. Settlement Negotiations

1. The Negotiating Committee members agree to inform each other in advance of any negotiations relating to any Virginia-only Settlement with a Pharmaceutical Supply Chain Participant that includes both the Commonwealth and its Political Subdivisions and shall provide each other the opportunity to participate in such negotiations.

2. The Parties further agree to keep each other reasonably informed of all other global settlement negotiations with Pharmaceutical Supply Chain Participants. Neither this provision, nor any other, shall be construed to state or imply that the Commonwealth or the Political Subdivisions are unauthorized to engage in settlement negotiations with Pharmaceutical Supply Chain Participants without prior consent or contemporaneous participation of the other, or that either party is entitled to participate as an active or direct participant in settlement negotiations with the other. Rather, while the Commonwealth's and the Political Subdivisions' efforts to achieve worthwhile settlements are to be collaborative, incremental stages need not be so.
3. As this is a Virginia-specific effort, the Negotiating Committee shall be chaired by the Attorney General or his designee.
4. The Commonwealth of Virginia, the Political Subdivisions, or Counsel may withdraw from coordinated Settlement discussions detailed in this Section upon 5 days' written notice to the remaining Committee Members and counsel for any affected Pharmaceutical Supply Chain Participant. The withdrawal of any Member releases the remaining Committee Members from the restrictions and obligations in this Section E.
5. The obligations in this Section E shall not affect any Party's right to proceed with trial or, within 30 days of the date upon which a trial involving that Party's claims against a specific Pharmaceutical Supply Chain Participant is scheduled to begin, reach a case-specific resolution with that particular Pharmaceutical Supply Chain Participant.

6. Nothing in this MOU alters or changes the right of the Commonwealth or any Political Subdivision to pursue its own claim. The intent of this MOU is to join the Parties to reach a Settlement or Settlements.

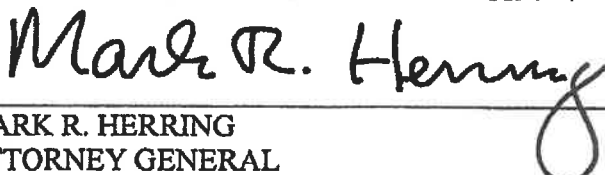
Acknowledgment of Agreement

We, the undersigned, have participated in the drafting of the above MOU, including comments solicited from client Political Subdivisions. This document has been collaboratively drafted to maintain all individual claims while allowing the Commonwealth and its Political Subdivisions to cooperate in exploring all possible means of resolution. Nothing in this agreement binds any party to any specific outcome. Any resolution under this document will require acceptance by the Commonwealth of Virginia and the Participating Political Subdivisions.

We, the undersigned, hereby accept the VIRGINIA OPIOID ABATEMENT FUND AND SETTLEMENT ALLOCATION MEMORANDUM OF UNDERSTANDING. We understand that the purpose of this MOU is to permit collaboration between the Commonwealth of Virginia and Political Subdivisions to explore and potentially effectuate earlier resolution of the Opioid Litigation against Pharmaceutical Supply Chain Participants. We also understand that an additional purpose is to create an effective means of distributing any potential Settlement funds obtained under this MOU between the Commonwealth of Virginia and the Participating Political Subdivisions in a manner that would promote an effective and meaningful use of the funds in abating the opioid epidemic throughout Virginia.

Executed this 20th day of August, 2021.

FOR THE COMMONWEALTH OF VIRGINIA:



MARK R. HERRING
ATTORNEY GENERAL

Executed this 20th day of August, 2021

Signature: _____

Printed Name: W. Edgar Spivey

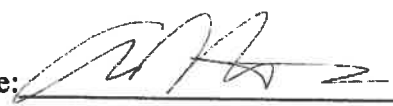
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Executed this 20th day of August, 2021

Signature: 

Printed Name: Eric Barton

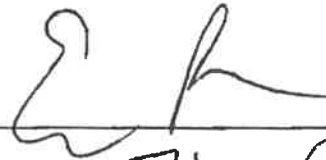
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Printed Name: Ellen Relkin

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Executed this 20th day of August, 2021

Signature: 
Printed Name: J. Gregory Webb

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EXHIBIT A

Table 1: Opioid Settlement Allocations to Counties and Independent Cities

Location	%	Location	%	Location	%
Accomack	0.348%	Franklin City	0.079%	Norton City	0.110%
Albemarle	0.863%	Frederick	1.277%	Nottoway	0.133%
Alexandria City	1.162%	Fredericksburg City	0.524%	Orange	0.638%
Alleghany	0.213%	Galax City	0.139%	Page	0.410%
Amelia	0.100%	Giles	0.409%	Patrick	0.329%
Amherst	0.299%	Gloucester	0.424%	Petersburg City	0.395%
Appomattox	0.133%	Goochland	0.225%	Pittsylvania	0.750%
Arlington	1.378%	Grayson	0.224%	Poquoson City	0.186%
Augusta	0.835%	Greene	0.178%	Portsmouth City	1.937%
Bath	0.037%	Greensville	0.124%	Powhatan	0.262%
Bedford	0.777%	Halifax	0.353%	Prince Edward	0.190%
Bland	0.147%	Hampton City	1.538%	Prince George	0.351%
Botetourt	0.362%	Hanover	1.079%	Prince William	3.556%
Bristol City	0.434%	Harrisonburg City	0.523%	Pulaski	1.061%
Brunswick	0.107%	Henrico	4.473%	Radford City	0.247%
Buchanan	0.929%	Henry	1.220%	Rappahannock	0.091%
Buckingham	0.127%	Highland	0.023%	Richmond	0.084%
Buena Vista City	0.078%	Hopewell City	0.344%	Richmond City	4.225%
Campbell	0.456%	Isle of Wight	0.356%	Roanoke	1.498%
Caroline	0.318%	James City	0.612%	Roanoke City	1.859%
Carroll	0.440%	King George	0.306%	Rockbridge	0.235%
Charles City	0.073%	King William	0.178%	Rockingham	0.614%
Charlotte	0.138%	King and Queen	0.072%	Russell	1.064%
Charlottesville City	0.463%	Lancaster	0.135%	Salem City	0.786%
Chesapeake City	2.912%	Lee	0.556%	Scott	0.421%
Chesterfield	4.088%	Lexington City	0.093%	Shenandoah	0.660%
Clarke	0.125%	Loudoun	2.567%	Smyth	0.592%
Colonial Heights City	0.283%	Louisa	0.449%	Southampton	0.137%
Covington City	0.100%	Lunenburg	0.088%	Spotsylvania	1.417%
Craig	0.070%	Lynchburg City	0.816%	Stafford	1.443%
Culpeper	0.790%	Madison	0.163%	Staunton City	0.440%
Cumberland	0.100%	Manassas City	0.452%	Suffolk City	0.710%
Danville City	0.637%	Manassas Park City	0.095%	Surry	0.058%
Dickenson	0.948%	Martinsville City	0.494%	Sussex	0.081%
Dinwiddie	0.196%	Mathews	0.088%	Tazewell	1.606%
Emporia City	0.050%	Mecklenburg	0.344%	Virginia Beach City	4.859%
Essex	0.101%	Middlesex	0.108%	Warren	0.766%
Fairfax	8.672%	Montgomery	1.205%	Washington	0.996%

Fairfax City	0.269%	Nelson	0.147%	Waynesboro City	0.363%
Falls Church City	0.102%	New Kent	0.156%	Westmoreland	0.223%
Fauquier	1.210%	Newport News City	2.047%	Williamsburg City	0.086%
Floyd	0.182%	Norfolk City	3.388%	Winchester City	0.649%
Fluvanna	0.194%	Northampton	0.122%	Wise	1.756%
Franklin	0.954%	Northumberland	0.129%	Wythe	0.642%
				York	0.561%

EXHIBIT B

Va. Code Ann. § 2.2-2365

Current through the 2021 Regular Session and Special Session I of the General Assembly

VA - Code of Virginia (Annotated) > TITLE 2.2. ADMINISTRATION OF GOVERNMENT > SUBTITLE I. ORGANIZATION OF STATE GOVERNMENT > PART D. STATE AUTHORITIES, BOARDS, COMMISSIONS, COUNCILS, FOUNDATIONS AND OTHER COLLEGIAL BODIES > CHAPTER 22. AUTHORITIES > ARTICLE 12. OPIOID ABATEMENT AUTHORITY

§ 2.2-2365. Definitions

As used in this article, unless the context requires a different meaning:

"Authority" means the Opioid Abatement Authority.

"Board" means the board of directors of the Authority.

"Community services board region" means a region as determined by the Department of Behavioral Health and Developmental Services for purposes of administering Chapter 5 (§ 37.2-500 et seq.) of Title 37.2.

"Fund" means the Opioid Abatement Fund.

"Historically economically disadvantaged community" means the same as such term is defined in § 56-576.

"Local apportionment formula" means any formula submitted to the Attorney General by participating localities pursuant to the provisions of subsection B of § 2.2-507.3.

"Participating locality" means any county or independent city that agrees to be bound by the terms of a settlement agreement entered into by the Attorney General relating to claims regarding the manufacturing, marketing, distribution, or sale of opioids, and that releases its own such claims.

"Regional effort" means any effort involving a partnership of at least two participating localities within a community services board region.

History

2021, Sp. Sess. I, cc. 306, 307.

Annotations

Notes

EFFECTIVE DATE. --

This section is effective July 1, 2021.

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Current through the 2021 Regular Session and Special Session I of the General Assembly

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§ 2.2-2366. Opioid Abatement Authority established

The Opioid Abatement Authority is established as an independent body. The purpose of the Authority is to abate and remediate the opioid epidemic in the Commonwealth through financial support from the Fund, in the form of grants, donations, or other assistance, for efforts to treat, prevent, and reduce opioid use disorder and the misuse of opioids in the Commonwealth. The Authority's exercise of powers conferred by this article shall be deemed to be the performance of an essential governmental function and matters of public necessity for which public moneys may be spent and private property acquired.

History

2021, Sp. Sess. I, cc. 306, 307.

Annotations

Notes

EFFECTIVE DATE. --

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Va. Code Ann. § 2.2-2367

Current through the 2021 Regular Session and Special Session I of the General Assembly

VA - Code of Virginia (Annotated) > TITLE 2.2. ADMINISTRATION OF GOVERNMENT > SUBTITLE I. ORGANIZATION OF STATE GOVERNMENT > PART D. STATE AUTHORITIES, BOARDS, COMMISSIONS, COUNCILS, FOUNDATIONS AND OTHER COLLEGIAL BODIES > CHAPTER 22. AUTHORITIES > ARTICLE 12. OPIOID ABATEMENT AUTHORITY

§ 2.2-2367. Board of directors; members

A. The Authority shall be governed by a board of directors consisting of 11 members as follows: (i) the Secretary of Health and Human Resources or his designee; (ii) the Chair of the Senate Committee on Finance and Appropriations or his designee and the Chair of the House Committee on Appropriations or his designee; (iii) an elected member of the governing body of a participating locality, to be selected from a list of three submitted jointly by the Virginia Association of Counties and the Virginia Municipal League; (iv) one representative of a community services board or behavioral health authority serving an urban or suburban region containing participating localities and one representative of a community services board or behavioral health authority serving a rural region containing participating localities, each to be selected from lists of three submitted by the Virginia Association of Community Services Boards; (v) one sheriff of a participating locality, to be selected from a list of three submitted by the Virginia Sheriffs' Association; (vi) one licensed, practicing county or city attorney of a participating locality, to be selected from a list of three submitted by the Local Government Attorneys of Virginia; (vii) two medical professionals with expertise in public and behavioral health administration or opioid use disorders and their treatment; and (viii) one representative of the addiction and recovery community.

The member appointed pursuant to clause (i) shall serve ex officio, and the members appointed pursuant to clauses (iii) through (viii) shall be appointed by the Governor. If the term of the office to which a member appointed pursuant to clause (iii) or (v) was elected expires prior to the expiration of his term as a member of the board, the Governor may authorize such member to complete the remainder of his term as a member or may appoint a new member who satisfies the criteria of clause (iii) or (v), as applicable, to complete the remainder of the term.

B.1. After an initial staggering of terms, members of the Board shall serve terms of four years. No member shall be eligible to serve more than two terms. Any appointment to fill a vacancy shall be for the unexpired term. A person appointed to fill a vacancy may be appointed to serve two additional terms.

2. Ex officio members shall serve terms coincident with their terms of office.

C. The Board shall elect annually a chairman and vice-chairman from among its membership. The chairman, or in his absence the vice-chairman, shall preside at all meetings of the Board.

D. A majority of the members of the Board serving at any one time shall constitute a quorum for the transaction of business.

E. The Board shall meet annually or more frequently at the call of the chairman.

History

2021, Sp. Sess. I, cc. 306, 307.

Annotations

Notes

EDITOR'S NOTE. --

Acts 2021, Sp. Sess. I, cc. 306 and 307, cl. 2 provides: "That the initial appointments of nonlegislative citizen members to the board of directors of the Opioid Abatement Authority shall be staggered as follows: (i) two nonlegislative citizen members appointed by the Governor shall be appointed for a term of one year, (ii) two nonlegislative citizen members appointed by the Governor shall be appointed for a term of two years, (iii) two nonlegislative citizen members appointed by the Governor shall be appointed for a term of three years, and (iv) two nonlegislative citizen members appointed by the Governor shall be appointed for a term of four years. For purposes of this enactment, "nonlegislative citizen member" means any member identified in clauses (iii) through (viii) of § 2.2-2367 of the Code of Virginia, as created by this act. Any nonlegislative citizen member appointed to an initial term of less than four years shall be eligible to serve two additional full four-year terms."

EFFECTIVE DATE. --

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Va. Code Ann. § 2.2-2368

Current through the 2021 Regular Session and Special Session I of the General Assembly

VA - Code of Virginia (Annotated) > TITLE 2.2. ADMINISTRATION OF GOVERNMENT > SUBTITLE I. ORGANIZATION OF STATE GOVERNMENT > PART D. STATE AUTHORITIES, BOARDS, COMMISSIONS, COUNCILS, FOUNDATIONS AND OTHER COLLEGIAL BODIES > CHAPTER 22. AUTHORITIES > ARTICLE 12. OPIOID ABATEMENT AUTHORITY

§ 2.2-2368. Duties of the Authority

The Authority shall:

1. Establish specific criteria and procedures for awards from the Fund;
2. Establish requirements for the submission of funding requests;
3. Evaluate funding requests in accordance with the criteria established by the Authority and the provisions of this article;
4. Make awards from the Fund in a manner that distributes funds equitably among all community services board regions of the Commonwealth, including the establishment of mandatory minimum percentages of funds to be awarded from the Commonwealth to each participating locality;
5. Evaluate the implementation and results of all efforts receiving support from the Authority; and
6. Administer the Fund in accordance with the provisions of this article.

History

2021, Sp. Sess. I, cc. 306 , 307 .

Annotations

Notes

EFFECTIVE DATE. --

This section is effective July 1, 2021.

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Va. Code Ann. § 2.2-2369

Current through the 2021 Regular Session and Special Session I of the General Assembly

VA - Code of Virginia (Annotated) > TITLE 2.2. ADMINISTRATION OF GOVERNMENT > SUBTITLE I. ORGANIZATION OF STATE GOVERNMENT > PART D. STATE AUTHORITIES, BOARDS, COMMISSIONS, COUNCILS, FOUNDATIONS AND OTHER COLLEGIAL BODIES > CHAPTER 22. AUTHORITIES > ARTICLE 12. OPIOID ABATEMENT AUTHORITY

§ 2.2-2369. Powers of the Authority

In order to carry out its purposes, the Authority may:

1. Make grants and disbursements from the Fund that support efforts to treat, prevent, and reduce opioid use disorder and the misuse of opioids or otherwise abate or remediate the opioid epidemic;
2. Pay expenditures from the Fund that are necessary to carry out the purposes of this article;
3. Contract for the services of consultants to assist in the evaluation of the efforts funded by the Authority;
4. Contract for other professional services to assist the Authority in the performance of its duties and responsibilities;
5. Accept, hold, administer, and solicit gifts, grants, bequests, contributions, or other assistance from federal agencies, the Commonwealth, or any other public or private source to carry out the purposes of this article;
6. Enter into any agreement or contract relating to the acceptance or use of any grant, assistance, or support provided by or to the Authority or otherwise in furtherance of the purposes of this article;
7. Perform any lawful acts necessary or appropriate to carry out the purposes of the Authority; and
8. Employ such staff as is necessary to perform the Authority's duties. The Authority may determine the duties of such staff and fix the salaries and compensation of such staff, which shall be paid from the Fund. Staff of the Authority shall be treated as state employees for purposes of participation in the Virginia Retirement System, health insurance, and all other employee benefits offered by the Commonwealth to its classified employees. Staff of the Authority shall not be subject to the provisions of Chapter 29 (§ 2.2-2900 et seq.) of Title 2.2.

History

2021, Sp. Sess. I, cc. 306, 307.

Annotations

Notes

EFFECTIVE DATE. --

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Va. Code Ann. § 2.2-2370

Current through the 2021 Regular Session and Special Session I of the General Assembly

**VA - Code of Virginia (Annotated) > TITLE 2.2. ADMINISTRATION OF GOVERNMENT >
SUBTITLE I. ORGANIZATION OF STATE GOVERNMENT > PART D. STATE AUTHORITIES,
BOARDS, COMMISSIONS, COUNCILS, FOUNDATIONS AND OTHER COLLEGIAL BODIES >
CHAPTER 22. AUTHORITIES > ARTICLE 12. OPIOID ABATEMENT AUTHORITY**

§ 2.2-2370. Conditions and restrictions on financial assistance

A. The Authority shall provide financial support only for efforts that satisfy the following conditions:

1. The efforts shall be designed to treat, prevent, or reduce opioid use disorder or the misuse of opioids or otherwise abate or remediate the opioid epidemic, which may include efforts to:

a. Support treatment of opioid use disorder and any co-occurring substance use disorder or mental health conditions through evidence-based or evidence-informed methods, programs, or strategies;

b. Support people in recovery from opioid use disorder and any co-occurring substance use disorder or mental health conditions through evidence-based or evidence-informed methods, programs, or strategies;

c. Provide connections to care for people who have, or are at risk of developing, opioid use disorder and any co-occurring substance use disorder or mental health conditions through evidence-based or evidence-informed methods, programs, or strategies;

d. Support efforts, including law-enforcement programs, to address the needs of persons with opioid use disorder and any co-occurring substance use disorder or mental health conditions who are involved in, or are at risk of becoming involved in, the criminal justice system through evidence-based or evidence-informed methods, programs, or strategies;

e. Support drug treatment and recovery courts that provide evidence-based or evidence-informed options for people with opioid use disorder and any co-occurring substance use disorder or mental health conditions;

f. Support efforts to address the needs of pregnant or parenting women with opioid use disorder and any co-occurring substance use disorder or mental health conditions and the needs of their families, including infants with neonatal abstinence syndrome, through evidence-based or evidence-informed methods, programs, or strategies;

g. Support efforts to prevent overprescribing and ensure appropriate prescribing and dispensing of opioids through evidence-based or evidence-informed methods, programs, or strategies;

h. Support efforts to discourage or prevent misuse of opioids through evidence-based or evidence-informed methods, programs, or strategies;

i. Support efforts to prevent or reduce overdose deaths or other opioid-related harms through evidence-based or evidence-informed methods, programs, or strategies; and

j. Support efforts to provide comprehensive resources for patients seeking opioid detoxification, including detoxification services;

2. The efforts shall be conducted or managed by any agency of the Commonwealth or participating locality;

3. No support provided by the Authority shall be used by the recipient to supplant funding for an existing program or continue funding an existing program at its current amount of funding;

4. No support provided by the Authority shall be used by the recipient for indirect costs incurred in the administration of the financial support or for any other purpose proscribed by the Authority; and

5. Recipients of support provided by the Authority shall agree to provide the Authority with such information regarding the implementation of the effort and allow such monitoring and review of the effort as may be required by the Authority to ensure compliance with the terms under which the support is provided.

B. The Authority shall give priority to applications for financial support for efforts that:

1. Collaborate with an existing program or organization that has an established record of success treating, preventing, or reducing opioid use disorder or the misuse of opioids;
2. Treat, prevent, or reduce opioid use disorder or the misuse of opioids in a community with a high incidence of opioid use disorder or opioid death rate, relative to population;
3. Treat, prevent, or reduce opioid use disorder or the misuse of opioids in a historically economically disadvantaged community; or
4. Include a monetary match from or on behalf of the applicant, with higher priority given to an effort with a larger matching amount.

History

2021, Sp. Sess. I, cc. 306, 307.

Annotations

Notes

EFFECTIVE DATE. --

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Va. Code Ann. § 2.2-2371

Current through the 2021 Regular Session and Special Session I of the General Assembly

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§ 2.2-2371. Cooperation with other agencies

All agencies of the Commonwealth shall cooperate with the Authority and, upon request, assist the Authority in the performance of its duties and responsibilities.

History

2021, Sp. Sess. I, cc. 306, 307.

Annotations

Notes

EFFECTIVE DATE. --

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Va. Code Ann. § 2.2-2372

Current through the 2021 Regular Session and Special Session I of the General Assembly

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BOARDS, COMMISSIONS, COUNCILS, FOUNDATIONS AND OTHER COLLEGIAL BODIES >
CHAPTER 22. AUTHORITIES > ARTICLE 12. OPIOID ABATEMENT AUTHORITY**

§ 2.2-2372. Form and audit of accounts and records

A.The accounts and records of the Authority showing the receipt and disbursement of funds from whatever source derived shall be in such form as the Auditor of Public Accounts prescribes.

B.The accounts and records of the Authority are subject to an annual audit by the Auditor of Public Accounts or his legal representative.

History

2021, Sp. Sess. I, cc. 306, 307.

Annotations

Notes

EFFECTIVE DATE. --

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Va. Code Ann. § 2.2-2373

Current through the 2021 Regular Session and Special Session I of the General Assembly

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SUBTITLE I. ORGANIZATION OF STATE GOVERNMENT > PART D. STATE AUTHORITIES,
BOARDS, COMMISSIONS, COUNCILS, FOUNDATIONS AND OTHER COLLEGIAL BODIES >
CHAPTER 22. AUTHORITIES > ARTICLE 12. OPIOID ABATEMENT AUTHORITY**

§ 2.2-2373. Annual report

The Authority shall submit to the Governor and the General Assembly an annual executive summary of the interim activity and work of the Authority no later than the first day of each regular session of the General Assembly. The executive summary shall be submitted as a report document as provided in the procedures of the Division of Legislative Automated Systems for the processing of legislative documents and reports and shall be posted on the General Assembly's website. The executive summary shall include information regarding efforts supported by the Authority and expenditures from the Fund.

History

2021, Sp. Sess. I, cc. 306 , 307 .

Annotations

Notes

EFFECTIVE DATE. –

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Va. Code Ann. § 2.2-2374

Current through the 2021 Regular Session and Special Session I of the General Assembly

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§ 2.2-2374. Opioid Abatement Fund

A. There is hereby created in the state treasury a special, nonreverting fund to be known as the Opioid Abatement Fund, referred to in this section as "the Fund," to be administered by the Authority. All funds appropriated to the Fund, all funds designated by the Attorney General under § 2.2-507.3 from settlements, judgments, verdicts, and other court orders relating to claims regarding the manufacturing, marketing, distribution, or sale of opioids, and any gifts, donations, grants, bequests, and other funds received on the Fund's behalf shall be paid into the state treasury and credited to the Fund. Interest earned on moneys in the Fund shall remain in the Fund and be credited to it. Any moneys remaining in the Fund at the end of each fiscal year, including interest thereon, shall not revert to the general fund but shall remain in the Fund. Expenditures and disbursements from the Fund, which may consist of grants or loans, shall be authorized by majority vote of the Board.

B. Moneys in the Fund shall be used to provide grants and loans to any agency of the Commonwealth or participating locality for the purposes determined by the Authority in accordance with this article and in consultation with the Office of the Attorney General. The Authority shall develop guidelines, procedures, and criteria for the application for and award of grants or loans in consultation with the Office of the Attorney General. Such guidelines, procedures, and criteria shall comply with the terms of any applicable settlement, judgment, verdict, or other court order, or any agreement related thereto between the Attorney General and participating localities.

C. The Authority shall fund all staffing and administrative costs from the Fund. Its expenditures for staffing and administration shall be limited to those that are reasonable for carrying out the purposes of this article.

D. For every deposit to the Fund, the Authority shall allocate a portion to the following purposes:

1. Fifteen percent shall be restricted for use by state agencies;
2. Fifteen percent shall be restricted for use by participating localities, provided that if the terms of a settlement, judgment, verdict, or other court order, or any agreement related thereto between the Attorney General and participating localities, require this portion to be distributed according to a local apportionment formula, this portion shall be distributed in accordance with such formula;
3. Thirty-five percent shall be restricted for use for regional efforts; and
4. Thirty-five percent shall be unrestricted. Unrestricted funds may be used to fund the Authority's staffing and administrative costs and may be distributed for use by state agencies, by participating localities, or for regional efforts in addition to the amounts set forth in subdivisions 1, 2, and 3, provided that the Authority shall ensure that such funds are used to accomplish the purposes of this article or invested under subsection F.

E. In distributing money from the Fund under subsection D, the Authority shall balance immediate and anticipated needs with projected receipts of funds to best accomplish the purposes for which the Authority is established.

F. The Board may designate any amount from the Fund to be invested, reinvested, and managed by the Board of the Virginia Retirement System as provided in § 51.1-124.40. The State Treasurer is not liable for losses suffered by the Virginia Retirement System on investments made under the authority of this section.

History

2021, Sp. Sess. I, cc. 306, 307.

Annotations

Notes

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Va. Code Ann. § 2.2-2375

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§ 2.2-2375. Exemption from taxes or assessments

The exercise of the powers granted by this article shall be in all respects for the benefit of the people of the Commonwealth, for the increase of their commerce and prosperity, and for the improvement of their health and living conditions, and as the operation and maintenance of projects by the Authority and the undertaking of activities in furtherance of the purpose of the Authority constitute the performance of essential governmental functions, the Authority shall not be required to pay any taxes or assessments upon any project or any property acquired or used by the Authority under the provisions of this article or upon the income therefrom, including sales and use taxes on tangible personal property used in the operations of the Authority, and shall at all times be free from state and local taxation. The exemption granted in this section shall not be construed to extend to persons conducting on the premises of a facility businesses for which local or state taxes would otherwise be required.

History

2021, Sp. Sess. I, cc. 306, 307.

Annotations

Notes

EFFECTIVE DATE. --

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Va. Code Ann. § 2.2-2376

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§ 2.2-2376. Exemption of Authority from personnel and procurement procedures

The provisions of the Virginia Personnel Act (§ 2.2-2900 et seq.) and the Virginia Public Procurement Act (§ 2.2-4300 et seq.) shall not apply to the Authority in the exercise of any power conferred under this article.

History

2021, Sp. Sess. I, cc. 306, 307.

Annotations

Notes

EFFECTIVE DATE. --

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RESOLUTION:

#R-21-096

A RESOLUTION OF THE LYNCHBURG CITY COUNCIL APPROVING OF THE CITY'S PARTICIPATION IN THE PROPOSED SETTLEMENT OF OPIOID-RELATED CLAIMS AGAINST MCKESSON, CARDINAL HEALTH, AMERISOURCEBERGEN, JANSSEN, AND THEIR RELATED CORPORATE ENTITIES, AND DIRECTING THE CITY ATTORNEY TO EXECUTE THE DOCUMENTS NECESSARY TO EFFECTUATE THE CITY'S PARTICIPATION IN THE SETTLEMENTS

WHEREAS, the opioid epidemic that has cost thousands of human lives across the country also impacts the Commonwealth of Virginia and its cities and counties by adversely impacting, amongst other things, the delivery of emergency medical, law enforcement, criminal justice, mental health and substance abuse services, and other services; and

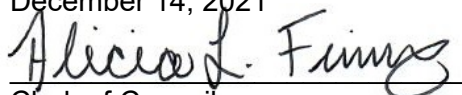
WHEREAS, the Commonwealth of Virginia and its cities and counties have been required and will continue to be required to allocate substantial taxpayer dollars, resources, staff energy and time to address the damage the opioid epidemic has caused and continues to cause the citizens of Virginia; and

WHEREAS, settlement proposals have been negotiated that will cause McKesson, Cardinal Health, AmerisourceBergen, and Janssen to pay up to \$26 billion nationwide to resolve opioid-related claims against them;

NOW THEREFORE BE IT RESOLVED that the Council of the City of Lynchburg, Virginia, this 14th day of December, 2021, approves of the City's participation in the proposed settlement of opioid-related claims against McKesson, Cardinal Health, AmerisourceBergen, Janssen, and their related corporate entities, and directs the City Attorney to execute the documents necessary to effectuate the City's participation in the settlements, including the required release of claims against settling entities.

Adopted: December 14, 2021

Certified:


Clerk of Council

AGENDA ITEM SUMMARY

MEETING DATE

February 28, 2023

PRESENTED BY

Tom Martin, City Planner

AGENDA ITEM # IV.7

Comprehensive Plan Update

RECOMMENDATION

Maintain the FY 2023 budget appropriation for consultant services to update the City's Comprehensive Plan

SUMMARY

During the February 14, 223 work session, staff provided an overview of the proposed update to the City's Comprehensive Plan. Council tabled discussion of whether to maintain funding for this item until the February 28, 2023 meeting.

The comprehensive plan establishes a vision to guide the future growth of the City, identifies goals towards achieving that vision, creates policy guidance for public and private decision makers and identifies tasks that need to be pursued to make the vision and goals a reality. Comprehensive plans are developed to address present and future needs in areas such as (but not limited to) transportation, affordable housing, land use, environmental issues, population growth, economic development and employment, historic areas, land preservation and public facilities.

The Code of Virginia §15.2-2230 requires that the existing comprehensive plan be reviewed by the Planning Commission to determine if the plan should be amended. The current Comprehensive Plan was adopted by City Council on January 14, 2014. The Planning Commission reviewed the existing Comprehensive Plan on July 27, 2022 and determined that the Plan should be amended. Funding for the Plan update was included in the FY2023 Operating Budget and, in response to a formal Request for Proposals (RFP) process, Berkley Group was selected to assist with the planning process. The submitted proposal provides for significant input opportunities from City Council, Planning Commission and the public.

PRIOR ACTION(S)

January 14, 2014: City Council adopted the *Comprehensive Plan 2013-2030*.

April 26, 2022: City Council adopted the FY2023 Budget.

July 27, 2022: The Planning Commission reviewed the existing Comprehensive Plan and determined the plan should be amended.

February 14, 2023: City Council tabled discussion of the appropriation for consultant services to update the Comprehensive Plan until February 28, 2023.

FISCAL IMPACT

The cost to update the City's Comprehensive Plan is \$202,841.60.

CONTACT(S)

Tom Martin, City Planner
Kent White, Director of Community Development

ATTACHMENT(S)

1. BIB Presentation Slides - February 14, 2023
2. Project Timeline

REVIEWED BY



Kent White, Director of Community Development

Date: February 21, 2023



Mercedes Braun, Executive Assistant to the City Manager

Date: February 22, 2023



Wynter C. Benda, City Manager

Date: February 23, 2023



Alicia Finney, Clerk of Council

Date: February 23, 2023



COMPREHENSIVE PLAN UPDATE

FEBRUARY 14, 2023



COMPREHENSIVE PLAN UPDATE

- Comprehensive plans are developed to address present and future needs in a variety of areas such as:
 - Population
 - Transportation
 - Housing
 - Economic Development & Employment
 - Land Use
 - Public Facilities
 - Historic Preservation
 - Land Preservation
- Comprehensive plans establish a clear vision and goals.
- The plan provides guidance for private development requests and staff recommendations on zoning changes.



COMPREHENSIVE PLAN UPDATE

- The Code of Virginia requires localities to prepare a Comprehensive Plan with a review every five years to determine if the plan should be amended.
- The current Comprehensive Plan was adopted by Council in January 2014.
- Planning Commission recommended updating the plan in July 2022.





SIGNIFICANT INPUT OPPORTUNITIES

Council Work Sessions
Planning Commission Work Sessions
Economic Development Authority Work Session
Public Workshops
Focus Groups
Public Hearings

PROJECT TIMELINE																									
Phase	#	Task Description	2023												2024										
			January	February	March	April	May	June	July	August	September	October	November	December	January	February	March	April	May	June	July	August	September	October	November
Investigation	A1	Mobilization/ Kick-off Meeting with Staff	V																						
	A2	Kick-off Joint Work Session (PC & EDA) / City Tour			X																				
	A3	Plan Diagnostic																							
	A4	Document Review																							
	A5	Baseline Analysis / Existing Conditions																							
		- Fiscal Impact (Optional)																							
	A6	Website, Branding, & Promotions																							
	A7	Public Workshop (up to 4)					X	X																	
	A8	Focus Group Listening Sessions (up to 8)					X	X																	
	A9	Community Survey																							
	A10	Work Session (Council)							X																
Development	B1	Work Sessions (up to 5)							X		X		X		X		X								
	B2	Meetings/Coordination with Staff (Virtual)																							
	B3	Outline, Vision, About the Plan																							
	B4-B11	Draft Plan Elements																							
	B12	Implementation Plan																							
	B13	Mapping																							
	B14	Plan Layout & Graphics																							
	B15	Staff Draft Review & Revision																							
	C1	Public Draft Review + Open House																	X						
	C2	Final Review Joint Work Session (1)																		X					
Adoption	C3	Incorporate Final Revisions																							
	C4	Public Adoption (PC / Council Hearings)																					X	X	
Map Review	D1	Zoning Map Evaluation																							
	D2	Final Deliverable																							
X = Anticipated In-person Attendance; V = Virtual Attendance																									

X = Anticipated In-person Attendance; V = Virtual Attendance



COMPREHENSIVE PLAN UPDATE

- Council's vision for how the City develops over the next 10 – 20 Years.
 - Facilitated by third party
 - Capture input from variety of sources
 - Council involvement as plan is being drafted



PROJECT TIMELINE																									
Phase	#	Task Description	2023												2024										
			January	February	March	April	May	June	July	August	September	October	November	December	January	February	March	April	May	June	July	August	September	October	November
Investigation	A1	Mobilization/ Kick-off Meeting with Staff	V																						
	A2	Kick-off Joint Work Session (PC & EDA) / City Tour			X																				
	A3	Plan Diagnostic																							
	A4	Document Review																							
	A5	Baseline Analysis / Existing Conditions																							
	-	Fiscal Impact (Optional)																							
	A6	Website, Branding, & Promotions																							
	A7	Public Workshop (up to 4)					X	X																	
	A8	Focus Group Listening Sessions (up to 8)					X	X																	
	A9	Community Survey																							
	A10	Work Session (Council)							X																
Development	B1	Work Sessions (up to 5)								X		X		X		X		X							
	B2	Meetings/Coordination with Staff (Virtual)																							
	B3	Outline, Vision, About the Plan																							
	B4-B11	Draft Plan Elements																							
	B12	Implementation Plan																							
	B13	Mapping																							
	B14	Plan Layout & Graphics																							
	B15	Staff Draft Review & Revision																							
Adoption	C1	Public Draft Review + Open House																		X					
	C2	Final Review Joint Work Session (1)																			X				
	C3	Incorporate Final Revisions																							
	C4	Public Adoption (PC / Council Hearings)																					X	X	
Map Review	D1	Zoning Map Evaluation																							
	D2	Final Deliverable																							

X = Anticipated In-person Attendance; V = Virtual Attendance