

LEXINGTON, VIRGINIA
CAPITAL IMPROVEMENTS PLAN
FY2024 – FY2028



300 East Washington Street • Lexington, Virginia 24450

Phone: 540-462-3700 • Fax: 540-463-5310

City of Lexington									
Capital Improvement Plan- General Fund									
FY 2024 -FY 2028									
Pg #	CIP#	Project Title	FY 24	FY 25	FY 26	FY 27	FY 28	Not Yet Programmed	Total
		Technology							
24-1	GF-15	CAMA Software for Commissioner of the Revenue c/o	\$ 140,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 140,000
		Category Total	\$ 140,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 140,000
		Police Department							
25-1	GF-154	Mobile Radar Display Unit	\$ -	\$ 10,270	\$ -	\$ -	\$ -	\$ -	\$ 10,270
25-2	GF-155	Body-Worn Cameras	\$ -	\$ 110,082	\$ -	\$ -	\$ -	\$ -	\$ 110,082
		Category Total	\$ -	\$ 120,352	\$ -	\$ -	\$ -	\$ -	\$ 120,352
		Fire Department							
25-3	GF-152	Rescue Struts	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ 45,000
24-2	GF-153	eDraulic Rescue Tools	\$ 33,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 33,500
24-3	GF-173	Mobile Data Terminals	\$ 48,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 48,500
		Category Total	\$ 82,000	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ 127,000
		Bridges							
N-1	GF-25	Route 11 Bridge Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,066,960	\$ 9,066,960
25-4	GF-27	Diamond St. Bridge Repairs	\$ -	\$ 237,600	\$ -	\$ -	\$ -	\$ -	\$ 237,600
24-4	GF-31	Moses Mill Rd. (Mill Race) Bridge Repairs	\$ 162,720	\$ -	\$ -	\$ -	\$ -	\$ 1,107,360	\$ 1,270,080
28-1	GF-33	Rebel Ridge Rd. Bridge Repairs	\$ -	\$ -	\$ -	\$ -	\$ 406,224	\$ -	\$ 406,224
27-1	GF-41	Thornhill Rd. (Sarah's Run) Bridge Repairs	\$ -	\$ -	\$ -	\$ 382,267	\$ -	\$ -	\$ 382,267
26-1	GF-43	Thornhill Rd. (Unnamed Tributary) Bridge Repairs	\$ -	\$ -	\$ 338,544	\$ -	\$ -	\$ -	\$ 338,544
27-2	GF-45	Welch Park Rd. Bridge Replacement	\$ -	\$ -	\$ -	\$ 1,609,056	\$ -	\$ -	\$ 1,609,056
N-2	GF-174	Massie (Town Branch Repair)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 162,720	\$ 162,720
		Sub-total	\$ 162,720	\$ 237,600	\$ 338,544	\$ 1,991,323	\$ 406,224	\$ 10,337,040	\$ 13,473,451
		Less: VDOT Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (553,680)	\$ (553,680)
		Category Total	\$ 162,720	\$ 237,600	\$ 338,544	\$ 1,991,323	\$ 406,224	\$ 9,783,360	\$ 12,919,771
		Streets, Parking, and Sidewalks							
24-5	GF-49	Downtown Enhancement Plan	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 90,000
24-5	GF-51	Sidewalk Repairs- City-wide	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 240,000
24-6	GF-53	Street Resurfacing- City-wide	\$ 200,000	\$ 300,000	\$ 150,000	\$ 300,000	\$ 150,000	\$ 300,000	\$ 1,400,000
24-7	GF-150	Street Resurfacing - S. Main (Rte. 251 - White Street)	\$ 420,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 420,700
24-8	GF-151	Street Resurfacing - Thornhill Rd.	\$ 348,403	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 348,403
N-3	GF-57	McCrum's Parking Lot	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 341,772	\$ 341,772
N-4	GF-61	Swimming Pool Parking Lot Repairs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 264,384	\$ 264,384
N-5	GF-69	Wayfinding Signage Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 510,531	\$ 510,531
24-9	GF-127	North Main St. Entry Complete Street Entry Corridor	\$ 2,845,557	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,845,557
25-5	GF-147	McLaughlin & Myers Intersection Improvements	\$ -	\$ 75,600	\$ -	\$ -	\$ -	\$ -	\$ 75,600
26-2	GF-157	E. Nelson Street and Walker Street Traffic Signal Improvements	\$ -	\$ -	\$ 120,000	\$ -	\$ -	\$ -	\$ 120,000
26-3	GF-158	N. Main Street at By-Pass US Route 11 Guardrail Improvements	\$ -	\$ -	\$ 93,600	\$ -	\$ -	\$ -	\$ 93,600
25-6	GF-159	Courthouse Square Hardscape Improvements	\$ -	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ 120,000

City of Lexington									
Capital Improvement Plan- General Fund									
FY 2024 -FY 2028									
Pg #	CIP#	Project Title	FY 24	FY 25	FY 26	FY 27	FY 28	Not Yet Programmed	Total
N-6	GF-175	Tricoli Repaving (Lions Crt) Paving	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 54,000	\$ 54,000
N-7	GF-176	Jackson Phase I Paving CG/Sidewalk Repairs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000
		Sub-total	\$ 3,869,660	\$ 550,600	\$ 418,600	\$ 355,000	\$ 205,000	\$ 1,775,687	\$ 7,174,547
		Less: VDOT Funding	\$ (3,614,660)	\$ (348,000)	\$ -	\$ -	\$ -	\$ -	\$ (3,962,660)
		Category Total	\$ 255,000	\$ 202,600	\$ 418,600	\$ 355,000	\$ 205,000	\$ 1,775,687	\$ 3,211,887
		<u>Municipal Facilities</u>							
24-10	GF-71	School Maintenance	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	\$ 50,000
24-11	GF-77	City Hall Renovations & Improvements	\$ 320,000	\$ 3,200,000	\$ -	\$ -	\$ -	\$ -	\$ 3,520,000
N-8	GF-81	Public Works Complex	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,196,680	\$ 9,196,680
24-12	GF-132	City Pool Improvements	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ -	\$ 45,000
24-13	GF-161	Public Works Fuel Dispensing System Upgrades	\$ 72,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 72,000
24-14	GF-162	Public Works Rear Yard Paving	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 225,000
		Category Total	\$ 642,000	\$ 3,225,000	\$ 25,000	\$ 10,000	\$ 10,000	\$ 9,196,680	\$ 13,108,680
		<u>Rockbridge Regional Jail</u>							
	GF-171	Capital Outlay - Jail Study	\$ 19,860	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 19,860
24-15	GF-172	Capital Improvements - Per CIP	\$ 59,580	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 59,580
		Category Total	\$ 79,440	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 79,440
		<u>Parks & Cemeteries</u>							
N-9	GF-85	Oak Grove Cemetery Office Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 121,992	\$ 121,992
24-16	GF-87	Parks & Playgrounds Upgrades	\$ 20,000	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ 35,000
N-10	GF-177	Parks & Playgrounds Upgrades / Kids Playce	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000
24-17	GF-178	Parks & Playgrounds Upgrades / Jordan's Point Park	\$ 335,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 335,000
26-4	GF-179	Parks & Playgrounds Upgrades / Lime Kiln Park	\$ -	\$ -	\$ 175,000	\$ -	\$ -	\$ -	\$ 175,000
25-7	GF-163	City Park Restroom Door and Partition Upgrades	\$ -	\$ 78,000	\$ -	\$ -	\$ -	\$ -	\$ 78,000
25-8	GF-164	Richardson Park Pavilion Roof Replacement (s)	\$ -	\$ 46,800	\$ -	\$ -	\$ -	\$ -	\$ 46,800
26-5	GF-165	Hopkins Green Pergola Replacement	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000
27-3	GF-167	Brewbaker Baseball Field(s) Backstop Replacement	\$ -	\$ -	\$ -	\$ 112,800	\$ -	\$ -	\$ 112,800
N-11	GF-180	Oak Grove Expansion (Sewer Realignment/Improvements)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750,000	\$ 750,000
N-12	GF-181	Evergreen Expansion	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 125,000	\$ 125,000
		Sub-total	\$ 355,000	\$ 124,800	\$ 220,000	\$ 112,800	\$ -	\$ 1,496,992	\$ 2,309,592
		Less: From Cemetery Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (121,992)	\$ (121,992)
		Category Total	\$ 355,000	\$ 124,800	\$ 220,000	\$ 112,800	\$ -	\$ 1,375,000	\$ 2,187,600
		<u>Stormwater Projects & Dam Maintenance</u>							
24-18	GF-122	Stormwater Improvements	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ 75,000
N-13	GF-155	Enfield Road Drainage Improvements – Phase 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 667,800	\$ 667,800
N-14	GF-156	Randolph/ Henry St. Stormwater Project	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,940,000	\$ 1,940,000
24-19	GF-157	Lime Kiln and McLaughlin Pedestrian/ Drainage Improvements	\$ 14,000	\$ 113,652	\$ -	\$ -	\$ -	\$ -	\$ 127,652
24-20	GF-168	Diamond Street Drainage Improvements	\$ 64,000	\$ 639,600	\$ -	\$ -	\$ -	\$ -	\$ 703,600

City of Lexington									
Capital Improvement Plan- General Fund									
FY 2024 -FY 2028									
Pg #	CIP#	Project Title	FY 24	FY 25	FY 26	FY 27	FY 28	Not Yet Programmed	Total
N-15	GF-169	Town Branch Culvert Replacement at Washington Street	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,133,000	\$ 1,133,000
25-9	GF-170	White Street Drainage Improvements	\$ -	\$ 738,000	\$ -	\$ -	\$ -	\$ -	\$ 738,000
		Category Total	\$ 103,000	\$ 1,516,252	\$ 25,000	\$ -	\$ -	\$ 3,740,800	\$ 5,385,052
		High School Projects							
25-10	GF-135	Aux. Gym- RCHS	\$ -	\$ 818,261	\$ -	\$ -	\$ -	\$ -	\$ 818,261
27-4	GF-136	RCHS Concessions & Restrooms Facility	\$ -	\$ -	\$ -	\$ 82,636	\$ -	\$ -	\$ 82,636
27-5	GF-138	Tennis Court Expansion	\$ -	\$ -	\$ -	\$ 101,270	\$ -	\$ -	\$ 101,270
27-6	GF-139	Paving Junior Parking Lot- RCHS	\$ -	\$ -	\$ -	\$ 50,635	\$ -	\$ -	\$ 50,635
N-16	GF-140	Rerouting Bus Pickup Lane/New Road/Sidewalk- RCHS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 22,548	\$ 22,548
24-21	GF-142	Additional Stadium Seating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
24-22	GF-150	Floyd S. Kay Renovation c/o	\$ 1,215,240	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,215,240
	GF-143	Field Turf at Stadium	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
N-17	GF-144	Sprinkling System for Stadium Field	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,040	\$ 5,040
N-18	GF-145	Sprinkler System Under Canopy Replaced	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,520	\$ 2,520
27-7	GF-146	Fieldhouse w/ Locker Room and Remodel Weight Room	\$ -	\$ -	\$ -	\$ 498,560	\$ -	\$ 4,200	\$ 502,760
N-19	GF-182	RCHS Building Upgrades (built in 1992)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,851,140	\$ 2,851,140
24-23	GF-148	Unspecified Projects at High School	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	\$ 50,000
		Sub-total	\$ 1,225,240	\$ 828,261	\$ 10,000	\$ 743,101	\$ 10,000	\$ 2,885,448	\$ 5,702,050
		From School Fund	\$ (1,193,400)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (1,193,400)
		Category Total	\$ 31,840	\$ 828,261	\$ 10,000	\$ 743,101	\$ 10,000	\$ 2,885,448	\$ 4,508,650
		Funding Sources							
		VDOT	\$ 3,614,660	\$ 348,000	\$ -	\$ -	\$ -	\$ 553,680	\$ 4,516,340
		Cemetery Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 121,992	\$ 121,992
		School Fund	\$ 1,193,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,193,400
		General Fund	\$ 1,300,000	\$ 1,200,000	\$ 1,300,000	\$ 1,400,000	\$ 1,500,000	\$ 28,756,975	\$ 35,456,975
		Fund Balance or Financing	\$ 551,000	\$ 5,099,865	\$ (262,856)	\$ 1,812,224	\$ (868,776)	\$ -	\$ 6,331,457
		Total	\$ 6,659,060	\$ 6,647,865	\$ 1,037,144	\$ 3,212,224	\$ 631,224	\$ 29,432,647	\$ 47,620,164
		Denotes new project							
		Denotes updated cost estimate							
		Denotes VDOT Project							

FY24

Page #	CIP #	Project Title	FY24	Subtotals
		Technology		
24-1	GF-15	CAMA Software for Commissioner of the Revenue c/o	\$ 140,000	\$ 140,000
		Fire Department		
24-2	GF-153	eDraulic Rescue Tools	\$ 33,500	
24-3	GF-173	Mobile Data Terminals	\$ 48,500	\$ 82,000
		Bridges		
24-4	GF-31	Moses Mill Rd. (Mill Race) Bridge Repairs	\$ 162,720	\$ 162,720
		Streets, Parking, and Sidewalks		
24-5	GF-49	Downtown Enhancement Plan	\$ 15,000	
24-6	GF-51	Sidewalk Repairs- City-wide	\$ 40,000	
24-7	GF-53	Street Resurfacing- City-wide	\$ 200,000	
24-8	GF-150	Street Resurfacing - S. Main (Rte. 251 - White Street)	\$ 420,700	
24-9	GF-151	Street Resurfacing - Thornhill Rd.	\$ 348,403	
24-10	GF-127	North Main St. Entry Complete Street Entry Corridor	\$ 2,845,557	\$ 3,869,660
		Municipal Facilities		
24-11	GF-71	School Maintenance	\$ 10,000	
24-12	GF-77	City Hall Renovations & Improvements	\$ 428,000	
24-13	GF-132	City Pool Improvements	\$ 15,000	
24-14	GF-161	Public Works Fuel Dispensing System Upgrades	\$ 72,000	
24-15	GF-162	Public Works Rear Yard Paving	\$ 225,000	\$ 750,000
		Rockbridge Regional Jail		
24-16	GF-172	Capital Improvements - Per CIP	\$ 37,138	\$ 37,138
		Parks & Cemeteries		
24-17	GF-87	Parks & Playgrounds Upgrades	\$ 20,000	
24-18	GF-178	Parks & Playgrounds Upgrades / Jordan's Point Park	\$ 335,000	\$ 355,000
		Stormwater		
24-19	GF-122	Stormwater Improvements	\$ 25,000	
24-20	GF-157	Lime Kiln and McLaughlin Pedestrian/Drainage Improvements	\$ 14,000	
24-21	GF-168	Diamond Street Drainage Improvements	\$ 64,000	\$ 103,000
		High School		
24-22	GF-142	Additional Stadium Seating c/o	\$ 24,617	
24-23	GF-150	Floyd S. Kay Renovation c/o	\$ 1,215,240	
24-24	GF-148	Unspecified Projects at High School	\$ 10,000	\$ 1,249,857
		Total		\$ 6,749,375
		Funding Sources		
		VDOT	\$ 3,614,660	
		School Fund	\$ 1,193,400	
		General Fund	\$ 1,300,000	
		Appropriated Capital Projects Fund Balance	\$ 641,315	
		Total	\$ 6,749,375	



CIP PROJECT REQUEST

GF-15

Requesting Department:	Commissioner of the Revenue
Category:	Real Estate Assessment
Title:	CAMA Software for Commissioner of the Revenue c/o
Status:	Updated

Description:	Replace current CAMA (real estate assessment software) with new CAMA software that does not operate on AS400.
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Justification:	Current real estate software operates on AS400. The real estate software is the only software that is being currently run on the AS400. Software is outdated and needs to be replaced. It is not known how long current software provider will be in business.
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Comprehensive Plan:	Community Facilities & Infrastructure Objective: Offer efficient and effective community services and facilities that meet the needs of residents and businesses of the City.
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Strategic Plan:	Vision V: Goal I: Increase and diversify community involvement and civic awareness
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Estimated Annual Operating Cost:	n/a
Work Performed:	Contract

Funding Summary							
Funding Source	2023/24	2024/25	2025/26	2026/27	2027/28	Not Yet Programmed	Total
General Fund	\$140,000	\$-	\$-	\$-	\$-	\$-	\$140,000
Other	\$-	\$-	\$-	\$-	\$-	\$-	\$-
TOTAL	\$140,000	\$-	\$-	\$-	\$-	\$-	\$140,000



CIP PROJECT REQUEST

GF-153

Requesting Department:	Fire
Category:	Fire Department
Title:	eDraulic Rescue Tools
Status:	Updated

Description:	The Fire Department requests purchasing new eDraulic Rescue Tools consisting of a 28" (or larger) Spreader Tool, a 7-3/8" (or larger) Cutter Tool, and a 40" Ram Tool.
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Justification:	New technology has developed battery operated hydraulic rescue tools (Jaws of Life) that are used to extricate victims from vehicle accidents. These new tools do not require hoses connected to vehicle mounted hydraulic pumps like our current technology. Hydraulic hoses normally limit our distance from the fire apparatus to the victim of 100'. Battery operated tools are lighter in weight and have no distance limitations. Modern battery technology has given them the same strength as hose fed tools. This provides the rescuers with quicker and easier cut times to remove the victims entangled in a vehicle accident.
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Comprehensive Plan:	Community Facilities & Infrastructure Objective: Offer efficient and effective community services and facilities that meet the needs of residents and businesses of the City.
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Strategic Plan:	New updated technology enables LFD to provide quality service to our citizens and visitors.
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Estimated Annual Operating Cost:	n/a
Work Performed:	Contract

Funding Summary							
Funding Source	2023/24	2024/25	2025/26	2026/27	2027/28	Not Yet Programmed	Total
General Fund	\$33,500	\$-	\$-	\$-	\$-	\$-	\$33,500
Other	\$-	\$-	\$-	\$-	\$-	\$-	\$-
TOTAL	\$33,500	\$-	\$-	\$-	\$-	\$-	\$33,500



CIP PROJECT REQUEST

GF-173

Requesting Department:	Fire
Category:	Fire Department
Title:	Mobile Data Terminals
Status:	New

Description:	Replacement of eleven (11) laptop computers at the request of City IT staff. Computers are mounted inside of fire/rescue vehicles and connect to the 911 Center CAD computers to send and receive call data, provide response mapping, directions, notes/information related to a 911 call that the unit is responding to. Also used to store site specific information, standard operating procedures, pre-plans and access to report writing software.
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Justification:	Existing units are six years old and having maintenance issues with hardware and software. IT Director requested to begin the process of obtaining replacement devices.
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Comprehensive Plan:	A tool to continue providing top tier emergency services to our citizens.
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Strategic Plan:	Allows LFD to continue to access critical response information while enroute to emergency calls for service. Features such as mapping and routing help to reduce response time and locate difficult to find addresses.
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Estimated Annual Operating Cost:	n/a
Work Performed:	Data Storage and transmission/receipt

Funding Summary							
Funding Source	2023/24	2024/25	2025/26	2026/27	2027/28	Not Yet Programmed	Total
General Fund	\$48,500	\$-	\$-	\$-	\$-	\$-	\$48,500
Other	\$-	\$-	\$-	\$-	\$-	\$-	\$-
TOTAL	\$48,500	\$-	\$-	\$-	\$-	\$-	\$48,500



CIP PROJECT REQUEST

GF-31

Requesting Department:	Public Works
Category:	Bridges
Title:	Moses Mill Rd. (Mill Race) Bridge Repairs
Status:	Updated

Description:	Perform strategic repairs to the North Main Street Bridge (Moses Mill Road) over the Mill Race. This single span concrete T-beam bridge is nominally 23 feet long by 27 feet wide. This structure has been rated in “FAIR” condition, but repairs are recommended to maintain the bridge’s structural integrity, safety and reliability. These repairs include shotcreting/ patching all spalled and delaminated concrete throughout the structure; milling and repaving the asphalt wearing surface; epoxy coating the concrete deck surface; removing and replacing all railings; and upgrade of approach guardrails and terminals.
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Justification:	This structure is eighty-six (86) years old. Its concrete decking exhibits areas of cracking and seepage. Concrete bridge abutments, bearing seats, and parapet walls display evidence of spalling, cracking, scaling and delamination. The bridge rail system is non-standard. The bridge deck wearing surface is potholed and delaminated. This bridge was inspected by the City’s structural consultant, Schwartz and Associates. The repairs outlined herein are per their recommendation.
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Comprehensive Plan:	Transportation Objective: Pursue fiscally responsible transportation improvements that promote accessible, resilient, and adaptable transportation networks.
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Strategic Plan:	Vision IV: Goal IV: Provide and improve infrastructure; Vision II: Goal IV: Maintain and update infrastructure and align fees with costs
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Estimated Annual Operating Cost:	n/a
Work Performed:	Contract

Funding Summary							
Funding Source	2023/24	2024/25	2025/26	2026/27	2027/28	Not Yet Programmed	Total
General Fund	\$-	\$-	\$-	\$-	\$-	\$1,107,360	\$1,107,360
Other	\$162,720	\$-	\$-	\$-	\$-	\$-	\$162,720
TOTAL	\$162,720	\$-	\$-	\$-	\$-	\$1,107,360	\$1,270,080



CIP PROJECT REQUEST

GF-49

Requesting Department:	Public Works
Category:	Streets Parking, and Sidewalks
Title:	Downtown Enhancement Plan
Status:	Updated

Description:	This project is intended to provide funds to implement ideas from the Downtown Enhancement Plan. Funds are targeted to smaller projects over the next years.
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Justification:	Like any infrastructure, the public facilities in the City's Downtown Area need continued investment and upgrade. The Downtown Enhancement Plan, accepted in FY14 outlined numerous ideas to improve its attractiveness, enhance pedestrian accommodation, and promote economic viability. Work completed to date has been well received.
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Comprehensive Plan:	Transportation Objective: Pursue fiscally responsible transportation improvements that promote accessible, resilient, and adaptable transportation networks.
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Strategic Plan:	Vision IV: Goal III: Provide and improve pedestrian and bike accomodation and awareness; Vision II: Goal I: Exert positive influence on regional economic development
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Estimated Annual Operating Cost:	n/a
Work Performed:	Contract

Funding Summary							
Funding Source	2023/24	2024/25	2025/26	2026/27	2027/28	Not Yet Programmed	Total
General Fund	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$90,000
Other	\$-	\$-	\$-	\$-	\$-	\$-	\$-
TOTAL	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$90,000



CIP PROJECT REQUEST

GF-51

Requesting Department:	Public Works
Category:	Streets Parking, and Sidewalks
Title:	Sidewalk Repairs- City-wide
Status:	Updated

Description:	Provides funding to augment annual sidewalk repair and reconstruction. Includes curb and gutter where needed.
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Justification:	The city has about 18 miles of sidewalks. Many are in poor condition and in need of reconstruction or repair. Majority of sidewalks are concrete construction, but a number of neighborhoods, particular older ones, have brick surfaces, which also need repair. Prior funding coupled with this year's request will return sidewalks to a good state of repair. Good sidewalks enhance neighborhood quality of life, safe walkability, and ADA accommodation.
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Comprehensive Plan:	Transportation Objective: Ensure Lexington's transportation networks are attractive, equitable, and improve the quality of life for all city residents.
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Strategic Plan:	Vision I: Goal I: Increase accessibility for the disabled and continue efforts to achieve compliance with Americans with Disabilities Act; Vision I: Goal IV: Improve walk-ability and bike-ability for recreation and transportation; Vision IV: Goal III: Provide and improve pedestrian and bike accomodation and awareness; Vision II: Goal I: Exert positive influence on regional economic development
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Estimated Annual Operating Cost:	n/a
Work Performed:	Contract

Funding Summary							
Funding Source	2023/24	2024/25	2025/26	2026/27	2027/28	Not Yet Programmed	Total
General Fund	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$240,000
Other	\$-	\$-	\$-	\$-	\$-	\$-	\$-
TOTAL	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$240,000



CIP PROJECT REQUEST

GF-53

Requesting Department:	Public Works
Category:	Streets Parking, and Sidewalks
Title:	Street Resurfacing- City-wide
Status:	Updated

Description:	Provides funding to augment annual street resurfacing program. Additionally, funding may be applied to these roadways with repaving needs that are not included in the VDOT street inventory.
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Justification:	The pavement condition of many city streets is poor. Ride quality and safety are impaired. Annually the City receives funding from the State for street maintenance, but this funding only covers about 75% of needs. This shortfall equates to about \$200,000 dollars annually. Over many years this under-funding resulted in a significant backlog of resurfacing needs. The city has 50 lane miles of streets for which state funding is received. Additionally, there are 10 lane miles of city streets for which no state funding is received.
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Comprehensive Plan:	Transportation Objective: Ensure Lexington's transportation networks are attractive, equitable, and improve the quality of life for all city residents.
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Strategic Plan:	Vision IV: Goal IV: Provide and improve infrastructure; Vision II: Goal IV: Maintain and update infrastructure and align fees with costs
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Estimated Annual Operating Cost:	Expected reductions in annual maintenance and repair.
Work Performed:	Contract

Funding Summary							
Funding Source	2023/24	2024/25	2025/26	2026/27	2027/28	Not Yet Programmed	Total
General Fund	\$200,000	\$300,000	\$150,000	\$300,000	\$150,000	\$300,000	\$1,400,000
Other	\$-	\$-	\$-	\$-	\$-	\$-	\$-
TOTAL	\$200,000	\$300,000	\$150,000	\$300,000	\$150,000	\$300,000	\$1,400,000



CIP PROJECT REQUEST

GF-150

Requesting Department:	Public Works
Category:	Streets Parking, and Sidewalks
Title:	Street Resurfacing - S. Main (Rte. 251-White Street)
Status:	

Description:	
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Justification:	
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Comprehensive Plan:	Transportation Objective: Ensure Lexington's transportation networks are attractive, equitable, and improve the quality of life for all city residents.
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Strategic Plan:	Vision IV: Goal IV: Provide and improve infrastructure; Vision II: Goal IV: Maintain and update infrastructure and align fees with costs
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Estimated Annual Operating Cost:	
Work Performed:	Contract

Funding Summary							
Funding Source	2023/24	2024/25	2025/26	2026/27	2027/28	Not Yet Programmed	Total
General Fund	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Other	\$420,700	\$-	\$-	\$-	\$-	\$-	\$420,700
TOTAL	\$420,700	\$-	\$-	\$-	\$-	\$-	\$420,700



CIP PROJECT REQUEST

GF-151

Requesting Department:	Public Works
Category:	Streets Parking, and Sidewalks
Title:	Street Resurfacing - Thornhill Rd
Status:	

Description:	
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Justification:	
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Comprehensive Plan:	Transportation Objective: Ensure Lexington's transportation networks are attractive, equitable, and improve the quality of life for all city residents.
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Strategic Plan:	Vision IV: Goal IV: Provide and improve infrastructure; Vision II: Goal IV: Maintain and update infrastructure and align fees with costs
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Estimated Annual Operating Cost:	
Work Performed:	Contract

Funding Summary							
Funding Source	2023/24	2024/25	2025/26	2026/27	2027/28	Not Yet Programmed	Total
General Fund	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Other	\$348,403	\$-	\$-	\$-	\$-	\$-	\$348,403
TOTAL	\$348,403	\$-	\$-	\$-	\$-	\$-	\$348,403



CIP PROJECT REQUEST

GF-127

Requesting Department:	Public Works
Category:	Streets, Parking, and Sidewalks
Title:	North Main St. Entry Complete Street Entry Corridor
Status:	Updated

Description:	This project addresses multimodal improvements to N. Main Street from Jefferson Street to its juncture with the U.S. Route 11 Bypass. These improvements include eliminating all on-street parking; narrowing the roadway to allow for expansion of existing sidewalks and incorporation of new planting beds; installation of new ADA compliant curbing and walks; patching, milling, and repaving N. Main Street; installation of colored and textured crosswalks; and permanently delineating new bike lanes on both sides of the roadway. The City received 100% project funding in 2017. Project is estimated to go to construction in FY 22.
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Justification:	N. Main Street serves as the City's northern gateway to its vibrant downtown area. N. Main Street is also part of the designated U.S. 76 Bike Route. Unfortunately agglomerated development, the overabundance of side street parking, and the mere age of the City's infrastructure throughout this corridor has led to numerous safety and mobility challenges. Pedestrian and driver safety are at odds with the limited site distances imposed by current on street parking and the lack of clearly defined cross-walks; project sidewalks are non-ADA compliant and riddled with obstructions; roadway pavements are fatigued and rutted; bicycle mobility is significantly impacted by lack of designated bike lanes, uneven pavements, and non-compliant drainage inlet grates; and the attractiveness of this significant entry corridor is diminished by the overabundance of hardscapes and lack of greenery.
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Comprehensive Plan:	Transportation Objective: Coordinate with local and regional agencies and organizations to implement improvements to Lexington's transportation network.
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Strategic Plan:	Vision I: Goal I: Increase accessibility for the disabled and continue efforts to achieve compliance with Americans with Disabilities Act; Vision I: Goal IV: Improve walk-ability and bike-ability for recreation and transportation; Vision IV: Goal III: Provide and improve pedestrian and bike accomodation and awareness; Vision IV: Goal IV: Provide and improve infrastructure
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Estimated Annual Operating Cost:	n/a
Work Performed:	Contract

Funding Summary							
Funding Source	2023/24	2024/25	2025/26	2026/27	2027/28	Not Yet Programmed	Total
General Fund	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Other	\$2,845,557	\$-	\$-	\$-	\$-	\$-	\$2,845,557
TOTAL	\$2,845,557	\$-	\$-	\$-	\$-	\$-	\$2,845,557



CIP PROJECT REQUEST

GF-71

Requesting Department:	Lexington Schools
Category:	Municipal Facilities
Title:	School Maintenance
Status:	Updated

Description:	A systematic approach to maintain the expanded and renovated Lylburn Downing Middle School. This project will be completed over the next five (5) years with approximately 20% of the building painted each year.
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Justification:	It has been eight(8) years since the completion of Lylburn Downing Middle School and areas of the building are in need of painting. Rather than waiting to paint the entire building at once it would be more effective to do a percentage of the building each year. This would allow for the repainting of the building every five (5) years.
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Comprehensive Plan:	Community Facilities & Infrastructure Objective: Offer efficient and effective community services and facilities that meet the needs of residents and businesses of the City.
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Strategic Plan:	Vision III: Goal I: Provide access to K-12 education that is competitive with top-ranked schools in the broader region
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Estimated Annual Operating Cost:	n/a
Work Performed:	Contract

Funding Summary							
Funding Source	2023/24	2024/25	2025/26	2026/27	2027/28	Not Yet Programmed	Total
General Fund	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$-	\$50,000
Other	\$-	\$-	\$-	\$-	\$-	\$-	\$-
TOTAL	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$-	\$50,000



CIP PROJECT REQUEST

GF-77

Requesting Department:	Public Works
Category:	Municipal Facilities
Title:	City Hall Renovations & Improvements
Status:	Updated

Description:	Provides for total renovation and improvements to City Hall to include complete interior demolition; space study; total interior build-out; new mechanical, electrical, & plumbing; energy efficient windows; basement improvements for storage; site and drainage improvements; generator installation; and office system furnishings. Complete interior demolition will provide for optimal space utilization and flexibility for organizational changes. The historic character of the exterior will be retained.
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Justification:	The existing building is over one-hundred years old and is in need of complete renovation and improvements to extend service life for another 50 years. The existing building is not energy efficient and space utilization is marginal. The aesthetic appearance of the building is poor for what is the City's flagship facility.
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Comprehensive Plan:	Community Facilities & Infrastructure Objective: Offer efficient and effective community services and facilities that meet the needs of residents and businesses of the City.
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Strategic Plan:	Vision IV: Goal IV: Provide and improve infrastructure
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Estimated Annual Operating Cost:	Reduced from present due to greater energy efficiencies.
Work Performed:	Contract

Funding Summary							
Funding Source	2023/24	2024/25	2025/26	2026/27	2027/28	Not Yet Programmed	Total
General Fund	\$428,000	\$4,283,370	\$-	\$-	\$-	\$-	\$4,711,370
Other	\$-	\$-	\$-	\$-	\$-	\$-	\$-
TOTAL	\$428,000	\$4,283,370	\$-	\$-	\$-	\$-	\$4,711,370



CIP PROJECT REQUEST

GF-132

Requesting Department:	Public Works
Category:	Municipal Facilities
Title:	City Pool Improvements
Status:	Updated

Description:	Provides funding to augment capital repairs and improvements to the municipal swimming pool.
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Justification:	The municipal pool is a vibrant city asset; however, as with most infrastructure, repairs and improvements must be funded periodically to maintain its appearance and operational service level.
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Comprehensive Plan:	Community Facilities & Infrastructure Objective: Offer efficient and effective community services and facilities that meet the needs of residents and businesses of the City.
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Strategic Plan:	Vision IV: Goal IV: Provide and improve infrastructure; Vision I: Goal II: Increase awareness and availability in adult recreational opportunities
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Estimated Annual Operating Cost:	\$0.00
Work Performed:	IN House

Funding Summary							
Funding Source	2023/24	2024/25	2025/26	2026/27	2027/28	Not Yet Programmed	Total
General Fund	\$15,000	\$15,000	\$15,000	\$-	\$-	\$-	\$45,000
Other	\$-	\$-	\$-	\$-	\$-	\$-	\$-
TOTAL	\$15,000	\$15,000	\$15,000	\$-	\$-	\$-	\$45,000



CIP PROJECT REQUEST

GF-161

Requesting Department:	Public Works
Category:	Municipal Facilities
Title:	Public Works Fuel Dispensing System Upgrades
Status:	Updated

Description:	Project provides for the replacement of the Public Works diesel and gas dispensing pumps. Project additionally includes a new 15KW emergency generator and switch gear for the Public Works fuel dispensing system.
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Justification:	The Public Works fuel complex services the entire City. The existing dispensing units were installed in 2007. In recent years the department has been plagued with complaints concerning the reliability of the dispensing units. This is of particular interest to the City's Emergency Responders. In addition, the existing fuel dispensing system does not have an integral emergency generator. Currently, portable generators can be used to run fuel dispensing operations during times of crisis; however, precious time may be lost as Emergency Responders wait for Public Works staff to manually transfer service to the portable generators.
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Comprehensive Plan:	Community Facilities & Infrastructure Objective: Offer efficient and effective community services and facilities that meet the needs of residents and businesses of the City.
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Strategic Plan:	Vision IV: Goal IV: Provide and improve infrastructure
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Estimated Annual Operating Cost:	\$0.00
Work Performed:	Contract

Funding Summary							
Funding Source	2023/24	2024/25	2025/26	2026/27	2027/28	Not Yet Programmed	Total
General Fund	\$72,000	\$-	\$-	\$-	\$-	\$-	\$72,000
Other	\$-	\$-	\$-	\$-	\$-	\$-	\$-
TOTAL	\$72,000	\$-	\$-	\$-	\$-	\$-	\$72,000



CIP PROJECT REQUEST

GF-162

Requesting Department:	Public Works
Category:	Municipal Facilities
Title:	Public Works Rear Yard Paving
Status:	Updated

Description:	Approximately \$120,000.00 in Public Works Yard BMP Improvements was cut from the FY20 Budget at the outset of the COVID-19 pandemic. These funds were to be allocated to paving portions of Public Works rear lot in an effort to minimize erosion and the transfer of suspended solids to Public Works stormwater Outfall 1. This project includes funds to pave the primary drive aisles of the Public Works rear lot and increases the proposed pavement section to six inch total depth to better accomodate heavy duty vehicles and equipment.
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Justification:	As part of prior Public Works Yard BMP Improvements, Hydro International Vortec units were installed on both of the yards stormwater outfalls. These units have dramatically reduced the sedimet loading to both outfalls; however, Public Works was still unable to meet the suspended solids, nitrogen , and phosphorus benchmarks imposed by the Department of Environmental Quality (DEQ) through the City's Industrial Discharge Permit. During FY21 DEQ reporting, Public Works identified paving of the rear lot as a mechanism to meet future TMDL goals.
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Comprehensive Plan:	Community Facilities & Infrastructure Objective: Offer efficient and effective community services and facilities that meet the needs of residents and businesses of the City.
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Strategic Plan:	Vision IV: Goal IV: Provide and improve infrastructure
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Estimated Annual Operating Cost:	\$0.00
Work Performed:	Contract

Funding Summary							
Funding Source	2023/24	2024/25	2025/26	2026/27	2027/28	Not Yet Programmed	Total
General Fund	\$225,000	\$-	\$-	\$-	\$-	\$-	\$225,000
Other	\$-	\$-	\$-	\$-	\$-	\$-	\$-
TOTAL	\$225,000	\$-	\$-	\$-	\$-	\$-	\$225,000



CIP PROJECT REQUEST

GF-172

Requesting Department:	Rockbridge Regional Jail
Category:	Rockbridge Regional Jail
Title:	Capital Improvements - Per CIP
Status:	Updated

Description:	City share of capital cost (19.86%) for capital improvements per the CIP for Rockbridge Regional Jail
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Justification:	
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Comprehensive Plan:	Community Facilities & Infrastructure Objective: Offer efficient and effective community services and facilities that meet the needs of residents and businesses of the City.
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Strategic Plan:	Vision IV: Goal IV: Provide and improve infrastructure
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Estimated Annual Operating Cost:	
Work Performed:	Contract

Funding Summary							
Funding Source	2023/24	2024/25	2025/26	2026/27	2027/28	Not Yet Programmed	Total
General Fund	\$37,138	\$-	\$-	\$-	\$-	\$-	\$37,138
Other	\$-	\$-	\$-	\$-	\$-	\$-	\$-
TOTAL	\$37,138	\$-	\$-	\$-	\$-	\$-	\$37,138



CIP PROJECT REQUEST

GF-87

Requesting Department:	Public Works
Category:	Parks and Cemeteries
Title:	Parks & Playgrounds Upgrades
Status:	Updated

Description:	This project would provide funding to develop, in conjunction with the neighboring communities, plans for the upgrade of four neighborhood parks: Fairwinds Park, Lime Kiln Park, Richardson Park, and Taylor Street Park. In addition, planning will take place for future improvement of the Kids Playce Playground at Brewbaker Field.
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Justification:	The last major upgrades to the City's neighborhood parks occurred 25 years ago. Presently, playground equipment is considered to be in good condition, but will need to be replaced in the future
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Comprehensive Plan:	Community Facilities & Infrastructure Objective: Ensure public facilities and services complement the community's design while satisfying the highest level of service for the citizens.
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Strategic Plan:	Vision II: Goal I: Exert positive influence on regional economic development; Vision II: Goal IV: Maintain and update infrastructure and align fees with costs; Vision I: Goal II: Increase awareness and availability in adult recreational opportunities
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Estimated Annual Operating Cost:	\$500
Work Performed:	Contract

Funding Summary							
Funding Source	2023/24	2024/25	2025/26	2026/27	2027/28	Not Yet Programmed	Total
General Fund	\$20,000	\$-	\$15,000	\$-	\$-	\$-	\$35,000
Other	\$-	\$-	\$-	\$-	\$-	\$-	\$-
TOTAL	\$20,000	\$-	\$15,000	\$-	\$-	\$-	\$35,000



CIP PROJECT REQUEST

GF-178

Requesting Department:	Public Works
Category:	Parks and Cemeteries
Title:	Parks & Playgrounds Upgrades / Jordan's Point Park
Status:	New

Description:	
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Justification:	
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Comprehensive Plan:	Community Facilities & Infrastructure Objective: Ensure public facilities and services complement the community's design while satisfying the highest level of service for the citizens.
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Strategic Plan:	Vision II: Goal I: Exert positive influence on regional economic development; Vision II: Goal IV: Maintain and update infrastructure and align fees with costs; Vision I: Goal II: Increase awareness and availability in adult recreational opportunities
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Estimated Annual Operating Cost:	
Work Performed:	

Funding Summary							
Funding Source	2023/24	2024/25	2025/26	2026/27	2027/28	Not Yet Programmed	Total
General Fund	\$335,000	\$-	\$-	\$-	\$-	\$-	\$335,000
Other	\$-	\$-	\$-	\$-	\$-	\$-	\$-
TOTAL	\$335,000	\$-	\$-	\$-	\$-	\$-	\$335,000



CIP PROJECT REQUEST

GF-122

Requesting Department:	Public Works
Category:	Stormwater
Title:	Stormwater Improvements
Status:	Updated

Description:	The City has many areas where the stormwater collection system needs to be improved. Some are for streets where asphalt berms have been used to control run-off, which are proving to be inadequate and some are areas where the underground lines are inadequately sized or in failing structural condition.
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Justification:	The City's stormwater collection system has areas that are insufficient to handle 10-year-design storm events and consists of some very old infrastructure that is failing. Runoff from rainfall events can cause property damage and reduce the neighborhood quality of life. This important component of city infrastructure needs attention.
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Comprehensive Plan:	Community Facilities & Infrastructure Objective: Offer efficient and effective community services and facilities that meet the needs of residents and businesses of the City.
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Strategic Plan:	Vision II: Goal IV: Maintain and update infrastructure and align fees with costs; Vision IV: Goal IV: Provide and improve infrastructure
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Estimated Annual Operating Cost:	N/A
Work Performed:	Contract

Funding Summary							
Funding Source	2023/24	2024/25	2025/26	2026/27	2027/28	Not Yet Programmed	Total
General Fund	\$25,000	\$25,000	\$25,000	\$-	\$-	\$-	\$75,000
Other	\$-	\$-	\$-	\$-	\$-	\$-	\$-
TOTAL	\$25,000	\$25,000	\$25,000	\$-	\$-	\$-	\$75,000



CIP PROJECT REQUEST

GF-157

Requesting Department:	Public Works
Category:	Stormwater
Title:	Lime Kiln and McLaughlin Pedestrian/ Drainage Improvements
Status:	Updated

Description:	Project will attempt to intercept the "ephemeral" spring water that has plagued the referenced intersection and discharge this water into the public storm sewer. This project additionally provides for greater pedestrian safety to those traversing the McLaughlin Street blind curve from the existing Myers Street sidewalk terminus.. Project will include two grated drop inlets, forty linear feet of concrete valley gutter, and approximately one-hundred and eighty linear feet of twelve inch storm sewer to manage surface flows. Project additionally includes handicap ramps and a pedestrian cross walk at the McLaughlin Street terminus of Myers Street and a new 4' wide concrete sidewalk on the east side of McLaughlin Street, from Myers Street to W. Nelson Street. A budget allowance has been made for minor utility relocations.
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Justification:	The referenced intersection has been plagued by periodic spring discharges. This condition has proven problematic during ice and snow events. In addition, numerous pedestrians traverse the McLaughlin Street blind curve daily when exiting the Myers Street sidewalk terminus.
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Comprehensive Plan:	Community Facilities & Infrastructure Objective: Offer efficient and effective community services and facilities that meet the needs of residents and businesses of the City.
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Strategic Plan:	Vision II: Goal IV: Maintain and update infrastructure and align fees with costs; Vision IV: Goal IV: Provide and improve infrastructure
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Estimated Annual Operating Cost:	
Work Performed:	Contract

Funding Summary							
Funding Source	2023/24	2024/25	2025/26	2026/27	2027/28	Not Yet Programmed	Total
General Fund	\$14,000	\$113,652	\$-	\$-	\$-	\$-	\$127,652
Other	\$-	\$-	\$-	\$-	\$-	\$-	\$-
TOTAL	\$14,000	\$113,652	\$-	\$-	\$-	\$-	\$127,652



CIP PROJECT REQUEST

GF-168

Requesting Department:	Public Works
Category:	Stormwater
Title:	Diamond Street Drainage Improvements
Status:	Updated

Description:	Project will fund the design and construction of a new stormwater collection system on Diamond Street from Maury Street (LDMS BMP Outfall) to Town Branch. Sizing of stormwater pipes and spacing of stormwater structures will occur during the design phase. Construction budget predicated on a preliminary conceptual design
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Justification:	Presently, stormwater infrastructure does not exist within the project limits. Several Diamond Street home owners have complained of the discharge from the Lylburn Downing Middle School (LDMS) Best Management Practice (BMP) detention basin. While combined right-of-way and LDMS BMP stormwater flows do not presently inundate the existing Diamond Street sidewalk, roadway stormwater spread could pose a threat to passing motorists during significant rainfall events.
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Comprehensive Plan:	Community Facilities & Infrastructure Objective: Offer efficient and effective community services and facilities that meet the needs of residents and businesses of the City.
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Strategic Plan:	Vision II: Goal IV: Maintain and update infrastructure and align fees with costs; Vision IV: Goal IV: Provide and improve infrastructure
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Estimated Annual Operating Cost:	n/a
Work Performed:	Contract

Funding Summary							
Funding Source	2023/24	2024/25	2025/26	2026/27	2027/28	Not Yet Programmed	Total
General Fund	\$64,000	\$639,600	\$-	\$-	\$-	\$-	\$703,600
Other	\$-	\$-	\$-	\$-	\$-	\$-	\$-
TOTAL	\$64,000	\$639,600	\$-	\$-	\$-	\$-	\$703,600



CIP PROJECT REQUEST

GF-142

Requesting Department:	County Schools
Category:	High School
Title:	Additional Stadium Seating c/o
Status:	Updated

Description:	Additional Stadium Seating c/o
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Justification:	Sports Facility
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Comprehensive Plan:	Community Facilities & Infrastructure Objective: Maximize service delivery through effective management and partnerships..
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Strategic Plan:	Vision III: Goal I: Provide access to K-12 education that is competitive with top-ranked schools in the broader region; Vision IV: Goal IV: Provide and improve infrastructure
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Estimated Annual Operating Cost:	TBD
Work Performed:	Contract

Funding Summary							
Funding Source	2023/24	2024/25	2025/26	2026/27	2027/28	Not Yet Programmed	Total
General Fund	\$24,617	\$-	\$-	\$-	\$-	\$-	\$24,617
Other	\$-	\$-	\$-	\$-	\$-	\$-	\$-
TOTAL	\$24,617	\$-	\$-	\$-	\$-	\$-	\$24,617



CIP PROJECT REQUEST

GF-150

Requesting Department:	County Schools
Category:	High School
Title:	Floyd S. Kay Renovation c/o
Status:	Updated

Description:	Floyd S. Kay was built in 1975. The only upgrades to the building in 45 years have been an upgrade to the restrooms and the roof was recently replaced. The building is in need of a major renovation. An A&E study was recently completed. Recommendations from the study include upgrades to plumbing, lighting, ceiling replacement, and tile replacement. Renovating the building would also allow for new programs to be offered. The needs of our community have changed dramatically over the last 45 years. New programs and certifications currently in demand in our area include linemen, childcare, and emergency responders.
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Justification:	The current building is 45 years old. The physical building needs upgrades and space is needed for new courses to be offered.
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Comprehensive Plan:	Community Facilities & Infrastructure Objective: Maximize service delivery through effective management and partnerships..
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Strategic Plan:	Vision III: Goal I: Provide access to K-12 education that is competitive with top-ranked schools in the broader region; Vision IV: Goal IV: Provide and improve infrastructure
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Estimated Annual Operating Cost:	TBD
Work Performed:	Contract

Funding Summary							
Funding Source	2023/24	2024/25	2025/26	2026/27	2027/28	Not Yet Programmed	Total
General Fund	\$21,840	\$-	\$-	\$-	\$-	\$-	\$21,840
Other	\$1,193,400	\$-	\$-	\$-	\$-	\$-	\$1,193,400
TOTAL	\$1,215,240	\$-	\$-	\$-	\$-	\$-	\$1,215,240



CIP PROJECT REQUEST

GF-148

Requesting Department:	County Schools
Category:	High School
Title:	Unspecified Projects at High School
Status:	Updated

Description:	Unspecified Projects at High School
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Justification:	Unspecified projects
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Comprehensive Plan:	Community Facilities & Infrastructure Objective: Maximize service delivery through effective management and partnerships..
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Strategic Plan:	Vision III: Goal I: Provide access to K-12 education that is competitive with top-ranked schools in the broader region; Vision IV: Goal IV: Provide and improve infrastructure
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Estimated Annual Operating Cost:	n/a
Work Performed:	Contract

Funding Summary							
Funding Source	2023/24	2024/25	2025/26	2026/27	2027/28	Not Yet Programmed	Total
General Fund	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$-	\$50,000
Other	\$-	\$-	\$-	\$-	\$-	\$-	\$-
TOTAL	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$-	\$50,000

FY25

Page #	CIP #	Project Title	FY25	Subtotals
		<u>Police Department</u>		
25-1	GF-154	Mobile Radar Display Unit	\$ 10,270	
25-2	GF-155	Body-Worn Cameras	\$ 210,900	\$ 221,170
		<u>Fire Department</u>		
25-3	GF-152	Rescue Struts	\$ 45,000	\$ 45,000
		<u>Bridges</u>		
25-4	GF-27	Diamond St. Bridge Repairs	\$ 237,600	\$ 237,600
		<u>Streets, Parking, and Sidewalks</u>		
24-5	GF-49	Downtown Enhancement Plan	\$ 15,000	
24-6	GF-51	Sidewalk Repairs- City-wide	\$ 40,000	
24-7	GF-53	Street Resurfacing- City-wide	\$ 300,000	
25-5	GF-147	Lime Kiln & McLaughlin Intersection Improvements	\$ 75,600	
25-6	GF-159	Courthouse Square Hardscape Improvements	\$ 120,000	\$ 550,600
		<u>Municipal Facilities</u>		
24-11	GF-71	School Maintenance	\$ 10,000	
24-12	GF-77	City Hall Renovations & Improvements	\$ 4,283,370	
24-13	GF-132	City Pool Improvements	\$ 15,000	\$ 4,308,370
		<u>Parks & Cemeteries</u>		
25-7	GF-163	City Park Restroom Door and Partition Upgrades	\$ 78,000	
25-8	GF-164	Richardson Park Pavilion Roof Replacement (s)	\$ 46,800	\$ 124,800
		<u>Stormwater</u>		
24-19	GF-122	Stormwater Improvements	\$ 25,000	
24-20	GF-157	Lime Kiln and McLaughlin Pedestrian/Drainage Improvements	\$ 113,652	
24-21	GF-168	Diamond Street Drainage Improvements	\$ 639,600	
25-9	GF-170	White Street Drainage Improvements	\$ 738,000	\$ 1,516,252
		<u>High School</u>		
25-10	GF-135	Aux. Gym- RCHS	\$ 818,261	
24-24	GF-148	Unspecified Projects at High School	\$ 10,000	\$ 828,261
		<u>Total</u>		\$ 7,832,053
		<u>Funding Sources</u>		
		VDOT	\$ 348,000	
		School Fund	\$ -	
		General Fund	\$ 1,200,000	
		Appropriated Capital Projects Fund Balance	\$ 6,284,053	
		<u>Total</u>	\$ 7,832,053	



CIP PROJECT REQUEST

GF-154

Requesting Department:	Police
Category:	Police Department
Title:	Mobile Radar Display Unit
Status:	Updated

Description:	The Stalker Speed Awareness Monitor is a 24/7 traffic calming presence in a rugged, dependable radar trailer with 1,000-foot visibility and continuous operation when fitted with optional solar panel.
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Justification:	The Lexington Police Department needs a mobile radar display unit to assist with a variety of citizen complaints that are received on a frequent basis. The primary need is to address citizen complaints of speeding in various locations. The data from the trailer helps show if speeding is an issue and determining if extra patrols would be beneficial. The presence of the trailer also helps in reinforcing the speed limits and making travel in an area safer by acting as a deterrent to potential violators. The current unit is constantly in use, and we are experiencing a backlog of citizen requests for the unit's presence in their neighborhood.
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Comprehensive Plan:	Community Facilities & Infrastructure Objective: Offer efficient and effective community services and facilities that meet the needs of residents and businesses of the City.
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Strategic Plan:	This unit can assist the Lexington Police Department with fulfilling its mission of protecting life and property within the City of Lexington. Being able to properly address speeding concerns can reduce the chances of motor vehicle accidents, and the potential for a pedestrian being struck by a speeding vehicle. The unit would free up personnel to allow them to patrol and address other important matters occurring throughout the city
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Estimated Annual Operating Cost:	n/a
Work Performed:	Contract

Funding Summary							
Funding Source	2023/24	2024/25	2025/26	2026/27	2027/28	Not Yet Programmed	Total
General Fund	\$-	\$10,270.00	\$-	\$-	\$-	\$-	\$10,270.00
Other	\$-	\$-	\$-	\$-	\$-	\$-	\$-
TOTAL	\$-	\$10,270.00	\$-	\$-	\$-	\$-	\$10,270.00



CIP PROJECT REQUEST

GF-155

Requesting Department:	Police
Category:	Police Department
Title:	Body-Worn Cameras
Status:	Updated

Description:	Seeking funding for costs associated with our department implementing a body worn camera program and supplying our staff with modern body worn cameras and all associated services and equipment to maintain such a program into the foreseeable future.
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Justification:	The implementation of a body-worn camera (BWC) program will help demonstrate the commitment of our agency to fair and equitable policing practices that ensure the safety of our jurisdiction, while fostering a culture of respect, dignity, trust, and transparency for all members of the community. It is our belief that BWCs will encourage accountability among officers while increasing public confidence in the professionalism of our agency and facilitate the investigation of any allegations of wrongdoing against officers. Lastly, BWCs will support the successful prosecution of individuals who threaten the safety and security of the Lexington community.
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Comprehensive Plan:	Community Facilities & Infrastructure Objective: Offer efficient and effective community services and facilities that meet the needs of residents and businesses of the City.
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Strategic Plan:	Body-worn cameras can help improve the high-quality public service expected of police officers and promote the perceived legitimacy and sense of procedural justice that communities have about their police departments.
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Estimated Annual Operating Cost:	n/a
Work Performed:	Contract

Funding Summary							
Funding Source	2023/24	2024/25	2025/26	2026/27	2027/28	Not Yet Programmed	Total
General Fund	\$-	\$210,900.00	\$-	\$-	\$-	\$-	\$210,900.00
Other	\$-	\$-	\$-	\$-	\$-	\$-	\$-
TOTAL	\$-	\$210,900.00	\$-	\$-	\$-	\$-	\$210,900.00



CIP PROJECT REQUEST

GF-152

Requesting Department:	Fire
Category:	Fire Department
Title:	Rescue Struts
Status:	Updated

Description:	These are mechanical struts that can be used to stabilize and lift heavy loads such as overturned vehicles or partially collapsed structures.
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Justification:	The current struts owned by LFD can only hold heavy loads in place and have no lifting/moving capacity. Newer technology now available allows the new struts to be utilized more fully in the rescue mission.
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Comprehensive Plan:	Community Facilities & Infrastructure Objective: Offer efficient and effective community services and facilities that meet the needs of residents and businesses of the City.
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Strategic Plan:	New updated technology enables LFD to provide quality service to our citizens and visitors.
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Estimated Annual Operating Cost:	n/a
Work Performed:	Contract

Funding Summary							
Funding Source	2023/24	2024/25	2025/26	2026/27	2027/28	Not Yet Programmed	Total
General Fund	\$-	\$45,000	\$-	\$-	\$-	\$-	\$45,000
Other	\$-	\$-	\$-	\$-	\$-	\$-	\$-
TOTAL	\$-	\$45,000	\$-	\$-	\$-	\$-	\$45,000



CIP PROJECT REQUEST

GF-27

Requesting Department:	Public Works
Category:	Bridges
Title:	Diamond St. Bridge Repairs
Status:	Updated

Description:	Perform strategic repairs to the Diamond Street Bridge over Town Branch (Non NBI Structure). This bridge is of the double reinforced concrete box culvert design. This structure has been rated in “Satisfactory” condition, but repairs are recommended to maintain the bridge’s structural integrity, safety and reliability. These repairs include patching all spalled and delaminated concrete throughout the structure, sealing construction joints, and rail replacement.
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Justification:	This structure is of unknown age. Its concrete barrels and abutment wingwalls exhibit areas of cracking, spalling and delamination. Barrel joints are open and leaking. Bridge rails are broken and out of plumb. This bridge was inspected by the City’s structural consultant, Schwartz and Associates. The repairs outlined herein are per their recommendation.
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Comprehensive Plan:	Transportation Objective: Pursue fiscally responsible transportation improvements that promote accessible, resilient, and adaptable transportation networks.
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Strategic Plan:	Vision IV: Goal IV: Provide and improve infrastructure; Vision II: Goal IV: Maintain and update infrastructure and align fees with costs
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Estimated Annual Operating Cost:	n/a
Work Performed:	Contract

Funding Summary							
Funding Source	2023/24	2024/25	2025/26	2026/27	2027/28	Not Yet Programmed	Total
General Fund	\$-	\$237,600	\$-	\$-	\$-	\$-	\$237,600
Other	\$-	\$-	\$-	\$-	\$-	\$-	\$-
TOTAL	\$-	\$237,600	\$-	\$-	\$-	\$-	\$237,600



CIP PROJECT REQUEST

GF-147

Requesting Department:	Public Works
Category:	Streets, Parking, and Sidewalks
Title:	Lime Kiln & McLaughlin Intersection Improvements
Status:	Updated

Description:	This project improves pedestrian accommodations at the intersection of Lime Kiln Road and McLaughlin Street. Select trees within the City's right-of-way will be cleared to improve intersection visibility. Intersection turn radii will be widened and associated storm drainage infrastructure relocated and replaced to accommodate new ADA compliant ramps. Additionally, a new crosswalk will be installed crossing the entrance to Lime Kiln Road.
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Justification:	The existing intersection has poor visibility as one approaches Lime Kiln Road from the north on McLaughlin Street. Current storm drainage curb drop inlets are arranged such that ADA compliant ramps cannot be accommodated. The present intersection does not have a pedestrian crosswalk and is located in close proximity to the City's Wood's Creek park and Waddell Elementary School.
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Comprehensive Plan:	Transportation Objective: Provide safe transportation options for residents of all ages and abilities.
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Strategic Plan:	Vision I: Goal I: Increase accessibility for the disabled and continue efforts to achieve compliance with Americans with Disabilities Act; Vision I: Goal IV: Improve walk-ability and bike-ability for recreation and transportation; Vision IV: Goal III: Provide and improve pedestrian and bike accommodation and awareness; Vision IV: Goal IV: Provide and improve infrastructure
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Estimated Annual Operating Cost:	n/a
Work Performed:	Inhouse

Funding Summary							
Funding Source	2023/24	2024/25	2025/26	2026/27	2027/28	Not Yet Programmed	Total
General Fund	\$-	\$75,600	\$-	\$-	\$-	\$-	\$75,600
Other	\$-	\$-	\$-	\$-	\$-	\$-	\$-
TOTAL	\$-	\$75,600	\$-	\$-	\$-	\$-	\$75,600



CIP PROJECT REQUEST

GF-159

Requesting Department:	Public Works
Category:	Streets, Parking, and Sidewalks
Title:	Courthouse Square Hardscape Improvements
Status:	Updated

Description:	This project will provide for a new reinforced concrete courtyard seating area, or concrete sub-slab for the existing seating area brick pavers, behind 2 South Main Street. Project will additionally regrade/ reinstall all city owned Courthouse Square brick paver walks.
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Justification:	The existing Courthouse Square brick paver seating area and walks are plagued by settlement issues caused by both time and recent repair/ development work by surrounding property owners. This project will reinforce the seating area to withstand potential future construction traffic and mitigate the settlement witnessed in existing city owned connecting walks.
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Comprehensive Plan:	Transportation Objective: Provide safe transportation options for residents of all ages and abilities.
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Strategic Plan:	Vision IV: Goal IV: Provide and improve infrastructure
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Estimated Annual Operating Cost:	n/a
Work Performed:	Contract

Funding Summary							
Funding Source	2023/24	2024/25	2025/26	2026/27	2027/28	Not Yet Programmed	Total
General Fund	\$-	\$120,000	\$-	\$-	\$-	\$-	\$120,000
Other	\$-	\$-	\$-	\$-	\$-	\$-	\$-
TOTAL	\$-	\$120,000	\$-	\$-	\$-	\$-	\$120,000



CIP PROJECT REQUEST

GF-163

Requesting Department:	Public Works
Category:	Parks and Cemeteries
Title:	City Park Restroom Door and Partition Upgrades
Status:	Updated

Description:	Project will install new steel entry doors and frames, new electronic locks, and new toilet partitions at the Brewbaker Park, Richardson Park, and Jordan's Point Park restrooms.
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Justification:	Existing doors, frames, and partiions are nearing the end of their service life and exhibit significant signs of corrosion and wear.
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Comprehensive Plan:	Community Facilities & Infrastructure Objective: Ensure publc facilities and services complement the community's design while satisfying the highest level of service for the citizens.
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Strategic Plan:	Vision II: Goal I: Exert positive influence on regional economic development; Vision II: Goal IV: Maintain and update infrastructure and align fees with costs; Vision I: Goal II: Increase awareness and availability in adult recreational opportunities
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Estimated Annual Operating Cost:	n/a
Work Performed:	Contract

Funding Summary							
Funding Source	2023/24	2024/25	2025/26	2026/27	2027/28	Not Yet Programmed	Total
General Fund	\$-	\$78,000	\$-	\$-	\$-	\$-	\$78,000
Other	\$-	\$-	\$-	\$-	\$-	\$-	\$-
TOTAL	\$-	\$78,000	\$-	\$-	\$-	\$-	\$78,000



CIP PROJECT REQUEST

GF-164

Requesting Department:	Public Works
Category:	Parks and Cemeteries
Title:	Richardson Park Pavilion Roof Replacement (s)
Status:	Updated

Description:	Project will replace the cedar shake shingles on both the large and small pavilions located at Richardson Park.
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Justification:	Existing pavilion cedar shingles have reached the end of their service life.
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Comprehensive Plan:	Community Facilities & Infrastructure Objective: Ensure public facilities and services complement the community's design while satisfying the highest level of service for the citizens.
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Strategic Plan:	Vision II: Goal I: Exert positive influence on regional economic development; Vision II: Goal IV: Maintain and update infrastructure and align fees with costs; Vision I: Goal II: Increase awareness and availability in adult recreational opportunities
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Estimated Annual Operating Cost:	n/a
Work Performed:	Contract

Funding Summary							
Funding Source	2023/24	2024/25	2025/26	2026/27	2027/28	Not Yet Programmed	Total
General Fund	\$-	\$46,800	\$-	\$-	\$-	\$-	\$46,800
Other	\$-	\$-	\$-	\$-	\$-	\$-	\$-
TOTAL	\$-	\$46,800	\$-	\$-	\$-	\$-	\$46,800



CIP PROJECT REQUEST

GF-170

Requesting Department:	Public Works
Category:	Stormwater
Title:	White Street Drainage Improvements
Status:	Updated

Description:	Project will fund the design and construction of a new stormwater collection system on White Street from Jefferson Street to McLaughlin Street. Sizing of stormwater pipes and spacing of stormwater structures will occur during the design phase. Construction budget predicated on a preliminary conceptual design.
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Justification:	Presently, only limited stormwater infrastructure exists within the project limits, with the majority occurring between Myers Street and McLaughlin Street. This infrastructure ultimately ties into the Woods Creek Park rain garden located just below the intersection of White Street and McLaughlin Street. The existing rain garden is undersized to convey significant rain events. New stormwater system will minimize roadway stormwater spreads, thus minimizing impacts to passing motorists, and provide for a new Woods Creek Outfall so that only small rainfall events are diverted to the existing Woods Creek Park rain garden.
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Comprehensive Plan:	Community Facilities & Infrastructure Objective: Offer efficient and effective community services and facilities that meet the needs of residents and businesses of the City.
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Strategic Plan:	Vision II: Goal IV: Maintain and update infrastructure and align fees with costs; Vision IV: Goal IV: Provide and improve infrastructure
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Estimated Annual Operating Cost:	n/a
Work Performed:	Contract

Funding Summary							
Funding Source	2023/24	2024/25	2025/26	2026/27	2027/28	Not Yet Programmed	Total
General Fund	\$-	\$738,000	\$-	\$-	\$-	\$-	\$738,000
Other	\$-	\$-	\$-	\$-	\$-	\$-	\$-
TOTAL	\$-	\$738,000	\$-	\$-	\$-	\$-	\$738,000



CIP PROJECT REQUEST

GF-135

Requesting Department:	County Schools
Category:	High School
Title:	Aux. Gym- RCHS
Status:	Updated

Description:	At the present time Rockbridge County High School (RCHS) only has one gym. The school has approximately 1000 students and a second gym is needed. A second gym would enable multiple classes to have PE scheduled at the same time during the day. A second gym would also allow for multiple high school teams practice space as well as give community programs additional space to hold practices and games. An A&E study will be conducted in 2019. Using the recommendations from the study, a second gym would be constructed at RCHS.
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Justification:	The construction of an auxiliary gymnasium would provide a needed space for practice facilities, as well as for RARO and community use.
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Comprehensive Plan:	Community Facilities & Infrastructure Objective: Maximize service delivery through effective management and partnerships..
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Strategic Plan:	Vision III: Goal I: Provide access to K-12 education that is competitive with top-ranked schools in the broader region; Vision I: Goal II: Increase awareness and availability in adult recreational opportunities; Vision IV: Goal IV: Provide and improve infrastructure
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Estimated Annual Operating Cost:	TBD
Work Performed:	Contract

Funding Summary							
Funding Source	2023/24	2024/25	2025/26	2026/27	2027/28	Not Yet Programmed	Total
General Fund	\$-	\$818,261	\$-	\$-	\$-	\$-	\$818,261
Other	\$-	\$-	\$-	\$-	\$-	\$-	\$-
TOTAL	\$-	\$818,261	\$-	\$-	\$-	\$-	\$818,261

FY26

Page #	CIP #	Project Title	FY26	Subtotals
		<u>Bridges</u>		
26-1	GF-43	Thornhill Rd. (Unnamed Tributary) Bridge Repairs	\$ 338,544	\$ 338,544
		<u>Streets, Parking, and Sidewalks</u>		
24-5	GF-49	Downtown Enhancement Plan	\$ 15,000	
24-6	GF-51	Sidewalk Repairs- City-wide	\$ 40,000	
24-7	GF-53	Street Resurfacing- City-wide	\$ 150,000	
26-2	GF-157	E. Nelson St. and Walker St. Traffic Signal Improvements	\$ 120,000	
26-3	GF-158	N. Main St. at By-Pass US Rte. 11 Guardrail Improvements	\$ 93,600	\$ 418,600
		<u>Municipal Facilities</u>		
24-11	GF-71	School Maintenance	\$ 10,000	
24-13	GF-132	City Pool Improvements	\$ 15,000	\$ 25,000
		<u>Parks & Cemeteries</u>		
24-17	GF-87	Parks & Playgrounds Upgrades	\$ 15,000	
26-4	GF-179	Parks & Playgrounds Upgrades / Lime Kiln Park	\$ 300,000	
26-5	GF-165	Hopkins Green Pergola Replacement	\$ 30,000	\$ 345,000
		<u>Stormwater</u>		
24-19	GF-122	Stormwater Improvements	\$ 25,000	\$ 25,000
		<u>High School</u>		
24-24	GF-148	Unspecified Projects at High School	\$ 10,000	\$ 10,000
		<u>Total</u>		\$ 1,162,144
		<u>Funding Sources</u>		
		VDOT	\$ -	
		School Fund	\$ -	
		General Fund	\$ 1,300,000	
		Appropriated Capital Projects Fund Balance	\$ (137,856)	
		Total	\$ 1,162,144	



CIP PROJECT REQUEST

GF-43

Requesting Department:	Public Works
Category:	Bridges
Title:	Thornhill Rd. (Unnamed Tributary) Bridge Repairs
Status:	Updated

Description:	Perform strategic repairs to the Thornhill Road Bridge over an unnamed tributary to Sarah’s Run (Non NBI Structure). This bridge is of the single reinforced concrete slab span design. This structure has been rated in “Fair” condition, but repairs are recommended to maintain the bridge’s structural integrity, safety and reliability. These repairs include milling and repaving wearing course asphalt pavement, epoxy coating the concrete bridge deck, patching parapet, abutment, wingwall and underside of deck concrete spalls, sealing construction joints, and upgrades to bridge guardrails, transitions and terminals.
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Justification:	This structure is of unknown age. Its concrete slab span exhibits areas of cracking, delamination, scale and seepage. Concrete bridge abutments, breastwalls, wings and parapets display evidence of spalling, delamination, cracking and scale. This bridge was inspected by the City’s structural consultant, Schwartz and Associates. The repairs outlined herein are per their recommendation.
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Comprehensive Plan:	Transportation Objective: Pursue fiscally responsible transportation improvements that promote accessible, resilient, and adaptable transportation networks.
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Strategic Plan:	Vision IV: Goal IV: Provide and improve infrastructure; Vision II: Goal IV: Maintain and update infrastructure and align fees with costs
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Estimated Annual Operating Cost:	n/a
Work Performed:	Contract

Funding Summary							
Funding Source	2023/24	2024/25	2025/26	2026/27	2027/28	Not Yet Programmed	Total
General Fund	\$-	\$-	\$338,544	\$-	\$-	\$-	\$338,544
Other	\$-	\$-	\$-	\$-	\$-	\$-	\$-
TOTAL	\$-	\$-	\$338,544	\$-	\$-	\$-	\$338,544



CIP PROJECT REQUEST

GF-157

Requesting Department:	Public Works
Category:	Streets, Parking, and Sidewalks
Title:	E. Nelson Street and Walker Street Traffic Signal Improvements
Status:	Updated

Description:	This project will replace the existing E. Nelson Street/ Walker Street traffic signal controller, signal heads, span wire, and signal loops. Loops will be replaced with "puck" style detectors that radio transmit detection data to the controller, thus eliminating the need for wired loops and leads. Public Works intends for the new signal system to be able to communicate with proposed E. Nelson Street/ Evergreen Place signal system presently under design and awaiting construction.
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Justification:	The referenced traffic signal is dated with antiquated functionality. Public Works intends to examine signal upgrades/ replacement citywide.
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Comprehensive Plan:	Transportation Objective: Provide safe transportation options for residents of all ages and abilities.
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Strategic Plan:	Vision IV: Goal IV: Provide and improve infrastructure
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Estimated Annual Operating Cost:	n/a
Work Performed:	Contract

Funding Summary							
Funding Source	2023/24	2024/25	2025/26	2026/27	2027/28	Not Yet Programmed	Total
General Fund	\$-	\$-	\$120,000	\$-	\$-	\$-	\$120,000
Other	\$-	\$-	\$-	\$-	\$-	\$-	\$-
TOTAL	\$-	\$-	\$120,000	\$-	\$-	\$-	\$120,000



CIP PROJECT REQUEST

GF-158

Requesting Department:	Public Works
Category:	Streets, Parking, and Sidewalks
Title:	N. Main Street at By-Pass US Route 11 Guardrail Improvements
Status:	Updated

Description:	This project will replace approximately 650 LF of existing metal guardrail sited along both North Main Street and By-Pass U.S. Route 11, at the intersection of these two roadways. The existing guardrail system will be replaced with new VDOT conforming metal guardrail and terminals.
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Justification:	The existing metal guardrail at the referenced intersection is functionally obsolete. It is no longer manufactured. When damaged, Public Works must custom fabricate repairs.
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Comprehensive Plan:	Transportation Objective: Provide safe transportation options for residents of all ages and abilities.
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Strategic Plan:	Vision IV: Goal IV: Provide and improve infrastructure
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Estimated Annual Operating Cost:	n/a
Work Performed:	Contract

Funding Summary							
Funding Source	2023/24	2024/25	2025/26	2026/27	2027/28	Not Yet Programmed	Total
General Fund	\$-	\$-	\$93,600	\$-	\$-	\$-	\$93,600
Other	\$-	\$-	\$-	\$-	\$-	\$-	\$-
TOTAL	\$-	\$-	\$93,600	\$-	\$-	\$-	\$93,600



CIP PROJECT REQUEST

GF-179

Requesting Department:	Public Works
Category:	Parks and Cemeteries
Title:	Parks & Playgrounds Upgrades / Lime Kiln Park
Status:	New

Description:	A popular and hallmark spot for city children and adults alike. It is beyond service life > 25 years old. Jackson Ave water and sewer replacement will impact part of the park this would lend itself to rehabilitation.
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Justification:	Aged play ground equipment, spare parts do not exist new safety criteria mandates new equipment.
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Comprehensive Plan:	Community Facilities & Infrastructure Objective: Ensure public facilities and services complement the community's design while satisfying the highest level of service for the citizens.
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Strategic Plan:	Vision II: Goal I: Exert positive influence on regional economic development; Vision II: Goal IV: Maintain and update infrastructure and align fees with costs; Vision I: Goal II: Increase awareness and availability in adult recreational opportunities
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Estimated Annual Operating Cost:	\$5,000
Work Performed:	Contract

Funding Summary							
Funding Source	2023/24	2024/25	2025/26	2026/27	2027/28	Not Yet Programmed	Total
General Fund	\$-	\$-	\$300,000	\$-	\$-	\$-	\$300,000
Other	\$-	\$-	\$-	\$-	\$-	\$-	\$-
TOTAL	\$-	\$-	\$300,000	\$-	\$-	\$-	\$300,000



CIP PROJECT REQUEST

GF-165

Requesting Department:	Public Works
Category:	Parks and Cemeteries
Title:	Hopkins Green Pergola Replacement
Status:	Updated

Description:	Project will replace the Hopkins Green pergola in like kind.
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Justification:	Existing pergola exhibits significant evidence of wood rot and is deemed structurally deficient.
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Comprehensive Plan:	Community Facilities & Infrastructure Objective: Ensure public facilities and services complement the community's design while satisfying the highest level of service for the citizens.
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Strategic Plan:	Vision II: Goal I: Exert positive influence on regional economic development; Vision II: Goal IV: Maintain and update infrastructure and align fees with costs; Vision I: Goal II: Increase awareness and availability in adult recreational opportunities
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Estimated Annual Operating Cost:	n/a
Work Performed:	Contract

Funding Summary							
Funding Source	2023/24	2024/25	2025/26	2026/27	2027/28	Not Yet Programmed	Total
General Fund	\$-	\$-	\$30,000	\$-	\$-	\$-	\$30,000
Other	\$-	\$-	\$-	\$-	\$-	\$-	\$-
TOTAL	\$-	\$-	\$30,000	\$-	\$-	\$-	\$30,000

Page #	CIP #	Project Title	FY27	Subtotals
		<u>Bridges</u>		
27-1	GF-41	Thornhill Rd. (Sarah's Run) Bridge Repairs	\$ 382,267	
27-2	GF-45	Welch Park Rd. Bridge Replacement	\$ 1,609,056	\$ 1,991,323
		<u>Streets, Parking, and Sidewalks</u>		
24-5	GF-49	Downtown Enhancement Plan	\$ 15,000	
24-6	GF-51	Sidewalk Repairs- City-wide	\$ 40,000	
24-7	GF-53	Street Resurfacing- City-wide	\$ 300,000	\$ 355,000
		<u>Municipal Facilities</u>		
24-11	GF-71	School Maintenance	\$ 10,000	\$ 10,000
		<u>Parks & Cemeteries</u>		
27-3	GF-167	Brewbaker Baseball Field(s) Backstop Replacement	\$ 112,800	\$ 112,800
		<u>High School</u>		
27-4	GF-136	RCHS Concessions & Restrooms Facility	\$ 82,636	
27-5	GF-138	Tennis Court Expansion	\$ 101,270	
27-6	GF-139	Paving Junior Parking Lot- RCHS	\$ 50,635	
27-7	GF-146	Fieldhouse w/ Locker Room and Remodel Weight Room	\$ 498,560	
24-24	GF-148	Unspecified Projects at High School	\$ 10,000	\$ 743,101
		<u>Total</u>		\$ 3,212,224
		<u>Funding Sources</u>		
		VDOT	\$ -	
		School Fund	\$ -	
		General Fund	\$ 1,400,000	
		Appropriated Capital Projects Fund Balance	\$ 1,812,224	
		<u>Total</u>	\$ 3,212,224	



CIP PROJECT REQUEST

GF-41

Requesting Department:	Public Works
Category:	Bridges
Title:	Thornhill Rd. (Sarah's Run) Bridge Repairs
Status:	Updated

Description:	Perform strategic repairs to the Thornhill Road Bridge over Sarah’s Run (Non NBI Structure). This bridge is of the single reinforced concrete slab span design. This structure has been rated in “Satisfactory” condition, but repairs are recommended to maintain the bridge’s structural integrity, safety and reliability. These repairs include milling and repaving wearing course asphalt pavement, epoxy coating the concrete bridge deck, patching parapet and underside of deck concrete spalls, pressure injection of construction joints, upgrades to bridge guardrails, transitions and terminals.
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Justification:	This structure is of unknown age. Its concrete slab span exhibits areas of cracking, delamination, scale and seepage. Concrete bridge abutment breastwalls and wings display evidence of cracking and scale. This bridge was inspected by the City’s structural consultant, Schwartz and Associates. The repairs outlined herein are per their recommendation.
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Comprehensive Plan:	Transportation Objective: Pursue fiscally responsible transportation improvements that promote accessible, resilient, and adaptable transportation networks.
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Strategic Plan:	Vision IV: Goal IV: Provide and improve infrastructure; Vision II: Goal IV: Maintain and update infrastructure and align fees with costs
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Estimated Annual Operating Cost:	n/a
Work Performed:	Contract

Funding Summary							
Funding Source	2023/24	2024/25	2025/26	2026/27	2027/28	Not Yet Programmed	Total
General Fund	\$-	\$-	\$-	\$382,267	\$-	\$-	\$382,267
Other	\$-	\$-	\$-	\$-	\$-	\$-	\$-
TOTAL	\$-	\$-	\$-	\$382,267	\$-	\$-	\$382,267



CIP PROJECT REQUEST

GF-45

Requesting Department:	Public Works
Category:	Bridges
Title:	Welch Park Rd. Bridge Replacement
Status:	Updated

Description:	Replace the Welch Park Road bridge over Sarah’s Run in its entirety. This single barrel corrugated steel arch pipe culvert is nominally 23 feet long by 30 feet wide. This structure is approaching the end of its design service life. Its condition is deemed substandard given the section loss in the steel arch. This bridges continued integrity, safety and reliability are questionable in its present state. This structure will be replaced by a new concrete box culvert. It is anticipated that future VDOT funds will be acquired for the full cost of replacement.
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Justification:	This structure is fifty-two (52) years old. The steel arch pipe exhibits severe corrosion and section loss in its crown and points of bearing on the abutments. The concrete abutments and wing walls show signs of cracking and undermining. This bridge was inspected by the City’s structural consultant, Schwartz and Associates. It is their opinion that full replacement is warranted given its level of deterioration.
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Comprehensive Plan:	Transportation Objective: Pursue fiscally responsible transportation improvements that promote accessible, resilient, and adaptable transportation networks.
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Strategic Plan:	Vision IV: Goal IV: Provide and improve infrastructure; Vision II: Goal IV: Maintain and update infrastructure and align fees with costs
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Estimated Annual Operating Cost:	n/a
Work Performed:	Contract

Funding Summary							
Funding Source	2023/24	2024/25	2025/26	2026/27	2027/28	Not Yet Programmed	Total
General Fund	\$-	\$-	\$-	\$1,609,056	\$-	\$-	\$1,609,056
Other	\$-	\$-	\$-	\$-	\$-	\$-	\$-
TOTAL	\$-	\$-	\$-	\$1,609,056	\$-	\$-	\$1,609,056



CIP PROJECT REQUEST

GF-167

Requesting Department:	Public Works
Category:	Parks and Cemeteries
Title:	Brewbaker Baseball Field(s) Backstop Replacement
Status:	Updated

Description:	Project will replace the baseball backstops at both Brewbaker Field and Fox Field. Backstops will be reoriented to accommodate additional age group usage. City has received physical quotes for backstop replacement. Public Works has budgeted additional funds to provide for minor alterations/ repairs to dugout fencing as a result of backstop relocation.
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Justification:	The existing backstops have long surpassed their service lives. Backstop assemblies exhibit significant corrosion, bent posts, and signs of fence mesh separation. Ancillary Brewbaker Field backstop components are structurally deficient and the perimeter grading of the Fox Field backstop is a safety concern. Current backstop location/ orientation at both fields limits qualifying age group usage to Jr. High, High School, and Adult brackets. Relocation/ reorientation of the backstops will accommodate additionally age brackets and promote greater overall field usage.
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Comprehensive Plan:	Community Facilities & Infrastructure Objective: Ensure public facilities and services complement the community's design while satisfying the highest level of service for the citizens.
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Strategic Plan:	Vision II: Goal I: Exert positive influence on regional economic development; Vision II: Goal IV: Maintain and update infrastructure and align fees with costs; Vision I: Goal II: Increase awareness and availability in adult recreational opportunities
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Estimated Annual Operating Cost:	n/a
Work Performed:	Contract

Funding Summary							
Funding Source	2023/24	2024/25	2025/26	2026/27	2027/28	Not Yet Programmed	Total
General Fund	\$-	\$-	\$-	\$112,800	\$-	\$-	\$112,800
Other	\$-	\$-	\$-	\$-	\$-	\$-	\$-
TOTAL	\$-	\$-	\$-	\$112,800	\$-	\$-	\$112,800



CIP PROJECT REQUEST

GF-136

Requesting Department:	County Schools
Category:	High School
Title:	RCHS Concessions & Restrooms Facility
Status:	Updated

Description:	The high school needs a concession and restroom facility for the softball, tennis, and baseball fields. The building would be similar to the one used at the football field. The additional facility, or facilities, could be provided to support players and patrons at softball, tennis, and baseball events. An A&E study will be conducted in 2018-19. Using the recommendations from the study, a concession and restroom facility would be constructed at RCHS near the softball, baseball, and tennis areas.
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Justification:	The construction of a concession and restroom facility near these athletic areas is highly needed for patron and community use. Lack of convenience and safety issues due to the proximity and crossing of Greenhouse Road to use facilities are of concern.
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Comprehensive Plan:	Community Facilities & Infrastructure Objective: Maximize service delivery through effective management and partnerships..
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Strategic Plan:	Vision III: Goal I: Provide access to K-12 education that is competitive with top-ranked schools in the broader region; Vision IV: Goal IV: Provide and improve infrastructure
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Estimated Annual Operating Cost:	TBD
Work Performed:	Contract

Funding Summary							
Funding Source	2023/24	2024/25	2025/26	2026/27	2027/28	Not Yet Programmed	Total
General Fund	\$-	\$-	\$-	\$82,636	\$-	\$-	\$82,636
Other	\$-	\$-	\$-	\$-	\$-	\$-	\$-
TOTAL	\$-	\$-	\$-	\$82,636	\$-	\$-	\$82,636



CIP PROJECT REQUEST

GF-138

Requesting Department:	County Schools
Category:	High School
Title:	Tennis Court Expansion
Status:	Updated

Description:	Currently Rockbridge County High School has three tennis courts. Six courts are needed to host home tennis matches. The high school tennis teams use the Lexington Golf and Country Club for home matches. The expansion to six courts would also allow our teams additional practice space and potentially host tennis matches at our high school.
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Justification:	Tennis court expansion would provide additional practice space and allow RCHS to host home matches.
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Comprehensive Plan:	Community Facilities & Infrastructure Objective: Maximize service delivery through effective management and partnerships..
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Strategic Plan:	Vision III: Goal I: Provide access to K-12 education that is competitive with top-ranked schools in the broader region; Vision IV: Goal IV: Provide and improve infrastructure
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Estimated Annual Operating Cost:	TBD
Work Performed:	Contract

Funding Summary							
Funding Source	2023/24	2024/25	2025/26	2026/27	2027/28	Not Yet Programmed	Total
General Fund	\$-	\$-	\$-	\$101,270	\$-	\$-	\$101,270
Other	\$-	\$-	\$-	\$-	\$-	\$-	\$-
TOTAL	\$-	\$-	\$-	\$101,270	\$-	\$-	\$101,270



CIP PROJECT REQUEST

GF-139

Requesting Department:	County Schools
Category:	High School
Title:	Paving Junior Parking Lot- RCHS
Status:	Updated

Description:	Rockbridge County High School opened in 1992. All surfaces around the high school were paved with the exception of the junior parking lot. The junior parking lot is an area used on a daily basis by students, parents, and community members. The junior parking lot is used for student parking during the school day, used for parking during athletic events, used by the community for various events, and used to park school buses during the summer. Each year the junior lot must have additional loads of gravel to repair pot holes. During the winter months, most of the gravel is lost when the lot is plowed. We recently were able to apply a tar/gravel mixture on this lot. This helps, but is a temporary solution. Paving this lot would benefit students, parents, and community members alike.
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Justification:	Current surface is tar/gravel. During snow removal, this temporary product is plowed away. Each year, the school system must haul several loads of gravel to resurface the lot and fill pot holes. Paving this lot would improve student parking, athletic parking, and provide a paved surface for community use.
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Comprehensive Plan:	Community Facilities & Infrastructure Objective: Maximize service delivery through effective management and partnerships..
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Strategic Plan:	Vision III: Goal I: Provide access to K-12 education that is competitive with top-ranked schools in the broader region; Vision IV: Goal IV: Provide and improve infrastructure
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Estimated Annual Operating Cost:	TBD
Work Performed:	Contract

Funding Summary							
Funding Source	2023/24	2024/25	2025/26	2026/27	2027/28	Not Yet Programmed	Total
General Fund	\$-	\$-	\$-	\$50,635	\$-	\$-	\$50,635
Other	\$-	\$-	\$-	\$-	\$-	\$-	\$-
TOTAL	\$-	\$-	\$-	\$50,635	\$-	\$-	\$50,635



CIP PROJECT REQUEST

GF-146

Requesting Department:	County Schools
Category:	High School
Title:	Fieldhouse w/ Locker Room and Remodel Weight Room
Status:	Updated

Description:	Fieldhouse w/ Locker Room and Remodel Weight Room
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Justification:	Sports Facility
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Comprehensive Plan:	Community Facilities & Infrastructure Objective: Maximize service delivery through effective management and partnerships..
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Strategic Plan:	Vision III: Goal I: Provide access to K-12 education that is competitive with top-ranked schools in the broader region; Vision IV: Goal IV: Provide and improve infrastructure
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Estimated Annual Operating Cost:	TBD
Work Performed:	Contract

Funding Summary							
Funding Source	2023/24	2024/25	2025/26	2026/27	2027/28	Not Yet Programmed	Total
General Fund	\$-	\$-	\$-	\$498,560	\$-	\$4,200	\$502,760
Other	\$-	\$-	\$-	\$-	\$-	\$-	\$-
TOTAL	\$-	\$-	\$-	\$498,560	\$-	\$4,200	\$502,760

FY28

Page #	CIP #	Project Title	FY28	Subtotals
		<u>Bridges</u>		
28-1	GF-33	Rebel Ridge Rd. Bridge Repairs	\$ 406,224	\$ 406,224
		<u>Streets, Parking, and Sidewalks</u>		
24-5	GF-49	Downtown Enhancement Plan	\$ 15,000	
24-6	GF-51	Sidewalk Repairs- City-wide	\$ 40,000	
24-7	GF-53	Street Resurfacing- City-wide	\$ 150,000	\$ 205,000
		<u>Municipal Facilities</u>		
24-11	GF-71	School Maintenance	\$ 10,000	\$ 10,000
		<u>High School</u>		
24-24	GF-148	Unspecified Projects at High School	\$ 10,000	\$ 10,000
		<u>Total</u>		\$ 631,224
		<u>Funding Sources</u>		
		VDOT	\$ -	
		School Fund	\$ -	
		General Fund	\$1,500,000	
		Appropriated Capital Projects Fund Balance	\$ (868,776)	
		<u>Total</u>	\$ 631,224	



CIP PROJECT REQUEST

GF-33

Requesting Department:	Public Works
Category:	Bridges
Title:	Rebel Ridge Rd. Bridge Repairs
Status:	Updated

Description:	Perform strategic repairs to the Rebel Ridge Road Bridge over Woods Creek (Non NBI Structure). This bridge is of the double reinforced concrete box culvert design. This structure has been rated in “Satisfactory” condition, but repairs are recommended to maintain the bridge’s structural integrity, safety and reliability. These repairs include patching all spalled and delaminated concrete throughout the structure; remediation of outlet undermining and embankment erosion; and upgrades to guardrails and terminals.
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Justification:	This structure is of unknown age. Its concrete barrels and abutment wingwalls exhibit areas of cracking, spalling and delamination. The culvert outlet is undermined and the upstream embankments are experiencing erosion. Bridge timber rails are spilt and checked. This bridge was inspected by the City’s structural consultant, Schwartz and Associates. The repairs outlined herein are per their recommendation.
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Comprehensive Plan:	Transportation Objective: Pursue fiscally responsible transportation improvements that promote accessible, resilient, and adaptable transportation networks.
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Strategic Plan:	Vision IV: Goal IV: Provide and improve infrastructure; Vision II: Goal IV: Maintain and update infrastructure and align fees with costs
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Estimated Annual Operating Cost:	n/a
Work Performed:	Contract

Funding Summary							
Funding Source	2023/24	2024/25	2025/26	2026/27	2027/28	Not Yet Programmed	Total
General Fund	\$-	\$-	\$-	\$-	\$406,224	\$-	\$406,224
Other	\$-	\$-	\$-	\$-	\$-	\$-	\$-
TOTAL	\$-	\$-	\$-	\$-	\$406,224	\$-	\$406,224

Not Yet Programmed

Page #	CIP #	Project Title	Not Yet Programmed	Subtotals
		<u>Bridges</u>		
N-1	GF-25	Route 11 Bridge Replacement	\$ 9,066,960	
24-4	GF-31	Moses Mill Rd. (Mill Race) Bridge Repairs	\$ 1,107,360	
N-2	GF-174	Massie (Town Branch Repair)	\$ 162,720	\$ 10,337,040
		<u>Streets, Parking, and Sidewalks</u>		
24-5	GF-49	Downtown Enhancement Plan	\$ 15,000	
24-6	GF-51	Sidewalk Repairs- City-wide	\$ 40,000	
24-7	GF-53	Street Resurfacing- City-wide	\$ 300,000	
N-3	GF-57	McCrum's Parking Lot	\$ 341,772	
N-4	GF-61	Swimming Pool Parking Lot Repairs	\$ 264,384	
N-5	GF-69	Wayfinding Signage Program	\$ 510,531	
N-6	GF-175	Tricoli Repaving (Lions Crt) Paving	\$ 54,000	
N-7	GF-176	Jackson Phase I Paving CG/Sidewalk Repairs	\$ 250,000	\$ 1,775,687
		<u>Municipal Facilities</u>		
N-8	GF-81	Public Works Complex	\$ 9,196,680	\$ 9,196,680
		<u>Parks & Cemeteries</u>		
N-9	GF-85	Oak Grove Cemetery Office Improvements	\$ 121,992	
N-10	GF-177	Parks & Playgrounds Upgrades / Kids Playce	\$ 500,000	
N-11	GF-180	Oak Grove Expansion (Sewer Realignment/Improvements)	\$ 750,000	
N-12	GF-181	Evergreen Expansion	\$ 125,000	\$ 1,496,992
		<u>Stormwater</u>		
N-13	GF-155	Enfield Road Drainage Improvements – Phase 1	\$ 667,800	
N-14	GF-156	Randolph/ Henry St. Stormwater Project	\$ 1,940,000	
N-15	GF-169	Town Branch Culvert Replacement at Washington Street	\$ 1,133,000	\$ 3,740,800
		<u>High School</u>		
N-16	GF-140	Rerouting Bus Pickup Lane/New Road/Sidewalk- RCHS	\$ 22,548	
N-17	GF-144	Sprinkling System for Stadium Field	\$ 5,040	
N-18	GF-145	Sprinkler System Under Canopy Replaced	\$ 2,520	
27-7	GF-146	Fieldhouse w/ Locker Room and Remodel Weight Room	\$ 4,200	
N-19	GF-182	RCHS Building Upgrades (built in 1992)	\$ 2,851,140	\$ 2,885,448
		Total		\$ 29,432,647
		<u>Funding Sources</u>		
		VDOT	\$ 553,680	
		Cemetery Fund	\$ 121,992	
		General Fund	\$ 28,756,975	
		Total	\$ 29,432,647	



CIP PROJECT REQUEST

GF-25

Requesting Department:	Public Works
Category:	Bridges
Title:	Route 11 Bridge Replacement
Status:	Updated

Description:	Replace the Route 11 (Business) bridge over Route 11 (By-pass) in its entirety. This three span, steel beam bridge is nominally 141 feet long by 30 feet wide. Strategic bridge repairs were performed in 2014, adding a modicum of years to its service life. VDOT funds have been previously secured for work at this location, and may be applied to bridge repair efforts; however, they must be tied to one of VDOT's funding programs. It is anticipated that future VDOT funds will be acquired for the full cost of replacement. This structure serves as a vital corridor to the City and has exceeded its design service life. In the event of failure, the safety and socioeconomic impacts to the community would be innumerable.
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Justification:	This structure is over sixty (60) years old. Its concrete deck slabs are cracked and exhibit significant amounts of seepage. Primary steel support beams and diaphragms are severely corroded and have sustained extensive section loss. This bridge was inspected by the City's structural consultant, Schwartz and Associates. It is their opinion that full replacement is warranted given its level of deterioration.
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Comprehensive Plan:	Transportation Objective: Pursue fiscally responsible transportation improvements that promote accessible, resilient, and adaptable transportation networks.
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Strategic Plan:	Vision IV: Goal IV: Provide and improve infrastructure; Vision II: Goal IV: Maintain and update infrastructure and align fees with costs
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Estimated Annual Operating Cost:	n/a
Work Performed:	Contract

Funding Summary							
Funding Source	2023/24	2024/25	2025/26	2026/27	2027/28	Not Yet Programmed	Total
General Fund	\$-	\$-	\$-	\$-	\$-	\$9,066,960	\$9,066,960
Other	\$-	\$-	\$-	\$-	\$-	\$-	\$-
TOTAL	\$-	\$-	\$-	\$-	\$-	\$9,066,960	\$9,066,960



CIP PROJECT REQUEST

GF-174

Requesting Department:	Public Works
Category:	Bridges
Title:	Massie (Town Branch Repair)
Status:	New

Description:	This is a small span bridge which is currently being evaluated but it's anticipated to be rated "Fair" or "non Satisfactory". It is not on the Federal Inventory so it would not be eligible for VDOT funding under State of Good Repair program.
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Justification:	Abutment A has a horizontal crack (1/2" width tapering to 0" at centerline) starting at upstream corner and extending 16'0" toward centerline. Crack is 2'2" above footing. Abutment A sub-footing, downstream wing and adjacent building with settlement crack in wall. Various wing wall cracks on both upstream and downstream approaches.
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Comprehensive Plan:	Transportation Objective: Pursue fiscally responsible transportation improvements that promote accessible, resilient, and adaptable transportation networks.
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Strategic Plan:	Vision IV: Goal IV: Provide and improve infrastructure; Vision II: Goal IV: Maintain and update infrastructure and align fees with costs
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Estimated Annual Operating Cost:	\$5,000
Work Performed:	Contract

Funding Summary							
Funding Source	2023/24	2024/25	2025/26	2026/27	2027/28	Not Yet Programmed	Total
General Fund	\$-	\$-	\$-	\$-	\$-	\$162,720	\$162,720
Other	\$-	\$-	\$-	\$-	\$-	\$-	\$-
TOTAL	\$-	\$-	\$-	\$-	\$-	\$162,720	\$162,720



CIP PROJECT REQUEST

GF-57

Requesting Department:	Public Works
Category:	Streets Parking, and Sidewalks
Title:	McCrum's Parking Lot
Status:	Updated

Description:	Remove and replace the entire parking lot pavement section. The new pavement section shall consist of 8" #21A aggregate base, 2.5" BM-25 binder asphalt, and 1.5" SM-9.5 surface asphalt. Replace all perimeter and island concrete curb. Replace two concrete entrances. Remove landscaped finger islands. Landscaping will be relocated to more suitable center islands. Finger island removal will increase lot capacity. Center island brick pavers will be removed. Only select areas will be reinstalled for pedestrian access. Aged parking lot lighting will be replaced.
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Justification:	The lot's pavement section has surpassed its designed service life. Numerous locations exhibit signs of subgrade failure, pavement oxidation, and pavement cracking. Lot has deteriorated to a level where seal coating and surface overlays are no longer viable maintenance options. The lot's concrete infrastructure is chipped, spalled and cracked and is no longer structurally sufficient. The existing finger islands have proven inadequate for sustaining landscape materials. The existing lights are aged and rusted, no longer conveying the aesthetics of a vibrant downtown area.
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Comprehensive Plan:	Community Facilities & Infrastructure Objective: Ensure public facilities and services complement the community's design while satisfying the highest level of service for the citizens.
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Strategic Plan:	Vision IV: Goal IV: Provide and improve infrastructure; Vision II: Goal IV: Maintain and update infrastructure and align fees with costs; Vision IV: Goal III: Provide and improve pedestrian and bike accomodation and awareness
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Estimated Annual Operating Cost:	n/a
Work Performed:	Contract

Funding Summary							
Funding Source	2023/24	2024/25	2025/26	2026/27	2027/28	Not Yet Programmed	Total
General Fund	\$-	\$-	\$-	\$-	\$-	\$341,772	\$341,772
Other	\$-	\$-	\$-	\$-	\$-	\$-	\$-
TOTAL	\$-	\$-	\$-	\$-	\$-	\$341,772	\$341,772



CIP PROJECT REQUEST

GF-61

Requesting Department:	Public Works
Category:	Streets Parking, and Sidewalks
Title:	Swimming Pool Parking Lot Repairs
Status:	Updated

Description:	Remove and replace the entire parking lot pavement section. The new pavement section shall consist of 8" #21A aggregate base, 2.5" BM-25 binder asphalt, and 1.5" SM-9.5 surface asphalt. Install three concrete swales through the existing landscaped median to improve drainage. Install a 10' by 5' sidewalk pad at ballfield entrance to minimize erosion concerns at this location.
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Justification:	The lot's pavement section has surpassed its designed service life. Numerous locations exhibit signs of subgrade failure, pavement oxidation, and pavement cracking. Lot has deteriorated to a level where seal coating and surface overlays are no longer viable maintenance options.
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Comprehensive Plan:	Community Facilities & Infrastructure Objective: Ensure public facilities and services complement the community's design while satisfying the highest level of service for the citizens.
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Strategic Plan:	Vision IV: Goal IV: Provide and improve infrastructure; Vision II: Goal IV: Maintain and update infrastructure and align fees with costs;
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Estimated Annual Operating Cost:	n/a
Work Performed:	Contract

Funding Summary							
Funding Source	2023/24	2024/25	2025/26	2026/27	2027/28	Not Yet Programmed	Total
General Fund	\$-	\$-	\$-	\$-	\$-	\$264,384	\$264,384
Other	\$-	\$-	\$-	\$-	\$-	\$-	\$-
TOTAL	\$-	\$-	\$-	\$-	\$-	\$264,384	\$264,384



CIP PROJECT REQUEST

GF-69

Requesting Department:	Public Works
Category:	Streets Parking, and Sidewalks
Title:	Wayfinding Signage Program
Status:	Updated

Description:	To implement the Regional Wayfinding Signage Program developed by Frazier & Associates for the Lexington and Rockbridge Area Tourism. The project will be to install 3 monument gateway signs, 5 secondary gateway signs, 4 trailblazer A signs, 27 trailblazer B signs, and 8 parking directional signs.
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Justification:	One of the Work Items of the City Council's Economic Development Plan, the addition of wayfinding signage will aid tourism and economic development within the City.
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Comprehensive Plan:	Transportation Objective: Ensure Lexington's transportation networks are attractive, equitable, and improve the quality of life for all city residents.
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Strategic Plan:	Vision II: Goal I: Exert positive influence on regional economic development
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Estimated Annual Operating Cost:	\$100
Work Performed:	Contract

Funding Summary							
Funding Source	2023/24	2024/25	2025/26	2026/27	2027/28	Not Yet Programmed	Total
General Fund	\$-	\$-	\$-	\$-	\$-	\$510,531	\$510,531
Other	\$-	\$-	\$-	\$-	\$-	\$-	\$-
TOTAL	\$-	\$-	\$-	\$-	\$-	\$510,531	\$510,531



CIP PROJECT REQUEST

GF-175

Requesting Department:	Public Works
Category:	Streets, Parking, and Sidewalks
Title:	Tricoli Repaving (Lions Crt) Paving
Status:	New

Description:	This is the habitat for humanity development. The city council committed to improving the surface of the road leading to the intended development when completed
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Justification:	City contribution to affordable housing
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Comprehensive Plan:	Transportation Objective: Provide safe transportation options for residents of all ages and abilities.
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Strategic Plan:	Vision IV: Goal IV: Provide and improve infrastructure
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Estimated Annual Operating Cost:	n/a
Work Performed:	Contract

Funding Summary							
Funding Source	2023/24	2024/25	2025/26	2026/27	2027/28	Not Yet Programmed	Total
General Fund	\$-	\$-	\$-	\$-	\$-	\$54,000	\$54,000
Other	\$-	\$-	\$-	\$-	\$-	\$-	\$-
TOTAL	\$-	\$-	\$-	\$-	\$-	\$54,000	\$54,000



CIP PROJECT REQUEST

GF-176

Requesting Department:	Public Works
Category:	Streets, Parking, and Sidewalks
Title:	Jackson Phase I Paving CG/Sidewalk Repairs
Status:	New

Description:	The Jackson W&S replacement project will begin in FY-25 and will be a multiyear effort, much like Diamond Hill this presents an opportunity to include sidewalk and drainage improvements to the congruent infrastructure.
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Justification:	Jackson Water and Sewer replacement will provide an opportunity to improve concurrent infrastructure
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Comprehensive Plan:	Transportation Objective: Provide safe transportation options for residents of all ages and abilities.
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Strategic Plan:	Vision IV: Goal IV: Provide and improve infrastructure
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Estimated Annual Operating Cost:	n/a
Work Performed:	Contract

Funding Summary							
Funding Source	2023/24	2024/25	2025/26	2026/27	2027/28	Not Yet Programmed	Total
General Fund	\$-	\$-	\$-	\$-	\$-	\$250,000	\$250,000
Other	\$-	\$-	\$-	\$-	\$-	\$-	\$-
TOTAL	\$-	\$-	\$-	\$-	\$-	\$250,000	\$250,000



CIP PROJECT REQUEST

GF-81

Requesting Department:	Public Works
Category:	Municipal Facilities
Title:	Public Works Complex
Status:	Updated

Description:	Construct new building for PW trade employees to include supervisor space, lunch/training room, kitchenette, shop space, addition to administrative building, storage shed, road salt storage, fuel pumps, generator, drainage, asphalt pavement, fencing, and furnishings. Provides for complete demolition of existing structures and paved areas.
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Justification:	Existing structures are antiquated and poorly designed for intended use. Heating and lighting are inadequate. Shop and storage spaces are marginal at best. Site pavement is in poor and rapidly deteriorating condition. Traffic circulation is poor and at marginal safety level.
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Comprehensive Plan:	Community Facilities & Infrastructure Objective: Offer efficient and effective community services and facilities that meet the needs of residents and businesses of the City.
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Strategic Plan:	Vision IV: Goal IV: Provide and improve infrastructure
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Estimated Annual Operating Cost:	Reduced from present due to greater energy efficiencies.
Work Performed:	Contract

Funding Summary							
Funding Source	2023/24	2024/25	2025/26	2026/27	2027/28	Not Yet Programmed	Total
General Fund	\$-	\$-	\$-	\$-	\$-	\$9,196,680	\$9,196,680
Other	\$-	\$-	\$-	\$-	\$-	\$-	\$-
TOTAL	\$-	\$-	\$-	\$-	\$-	\$9,196,680	\$9,196,680



CIP PROJECT REQUEST

GF-85

Requesting Department:	Public Works
Category:	Parks and Cemeteries
Title:	Oak Grove Cemetery Office Improvements
Status:	Updated

Description:	Renovates the existing office, garage, and restrooms; and installs new electrical and heating. Improves drainage, constructs new pavement, and includes new office furnishings.
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Justification:	Office space and restrooms are old and dated. They are inadequate for staff use and present a poor appearance to the general public who visit the cemetery as a tourist destination, to conduct business, and visit family gravesites. Heating and electrical are marginal throughout the building. Funds design in FY 19 and construction in FY20.
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Comprehensive Plan:	Community Facilities & Infrastructure Objective: Offer efficient and effective community services and facilities that meet the needs of residents and businesses of the City.
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Strategic Plan:	Vision II: Goal I: Exert positive influence on regional economic development; Vision II: Goal IV: Maintain and update infrastructure and align fees with costs
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Estimated Annual Operating Cost:	Reduced from present due to greater energy efficiencies.
Work Performed:	Contract

Funding Summary							
Funding Source	2023/24	2024/25	2025/26	2026/27	2027/28	Not Yet Programmed	Total
General Fund	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Other	\$-	\$-	\$-	\$-	\$-	\$121,992	\$121,992
TOTAL	\$-	\$-	\$-	\$-	\$-	\$121,992	\$121,992



CIP PROJECT REQUEST

GF-177

Requesting Department:	Public Works
Category:	Parks and Cemeteries
Title:	Parks & Playground Upgrades / Kids Playce
Status:	New

Description:	A popular and hallmark spot for city children and adults alike. It is beyond service life > 25 years old.
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Justification:	Aged play ground equipment, spare parts do not exist new safety criteria mandates new equipment.
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Comprehensive Plan:	Community Facilities & Infrastructure Objective: Ensure public facilities and services complement the community's design while satisfying the highest level of service for the citizens.
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Strategic Plan:	Vision II: Goal I: Exert positive influence on regional economic development; Vision II: Goal IV: Maintain and update infrastructure and align fees with costs; Vision I: Goal II: Increase awareness and availability in adult recreational opportunities
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Estimated Annual Operating Cost:	\$5,000
Work Performed:	Contract

Funding Summary							
Funding Source	2023/24	2024/25	2025/26	2026/27	2027/28	Not Yet Programmed	Total
General Fund	\$-	\$-	\$-	\$-	\$-	\$500,000	\$500,000
Other	\$-	\$-	\$-	\$-	\$-	\$-	\$-
TOTAL	\$-	\$-	\$-	\$-	\$-	\$500,000	\$500,000



CIP PROJECT REQUEST

GF-180

Requesting Department:	Public Works
Category:	Parks and Cemeteries
Title:	Oak Grove Expansion (Sewer Realignment/Improvements)
Status:	New

Description:	This project relocates the 6” line currently running within Oak Grove Cemetery and re-aligning to the Town Branch Sewer Interceptor. This pipe is located between Manholes CE02032 and CE02037, and is comprised of 320’ of 6” terra cotta. Additionally, this pipe is located in Oak Grove Cemetery just downstream of the Spotswood site.
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Justification:	In essence this will increase city sewer capacity for the Spotswood Development by relocating and upsizing the 800 ft. of pipe. This adds usable space to Oak Grove and modernizes our infrastructure.
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Comprehensive Plan:	Community Facilities & Infrastructure Objective: Ensure public facilities and services complement the community's design while satisfying the highest level of service for the citizens.
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Strategic Plan:	Vision II: Goal I: Exert positive influence on regional economic development; Vision II: Goal IV: Maintain and update infrastructure and align fees with costs
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Estimated Annual Operating Cost:	\$5,000
Work Performed:	Contract

Funding Summary							
Funding Source	2023/24	2024/25	2025/26	2026/27	2027/28	Not Yet Programmed	Total
General Fund	\$-	\$-	\$-	\$-	\$-	\$750,000	\$750,000
Other	\$-	\$-	\$-	\$-	\$-	\$-	\$-
TOTAL	\$-	\$-	\$-	\$-	\$-	\$750,000	\$750,000



CIP PROJECT REQUEST

GF-181

Requesting Department:	Public Works
Category:	Parks and Cemeteries
Title:	Evergreen Expansion
Status:	New

Description:	This would modify the newly purchased Knox property by way of a new access road/utility expansions of water and storm water into the expanded property as well as clear and grub a location for new graves as well as address any drainage issue between the cemetery and Central Elementary School playing fields.
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Justification:	Evergreen cemetery has only 18 available plots for sale.
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Comprehensive Plan:	Community Facilities & Infrastructure Objective: Ensure public facilities and services complement the community's design while satisfying the highest level of service for the citizens.
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Strategic Plan:	Vision II: Goal I: Exert positive influence on regional economic development; Vision II: Goal IV: Maintain and update infrastructure and align fees with costs
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Estimated Annual Operating Cost:	\$15,000
Work Performed:	Contract

Funding Summary							
Funding Source	2023/24	2024/25	2025/26	2026/27	2027/28	Not Yet Programmed	Total
General Fund	\$-	\$-	\$-	\$-	\$-	\$125,000	\$125,000
Other	\$-	\$-	\$-	\$-	\$-	\$-	\$-
TOTAL	\$-	\$-	\$-	\$-	\$-	\$125,000	\$125,000



CIP PROJECT REQUEST

GF-155

Requesting Department:	Public Works
Category:	Stormwater
Title:	Enfield Road Drainage Improvements – Phase 1
Status:	Updated

Description:	This project provides for the construction of 875 linear feet of sidewalk and curb & gutter on the north side of Enfield Road and approximately 550 linear feet of curb & gutter on the south side of Enfield Road nominally from Battery Lane to Confederate Circle. Project additionally includes a new stormsewer system, which will outfall adjacent to Pickett Street, and new driveway entrances throughout the work area. A pedestrian crossing with traffic calming measures will be constructed in the vicinity of Enfield Road and Confederate Circle.
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Justification:	Stormwater runoff from Enfield Road enters adjoining properties generating erosion and vehicle access issues. The proposed sidewalk will greatly enhance pedestrian safety and walkability along this segment of Enfield Road..
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Comprehensive Plan:	Community Facilities & Infrastructure Objective: Offer efficient and effective community services and facilities that meet the needs of residents and businesses of the City.
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Strategic Plan:	Vision II: Goal IV: Maintain and update infrastructure and align fees with costs; Vision IV: Goal IV: Provide and improve infrastructure
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Estimated Annual Operating Cost:	n/a
Work Performed:	Contract

Funding Summary							
Funding Source	2023/24	2024/25	2025/26	2026/27	2027/28	Not Yet Programmed	Total
General Fund	\$-	\$-	\$-	\$-	\$-	\$667,800	\$667,800
Other	\$-	\$-	\$-	\$-	\$-	\$-	\$-
TOTAL	\$-	\$-	\$-	\$-	\$-	\$667,800	\$667,800



CIP PROJECT REQUEST

GF-156

Requesting Department:	Public Works
Category:	Stormwater
Title:	Randolph/ Henry St. Stormwater Project
Status:	Updated

Description:	This project will replace approximately 250 linear feet of existing undersized corrugated metal arch culvert with a new 10' x 4' reinforced concrete box culvert in the vicinity of the intersection of Randolph Street and Henry Street. This culvert system conveys Town Branch stream flows and additionally serves as an interceptor for assorted City right-of-way stormsewer infrastructure.
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Justification:	The existing corrugated arch culvert has surpassed its design life. In addition, the City's Town Branch Phase II Hydraulic Analysis identified this segment of culvert as inadequate to convey the 10-year storm event. This fact is borne out by the significant upstream flooding witnessed on the east side of Randolph Street during periods of heavy rain. Public Works has received past requests for flood mitigation efforts from impacted homeowners.
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Comprehensive Plan:	Community Facilities & Infrastructure Objective: Offer efficient and effective community services and facilities that meet the needs of residents and businesses of the City.
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Strategic Plan:	Vision II: Goal IV: Maintain and update infrastructure and align fees with costs; Vision IV: Goal IV: Provide and improve infrastructure
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Estimated Annual Operating Cost:	n/a
Work Performed:	Contract

Funding Summary							
Funding Source	2023/24	2024/25	2025/26	2026/27	2027/28	Not Yet Programmed	Total
General Fund	\$-	\$-	\$-	\$-	\$-	\$1,940,000	\$1,940,000
Other	\$-	\$-	\$-	\$-	\$-	\$-	\$-
TOTAL	\$-	\$-	\$-	\$-	\$-	\$1,940,000	\$1,940,000



CIP PROJECT REQUEST

GF-169

Requesting Department:	Public Works
Category:	Stormwater
Title:	Town Branch Culvert Replacement at Washington Street
Status:	Updated

Description:	Project will fund the design and construction of a new Town Branch culvert system crossing under Washington Street in the vicinity of the Visitors Center. Final culvert sizing and stormwater structure spacing will occur during the design phase. The 2018 Town Branch Phase 2 Hydraulic Analysis documented that approximately 425 LF of new 60" culvert, from the north side of the Rockbrige County Courthouse to the just below the Century Link parking lot, will be required to adequately convey future stormwater flows. Construction budgeting has been predicated on this preliminary analysis.
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Justification:	The existing culvert system within the proposed work limits consists of a combination of concrete masonry unit (CMU) box culvert and 48" corrugated metal pipe. The 2018 Town Branch Phase 2 Hydraulic Analysis documented that the existing system is inadequate to convey the 10-year storm event. This study additionally documented the poor condition of the existing culvert system. In 2021, Public Works had to replace a portion of the 48" corrugated metal culvert on the downstream side of the Century Link parking lot due to culvert failure.
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Comprehensive Plan:	Community Facilities & Infrastructure Objective: Offer efficient and effective community services and facilities that meet the needs of residents and businesses of the City.
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Strategic Plan:	Vision II: Goal IV: Maintain and update infrastructure and align fees with costs; Vision IV: Goal IV: Provide and improve infrastructure
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Estimated Annual Operating Cost:	n/a
Work Performed:	Contract

Funding Summary							
Funding Source	2023/24	2024/25	2025/26	2026/27	2027/28	Not Yet Programmed	Total
General Fund	\$-	\$-	\$-	\$-	\$-	\$1,133,000	\$1,133,000
Other	\$-	\$-	\$-	\$-	\$-	\$-	\$-
TOTAL	\$-	\$-	\$-	\$-	\$-	\$1,133,000	\$1,133,000



CIP PROJECT REQUEST

GF-140

Requesting Department:	County Schools
Category:	High School
Title:	Rerouting Bus Pickup Lane/New Road/Sidewalk- RCHS
Status:	Updated

Description:	Rerouting Bus Pickup Lane/New Road/Sidewalk- RCHS
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Justification:	Security and Safety
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Comprehensive Plan:	Community Facilities & Infrastructure Objective: Maximize service delivery through effective management and partnerships..
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Strategic Plan:	Vision III: Goal I: Provide access to K-12 education that is competitive with top-ranked schools in the broader region; Vision IV: Goal IV: Provide and improve infrastructure
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Estimated Annual Operating Cost:	TBD
Work Performed:	Contract

Funding Summary							
Funding Source	2023/24	2024/25	2025/26	2026/27	2027/28	Not Yet Programmed	Total
General Fund	\$-	\$-	\$-	\$-	\$-	\$22,548	\$22,548
Other	\$-	\$-	\$-	\$-	\$-	\$-	\$-
TOTAL	\$-	\$-	\$-	\$-	\$-	\$22,548	\$22,548



CIP PROJECT REQUEST

GF-144

Requesting Department:	County Schools
Category:	High School
Title:	Sprinkling System for Stadium Field
Status:	Updated

Description:	Sprinkling System for Stadium Field
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Justification:	Sports Facility
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Comprehensive Plan:	Community Facilities & Infrastructure Objective: Maximize service delivery through effective management and partnerships..
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Strategic Plan:	Vision III: Goal I: Provide access to K-12 education that is competitive with top-ranked schools in the broader region; Vision IV: Goal IV: Provide and improve infrastructure
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Estimated Annual Operating Cost:	TBD
Work Performed:	Contract

Funding Summary							
Funding Source	2023/24	2024/25	2025/26	2026/27	2027/28	Not Yet Programmed	Total
General Fund	\$-	\$-	\$-	\$-	\$-	\$5,040	\$5,040
Other	\$-	\$-	\$-	\$-	\$-	\$-	\$-
TOTAL	\$-	\$-	\$-	\$-	\$-	\$5,040	\$5,040



CIP PROJECT REQUEST

GF-145

Requesting Department:	County Schools
Category:	High School
Title:	Sprinkler System Under Canopy Replaced
Status:	Updated

Description:	Sprinkler System Under Canopy Replaced
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Justification:	Damaged/Aged System
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Comprehensive Plan:	Community Facilities & Infrastructure Objective: Maximize service delivery through effective management and partnerships..
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Strategic Plan:	Vision III: Goal I: Provide access to K-12 education that is competitive with top-ranked schools in the broader region; Vision IV: Goal IV: Provide and improve infrastructure
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Estimated Annual Operating Cost:	TBD
Work Performed:	Contract

Funding Summary							
Funding Source	2023/24	2024/25	2025/26	2026/27	2027/28	Not Yet Programmed	Total
General Fund	\$-	\$-	\$-	\$-	\$-	\$2,520	\$2,520
Other	\$-	\$-	\$-	\$-	\$-	\$-	\$-
TOTAL	\$-	\$-	\$-	\$-	\$-	\$2,520	\$2,520



CIP PROJECT REQUEST

GF-182

Requesting Department:	County Schools
Category:	High School
Title:	RCHS Building Upgrades (built in 1992)
Status:	New

Description:	
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Justification:	The current building was built in 1992.
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Comprehensive Plan:	Community Facilities & Infrastructure Objective: Maximize service delivery through effective management and partnerships..
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Strategic Plan:	Vision III: Goal I: Provide access to K-12 education that is competitive with top-ranked schools in the broader region; Vision IV: Goal IV: Provide and improve infrastructure
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Estimated Annual Operating Cost:	TBD
Work Performed:	Contract

Funding Summary							
Funding Source	2023/24	2024/25	2025/26	2026/27	2027/28	Not Yet Programmed	Total
General Fund	\$-	\$-	\$-	\$-	\$-	\$2,851,140	\$2,851,140
Other	\$-	\$-	\$-	\$-	\$-	\$-	\$-
TOTAL	\$-	\$-	\$-	\$-	\$-	\$2,851,140	\$2,851,140



CIP PROJECT REQUEST

GF-171

Requesting Department:	Rockbridge Regional Jail
Category:	Rockbridge Regional Jail
Title:	Capital Outlay - Jail Study
Status:	Updated

Description:	City share of capital cost (19.86%) for jail study at Rockbridge Regional Jail
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Justification:	
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Comprehensive Plan:	Community Facilities & Infrastructure Objective: Offer efficient and effective community services and facilities that meet the needs of residents and businesses of the City.
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Strategic Plan:	Vision IV: Goal IV: Provide and improve infrastructure
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Estimated Annual Operating Cost:	
Work Performed:	Contract

Funding Summary							
Funding Source	2023/24	2024/25	2025/26	2026/27	2027/28	Not Yet Programmed	Total
General Fund	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Other	\$-	\$-	\$-	\$-	\$-	\$-	\$-
TOTAL	\$-	\$-	\$-	\$-	\$-	\$-	\$-



CIP PROJECT REQUEST

GF-143

Requesting Department:	County Schools
Category:	High School
Title:	Field Turf at Stadium
Status:	Updated

Description:	Field Turf at Stadium
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Justification:	Sports Facility
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Comprehensive Plan:	Community Facilities & Infrastructure Objective: Maximize service delivery through effective management and partnerships..
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Strategic Plan:	Vision III: Goal I: Provide access to K-12 education that is competitive with top-ranked schools in the broader region; Vision IV: Goal IV: Provide and improve infrastructure
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Estimated Annual Operating Cost:	TBD
Work Performed:	Contract

Funding Summary							
Funding Source	2023/24	2024/25	2025/26	2026/27	2027/28	Not Yet Programmed	Total
General Fund	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Other	\$-	\$-	\$-	\$-	\$-	\$-	\$-
TOTAL	\$-	\$-	\$-	\$-	\$-	\$-	\$-

City of Lexington
FY 2024-FY 2028 Capital Improvement Plan - Utility Fund

rev 03/15/23	Page #	CIP #	Project Title	FY24	FY25	FY26	FY27	FY28	Not Yet Programmed	Total
			Water Projects							
	N-1	UF-15	Stonewall & Marshall						\$937,509	\$937,509
	N-2	UF-23	Carruthers & Dorman						\$205,158	\$205,158
	N-3	UF-25	E. Preston & Varner						\$653,958	\$653,958
	N-4	UF-27	S. Main & Wallace						\$1,720,366	\$1,720,366
	N-5	UF-29	New Water Main- Jordan St. to Enfield Pump Station						\$1,453,595	\$1,453,595
	N-6	UF-31	Bell Rd.						\$641,709	\$641,709
	N-7	UF-33	Confederate Circle						\$266,729	\$266,729
	N-8	UF-35	Center St. & Summit St.						\$484,177	\$484,177
	N-9	UF-37	Maple Lane						\$425,915	\$425,915
	N-10	UF-39	Willow Lane & Lampe Circle						\$295,919	\$295,919
	N-11	UF-41	Stono Lane & N. Main St.						\$335,627	\$335,627
	N-12	UF-43	Hook Lane & Graham Lane						\$200,667	\$200,667
	N-13	UF-45	Overhill Dr.						\$578,011	\$578,011
	N-14	UF-47	Providence Hill Neighborhood						\$1,041,034	\$1,041,034
	N-15	UF-49	Johnston & Oakview Neighborhoods						\$1,082,633	\$1,082,633
	N-16	UF-51	Paxton & Boyer Neighborhoods						\$1,251,864	\$1,251,864
	N-17	UF-55	Estill St.						\$203,976	\$203,976
	N-18	UF-57	Diamond, Maury, Smith, Lewis						\$965,400	\$965,400
	N-19	UF-59	N. Lewis St.						\$263,892	\$263,892
	N-20	UF-61	McCorkle Dr. & Shop Rd.						\$1,239,810	\$1,239,810
	N-21	UF-65	Borden Rd.						\$244,748	\$244,748
	N-22	UF-67	Ross Rd.						\$725,852	\$725,852
	N-23	UF-69	Thornhill Rd.						\$1,123,168	\$1,123,168
	25-1	UF-171	Jackson Ave. Area Water/Sewer System Improvements-Phase 1		\$6,000,000	\$4,560,000			\$0	\$10,560,000
	N-57	UF-172	Jackson Ave. Area Water/Sewer System Improvements-Phase 2						\$8,487,459	\$8,487,459
	N-58	UF-173	Diamondhill Area Water/Sewer System Improvements-Phase 2						\$6,749,607	\$6,749,607
	24-1	UF-175	City Water Meter Inventory Replacement	\$125,000	\$30,000	\$90,000	\$100,000	\$100,000		\$445,000
			Category Total	\$125,000	\$6,030,000	\$4,650,000	\$100,000	\$100,000	\$31,578,780	\$42,583,780
			Wastewater Projects							
	N-24	UF-81	Spotswood Dr. Area						\$460,566	\$460,566
	N-25	UF-83	Taylor St. Area						\$655,799	\$655,799
	N-26	UF-87	N. Jefferson Area						\$176,743	\$176,743
	N-27	UF-89	S. Jefferson Area						\$210,704	\$210,704
	N-28	UF-91	S. Jefferson St. Wastewater Collection Line						\$305,892	\$305,892
	N-29	UF-93	S. Main St.						\$228,354	\$228,354
	N-30	UF-95	Lee Highway						\$581,401	\$581,401
	N-31	UF-97	Graham & Hook Lane Area						\$567,184	\$567,184
	N-32	UF-99	Cambell Lane Area						\$334,984	\$334,984
	N-33	UF-101	Willis Rd. to N. Lewis St.						\$437,050	\$437,050
	N-34	UF-103	Morningside Dr. & Donald St.						\$500,041	\$500,041
	N-35	UF-105	E. Nelson St.						\$541,634	\$541,634
	N-36	UF-109	McCorkle Interceptor						\$281,437	\$281,437
	N-37	UF-111	McCorkle Dr. Area						\$280,415	\$280,415

**City of Lexington
FY 2024-FY 2028 Capital Improvement Plan - Utility Fund**

rev 03/15/23									
Page #	CIP #	Project Title	FY24	FY25	FY26	FY27	FY28	Not Yet Programmed	Total
N-38	UF-113	Allen Ave. & Mary Lane						\$367,946	\$367,946
N-39	UF-117	Overhill Dr.						\$323,992	\$323,992
N-40	UF-125	Taylor St. to E. Preston						\$558,225	\$558,225
N-41	UF-127	Houston St.						\$395,676	\$395,676
N-42	UF-129	Senseny Lane & Carruthers St.						\$537,959	\$537,959
N-43	UF-135	S. Randolph St.						\$133,239	\$133,239
N-44	UF-139	Diamond St.						\$207,734	\$207,734
N-45	UF-145	Arpia St.						\$243,094	\$243,094
N-46	UF-147	Waddell St.						\$265,273	\$265,273
N-47	UF-149	Morrison Dr., Link Rd., Welch Park Place						\$628,046	\$628,046
N-48	UF-151	Shenandoah Rd.						\$407,203	\$407,203
N-49	UF-153	McMath Circle						\$149,890	\$149,890
N-50	UF-155	Colston St.						\$389,808	\$389,808
N-51	UF-157	Hamric St. Area						\$367,338	\$367,338
N-52	UF-159	Thornhill Rd.						\$560,088	\$560,088
N-53	UF-161	Providence Place & McCormick St.						\$634,911	\$634,911
N-54	UF-163	Ruffner Place						\$270,068	\$270,068
N-55	UF-165	Master Meter Installation						\$256,070	\$256,070
N-56	UF-167	Marshall St.						\$142,996	\$142,996
24-2	UF-169	Infiltration & Inflow Reduction Projects	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000		\$250,000
		Category Total	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$12,401,761	\$12,651,761
		Total Utility Fund	\$175,000	\$6,080,000	\$4,700,000	\$150,000	\$150,000	\$43,980,541	\$55,235,541
		Denotes new project							

Page #	CIP #	Project Title	FY 24	Subtotals
		<u>Water Projects</u>		
24-1	UF-175	City Water Meter Inventory Replacement	\$ 125,000	\$ 125,000
		<u>Waste water Projects</u>		
24-2	UF-169	Infiltration & Inflow Reduction Projects	\$ 50,000	\$ 50,000
		Total of FY24 Utility Fund projects	\$ 175,000	\$ 175,000



CIP PROJECT REQUEST

UF-175

Requesting Department:	Public Works
Category:	Water & Wastewater
Title:	City Water Meter Inventory Replacement
Status:	New

Description:	Project appropriates funds for the annual replacement of the City's OMNI C-2 and Sensus I-pearl water meters, or meter components.
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Justification:	The City's OMNI C-2 (1.5" and larger) water meters are vintage 2011. The City's I-Pearl (<1.5") water meters are vintage 2015. The OMNI C-2 meters have a 10-year warranty. The Sensus I-Pearl meters have select components havin a 10-Year warranty. In FY22, several of the OMIN meters have failed. Public Works has absorbed meter replacement out of its Operating Budget. It is financially prudent to start budgeting capital funds for looming meter replacements or component replacement.
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Comprehensive Plan:	Community Services & Infrastructure Objective: Offer efficient and effective community services and facilities that meet the needs of residents and businesses of the city.
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Strategic Plan:	Vision IV: Goal IV: Provide and improve infrastructure; Vision II: Goal IV: Maintain and update infrastructure and align fees with costs
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Estimated Annual Operating Cost:	N/A
Work Performed:	Contract

Funding Summary							
Funding Source	2023/24	2024/25	2025/26	2026/27	2027/28	Not Yet Programmed	Total
Utility Fund	\$125,000.00	\$30,000.00	\$90,000.00	\$100,000.00	\$100,000.00	\$0.00	\$345,000.00
Other	\$-	\$-	\$-	\$-	\$-	\$-	\$-
TOTAL	\$125,000.00	\$30,000.00	\$90,000.00	\$100,000.00	\$100,000.00	\$0.00	\$445,000.00



CIP PROJECT REQUEST

Requesting Department:	Public Works
Category:	Wastewater
Title:	Infiltration & Inflow Reduction Projects
Status:	No Change

Description:	This project provides funds for investigation, analysis, engineering, and rehabilitation of wastewater lines where extensive infiltration or inflow (I & I) is identified. The highest priority for identified projects will be the elimination of direct inflow. For certain work, opportunity exists to leverage city utility funds through the Maury Service Authority I & I Revenue Sharing Program, which provides a match of 75% for eligible projects.
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Justification:	Infiltration and inflow must be reduced from the City's wastewater collection system to maximize capacity for customers; prevent overflows; reduce city purchased wastewater treatment costs; and to facilitate wastewater treatment plant operation within permitted limits.
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Comprehensive Plan:	Community Services & Infrastructure Objective: Offer efficient and effective community services and facilities that meet the needs of residents and businesses of the city.
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Strategic Plan:	Vision IV: Goal IV: Provide and improve infrastructure; Vision II: Goal IV: Maintain and update infrastructure and align fees with costs
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Estimated Annual Operating Cost:	N/A
Work Performed:	Contract

Funding Summary							
Funding Source	2023/24	2024/25	2025/26	2026/27	2027/28	Not Yet Programmed	Total
Utility Fund	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$0.00	\$200,000.00
Other	\$-	\$-	\$-	\$-	\$-	\$-	\$-
TOTAL	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$0.00	\$250,000.00

FY25

Page #	CIP #	Project Title	FY 25	Subtotals
		<u>Water Projects</u>		
24-1	UF-175	City Water Meter Inventory Replacement	\$ 30,000	
25-1	UF-171	Jackson Ave. Area Water/Sewer System Improvements-Phase 1	\$ 6,000,000	
				\$ 6,030,000
		<u>Wastewater Projects</u>		
24-2	UF-169	Infiltration & Inflow Reduction Projects	\$ 50,000	\$ 50,000
		Total of FY25 Utility Fund projects	\$ 6,080,000	\$ 6,080,000



CIP PROJECT REQUEST

UF-171

Requesting Department:	Public Works
Category:	Water & Wastewater
Title:	Jackson Ave. Area Water/Sewer System Improvements-Phase 1
Status:	No Change

Description:	Project geographic area is nominally bounded by Jefferson Street, White Street, Myers Street, and W. Nelson Street. This project absorbs, and supplements, water projects UF-9 (Jackson & Lee) and UF-19 (Barclay Drive). This project absorbs, and supplements, wastewater projects UF-73 (White Area), UF-75 (McDowell Area), and UF-77 (Myers Area). With the exception of the 1980's 12" Jackson/ Lee waterline, all publically owned water infrastructure is scheduled to be replaced. Similarly, all public wastewater infrastructure shall be replace, or lined, as conditions dictate. Project budget was re-evaluated in FY21 to assume the majority of the wasterwater infrastructure in this geographic area is unlineable.
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Justification:	Project was developed to align water and wastewater replacement initiatives in this portion of the Jackson neighborhood. Original 2015 Water Distribution System CIP projects did not prioritize these lines due to indeterminate aging data. Project intended to replace waterlines concurrently with wastewater improvements that have been prioritized in this area; thereby, enabling the City to program roadway resurfacing improvements at an earlier time and reducing overall customer inconvenience.
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Comprehensive Plan:	Community Services & Infrastructure Objective: Offer efficient and effective community services and facilities that meet the needs of residents and businesses of the city.
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Strategic Plan:	Vision IV: Goal IV: Provide and improve infrastructure; Vision II: Goal IV: Maintain and update infrastructure and align fees with costs
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Estimated Annual Operating Cost:	N/A
Work Performed:	Contract

Funding Summary							
Funding Source	2023/24	2024/25	2025/26	2026/27	2027/28	Not Yet Programmed	Total
Utility Fund	\$-	\$6,000,000.00	\$4,560,000.00	\$-	\$-	\$0.00	\$10,560,000.00
Other	\$-	\$-	\$-	\$-	\$-	\$-	\$-
TOTAL	\$-	\$6,000,000.00	\$4,560,000.00	\$-	\$-	\$0.00	\$10,560,000.00

FY26

Page #	CIP #	Project Title	FY 26	Subtotals
		<u>Water Projects</u>		
24-1	UF-175	City Water Meter Inventory Replacement	\$ 90,000	
25-1	UF-171	Jackson Ave. Area Water/Sewer System Improvements-Phase	\$ 4,560,000	\$ 4,650,000
		<u>Wastewater Projects</u>		
24-2	UF-169	Infiltration & Inflow Reduction Projects	\$ 50,000	\$ 50,000
		Total of FY26 Utility Fund projects	\$ 4,700,000	\$ 4,700,000

FY27

Page #	CIP #	Project Title	FY 27	Subtotals
		<u>Water Projects</u>		
24-1	UF-175	City Water Meter Inventory Replacement	\$ 100,000	\$ 100,000
		<u>Wastewater Projects</u>		
24-2	UF-169	Infiltration & Inflow Reduction Projects	\$ 50,000	\$ 50,000
		Total of FY27 Utility Fund projects	\$ 150,000	\$ 150,000

FY28

Page #	CIP #	Project Title	FY 28	Subtotals
		<u>Water Projects</u>		
24-1	UF-175	City Water Meter Inventory Replacement	\$ 100,000	\$ 100,000
		<u>Wastewater Projects</u>		
24-2	UF-169	Infiltration & Inflow Reduction Projects	\$ 50,000	\$ 50,000
		Total of FY28 Utility Fund projects	\$ 150,000	\$ 150,000

Not Yet Programmed

Page #	CIP #	Project Title	Not Yet Programmed	Subtotals
		<u>Water Projects</u>		
N-1	UF-15	Stonewall & Marshall	\$ 937,509	
N-2	UF-23	Carruthers & Dorman	\$ 205,158	
N-3	UF-25	E. Preston & Varner	\$ 653,958	
N-4	UF-27	S. Main & Wallace	\$ 1,720,366	
N-5	UF-29	New Water Main- Jordan St. to Enfield Pump Station	\$ 1,453,595	
N-6	UF-31	Bell Rd.	\$ 641,709	
N-7	UF-33	Confederate Circle	\$ 266,729	
N-8	UF-35	Center St. & Summit St.	\$ 484,177	
N-9	UF-37	Maple Lane	\$ 425,915	
N-10	UF-39	Willow Lane & Lampe Circle	\$ 295,919	
N-11	UF-41	Stono Lane & N. Main St.	\$ 335,627	
N-12	UF-43	Hook Lane & Graham Lane	\$ 200,667	
N-13	UF-45	Overhill Dr.	\$ 578,011	
N-14	UF-47	Providence Hill Neighborhood	\$ 1,041,034	
N-15	UF-49	Johnston & Oakview Neighborhoods	\$ 1,082,633	
N-16	UF-51	Paxton & Boyer Neighborhoods	\$ 1,251,864	
N-17	UF-55	Estill St.	\$ 203,976	
N-18	UF-57	Diamond, Maury, Smith, Lewis	\$ 965,400	
N-19	UF-59	N. Lewis St.	\$ 263,892	
N-20	UF-61	McCorkle Dr. & Shop Rd.	\$ 1,239,810	
N-21	UF-65	Borden Rd.	\$ 244,748	
N-22	UF-67	Ross Rd.	\$ 725,852	
N-23	UF-69	Thornhill Rd.	\$ 1,123,168	
N-57	UF-172	Jackson Ave. Area Water/Sewer System Improvements-Phase 2	\$ 8,487,459	
N-58	UF-173	Diamondhill Area Water/Sewer System Improvements-Phase 2	\$ 6,749,607	
		Category Total	\$ 31,578,780	\$ 31,578,780

Not Yet Programmed

Page #	CIP #	Project Title	Not Yet Programmed	Subtotals
		<u>Wastewater Projects</u>		
N-24	UF-81	Spotswood Dr. Area	\$ 460,566	
N-25	UF-83	Taylor St. Area	\$ 655,799	
N-26	UF-87	N. Jefferson Area	\$ 176,743	
N-27	UF-89	S. Jefferson Area	\$ 210,704	
N-28	UF-91	S. Jefferson St. Wastewater Collection Line	\$ 305,892	
N-29	UF-93	S. Main St.	\$ 228,354	
N-30	UF-95	Lee Highway	\$ 581,401	
N-31	UF-97	Graham & Hook Lane Area	\$ 567,184	
N-32	UF-99	Cambell Lane Area	\$ 334,984	
N-33	UF-101	Willis Rd. to N. Lewis St.	\$ 437,050	
N-34	UF-103	Morningside Dr. & Donald St.	\$ 500,041	
N-35	UF-105	E. Nelson St.	\$ 541,634	
N-36	UF-109	McCorkle Interceptor	\$ 281,437	
N-37	UF-111	McCorkle Dr. Area	\$ 280,415	
N-38	UF-113	Allen Ave. & Mary Lane	\$ 367,946	
N-39	UF-117	Overhill Dr.	\$ 323,992	
N-40	UF-125	Taylor St. to E. Preston	\$ 558,225	
N-41	UF-127	Houston St.	\$ 395,676	
N-42	UF-129	Senseny Lane & Carruthers St.	\$ 537,959	
N-43	UF-135	S. Randolph St.	\$ 133,239	
N-44	UF-139	Diamond St.	\$ 207,734	
N-45	UF-145	Arpia St.	\$ 243,094	
N-46	UF-147	Waddell St.	\$ 265,273	
N-47	UF-149	Morrison Dr., Link Rd., Welch Park Place	\$ 628,046	
N-48	UF-151	Shenandoah Rd.	\$ 407,203	
N-49	UF-153	McMath Circle	\$ 149,890	
N-50	UF-155	Colston St.	\$ 389,808	
N-51	UF-157	Hamric St. Area	\$ 367,338	
N-52	UF-159	Thornhill Rd.	\$ 560,088	
N-53	UF-161	Providence Place & McCormick St.	\$ 634,911	
N-54	UF-163	Ruffner Place	\$ 270,068	
N-55	UF-165	Master Meter Installation	\$ 256,070	
N-56	UF-167	Marshall St.	\$ 142,996	\$ 12,401,761
Total Utility Fund Not Yet Programmed				\$ 43,980,541



CIP PROJECT REQUEST

UF-15

Requesting Department:	Public Works
Category:	Water
Title:	Stonewall & Marshall
Status:	No Change

Description:	<p>Project upsizes approximately 3,530 LF of 2- and 4-inch galvanized steel pipe to 6- and 8-inch ductile iron (DI) pipe, including 410 LF of new 8-inch DI pipe and the abandonment of the existing 2-, 4- and 6-inch cast iron pipes. Stonewall St. from the 600 block valve to Ross Rd. will be replaced with 1,260 LF of 6-inch DI pipe, 1 fire hydrant, 2 gate valves and approximately 17 service connections. The entire length of Marshall St. will be replaced with 760 LF of 6-inch DI pipe, 1 fire hydrant, 2 gate valves and approximately 17 service connections. The existing 6-inch cast iron pipe connecting Stonewall St. and Jackson Ave. will be abandoned in place and the two service connections relocated to the adjacent new 6-inch DI pipe on Stonewall St. A new 410 LF 8-inch DI pipe will connect Stonewall St. to Jackson Ave along Ross Rd. Ross Rd. from the City line to Stonewall St. will be replaced with 1,180 LF of 8-inch DI pipe including 1 fire hydrant, 4 gate valves and approximately 14 service connections. The 4-inch pipe connecting Ross Rd. to the center of Marshall St. will be replaced with 330 LF of 6-inch DI pipe including 2 gate valves.</p>
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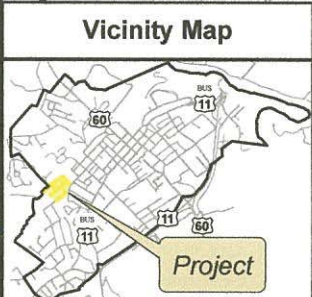
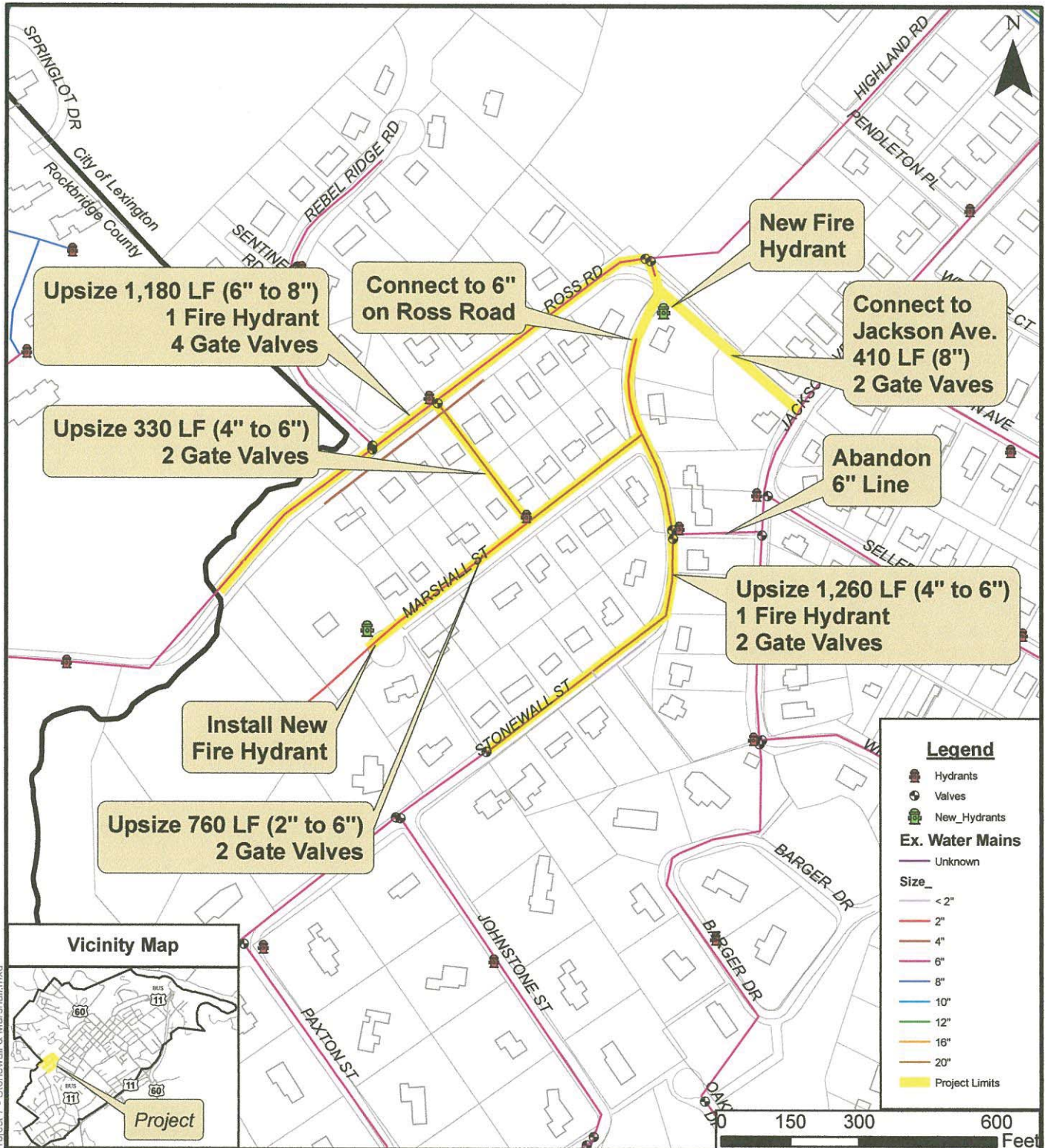
Justification:	<p>The pipes in this section are beyond their designed life cycle use as they are approximately 92 years old potentially resulting in poor water quality and high exfiltration in joints. This project has a high impact of deferral based on the age of the pipe and the potential for failure resulting in increased risk to health and safety of the community.</p>
----------------	--

Comprehensive Plan:	<p>Community Services & Infrastructure Objective: Offer efficient and effective community services and facilities that meet the needs of residents and businesses of the city.</p>
---------------------	--

Strategic Plan:	<p>Vision IV: Goal IV: Provide and improve infrastructure; Vision II: Goal IV: Maintain and update infrastructure and align fees with costs</p>
-----------------	---

Estimated Annual Operating Cost:	N/A
Work Performed:	Contract

Funding Summary							
Funding Source	2023/24	2024/25	2025/26	2026/27	2027/28	Not Yet Programmed	Total
Utility Fund	\$-	\$-	\$-	\$-	\$-	\$937,509.45	\$937,509.45
Other	\$-	\$-	\$-	\$-	\$-	\$-	\$-
TOTAL	\$-	\$-	\$-	\$-	\$-	\$937,509.45	\$937,509.45



Project #7 - Stonewall & Marshall & Jackson Ave. Tie-in
Upsize 2" & 4" to 6" / 6" to 8"

SCALE: 1" = 300'
JOB #: B15164B-01

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FIGURE
7



CIP PROJECT REQUEST

UF-23

Requesting Department:	Public Works
Category:	Water
Title:	Carruthers & Dorman
Status:	No Change

Description:	Project upsizes two 2-inch pipes with 6-inch pipes and creates a loop by connecting Diamond St. to Carruthers St. to Dorman Ln. to the end of N. Randolph St. The existing 2-inch cast iron pipes will be abandoned in place and approximately 750 LF of 6-inch DI pipe will replace it including 5 gate valves, 1 fire hydrant, and approximately 14 service connections.
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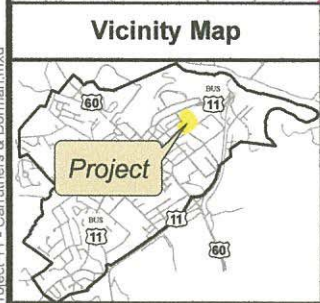
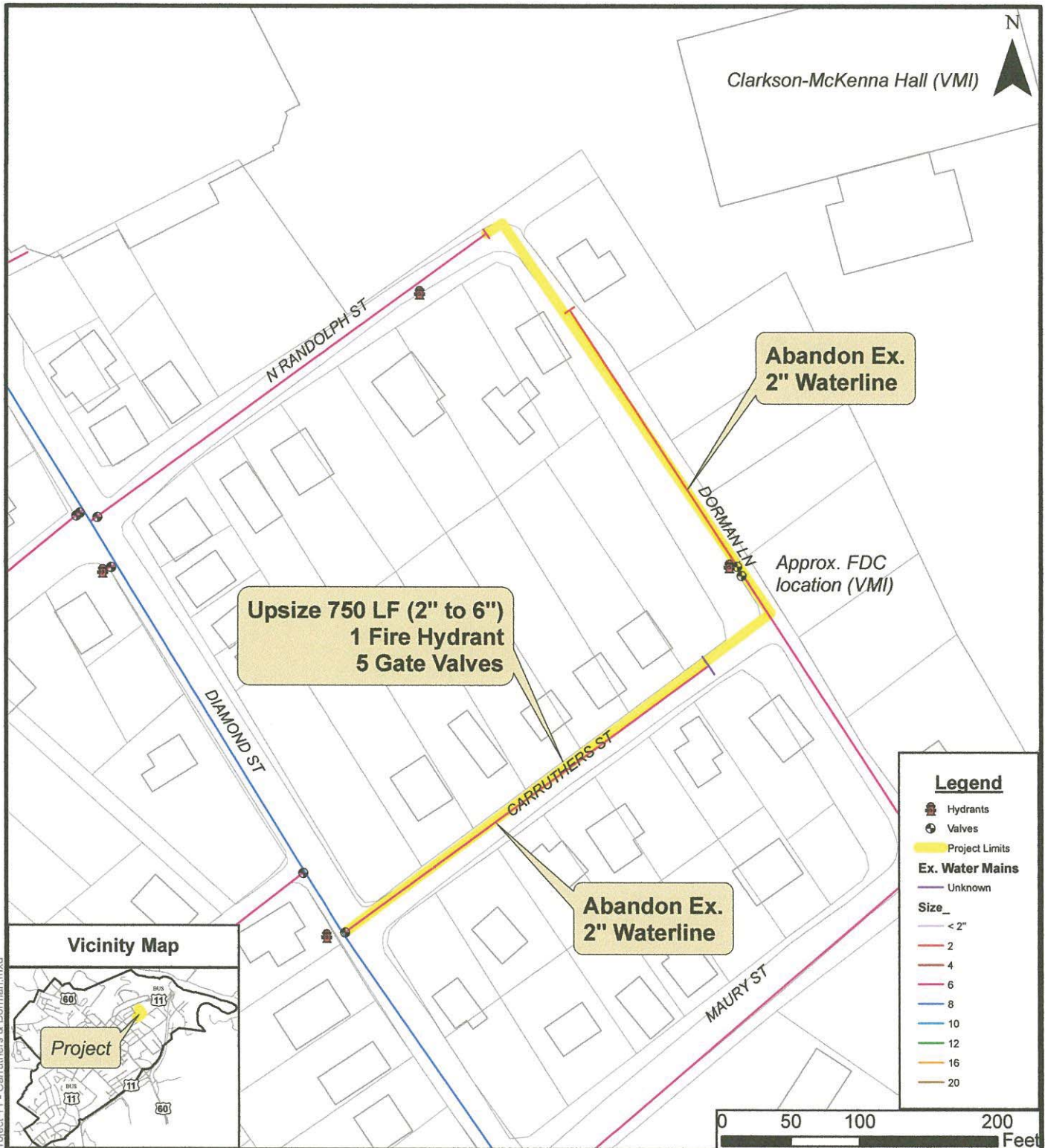
Justification:	This project will offer increased fire flow to the surrounding area. The pipes in this section are of unknown age. This project has public safety implications as it provides protection during a fire event.
----------------	---

Comprehensive Plan:	Community Services & Infrastructure Objective: Offer efficient and effective community services and facilities that meet the needs of residents and businesses of the city.
---------------------	---

Strategic Plan:	Vision IV: Goal IV: Provide and improve infrastructure; Vision II: Goal IV: Maintain and update infrastructure and align fees with costs
-----------------	--

Estimated Annual Operating Cost:	N/A
Work Performed:	Contract


Funding Summary							
Funding Source	2023/24	2024/25	2025/26	2026/27	2027/28	Not Yet Programmed	Total
Utility Fund	\$-	\$-	\$-	\$-	\$-	\$205,157.75	\$205,157.75
Other	\$-	\$-	\$-	\$-	\$-	\$-	\$-
TOTAL	\$-	\$-	\$-	\$-	\$-	\$205,157.75	\$205,157.75



Legend	
	Hydrants
	Valves
	Project Limits
Ex. Water Mains	
	Unknown
Size	
	< 2"
	2
	4
	6
	8
	10
	12
	16
	20

Project #11 - Carruthers St. & Dorman Ln.
New 6" on Carruthers & Dorman & Abandon 2" Pipe

SCALE: 1" = 100'
 JOB #: B15164B-01



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FIGURE
11



CIP PROJECT REQUEST

UF-25

Requesting Department:	Public Works
Category:	Water
Title:	E. Preston & Varner
Status:	No Change

Description:	Project includes 1,555 LF of 6-inch ductile iron (DI) pipe and 290 LF of 8-inch DI pipe. E. Preston St. from Moore St. to Main St. includes replacement of 870 LF of 6-inch DI pipe, 8 gate valves and approximately 14 service connections. Varner and Short St. includes upsizing 475 LF of 2-inch pipe to 6-inch DI pipe and 210 LF of new 6-inch DI pipe creating a loop for fire flow capacity, 5 gate valves, 1 new fire hydrant and approximately 4 service connections. S. Randolph from McDowell St. to Preston St. includes upsizing 290 LF of 6-inch cast iron pipe to 8-inch DI pipe and 2 gate valves.
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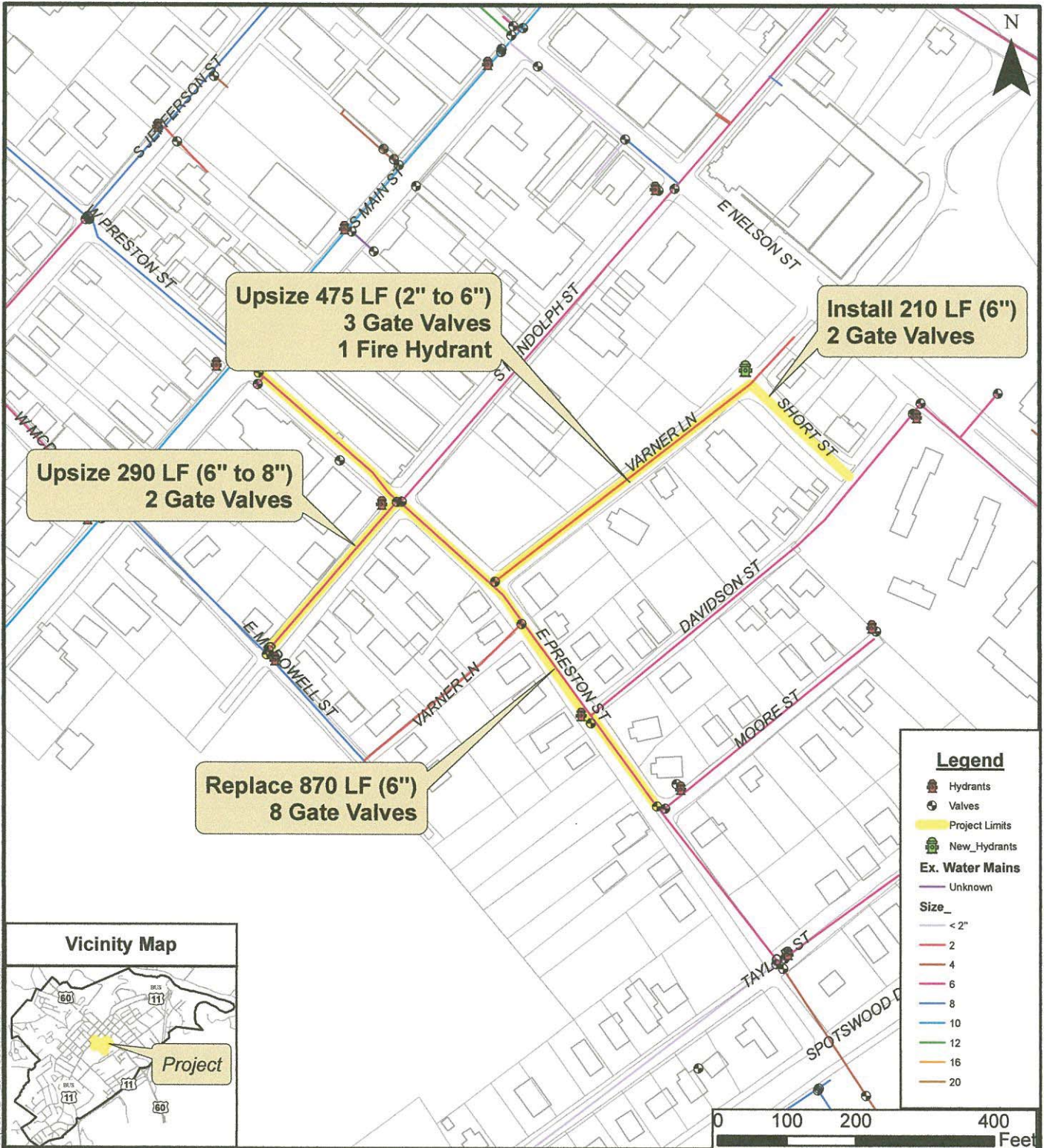
Justification:	The pipes in this section are beyond their designed life cycle use as they are approximately 85 years old potentially resulting in poor water quality and high exfiltration in joints. This project has a high impact of deferral based on the age of the pipe and the potential for failure resulting in increased risk to health and safety of the community.
----------------	---

Comprehensive Plan:	Community Services & Infrastructure Objective: Offer efficient and effective community services and facilities that meet the needs of residents and businesses of the city.
---------------------	---

Strategic Plan:	Vision IV: Goal IV: Provide and improve infrastructure; Vision II: Goal IV: Maintain and update infrastructure and align fees with costs
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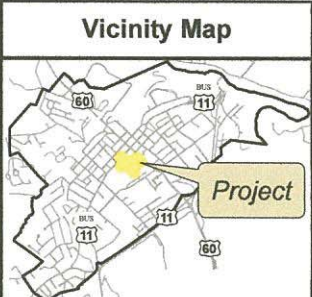
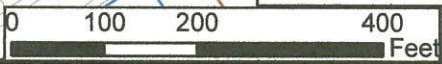
Estimated Annual Operating Cost:	N/A
Work Performed:	Contract

Funding Summary							
Funding Source	2023/24	2024/25	2025/26	2026/27	2027/28	Not Yet Programmed	Total
Utility Fund	\$-	\$-	\$-	\$-	\$-	\$653,958.04	\$653,958.04
Other	\$-	\$-	\$-	\$-	\$-	\$-	\$-
TOTAL	\$-	\$-	\$-	\$-	\$-	\$653,958.04	\$653,958.04



Legend

- Hydrants
- Valves
- Project Limits
- New_Hydrants
- Ex. Water Mains**
- Unknown
- Size_**
- < 2"
- 2
- 4
- 6
- 8
- 10
- 12
- 16
- 20



Project #12 - E. Preston St. and Varner Ln.
Replace 6" and Upsize 2" to 6" & 6" to 8"

SCALE: 1" = 200'
 JOB #: B15164B-01

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FIGURE
12



CIP PROJECT REQUEST

UF-27

Requesting Department:	Public Works
Category:	Water
Title:	S. Main & Wallace
Status:	No Change

Description:	Project includes upsizing 3,430 LF of 6-inch cast iron pipe to 8-inch ductile iron (DI) pipe. S. Main St. from Maple Ln. to Jordan St. includes 1,610 LF of 8-inch DI pipe, 6 gate valves, 2 fire hydrant and approximately 26 service connections. Wallace St. from Main St. to Waddell St. includes 1,820 LF of 8-inch DI pipe, 4 gate valves, 1 fire hydrant and approximately 20 service connections.
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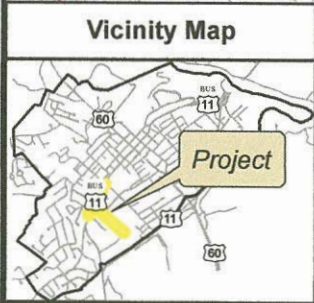
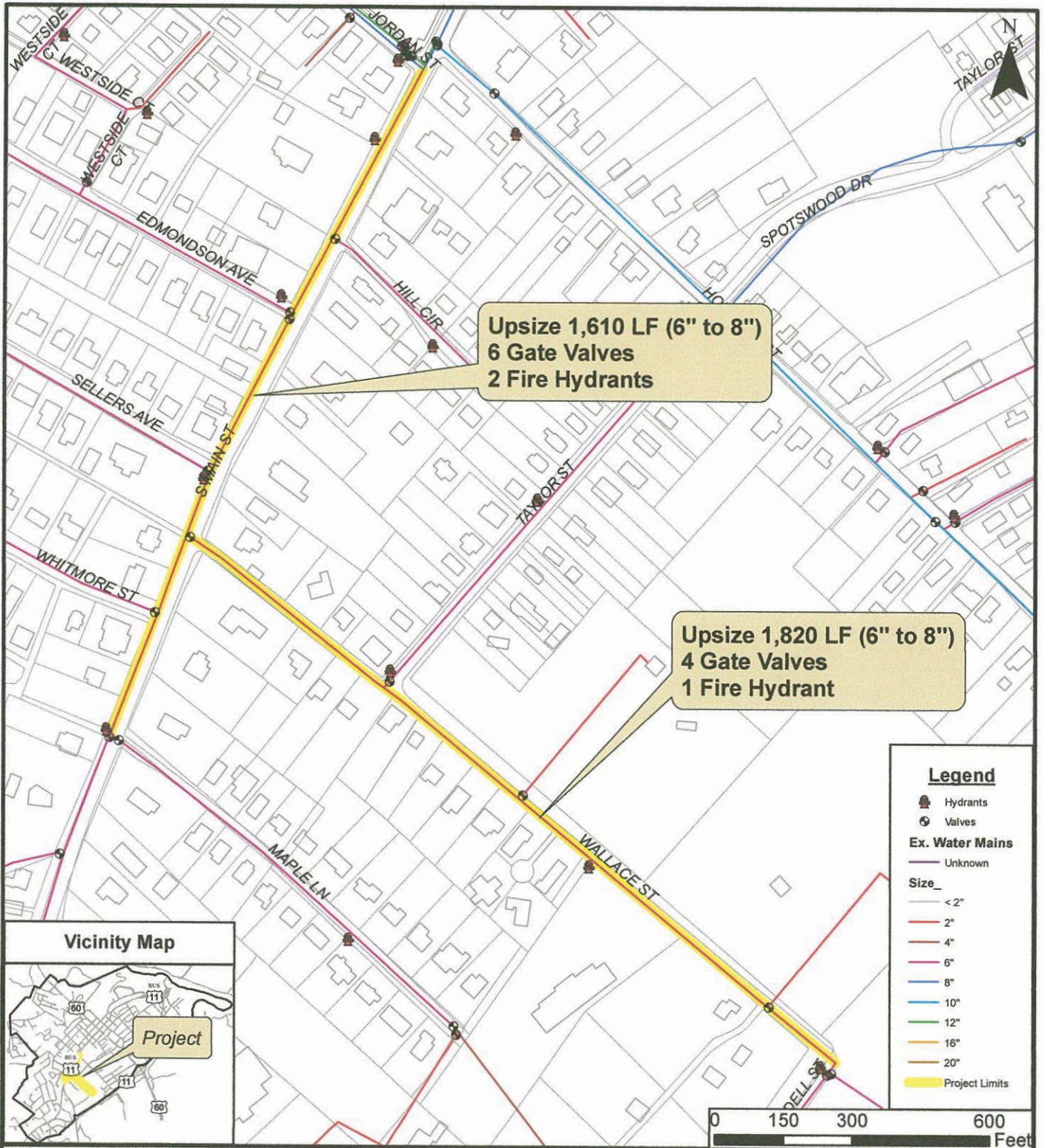
Justification:	The pipes in this section are beyond their designed life cycle use as they are approximately 85 years old potentially resulting in poor water quality and high exfiltration in joints. This project has a high impact of deferral based on the age of the pipe and the potential for failure resulting in increased risk to health and safety of the community.
----------------	---

Comprehensive Plan:	Community Services & Infrastructure Objective: Offer efficient and effective community services and facilities that meet the needs of residents and businesses of the city.
---------------------	---

Strategic Plan:	Vision IV: Goal IV: Provide and improve infrastructure; Vision II: Goal IV: Maintain and update infrastructure and align fees with costs
-----------------	--

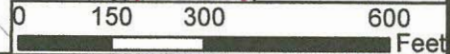
Estimated Annual Operating Cost:	N/A
Work Performed:	Contract

Funding Summary							
Funding Source	2023/24	2024/25	2025/26	2026/27	2027/28	Not Yet Programmed	Total
Utility Fund	\$-	\$-	\$-	\$-	\$-	\$1,720,365.88	\$1,720,365.88
Other	\$-	\$-	\$-	\$-	\$-	\$-	\$-
TOTAL	\$-	\$-	\$-	\$-	\$-	\$1,720,365.88	\$1,720,365.88



Legend

- Hydrants
- Valves
- Ex. Water Mains**
- Unknown
- Size**
- < 2"
- 2"
- 4"
- 6"
- 8"
- 10"
- 12"
- 16"
- 20"
- Project Limits



**Project #13 - S. Main St. and Wallace St.
Upsize 6" to 8"**

SCALE: 1" = 300'

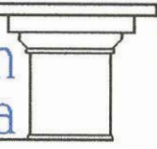
JOB #: B15164B-01



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**FIGURE
13**



CIP PROJECT REQUEST

UF-29

Requesting Department:	Public Works
Category:	Water
Title:	New Water Main- Jordan St. to Enfield Pump Station
Status:	No Change

Description:	Project includes replacing 5,100 LF of 12-inch cast iron pipe to 12-inch ductile iron (DI) pipe and abandonment of 8-inch cast iron pipe. This alignment is from Enfield pump station to Pickett St. then traverses cross country to Overhill Dr. and along Jordan St. to S Main St. This line includes 5,100 LF of 12-inch DI pipe, 13 gate valves, 2 fire hydrants, moving a 2" connection from 8-inch pipe to 12-inch pipe and approximately 10 service connections. During FY21 CIP development, the 1,000 linear foot portion of the 12" Jordan Street waterline from Main Street to Jackson Avenue was included in the Jackson Phase 2 project. Remaining portions of the project as described herein were deferred.
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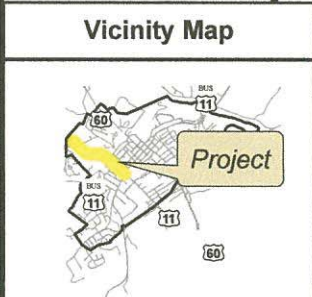
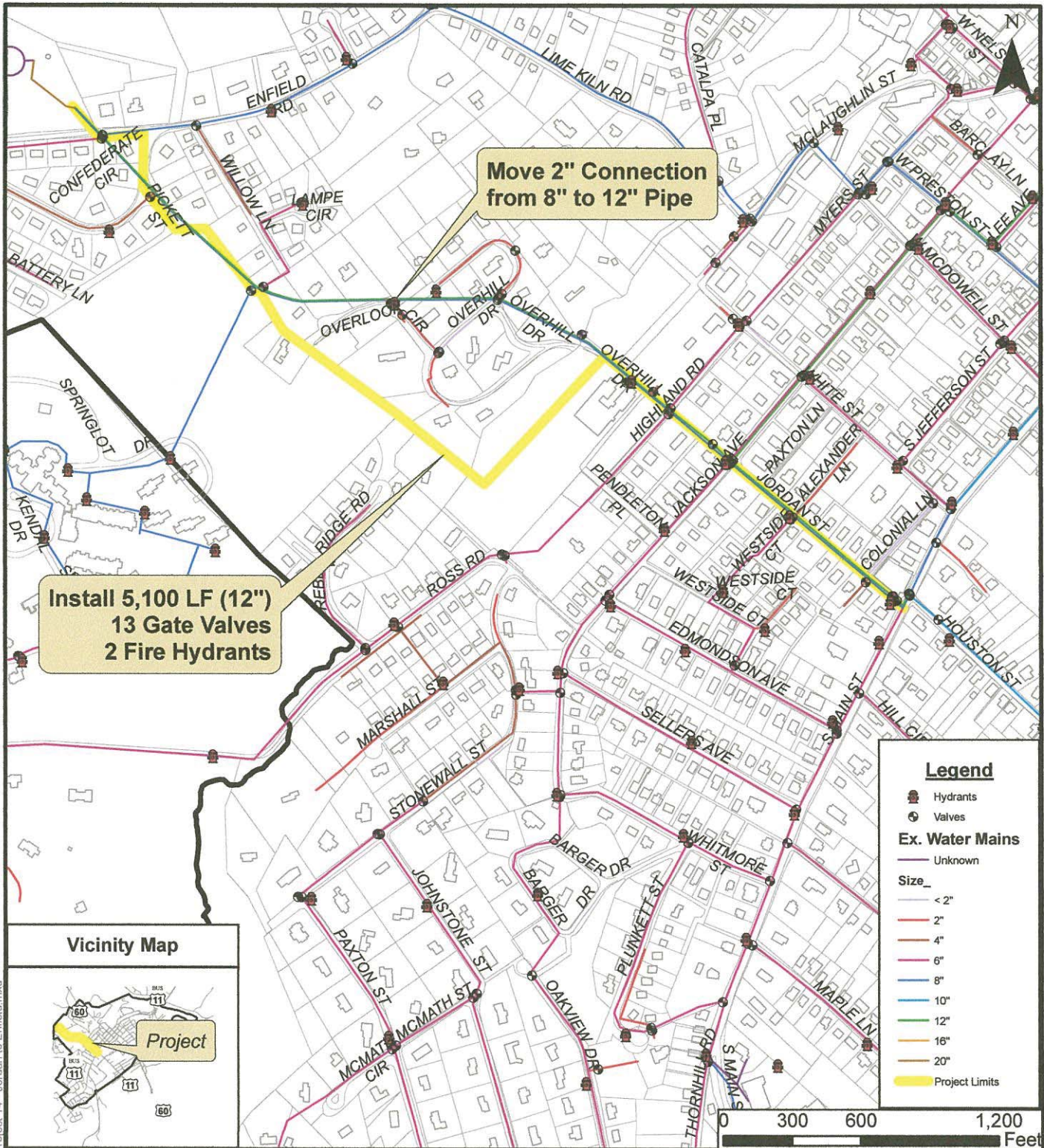
Justification:	The pipes in this section are beyond their designed life cycle use as they are approximately 92 years old potentially resulting in poor water quality and high exfiltration in joints. This project has a high impact of deferral based on the age of the pipe and the potential for failure resulting in increased risk to health and safety of the community. This project will decrease maintenance liability and will be easier to access if needed and will provide higher fire flow potential to the local school.
----------------	--

Comprehensive Plan:	Community Services & Infrastructure Objective: Offer efficient and effective community services and facilities that meet the needs of residents and businesses of the city.
---------------------	---

Strategic Plan:	Vision IV: Goal IV: Provide and improve infrastructure; Vision II: Goal IV: Maintain and update infrastructure and align fees with costs
-----------------	--

Estimated Annual Operating Cost:	N/A
Work Performed:	Contract

Funding Summary							
Funding Source	2023/24	2024/25	2025/26	2026/27	2027/28	Not Yet Programmed	Total
Utility Fund	\$-	\$-	\$-	\$-	\$-	\$1,453,594.63	\$1,453,594.63
Other	\$-	\$-	\$-	\$-	\$-	\$-	\$-
TOTAL	\$-	\$-	\$-	\$-	\$-	\$1,453,594.63	\$1,453,594.63



Project #14 - Jordan St. to Enfield PS
New 12" from Enfield to Main St.

SCALE: 1" = 600'
 JOB #: B15164B-01

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FIGURE
14



CIP PROJECT REQUEST

UF-31

Requesting Department:	Public Works
Category:	Water
Title:	Bell Rd.
Status:	No Change

Description:	Project includes upsizing 2,960 LF of 4-inch cast iron pipe to 6-inch ductile iron (DI) pipe and replacing 260 LF of 2-inch cast iron pipe. This alignment is the entire length of Bell Rd. and W. Midland Trail from Bell Rd. to the end of service fire hydrant. This alignment includes 2,950 LF of 6-inch DI pipe, 2 gate valves, 1 fire hydrant and approximately 5 service connections. An additional 260 LF of 2-inch cast iron pipe along Keydet Ln. will be replaced with 2-inch DI pipe, 1 gate valve and 1 service connection.
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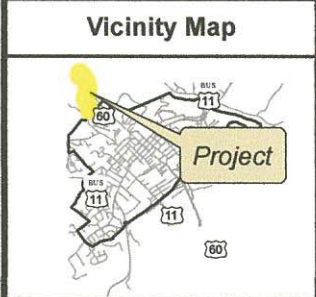
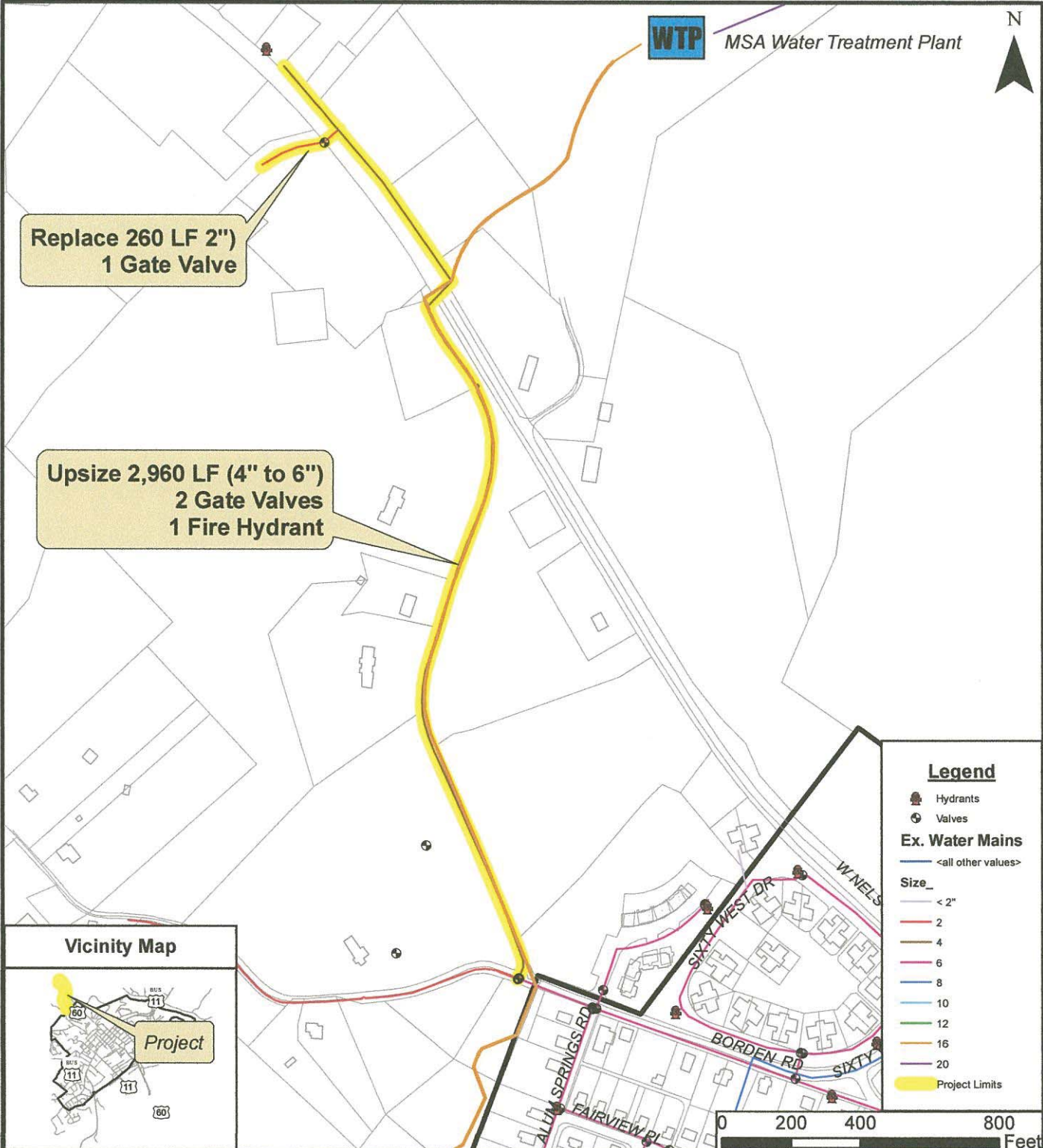
Justification:	The pipes in this section are beyond their designed life cycle use as they are approximately 55 years old potentially resulting in poor water quality and high exfiltration in joints. This project has a high impact of deferral based on the age of the pipe and the potential for failure resulting in increased risk to health and safety of the community.
----------------	---

Comprehensive Plan:	Community Services & Infrastructure Objective: Offer efficient and effective community services and facilities that meet the needs of residents and businesses of the city.
---------------------	---

Strategic Plan:	Vision IV: Goal IV: Provide and improve infrastructure; Vision II: Goal IV: Maintain and update infrastructure and align fees with costs
-----------------	--

Estimated Annual Operating Cost:	N/A
Work Performed:	Contract

Funding Summary							
Funding Source	2023/24	2024/25	2025/26	2026/27	2027/28	Not Yet Programmed	Total
Utility Fund	\$-	\$-	\$-	\$-	\$-	\$641,708.85	\$641,708.85
Other	\$-	\$-	\$-	\$-	\$-	\$-	\$-
TOTAL	\$-	\$-	\$-	\$-	\$-	\$641,708.85	\$641,708.85



Project #15 - Bell Rd.
Upsize 4" to 6" & Replace 2"

SCALE: 1" = 400'

JOB #: B15164B-01



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Virginia



FIGURE

15



CIP PROJECT REQUEST

UF-33

Requesting Department:	Public Works
Category:	Water
Title:	Confederate Circle
Status:	No Change

Description:	Project includes upsizing 975 LF of 4-inch cast iron pipe to 6-inch ductile iron (DI) pipe. This alignment includes the entire length of Confederate Cir. from Cavalry Rd. to Pickett St. including 975 LF of 6-inch DI pipe, 2 gate valves, 1 fire hydrant and approximately 13 service connections.
--------------	---

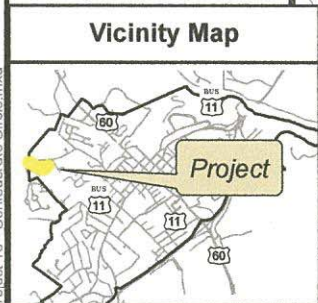
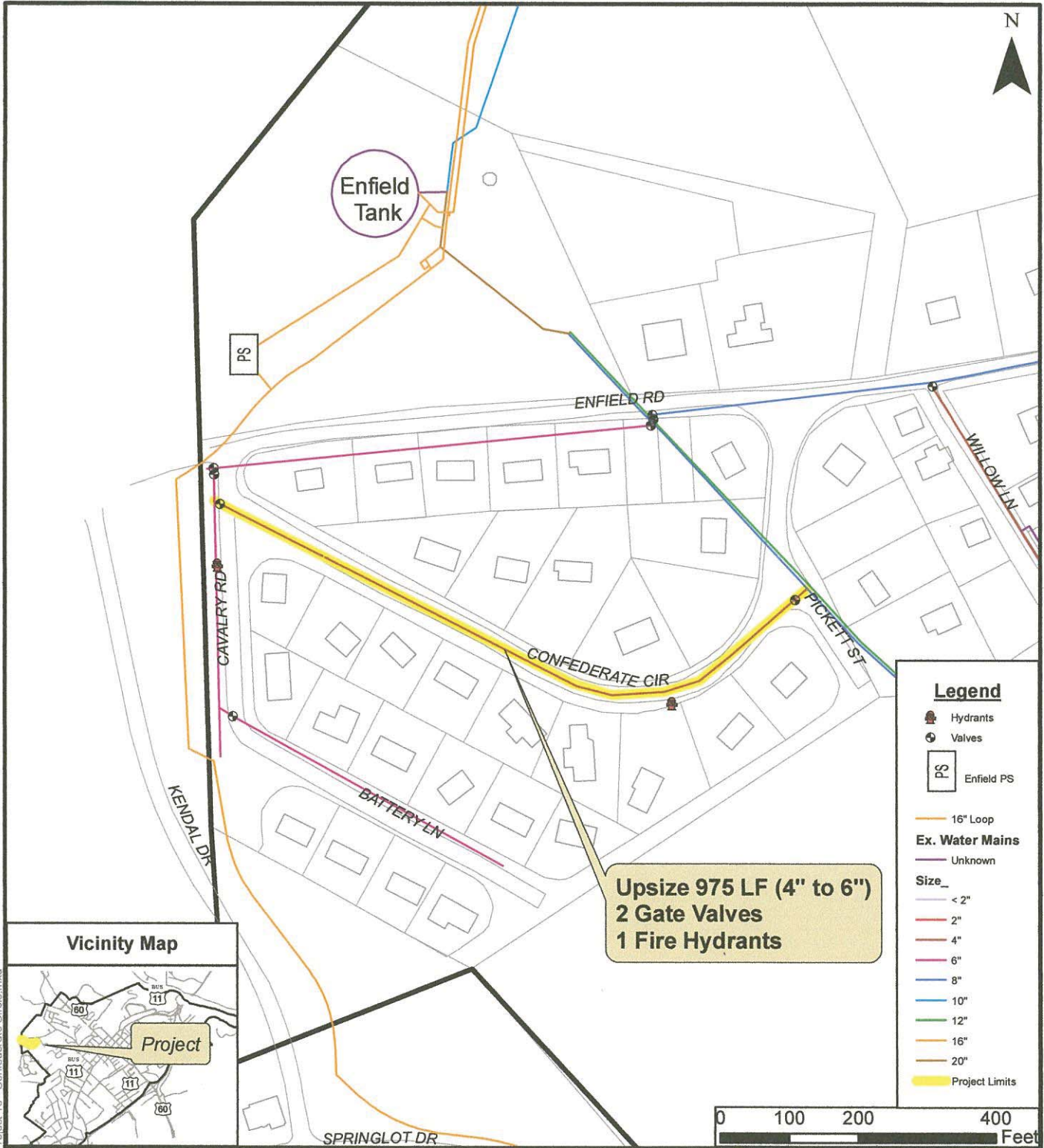
Justification:	This project will offer increased fire flow to the local residences. The pipes in this section are of unknown age. This project has public safety implications as it provides protection during a fire event.
----------------	---

Comprehensive Plan:	Community Services & Infrastructure Objective: Offer efficient and effective community services and facilities that meet the needs of residents and businesses of the city.
---------------------	---

Strategic Plan:	Vision IV: Goal IV: Provide and improve infrastructure; Vision II: Goal IV: Maintain and update infrastructure and align fees with costs
-----------------	--


Estimated Annual Operating Cost:	N/A
Work Performed:	Contract

Funding Summary							
Funding Source	2023/24	2024/25	2025/26	2026/27	2027/28	Not Yet Programmed	Total
Utility Fund	\$-	\$-	\$-	\$-	\$-	\$266,728.71	\$266,728.71
Other	\$-	\$-	\$-	\$-	\$-	\$-	\$-
TOTAL	\$-	\$-	\$-	\$-	\$-	\$266,728.71	\$266,728.71



Project #16 - Confederate Circle
Upsize 4" to 6"

SCALE: 1" = 200'
 JOB #: B15164B-01



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FIGURE
16



CIP PROJECT REQUEST

UF-35

Requesting Department:	Public Works
Category:	Water
Title:	Center St. & Summit St.
Status:	No Change

Description:	Project includes upsizing 1,930 LF of 4-inch cast iron pipe to 6-inch ductile iron (DI) pipe. The entire length of Center St. will be upsized including 640 LF of 6-inch DI pipe, 5 gate valves, 1 fire hydrant and approximately 10 service connections. This entire length of Summit St. and a connection to the adjacent pipe will be upsized including 1,290 LF of 6-inch DI pipe, 3 gate valves, 1 fire hydrant and approximately 10 service connections.
--------------	--

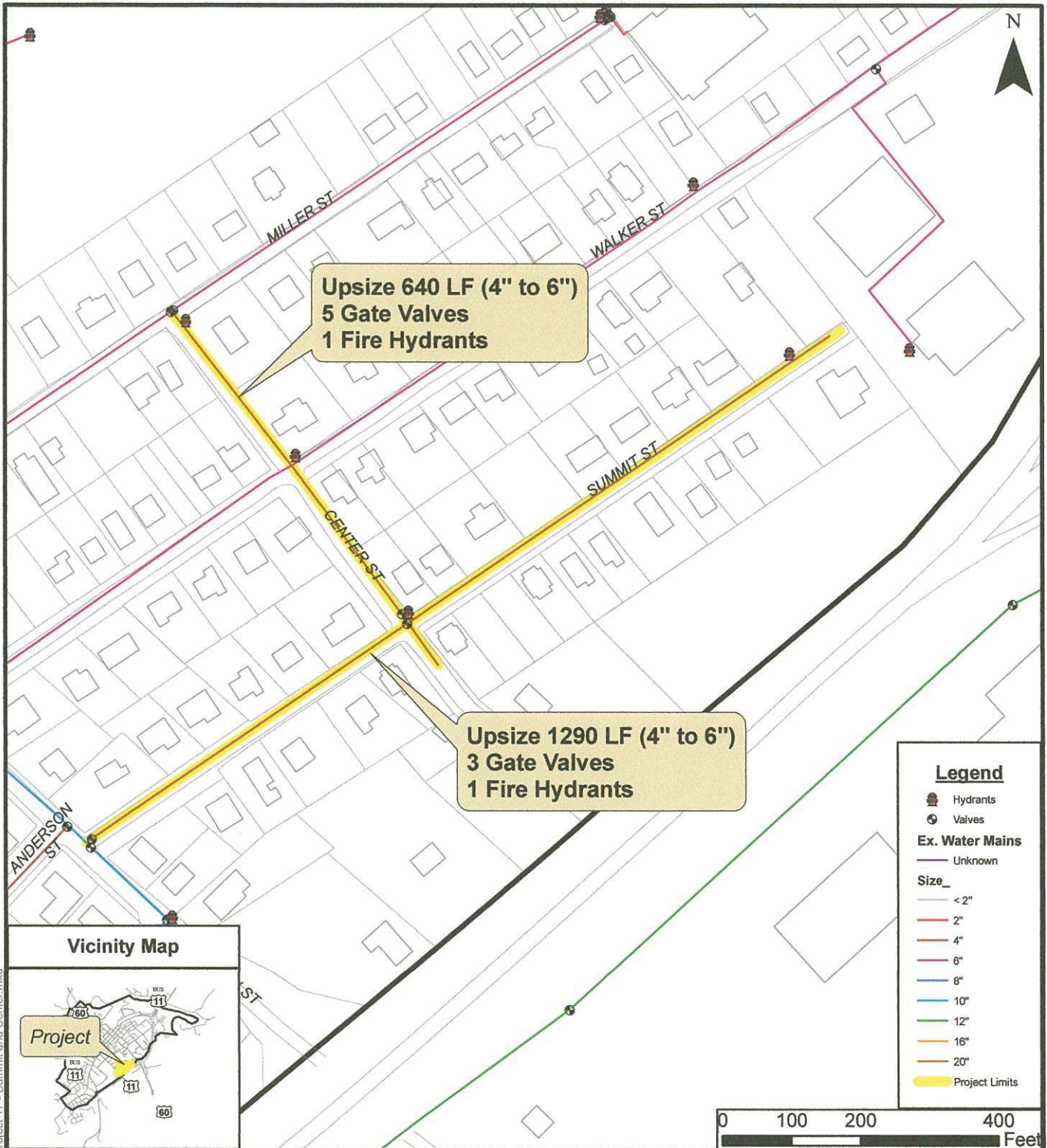
Justification:	This project will offer increased fire flow to the local residences. The pipes in this section are approximately 50 years old. This project has public safety implications as it provides protection during a fire event.
----------------	---

Comprehensive Plan:	Community Services & Infrastructure Objective: Offer efficient and effective community services and facilities that meet the needs of residents and businesses of the city.
---------------------	---

Strategic Plan:	Vision IV: Goal IV: Provide and improve infrastructure; Vision II: Goal IV: Maintain and update infrastructure and align fees with costs
-----------------	--

Estimated Annual Operating Cost:	N/A
Work Performed:	Contract

Funding Summary							
Funding Source	2023/24	2024/25	2025/26	2026/27	2027/28	Not Yet Programmed	Total
Utility Fund	\$-	\$-	\$-	\$-	\$-	\$484,177.01	\$484,177.01
Other	\$-	\$-	\$-	\$-	\$-	\$-	\$-
TOTAL	\$-	\$-	\$-	\$-	\$-	\$484,177.01	\$484,177.01



Project #17 - Summit St. & Center St.
Upsize 4" to 6"

SCALE: 1" = 200'
 JOB #: B15164B-01

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FIGURE
17



CIP PROJECT REQUEST

UF-37

Requesting Department:	Public Works
Category:	Water
Title:	Maple Lane
Status:	No Change

Description:	Project includes upsizing 1,730 LF of 4-inch cast iron pipe to 6-inch ductile iron (DI) pipe. The entire length of Maple Ln. and across to Waddell St. will be upsized including 1,730 LF of 6-inch DI pipe, 5 gate valves, 1 fire hydrants and approximately 23 service connections.
--------------	---

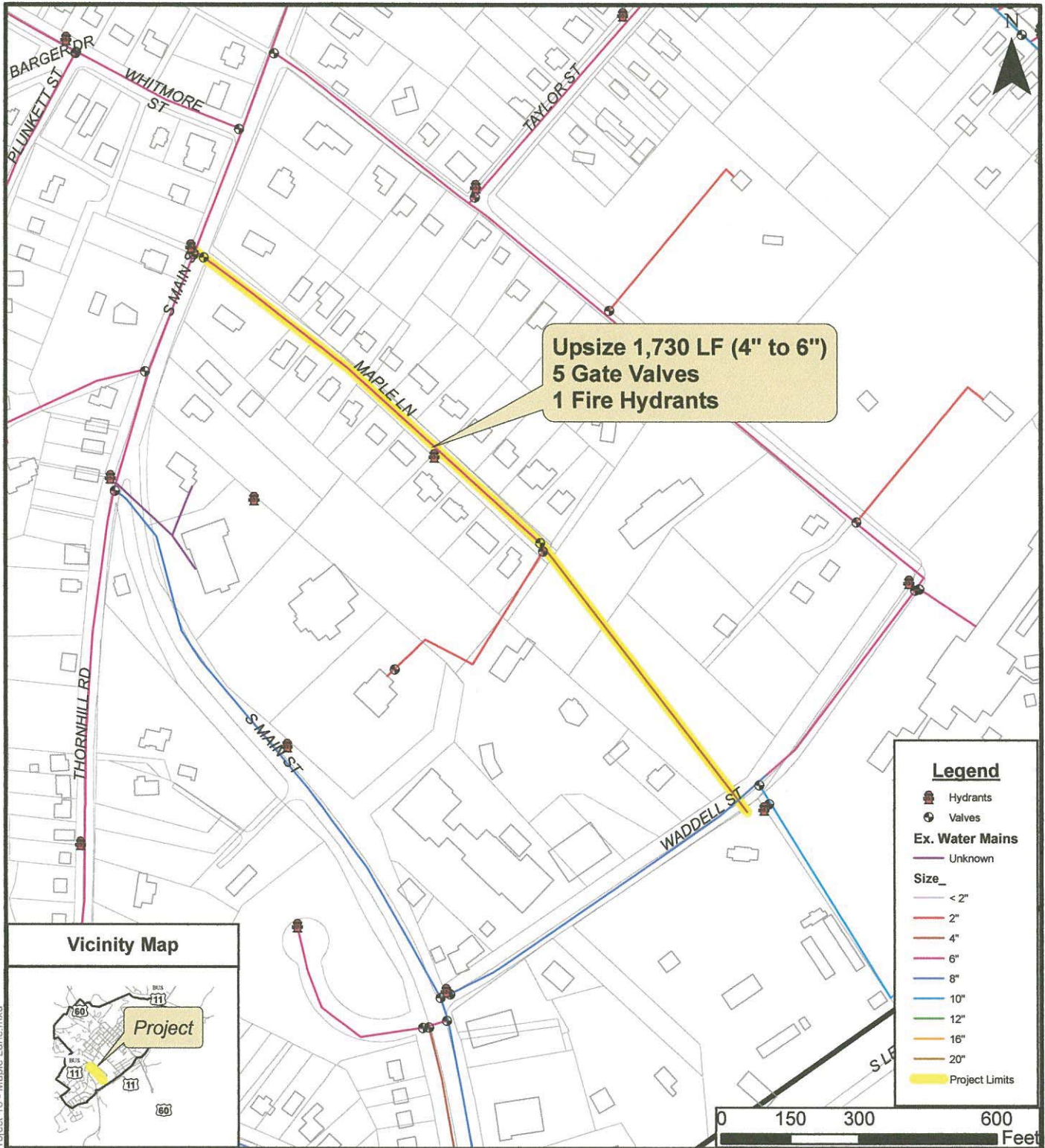
Justification:	This project will offer increased fire flow to the local residences. The pipes in this section are beyond their designed life cycle use as they are approximately 64 years old potentially resulting in poor water quality and high exfiltration in joints. This project has a high impact of deferral based on the age of the pipe and the potential for failure resulting in increased risk to health and safety of the community.
----------------	--

Comprehensive Plan:	Community Services & Infrastructure Objective: Offer efficient and effective community services and facilities that meet the needs of residents and businesses of the city.
---------------------	---

Strategic Plan:	Vision IV: Goal IV: Provide and improve infrastructure; Vision II: Goal IV: Maintain and update infrastructure and align fees with costs
-----------------	--

Estimated Annual Operating Cost:	N/A
Work Performed:	Contract

Funding Summary							
Funding Source	2023/24	2024/25	2025/26	2026/27	2027/28	Not Yet Programmed	Total
Utility Fund	\$-	\$-	\$-	\$-	\$-	\$425,915.04	\$425,915.04
Other	\$-	\$-	\$-	\$-	\$-	\$-	\$-
TOTAL	\$-	\$-	\$-	\$-	\$-	\$425,915.04	\$425,915.04



Upsize 1,730 LF (4" to 6")
5 Gate Valves
1 Fire Hydrants


Legend

- Hydrants
- Valves
- Ex. Water Mains**
- Unknown
- Size**
- <math>< 2''</math>
- 2"
- 4"
- 6"
- 8"
- 10"
- 12"
- 16"
- 20"
- Project Limits



Project #18 - Maple Ln.
Upsize 4" to 6"

SCALE: 1" = 300'
 JOB #: B15164B-01



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FIGURE
18

Path: P:\B15100B\15164B\B15164B-01\PGIS\Project_18 - Maple Lane.mxd



CIP PROJECT REQUEST

UF-39

Requesting Department:	Public Works
Category:	Water
Title:	Willow Lane & Lampe Circle
Status:	No Change

Description:	Project includes upsizing 1,115 LF of 4-inch cast iron pipe to 6-inch ductile iron (DI) pipe. The entire length of Willow Ln. and Lampe Cir. will be upsized including a connection between branches, 1,115 LF of 6-inch DI pipe, 5 gate valves, 1 fire hydrant and approximately 17 service connections.
--------------	---

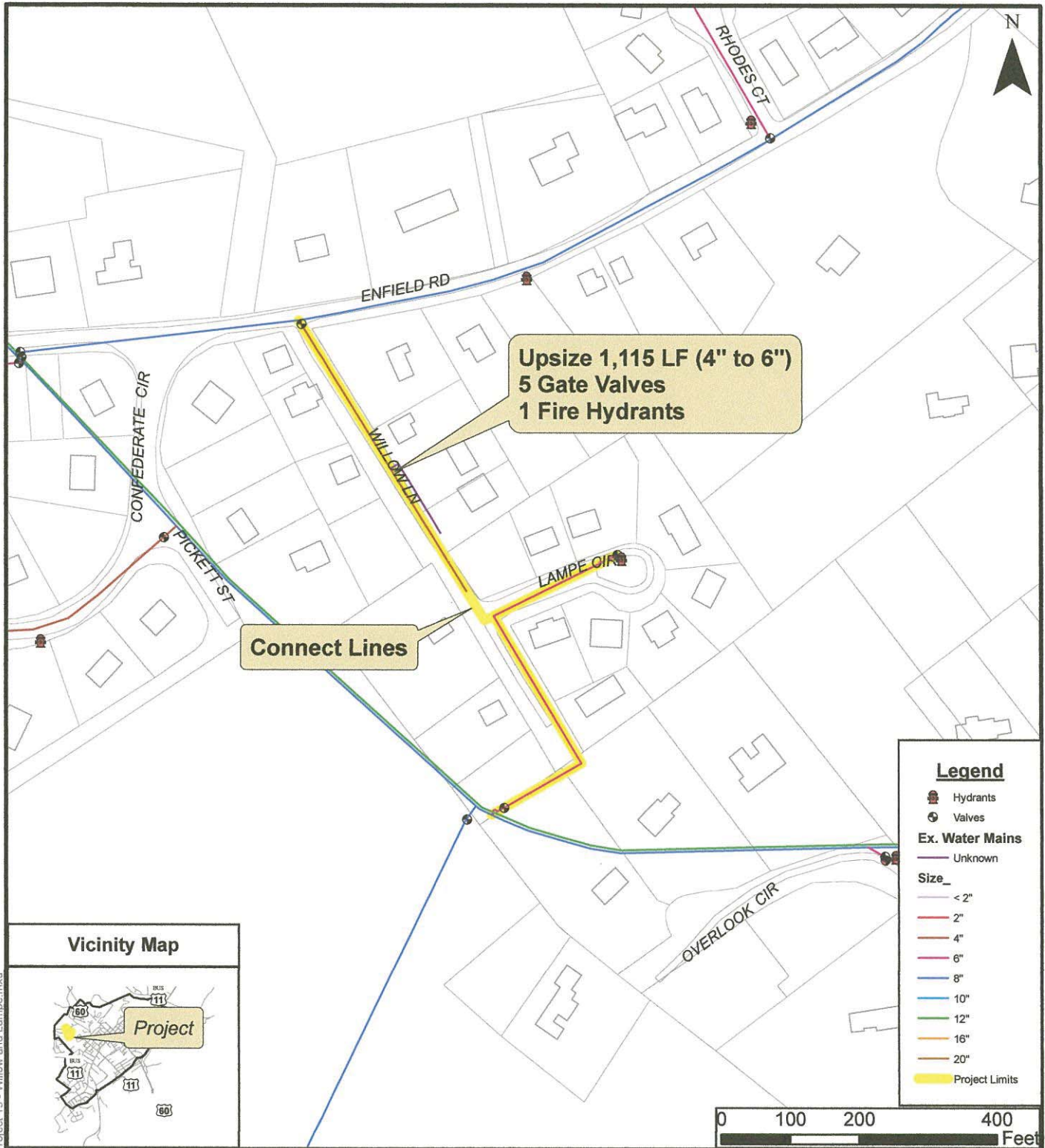
Justification:	This project will offer increased fire flow to the local residences. The pipes in this section are approximately 57 years old. This project has public safety implications as it provides protection during a fire event.
----------------	---

Comprehensive Plan:	Community Services & Infrastructure Objective: Offer efficient and effective community services and facilities that meet the needs of residents and businesses of the city.
---------------------	---

Strategic Plan:	Vision IV: Goal IV: Provide and improve infrastructure; Vision II: Goal IV: Maintain and update infrastructure and align fees with costs
-----------------	--


Estimated Annual Operating Cost:	N/A
Work Performed:	Contract

Funding Summary							
Funding Source	2023/24	2024/25	2025/26	2026/27	2027/28	Not Yet Programmed	Total
Utility Fund	\$-	\$-	\$-	\$-	\$-	\$295,918.78	\$295,918.78
Other	\$-	\$-	\$-	\$-	\$-	\$-	\$-
TOTAL	\$-	\$-	\$-	\$-	\$-	\$295,918.78	\$295,918.78



Project #19 - Willow Lane & Lampe Circle
Upsize 4" to 6"

SCALE: 1" = 200'
 JOB #: B15164B-01



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FIGURE
19

Path: P:\B15100B\15164B\B15164B-01\GIS\Project_19 - Willow and Lampe.mxd



CIP PROJECT REQUEST

UF-41

Requesting Department:	Public Works
Category:	Water
Title:	Stono Lane & N. Main St.
Status:	No Change

Description:	Project includes upsizing 1,250 LF of 4-inch cast iron pipe to 6-inch ductile iron (DI) pipe. N. Main St. from Hook Ln. to Stono Ln. to Jordan's Point Park includes 1,250 LF of 6-inch DI pipe, 7 gate valves, 1 fire hydrant and approximately 6 service connections.
--------------	---

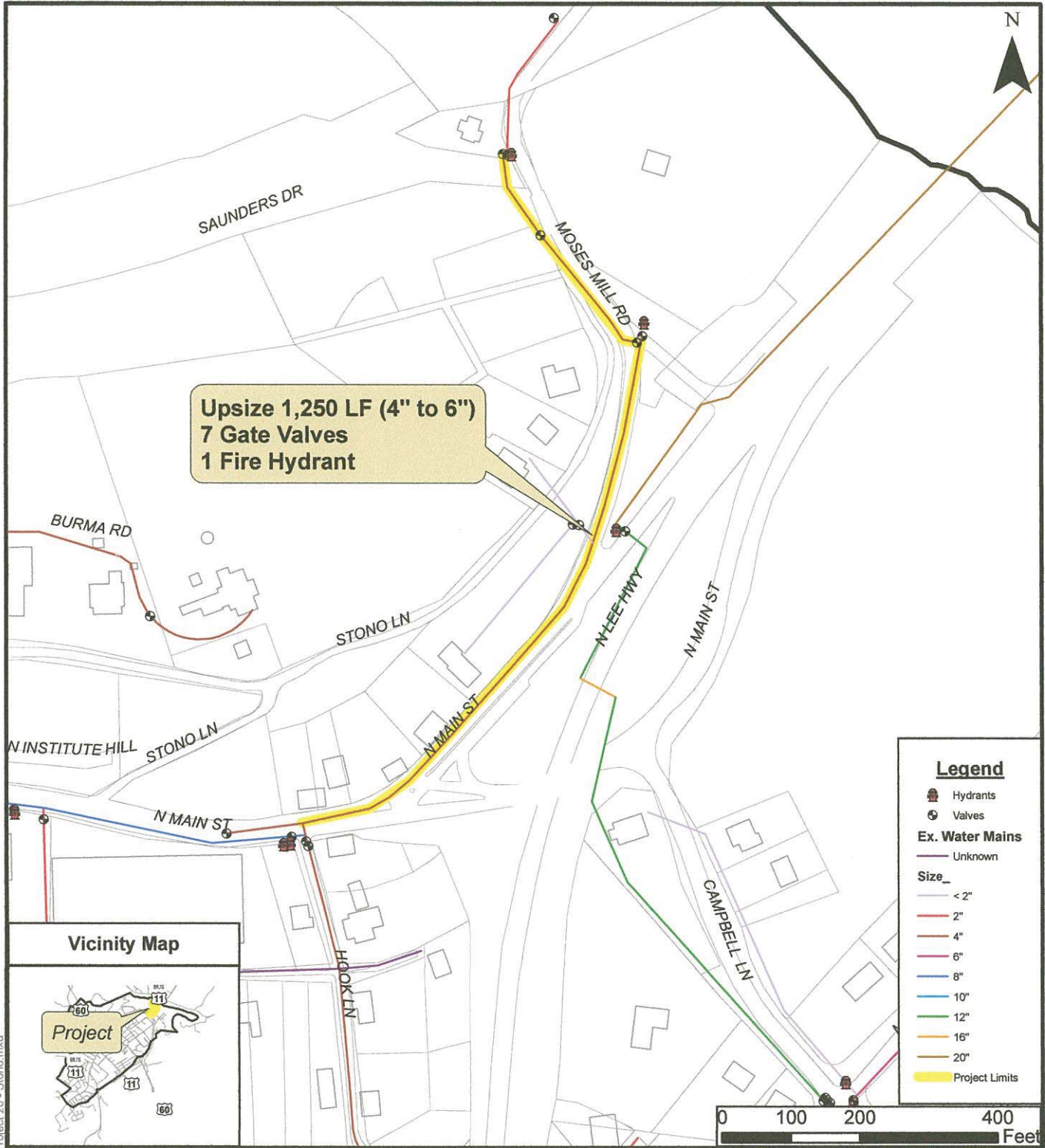
Justification:	This project will offer increased fire flow to the local residences. The pipes in this section are approximately 61 years old. The pipe is as deep as 12.5 feet in some areas making access and maintenance liability an issue. This project has public safety implications as it provides protection during a fire event.
----------------	--

Comprehensive Plan:	Community Services & Infrastructure Objective: Offer efficient and effective community services and facilities that meet the needs of residents and businesses of the city.
---------------------	---

Strategic Plan:	Vision IV: Goal IV: Provide and improve infrastructure; Vision II: Goal IV: Maintain and update infrastructure and align fees with costs
-----------------	--

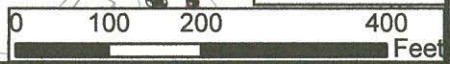
Estimated Annual Operating Cost:	N/A
Work Performed:	Contract

Funding Summary							
Funding Source	2023/24	2024/25	2025/26	2026/27	2027/28	Not Yet Programmed	Total
Utility Fund	\$-	\$-	\$-	\$-	\$-	\$335,626.73	\$335,626.73
Other	\$-	\$-	\$-	\$-	\$-	\$-	\$-
TOTAL	\$-	\$-	\$-	\$-	\$-	\$335,626.73	\$335,626.73



Legend

- Hydrants
- Valves
- Ex. Water Mains**
- Unknown
- Size_**
- < 2"
- 2"
- 4"
- 6"
- 8"
- 10"
- 12"
- 16"
- 20"
- Project Limits



Project #20 - Stono Ln. and N Main St.
Upsize 4" to 6"

SCALE: 1" = 200'
 JOB #: B15164B-01



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FIGURE
20



CIP PROJECT REQUEST

UF-43

Requesting Department:	Public Works
Category:	Water
Title:	Hook Lane & Graham Lane
Status:	No Change

Description:	Project includes upsizing 500 LF of 4-inch cast iron pipe to 6-inch ductile iron (DI) pipe, replacing 165 LF of 2-inch pipe and abandoning 270 LF of 2-inch cast iron pipe. Hook Ln. from N. Main St. to the fire hydrant includes upsizing 500 LF of 4-inch to 6-inch DI pipe, 3 gate valves, 1 fire hydrants and approximately 7 service connections and replacing 165 LF of 2-inch DI pipe, 1 gate valve, 3 service connections and 1 blow off assembly. Graham Ln. includes abandoning 270 LF of 2-inch DI pipe, and replacing it with 2 long service connections.
--------------	--

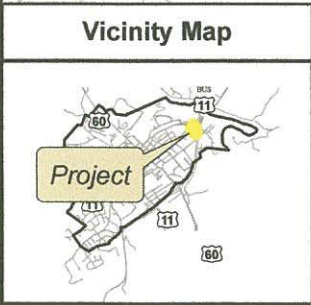
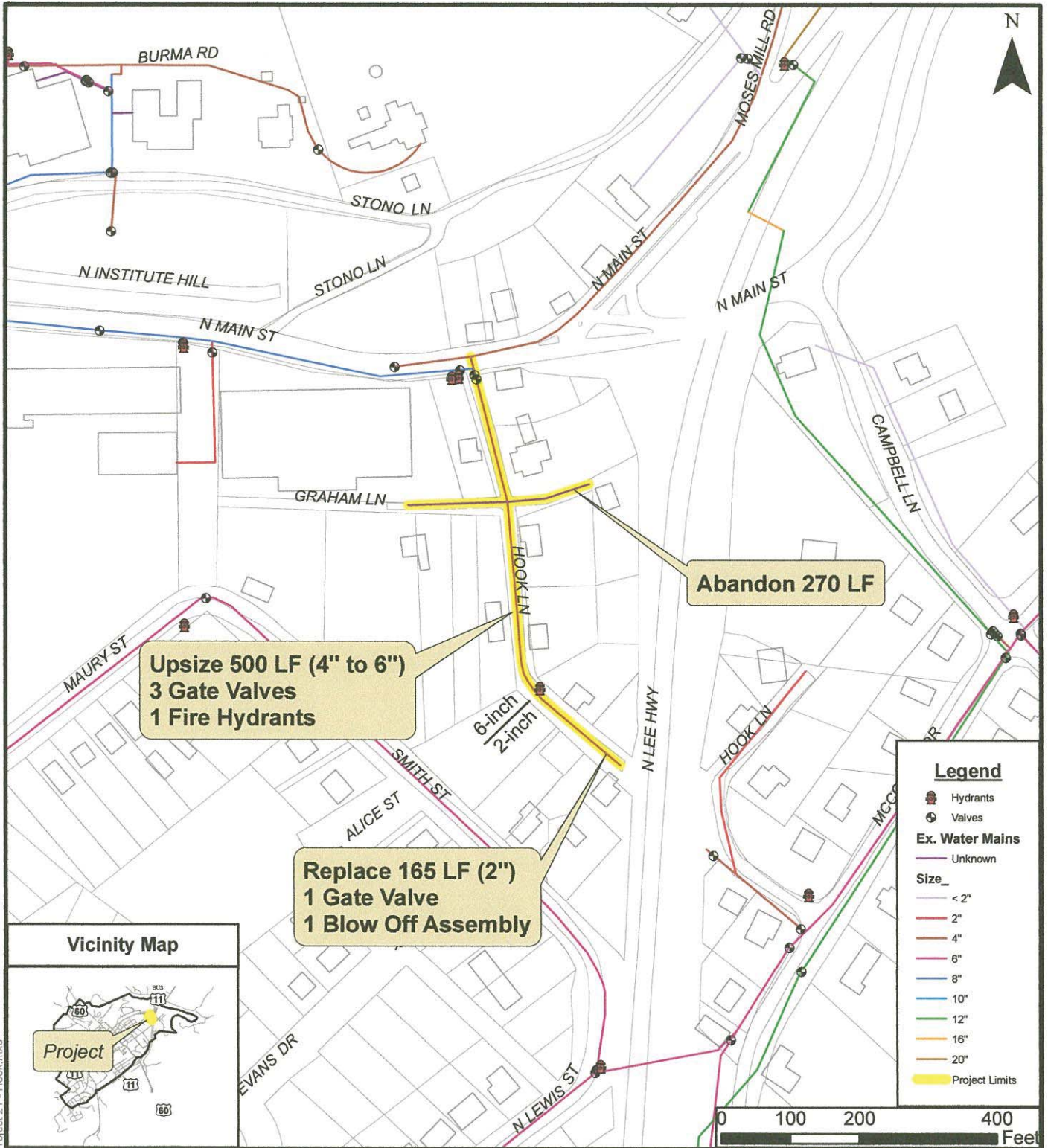
Justification:	This project will offer increased fire flow to the local residences. This project has public safety implications as it provides protection during a fire event. The pipes in this section are beyond their designed life cycle use as they are approximately 76 and 61 years old potentially resulting in poor water quality and high exfiltration in joints. This project has a high impact of deferral based on the age of the pipe and the potential for failure resulting in increased risk to health and safety of the community.
----------------	--

Comprehensive Plan:	Community Services & Infrastructure Objective: Offer efficient and effective community services and facilities that meet the needs of residents and businesses of the city.
---------------------	---

Strategic Plan:	Vision IV: Goal IV: Provide and improve infrastructure; Vision II: Goal IV: Maintain and update infrastructure and align fees with costs
-----------------	--

Estimated Annual Operating Cost:	N/A
Work Performed:	Contract

Funding Summary							
Funding Source	2023/24	2024/25	2025/26	2026/27	2027/28	Not Yet Programmed	Total
Utility Fund	\$-	\$-	\$-	\$-	\$-	\$200,666.97	\$200,666.97
Other	\$-	\$-	\$-	\$-	\$-	\$-	\$-
TOTAL	\$-	\$-	\$-	\$-	\$-	\$200,666.97	\$200,666.97



Project #21 - Hook Ln. & Graham Ln.
Upsize 4" to 6" and Replace 2"

SCALE: 1" = 200'

JOB #: B15164B-01



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FIGURE

21



CIP PROJECT REQUEST

UF-45

Requesting Department:	Public Works
Category:	Water
Title:	Overhill Dr.
Status:	No Change

Description:	Project includes upsizing 2,650 LF of 2-inch cast iron pipe to 6-inch ductile iron (DI) pipe. The alignment would replace the pipes in the Overhill Dr. and Overlook Cir. neighborhood and would connect to the future 12” DI pipe alignment from the Enfield Tank to the downtown area. This project includes 2,650 LF of 6-inch DI pipe, 5 gate valves, 3 fire hydrants, and approximately 19 service connections. This project will also abandon the 12- and 8-inch pipes aligned in hard to access areas.
--------------	---

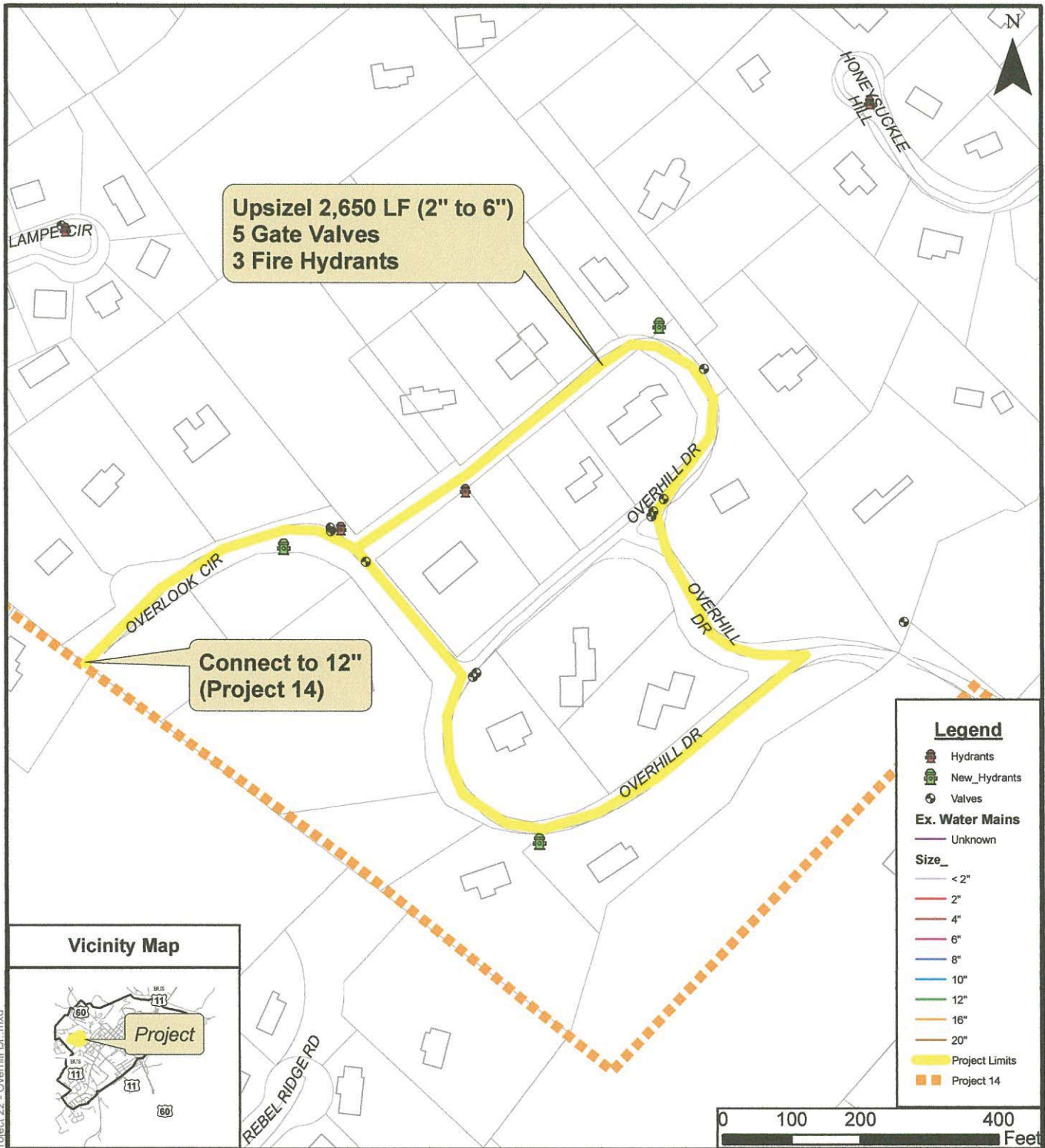
Justification:	Active pipes are more easily accessible in right-of-ways rather than backyards in case of emergency. This project will offer increased fire flow to the local residences. This project has public safety implications as it provides protection during a fire event.
----------------	--

Comprehensive Plan:	Community Services & Infrastructure Objective: Offer efficient and effective community services and facilities that meet the needs of residents and businesses of the city.
---------------------	---

Strategic Plan:	Vision IV: Goal IV: Provide and improve infrastructure; Vision II: Goal IV: Maintain and update infrastructure and align fees with costs
-----------------	--

Estimated Annual Operating Cost:	N/A
Work Performed:	Contract

Funding Summary							
Funding Source	2023/24	2024/25	2025/26	2026/27	2027/28	Not Yet Programmed	Total
Utility Fund	\$-	\$-	\$-	\$-	\$-	\$578,010.68	\$578,010.68
Other	\$-	\$-	\$-	\$-	\$-	\$-	\$-
TOTAL	\$-	\$-	\$-	\$-	\$-	\$578,010.68	\$578,010.68

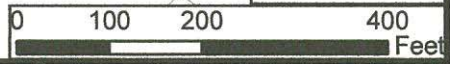


Upsize 2,650 LF (2" to 6")
5 Gate Valves
3 Fire Hydrants

Connect to 12"
(Project 14)

Legend

- Hydrants
- New_Hydrants
- Valves
- Ex. Water Mains**
- Unknown
- Size_**
- < 2"
- 2"
- 4"
- 6"
- 8"
- 10"
- 12"
- 16"
- 20"
- Project Limits
- Project 14



Project #22 - Overhill Dr.
Upsize 2" to 6"

SCALE: 1" = 200'
JOB #: B15164B-01

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FIGURE
22

Path: P:\B15100\B15164B\B15164B-01\PGIS\Project_22 - Overhill Dr. mxd



CIP PROJECT REQUEST

UF-47

Requesting Department:	Public Works
Category:	Water
Title:	Providence Hill Neighborhood
Status:	No Change

Description:	Project includes replacing 4,675 LF of 6-inch cast iron pipe to 6-inch ductile iron (DI) pipe. This project includes all of Providence Pl. and Junkin Pl. as well as Sunset Dr. from Paxton St. to Ruffner St. and McCormick St. from Thornhill Rd. to Providence Pl. This replacement includes 18 gate valves and 3 fire hydrants.
--------------	---

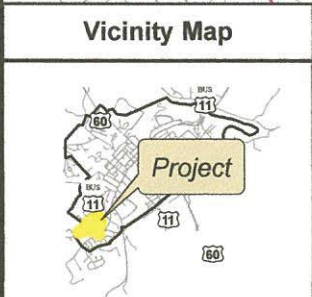
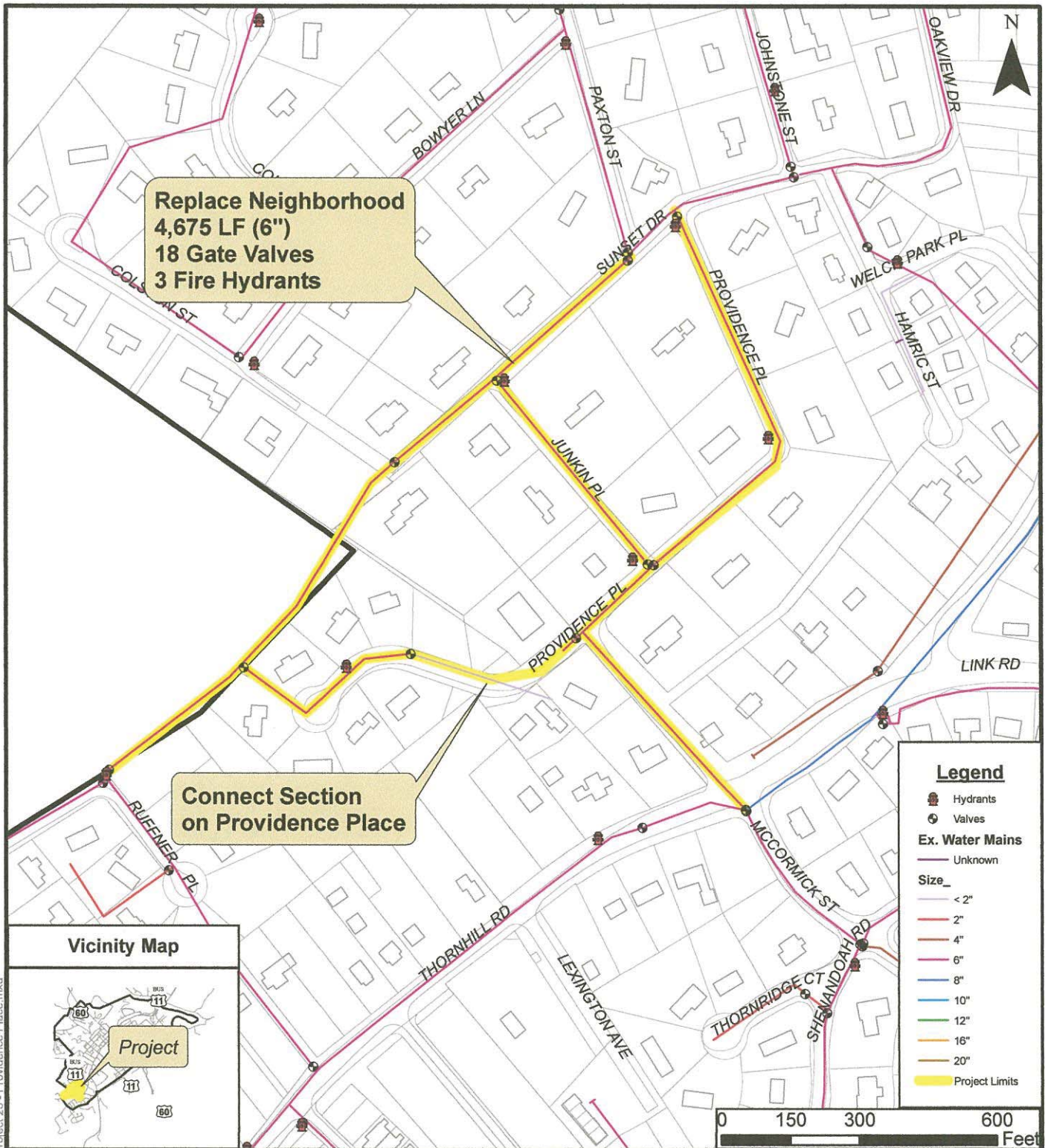
Justification:	The pipes in this section are beyond their designed life cycle use as they are approximately 61 years old potentially resulting in poor water quality and high exfiltration in joints. This project has a high impact of deferral based on the age of the pipe and the potential for failure resulting in increased risk to health and safety of the community.
----------------	---

Comprehensive Plan:	Community Services & Infrastructure Objective: Offer efficient and effective community services and facilities that meet the needs of residents and businesses of the city.
---------------------	---

Strategic Plan:	Vision IV: Goal IV: Provide and improve infrastructure; Vision II: Goal IV: Maintain and update infrastructure and align fees with costs
-----------------	--

Estimated Annual Operating Cost:	N/A
Work Performed:	Contract

Funding Summary							
Funding Source	2023/24	2024/25	2025/26	2026/27	2027/28	Not Yet Programmed	Total
Utility Fund	\$-	\$-	\$-	\$-	\$-	\$1,041,033.75	\$1,041,033.75
Other	\$-	\$-	\$-	\$-	\$-	\$-	\$-
TOTAL	\$-	\$-	\$-	\$-	\$-	\$1,041,033.75	\$1,041,033.75



**Project #23 - Neighborhood Replacement
(Providence Hill Phase)
Replace All with 6"**

SCALE: 1" = 300'

JOB #: B15164B-01



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**FIGURE
23**



CIP PROJECT REQUEST

UF-49

Requesting Department:	Public Works
Category:	Water
Title:	Johnston & Oakview Neighborhoods
Status:	No Change

Description:	Project includes replacing 4,950 LF of 6-inch cast iron pipe to 6-inch ductile iron (DI) pipe. This project includes all of Oakview Dr., Barger Dr., Johnstone St. and Sunset Dr. from Paxton St. to Oakview Dr. This replacement includes 13 gate valves and 2 fire hydrants.
--------------	--

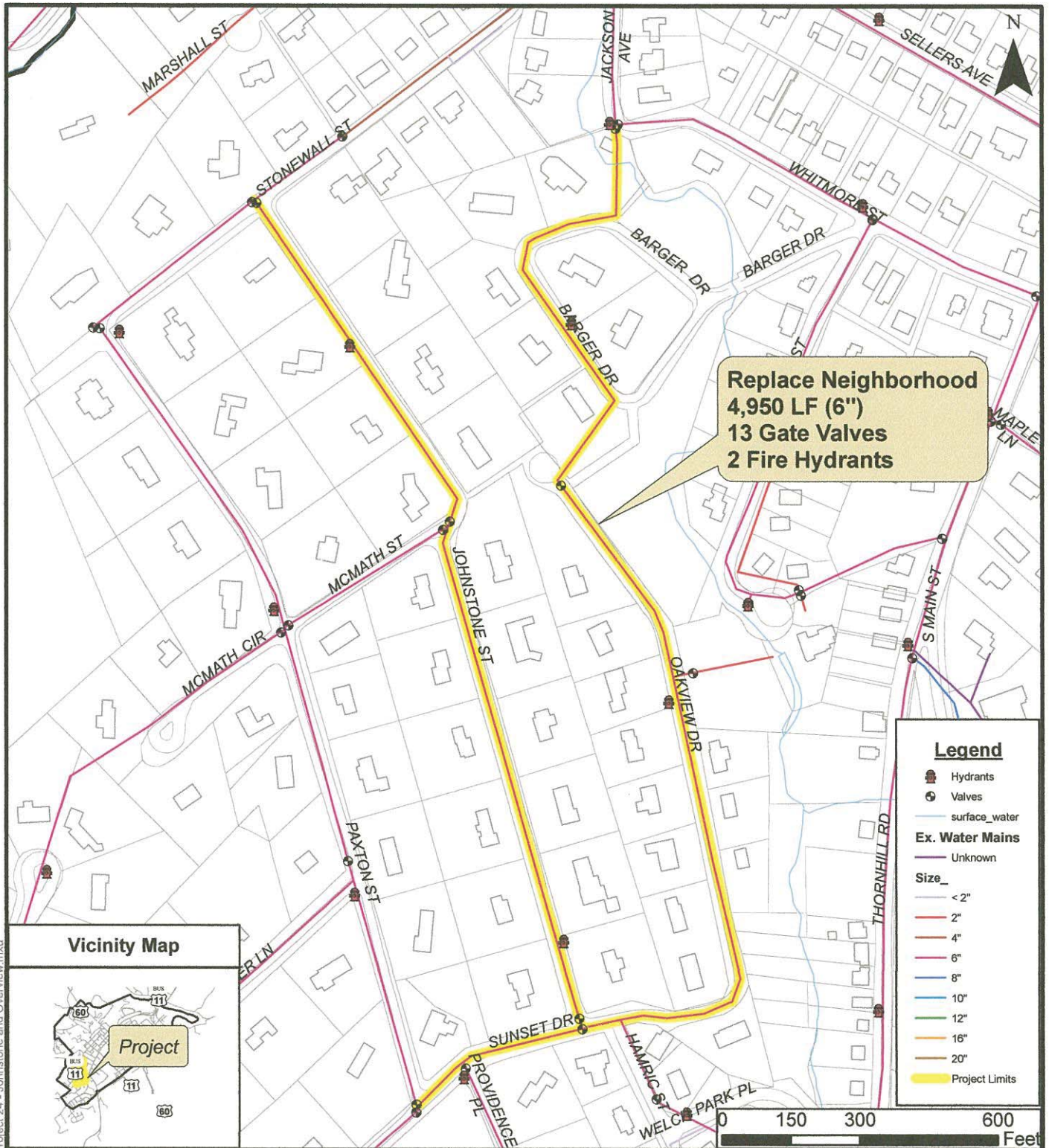
Justification:	The pipes in this section are beyond their designed life cycle use as they are approximately 60 years old potentially resulting in poor water quality and high exfiltration in joints. This project has a high impact of deferral based on the age of the pipe and the potential for failure resulting in increased risk to health and safety of the community.
----------------	---

Comprehensive Plan:	Community Services & Infrastructure Objective: Offer efficient and effective community services and facilities that meet the needs of residents and businesses of the city.
---------------------	---

Strategic Plan:	Vision IV: Goal IV: Provide and improve infrastructure; Vision II: Goal IV: Maintain and update infrastructure and align fees with costs
-----------------	--

Estimated Annual Operating Cost:	N/A
Work Performed:	Contract

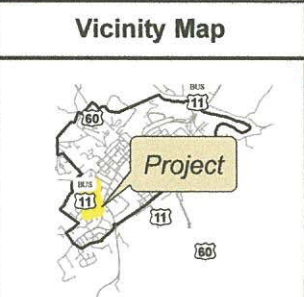
Funding Summary							
Funding Source	2023/24	2024/25	2025/26	2026/27	2027/28	Not Yet Programmed	Total
Utility Fund	\$-	\$-	\$-	\$-	\$-	\$1,082,632.55	\$1,082,632.55
Other	\$-	\$-	\$-	\$-	\$-	\$-	\$-
TOTAL	\$-	\$-	\$-	\$-	\$-	\$1,082,632.55	\$1,082,632.55



Replace Neighborhood
 4,950 LF (6")
 13 Gate Valves
 2 Fire Hydrants

Legend


- Hydrants
- Valves
- surface_water
- Ex. Water Mains**
- Unknown
- Size_**
- < 2"
- 2"
- 4"
- 6"
- 8"
- 10"
- 12"
- 16"
- 20"
- Project Limits



**Project #24 - Neighborhood Replacement
 (Johnstone & Oakview Phase)
 Replace All with 6"**

SCALE: 1" = 300'

JOB #: B15164B-01



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**FIGURE
 24**



CIP PROJECT REQUEST

UF-51

Requesting Department:	Public Works
Category:	Water
Title:	Paxton & Boyer Neighborhoods
Status:	No Change

Description:	Project includes replacing 5,812 LF of 6-inch cast iron pipe to 6-inch ductile iron (DI) pipe. This project includes all of McMath St., McMath Cir., Bowyer Ln. and Colston St. from Bowyer Ln. to the cul-de-sac, Stonewall St. from Johnstone St. to Paxton St., and Paxton St. from Stonewall St. to Sunset Dr. This replacement includes 14 gate valves and 2 fire hydrants.
--------------	--

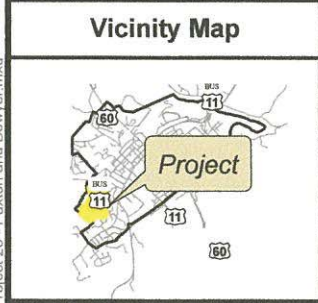
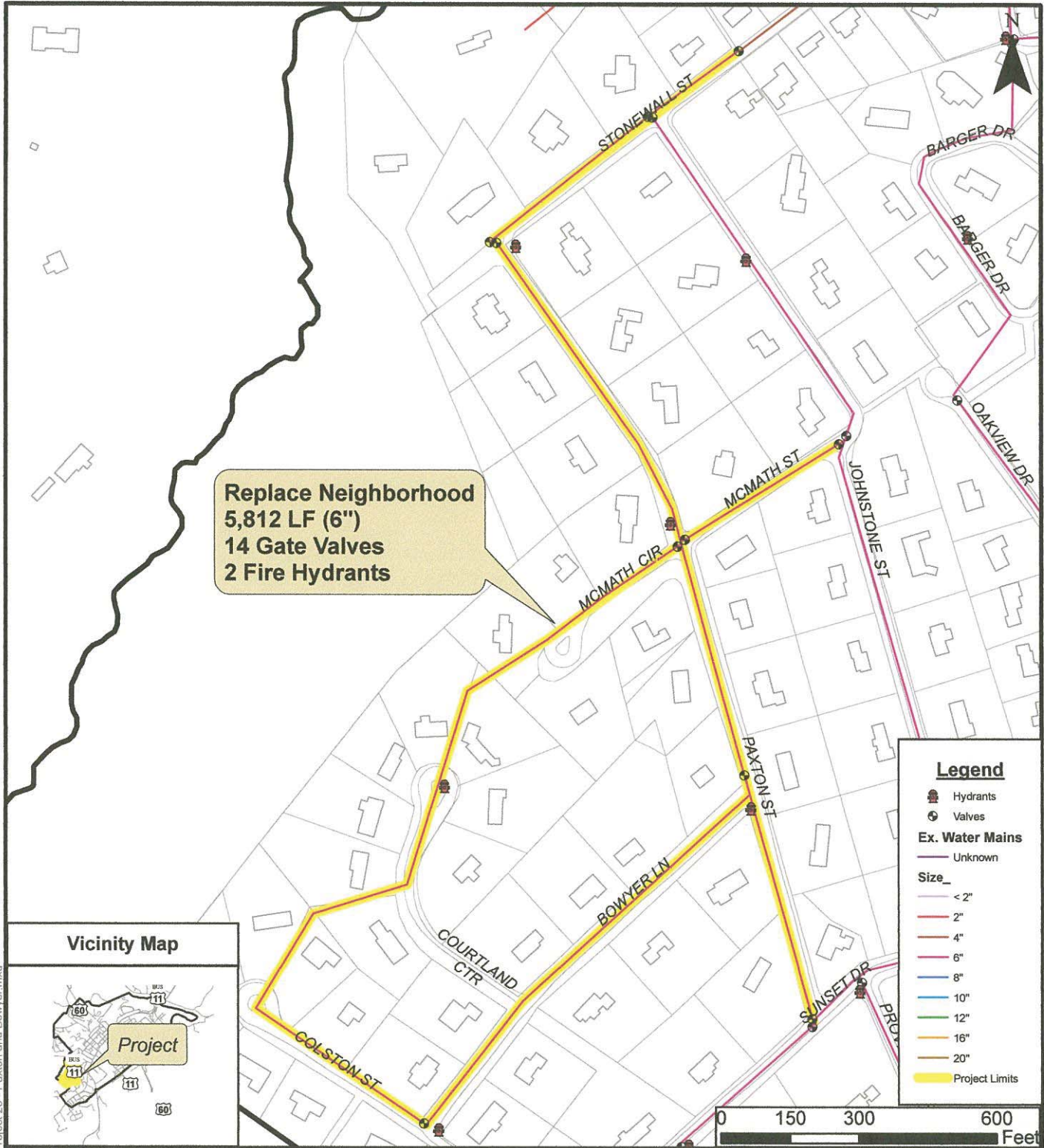
Justification:	The pipes in this section are beyond their designed life cycle use as they are approximately 61 years old potentially resulting in poor water quality and high exfiltration in joints. This project has a high impact of deferral based on the age of the pipe potentially failing and causing health and safety impacts
----------------	--

Comprehensive Plan:	Community Services & Infrastructure Objective: Offer efficient and effective community services and facilities that meet the needs of residents and businesses of the city.
---------------------	---

Strategic Plan:	Vision IV: Goal IV: Provide and improve infrastructure; Vision II: Goal IV: Maintain and update infrastructure and align fees with costs
-----------------	--

Estimated Annual Operating Cost:	N/A
Work Performed:	Contract

Funding Summary							
Funding Source	2023/24	2024/25	2025/26	2026/27	2027/28	Not Yet Programmed	Total
Utility Fund	\$-	\$-	\$-	\$-	\$-	\$1,251,864.06	\$1,251,864.06
Other	\$-	\$-	\$-	\$-	\$-	\$-	\$-
TOTAL	\$-	\$-	\$-	\$-	\$-	\$1,251,864.06	\$1,251,864.06



**Project #25 - Neighborhood Replacement
 (Paxton & Bowyer Phase)
 Replace All with 6"**

SCALE: 1" = 300'
 JOB #: B15164B-01

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FIGURE
25



CIP PROJECT REQUEST

UF-55

Requesting Department:	Public Works
Category:	Water
Title:	Estill St.
Status:	No Change

Description:	Project includes replacing 540 LF of 6-inch cast iron pipe with 6-inch ductile iron (DI) pipe. The entire length of Estill Rd. will be replaced including 5 gate valves.
--------------	--

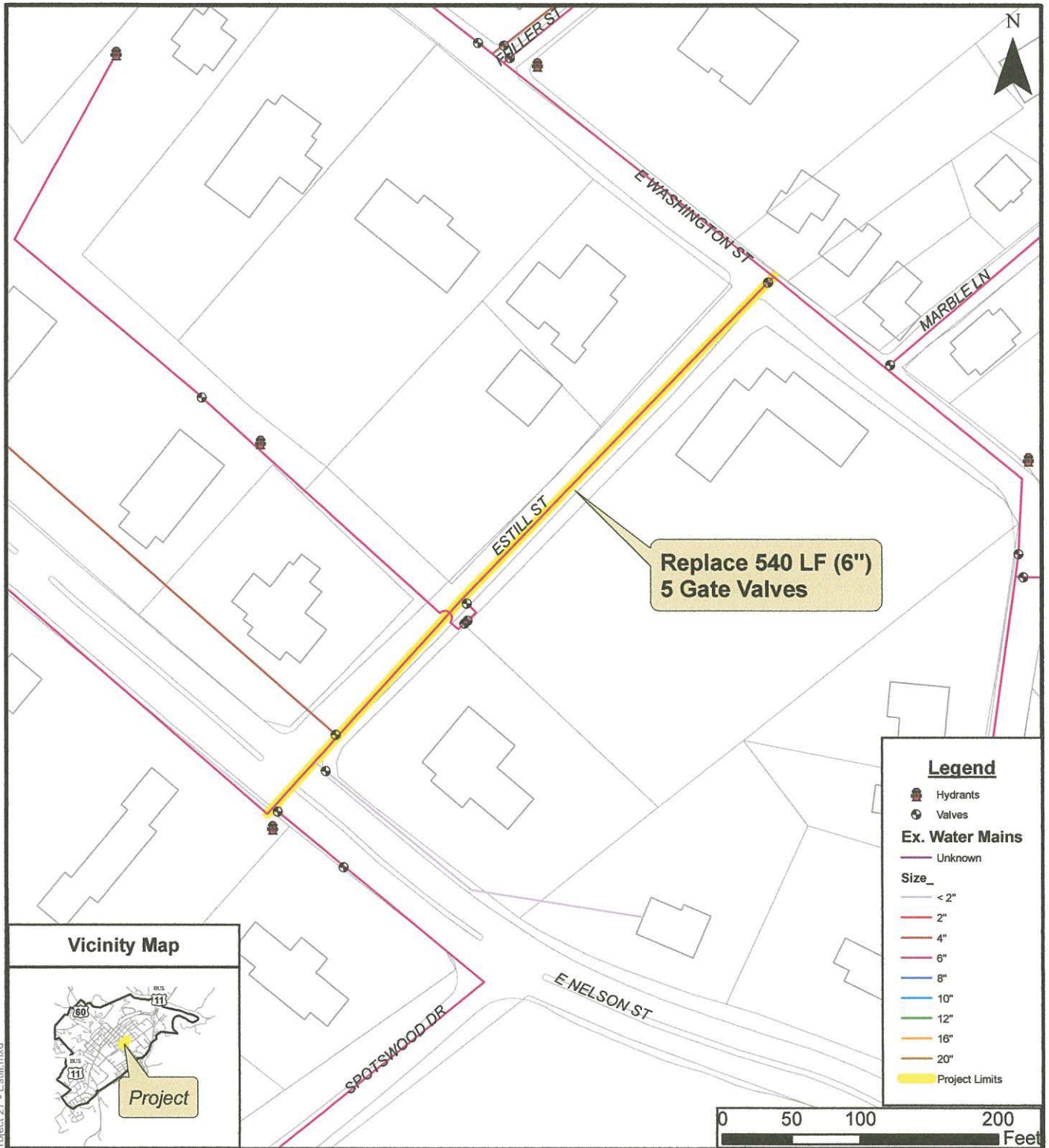
Justification:	The pipes in this section are beyond their designed life cycle use as they are approximately 76 years old potentially resulting in poor water quality and high exfiltration in joints. This project has a high impact of deferral based on the age of the pipe and the potential for failure resulting in increased risk to health and safety of the community.
----------------	---

Comprehensive Plan:	Community Services & Infrastructure Objective: Offer efficient and effective community services and facilities that meet the needs of residents and businesses of the city.
---------------------	---

Strategic Plan:	Vision IV: Goal IV: Provide and improve infrastructure; Vision II: Goal IV: Maintain and update infrastructure and align fees with costs
-----------------	--

Estimated Annual Operating Cost:	N/A
Work Performed:	Contract

Funding Summary							
Funding Source	2023/24	2024/25	2025/26	2026/27	2027/28	Not Yet Programmed	Total
Utility Fund	\$-	\$-	\$-	\$-	\$-	\$203,975.96	\$203,975.96
Other	\$-	\$-	\$-	\$-	\$-	\$-	\$-
TOTAL	\$-	\$-	\$-	\$-	\$-	\$203,975.96	\$203,975.96

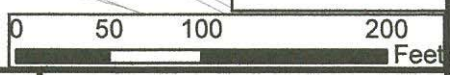


Legend

- Hydrants
- Valves
- Ex. Water Mains**
- Unknown
- Size**
- < 2"
- 2"
- 4"
- 6"
- 8"
- 10"
- 12"
- 16"
- 20"
- Project Limits

Vicinity Map

Project



Project #27 - Estill St.
Replace 6"

SCALE: 1" = 100'
 JOB #: B15164B-01

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FIGURE
27

Path: P:\B15100\B15164B\B15164B-01\GIS\Project 27 - Estill.mxd



CIP PROJECT REQUEST

UF-57

Requesting Department:	Public Works
Category:	Water
Title:	Diamond, Maury, Smith, Lewis
Status:	No Change

Description:	Project includes replacing 4,225 LF of 6-inch cast iron pipe with 6-inch ductile iron (DI) pipe. The limits of replacement include Diamond St. from Lewis St. to Maury St., Maury St. from Diamond St. to the end, N. Lewis St. from Diamond St. to the end, and all of Smith St. including 13 gate valves, 3 fire hydrants and 46 service connections.
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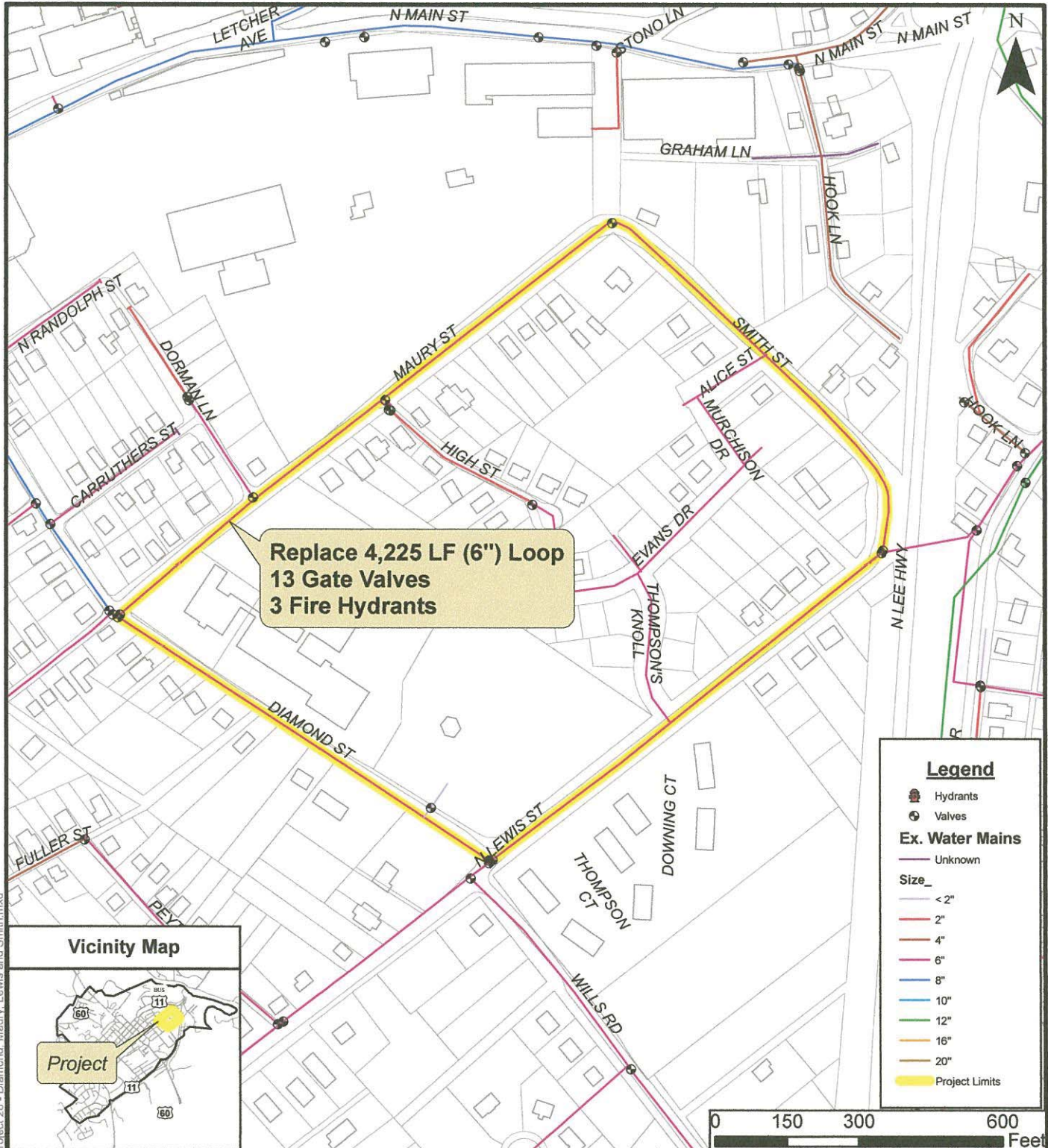
Justification:	The pipes in this section are beyond their designed life cycle use as they are approximately 61 years old potentially resulting in poor water quality and high exfiltration in joints. The piping in this area is approximately 6.5-feet deep. This project has a high impact of deferral based on the age of the pipe and the potential for failure resulting in increased risk to health and safety of the community.
----------------	---

Comprehensive Plan:	Community Services & Infrastructure Objective: Offer efficient and effective community services and facilities that meet the needs of residents and businesses of the city.
---------------------	---

Strategic Plan:	Vision IV: Goal IV: Provide and improve infrastructure; Vision II: Goal IV: Maintain and update infrastructure and align fees with costs
-----------------	--

Estimated Annual Operating Cost:	N/A
Work Performed:	Contract

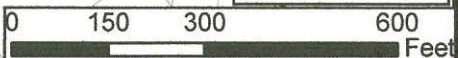
Funding Summary							
Funding Source	2023/24	2024/25	2025/26	2026/27	2027/28	Not Yet Programmed	Total
Utility Fund	\$-	\$-	\$-	\$-	\$-	\$965,399.55	\$965,399.55
Other	\$-	\$-	\$-	\$-	\$-	\$-	\$-
TOTAL	\$-	\$-	\$-	\$-	\$-	\$965,399.55	\$965,399.55



Replace 4,225 LF (6") Loop
 13 Gate Valves
 3 Fire Hydrants

Legend

- Hydrants
- Valves
- Ex. Water Mains**
- Unknown
- Size**
- < 2"
- 2"
- 4"
- 6"
- 8"
- 10"
- 12"
- 16"
- 20"
- Project Limits




Vicinity Map



Project #28 - Diamond, Maury, Smith & Lewis St. Loop
Replace 6"

SCALE: 1" = 300'
 JOB #: B15164B-01



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FIGURE
28



CIP PROJECT REQUEST

UF-59

Requesting Department:	Public Works
Category:	Water
Title:	N. Lewis St.
Status:	No Change

Description:	Project includes replacing 820 LF of 6-inch cast iron pipe with 6-inch ductile iron (DI) pipe. The limits of replacement are on N. Lewis St. from S. Lewis St. to Morningside Dr. and include 5 gate valves and approximately 9 service connections.
--------------	--

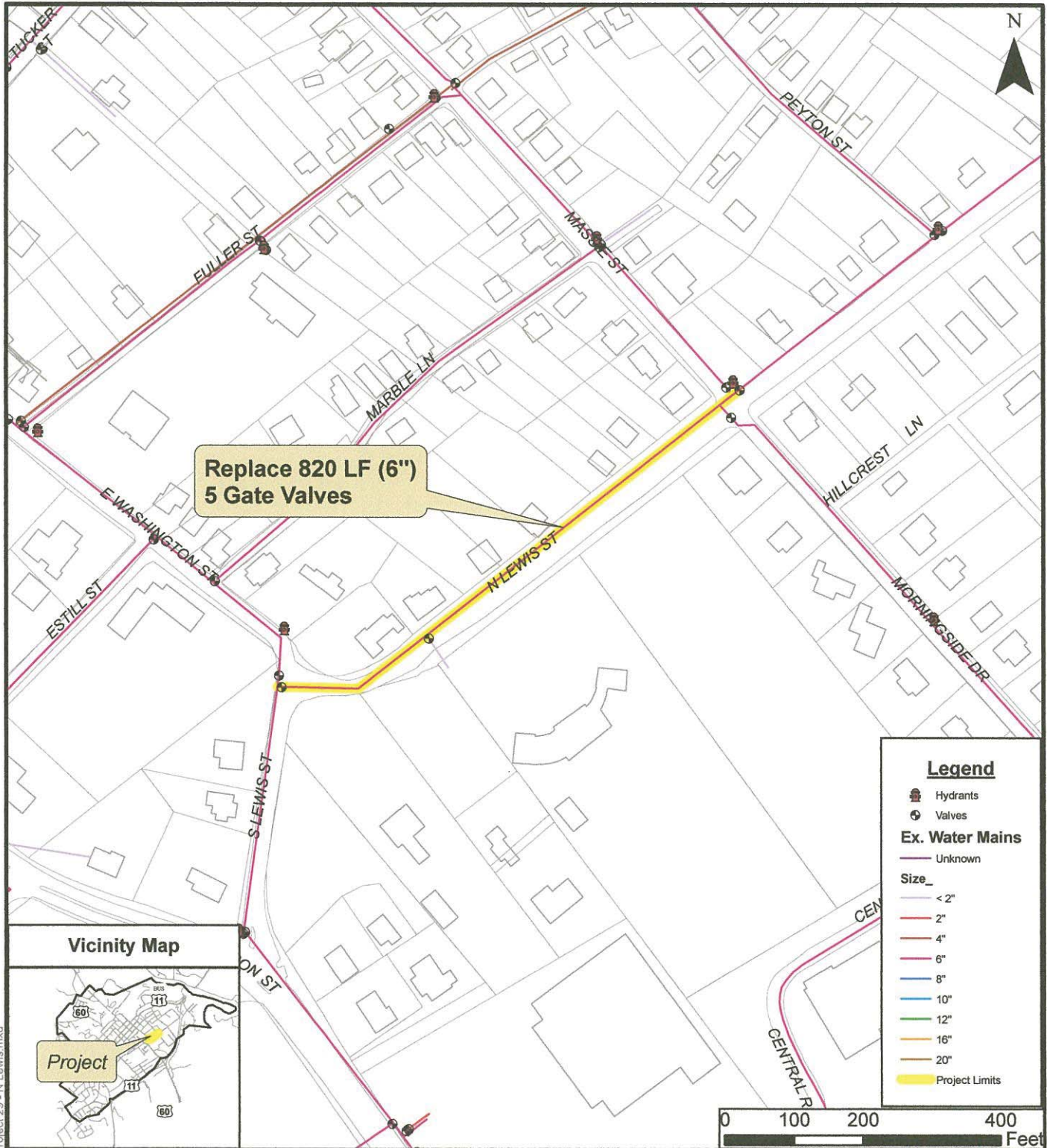
Justification:	The pipes in this section are beyond their designed life cycle use as they are approximately 60 years old potentially resulting in poor water quality and high exfiltration in joints. This project has a high impact of deferral based on the age of the pipe and the potential for failure resulting in increased risk to health and safety of the community.
----------------	---

Comprehensive Plan:	Community Services & Infrastructure Objective: Offer efficient and effective community services and facilities that meet the needs of residents and businesses of the city.
---------------------	---

Strategic Plan:	Vision IV: Goal IV: Provide and improve infrastructure; Vision II: Goal IV: Maintain and update infrastructure and align fees with costs
-----------------	--

Estimated Annual Operating Cost:	N/A
Work Performed:	Contract

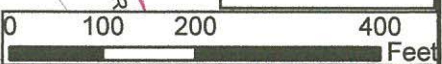
Funding Summary							
Funding Source	2023/24	2024/25	2025/26	2026/27	2027/28	Not Yet Programmed	Total
Utility Fund	\$-	\$-	\$-	\$-	\$-	\$263,892.42	\$263,892.42
Other	\$-	\$-	\$-	\$-	\$-	\$-	\$-
TOTAL	\$-	\$-	\$-	\$-	\$-	\$263,892.42	\$263,892.42



Replace 820 LF (6")
5 Gate Valves

Legend

- Hydrants
- Valves
- Ex. Water Mains**
- Unknown
- Size_**
- < 2"
- 2"
- 4"
- 6"
- 8"
- 10"
- 12"
- 16"
- 20"
- Project Limits



Project #29 - N. Lewis St.
Replace 6"

SCALE: 1" = 200'
JOB #: B15164B-01

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FIGURE
29

Path: P:\B15164B\B15164B-01\GIS\Project 29 - N. Lewis.mxd



CIP PROJECT REQUEST

UF-61

Requesting Department:	Public Works
Category:	Water
Title:	McCorkle Dr. & Shop Rd.
Status:	No Change

Description:	Project includes replacing 5,810 LF of 6-inch cast iron pipe with 6-inch ductile iron (DI) pipe. The limits of replacement are split into three sections. The southern section includes McCorkle Dr. from Hook Ln. south, Hutcheson St., Allen Ave. and Mary Ln. consisting of 2,760 LF, 5 gate valves, 1 fire hydrant and approximately 38 service connections. The middle section includes 1,150 LF of 6" DI pipe on McCorkle Dr. from Hook Ln. north and all of Hook Ln. including 3 gate valves, 1 fire hydrant and approximately 18 service connections. The northern section includes McCorkle Dr. from Campbell Ln. north, Shop Rd., and Campbell Ln. from McCorkle Dr. east, and consists of 1,900 LF, 4 gate valves, 1 fire hydrant and approximately 24 service connections.
--------------	--

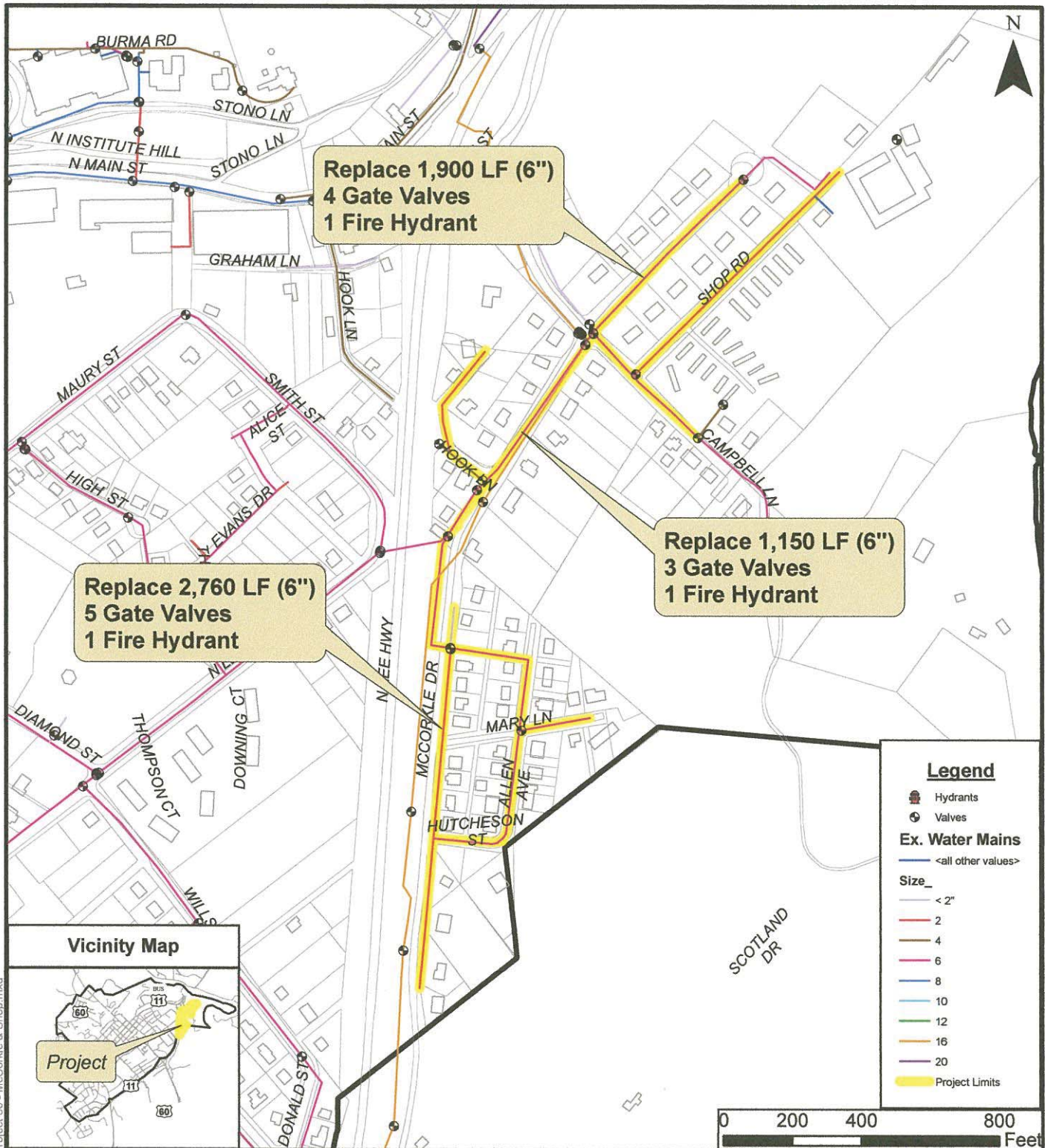
Justification:	The pipes in this section are beyond their designed life cycle use as they are approximately 61 years old potentially resulting in poor water quality and high exfiltration in joints. This project has a high impact of deferral based on the age of the pipe and the potential for failure resulting in increased risk to health and safety of the community.
----------------	---

Comprehensive Plan:	Community Services & Infrastructure Objective: Offer efficient and effective community services and facilities that meet the needs of residents and businesses of the city.
---------------------	---

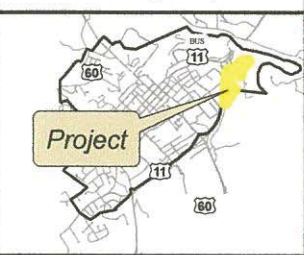
Strategic Plan:	Vision IV: Goal IV: Provide and improve infrastructure; Vision II: Goal IV: Maintain and update infrastructure and align fees with costs
-----------------	--

Estimated Annual Operating Cost:	N/A
Work Performed:	Contract

Funding Summary							
Funding Source	2023/24	2024/25	2025/26	2026/27	2027/28	Not Yet Programmed	Total
Utility Fund	\$-	\$-	\$-	\$-	\$-	\$1,239,809.86	\$1,239,809.86
Other	\$-	\$-	\$-	\$-	\$-	\$-	\$-
TOTAL	\$-	\$-	\$-	\$-	\$-	\$1,239,809.86	\$1,239,809.86




Vicinity Map



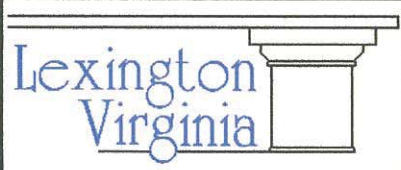
**Project #30 - McCorkle Dr. & Shop Rd.
Replace 6"**

SCALE: 1" = 400'
JOB #: B15164B-01



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**FIGURE
30**

Path: P:\B15164B\15164B-01\GIS\IS\Project 30 - McCorkle & Shop.mxd



CIP PROJECT REQUEST

UF-65

Requesting Department:	Public Works
Category:	Water
Title:	Borden Rd.
Status:	No Change

Description:	Project includes replacing 1,220 LF of 2-inch cast iron pipe with 2-inch ductile iron (DI) pipe. Project includes 1,220 LF of DI pipe, 2 gate valves, and 5 service connections.
--------------	--

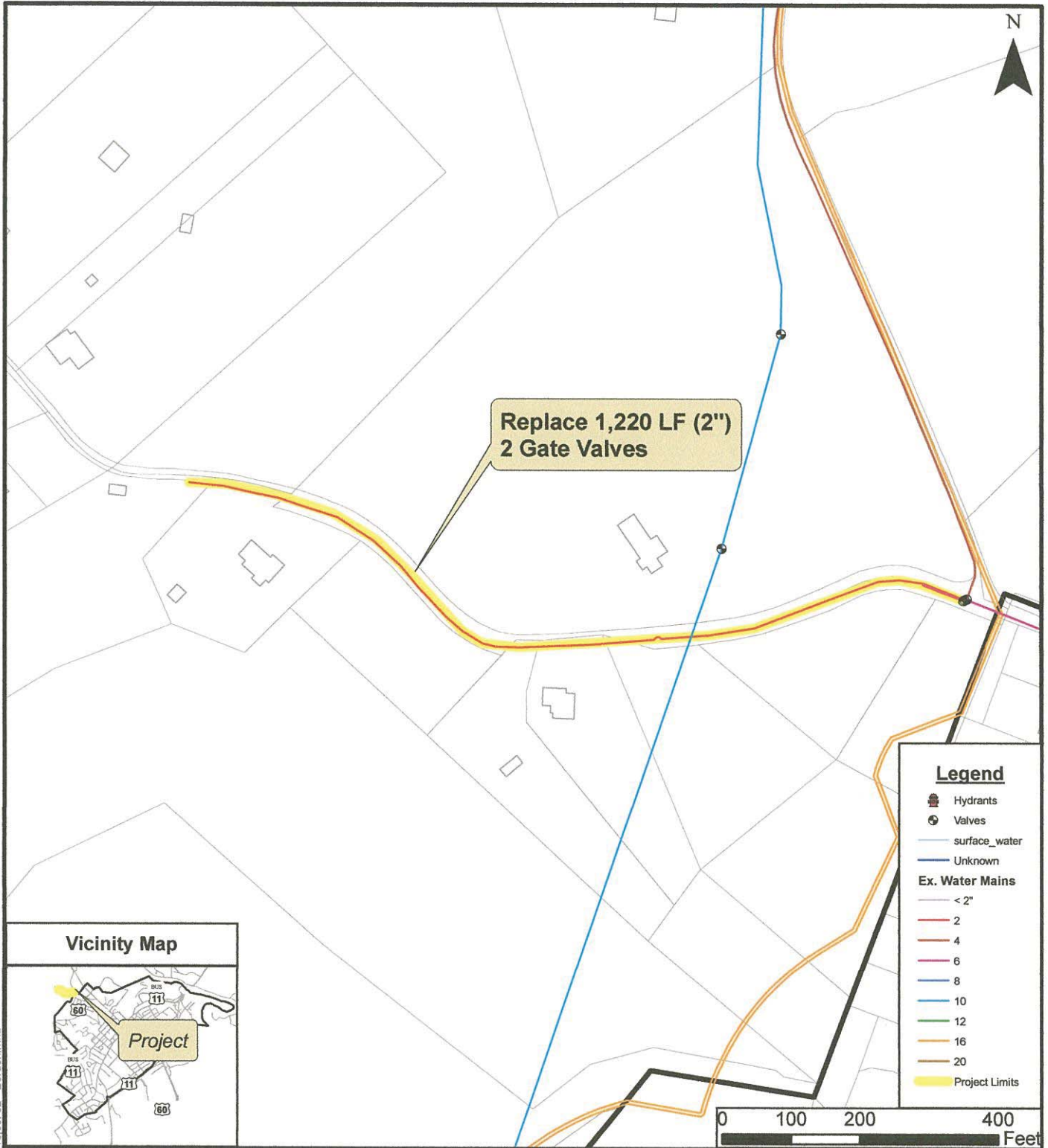
Justification:	The pipe is beyond its designed life cycle use potentially resulting in poor water quality and high exfiltration in joints. This project has a high impact of deferral based on the age of the pipe and the potential for failure resulting in increased risk to health and safety of the community.
----------------	--

Comprehensive Plan:	Community Services & Infrastructure Objective: Offer efficient and effective community services and facilities that meet the needs of residents and businesses of the city.
---------------------	---

Strategic Plan:	Vision IV: Goal IV: Provide and improve infrastructure; Vision II: Goal IV: Maintain and update infrastructure and align fees with costs
-----------------	--

Estimated Annual Operating Cost:	N/A
Work Performed:	Contract

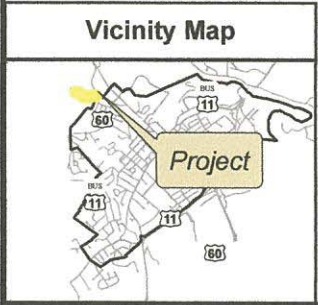
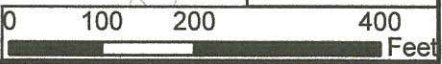
Funding Summary							
Funding Source	2023/24	2024/25	2025/26	2026/27	2027/28	Not Yet Programmed	Total
Utility Fund	\$-	\$-	\$-	\$-	\$-	\$244,747.52	\$244,747.52
Other	\$-	\$-	\$-	\$-	\$-	\$-	\$-
TOTAL	\$-	\$-	\$-	\$-	\$-	\$244,747.52	\$244,747.52



Replace 1,220 LF (2")
2 Gate Valves

Legend

- Hydrants
- Valves
- surface_water
- Unknown
- Ex. Water Mains**
- < 2"
- 2
- 4
- 6
- 8
- 10
- 12
- 16
- 20
- Project Limits



**Project #32 - Borden Rd.
Replace 2"**

SCALE: 1" = 200'
JOB #: B15164B-01

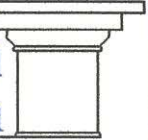


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**FIGURE
32**

Path: P:\B15100\B15164B\B15164B-01\GIS\Project_32 - Borden.mxd



CIP PROJECT REQUEST

UF-67

Requesting Department:	Public Works
Category:	Water
Title:	Ross Rd.
Status:	No Change

Description:	Project includes replacing 3,740 LF of 2- and 6-inch cast iron pipe with 2- and 6-inch ductile iron (DI) pipe. Ross Rd. includes 2,840 LF of 6-inch DI pipe, 4 gate valves, 1 fire hydrant and approximately 5 service connections. Route 687 includes 900 LF of 2-inch DI pipe, 1 gate valve and approximately 2 service connections.
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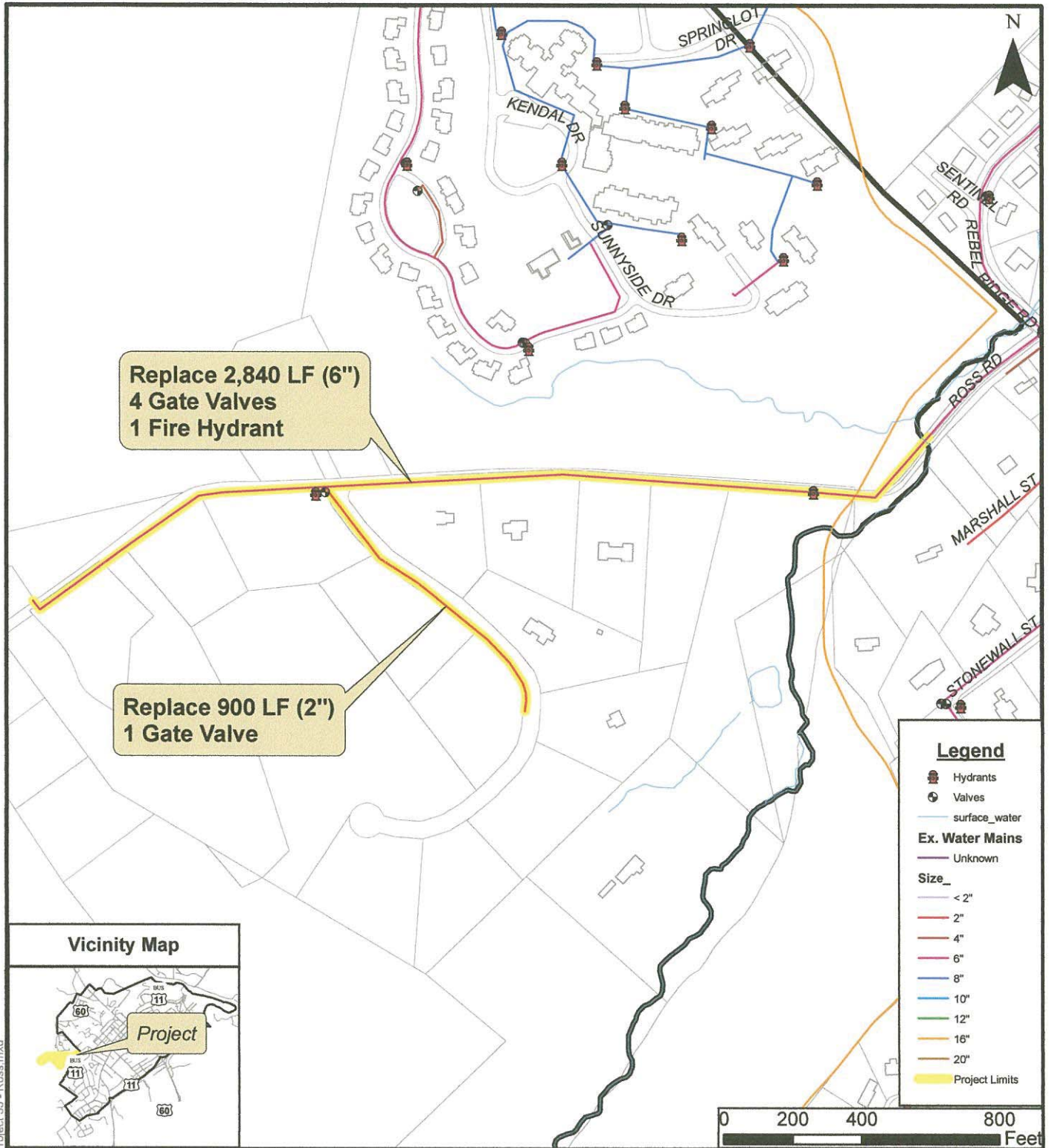
Justification:	The pipe is beyond its designed life cycle use potentially resulting in poor water quality and high exfiltration in joints. This project has a high impact of deferral based on the age of the pipe and the potential for failure resulting in increased risk to health and safety of the community.
----------------	--

Comprehensive Plan:	Community Services & Infrastructure Objective: Offer efficient and effective community services and facilities that meet the needs of residents and businesses of the city.
---------------------	---

Strategic Plan:	Vision IV: Goal IV: Provide and improve infrastructure; Vision II: Goal IV: Maintain and update infrastructure and align fees with costs
-----------------	--

Estimated Annual Operating Cost:	N/A
Work Performed:	Contract

Funding Summary							
Funding Source	2023/24	2024/25	2025/26	2026/27	2027/28	Not Yet Programmed	Total
Utility Fund	\$-	\$-	\$-	\$-	\$-	\$725,851.89	\$725,851.89
Other	\$-	\$-	\$-	\$-	\$-	\$-	\$-
TOTAL	\$-	\$-	\$-	\$-	\$-	\$725,851.89	\$725,851.89

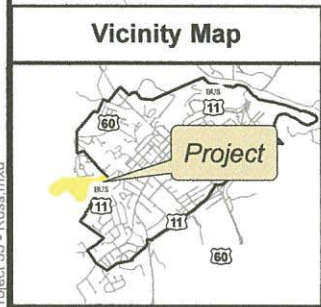


Replace 2,840 LF (6")
4 Gate Valves
1 Fire Hydrant

Replace 900 LF (2")
1 Gate Valve

Legend

- Hydrants
- Valves
- surface_water
- Ex. Water Mains**
- Unknown
- Size_**
- < 2"
- 2"
- 4"
- 6"
- 8"
- 10"
- 12"
- 16"
- 20"
- Project Limits



Path: P:\B15100\B15164B-01\GIS\Project 33 - Ross.mxd

Project #33 - Ross Rd.
Replace 2" & 6"

SCALE: 1" = 400'

JOB #: B15164B-01



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FIGURE

33



CIP PROJECT REQUEST

UF-69

Requesting Department:	Public Works
Category:	Water
Title:	Thornhill Rd.
Status:	No Change

Description:	Project includes upsizing 4,570 LF of 6-inch cast iron pipe with 8-inch ductile iron (DI) pipe. The alignment is on Thornhill Rd. from Birdfield Rd. to Maple Ln. and includes 4,570 LF of 8-inch DI pipe, 16 gate valves, 3 fire hydrants and approximately 50 service connections.
--------------	--

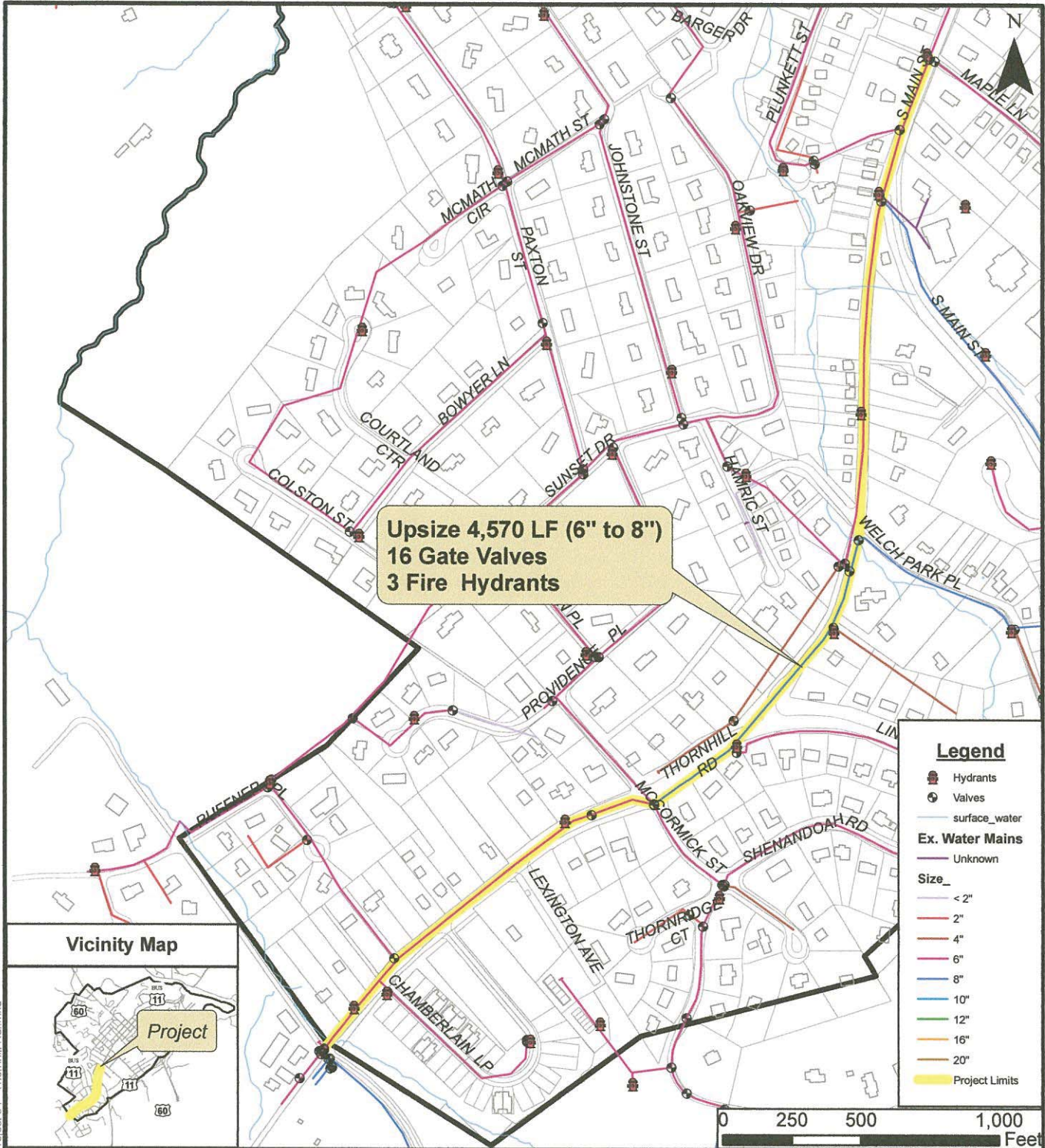
Justification:	The pipe is beyond its designed life cycle use potentially resulting in poor water quality and high exfiltration in joints. This project has a high impact of deferral based on the age of the pipe and the potential for failure resulting in increased risk to health and safety of the community. This project will eliminate a 13' deep water line what is difficult to access and maintain.
----------------	--

Comprehensive Plan:	Community Services & Infrastructure Objective: Offer efficient and effective community services and facilities that meet the needs of residents and businesses of the city.
---------------------	---

Strategic Plan:	Vision IV: Goal IV: Provide and improve infrastructure; Vision II: Goal IV: Maintain and update infrastructure and align fees with costs
-----------------	--

Estimated Annual Operating Cost:	N/A
Work Performed:	Contract

Funding Summary							
Funding Source	2023/24	2024/25	2025/26	2026/27	2027/28	Not Yet Programmed	Total
Utility Fund	\$-	\$-	\$-	\$-	\$-	\$1,123,167.75	\$1,123,167.75
Other	\$-	\$-	\$-	\$-	\$-	\$-	\$-
TOTAL	\$-	\$-	\$-	\$-	\$-	\$1,123,167.75	\$1,123,167.75



**Upsize 4,570 LF (6" to 8")
16 Gate Valves
3 Fire Hydrants**

- Legend**
- Hydrants
 - Valves
 - surface_water
 - Ex. Water Mains**
 - Unknown
 - Size_**
 - < 2"
 - 2"
 - 4"
 - 6"
 - 8"
 - 10"
 - 12"
 - 16"
 - 20"
 - Project Limits

Vicinity Map



**Project #34 - Thornhill Rd.
Upsize 6" to 8"**

SCALE: 1" = 500'

JOB #: B15164B-01



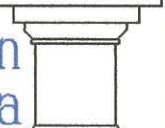
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FIGURE

34

Path: P:\B15100\B15164B\B15164B-01\GIS\Protect_34 - Thornhill Rd. mxd



CIP PROJECT REQUEST

UF-81

Requesting Department:	Public Works
Category:	Wastewater
Title:	Spotswood Dr. Area
Status:	No Change

Description:	This project replaces approximately 1760 linear feet of existing gravity sewer pipe and associated laterals along Spotswood Drive and Houston Street. Existing service line connections to residences will be replaced to the property line and will include cleanouts.
--------------	---

Justification:	The Jackson sewershed is amongst the oldest section of the City's infrastructure with areas dating back to the founding of the City. The infrastructure does not meet current regulations and has a history of inflow and infiltration problems as well as other problems related to the sewers age. The line has been previously tested and examined by the City personnel and is known to have I&I issues.
----------------	--

Comprehensive Plan:	Community Services & Infrastructure Objective: Offer efficient and effective community services and facilities that meet the needs of residents and businesses of the city.
---------------------	---

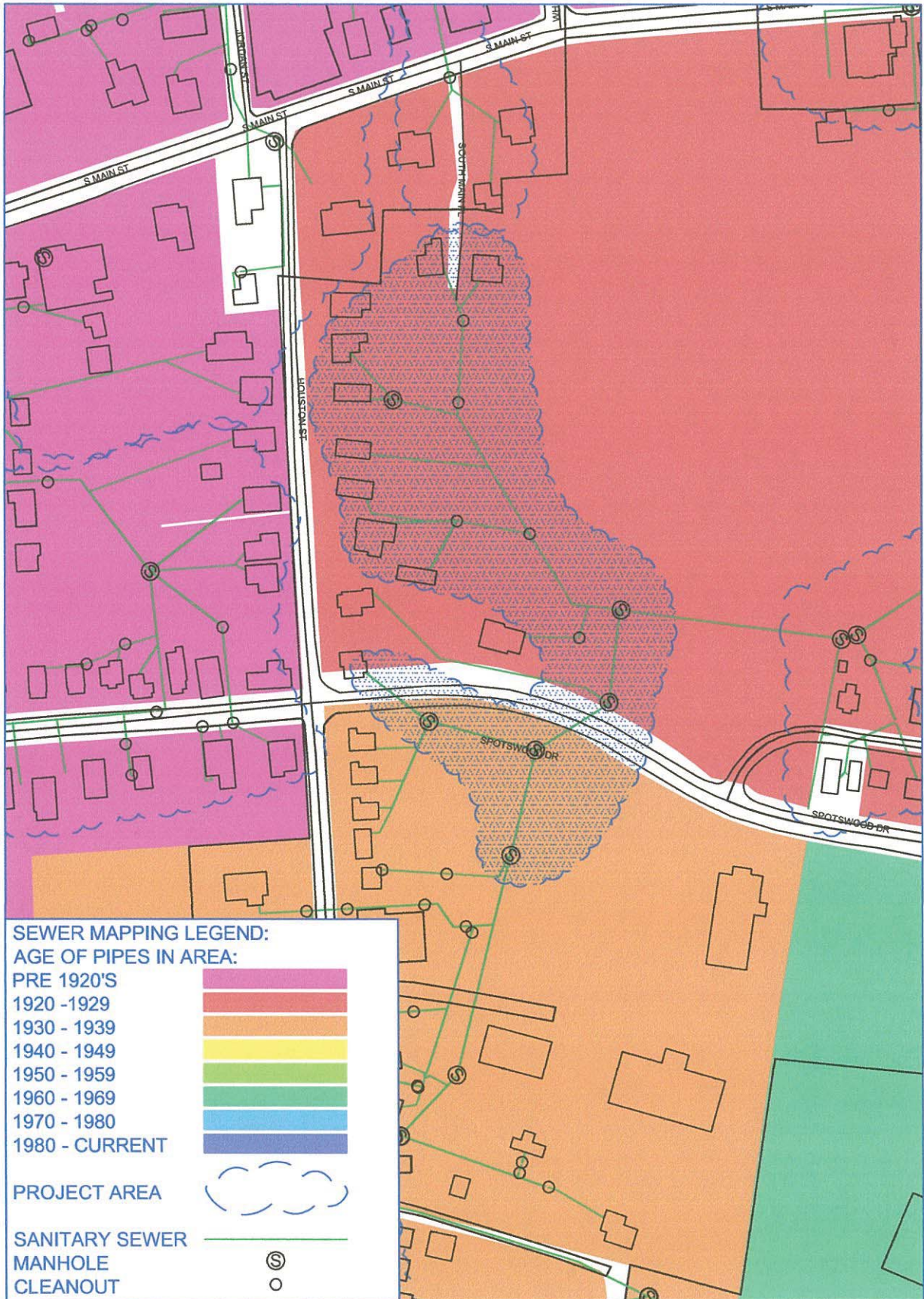
Strategic Plan:	Vision IV: Goal IV: Provide and improve infrastructure; Vision II: Goal IV: Maintain and update infrastructure and align fees with costs
-----------------	--

Estimated Annual Operating Cost:	N/A
Work Performed:	Contract

Funding Summary							
Funding Source	2023/24	2024/25	2025/26	2026/27	2027/28	Not Yet Programmed	Total
Utility Fund	\$-	\$-	\$-	\$-	\$-	\$460,566.14	\$460,566.14
Other	\$-	\$-	\$-	\$-	\$-	\$-	\$-
TOTAL	\$-	\$-	\$-	\$-	\$-	\$460,566.14	\$460,566.14

CITY OF LEXINGTON - CAPITAL IMPROVEMENTS PLAN
 JACKSON BASIN - SPOTSWOOD DRIVE AREA WASTEWATER COLLECTION LINE

CIP# UF-81





CIP PROJECT REQUEST

UF-83

Requesting Department:	Public Works
Category:	Wastewater
Title:	Taylor St. Area
Status:	No Change

Description:	This project replaces approximately 3320 linear feet of existing gravity sewer pipe and associated laterals along Taylor Street, Houston Street, and Hill Circle. Existing service line connections to residences will be replaced to the property line and will include cleanouts.
--------------	---

Justification:	The Jackson sewershed is amongst the oldest section of the City's infrastructure with areas dating back to the founding of the City. The infrastructure does not meet current regulations and has a history of inflow and infiltration problems as well as other problems related to the sewers age. The line has been previously tested and examined by the City personnel and is known to have I&I issues.
----------------	--

Comprehensive Plan:	Community Services & Infrastructure Objective: Offer efficient and effective community services and facilities that meet the needs of residents and businesses of the city.
---------------------	---

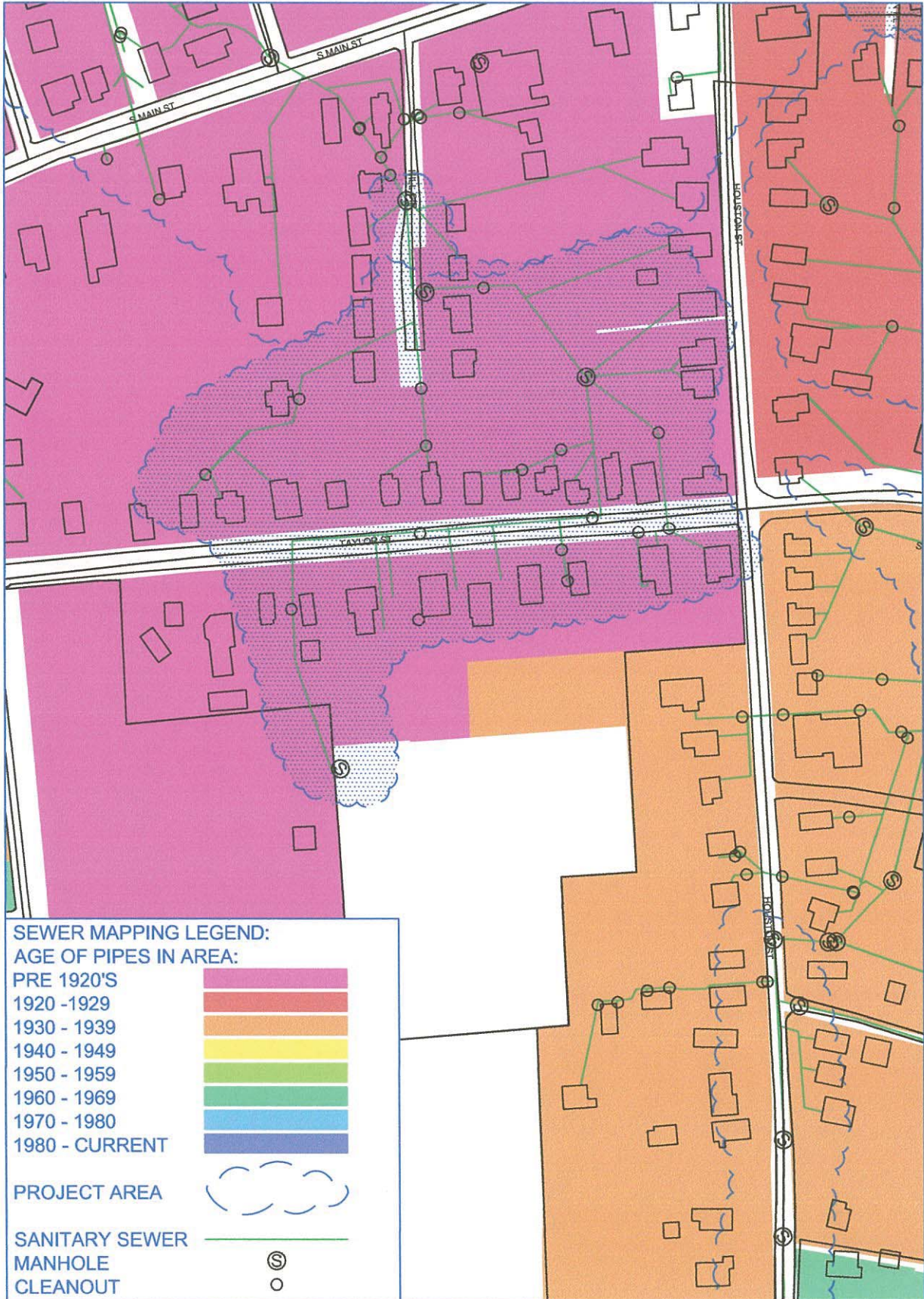
Strategic Plan:	Vision IV: Goal IV: Provide and improve infrastructure; Vision II: Goal IV: Maintain and update infrastructure and align fees with costs
-----------------	--

Estimated Annual Operating Cost:	N/A
Work Performed:	Contract

Funding Summary							
Funding Source	2023/24	2024/25	2025/26	2026/27	2027/28	Not Yet Programmed	Total
Utility Fund	\$-	\$-	\$-	\$-	\$-	\$655,799.26	\$655,799.26
Other	\$-	\$-	\$-	\$-	\$-	\$-	\$-
TOTAL	\$-	\$-	\$-	\$-	\$-	\$655,799.26	\$655,799.26

CITY OF LEXINGTON - CAPITAL IMPROVEMENTS PLAN
 JACKSON BASIN - TAYLOR STREET AREA WASTEWATER COLLECTION LINE

CIP# UF-83





CIP PROJECT REQUEST

UF-87

Requesting Department:	Public Works
Category:	Wastewater
Title:	N. Jefferson Area
Status:	No Change

Description:	This project replaces approximately 250 linear feet of existing gravity sewer pipe and associated laterals in an alley between North Jefferson and North Main Street. Existing service line connections to residences will be replaced to the property line and will include cleanouts.
--------------	---

Justification:	The existing collection line was constructed in the 1920's. The project area has a history of inflow and infiltration problems as well as other problems related to the sewers age. The line has been previously tested and examined by the City personnel and is known to have I&I issues.
----------------	---

Comprehensive Plan:	Community Services & Infrastructure Objective: Offer efficient and effective community services and facilities that meet the needs of residents and businesses of the city.
---------------------	---

Strategic Plan:	Vision IV: Goal IV: Provide and improve infrastructure; Vision II: Goal IV: Maintain and update infrastructure and align fees with costs
-----------------	--

Estimated Annual Operating Cost:	N/A
Work Performed:	Contract

Funding Summary							
Funding Source	2023/24	2024/25	2025/26	2026/27	2027/28	Not Yet Programmed	Total
Utility Fund	\$-	\$-	\$-	\$-	\$-	\$176,742.93	\$176,742.93
Other	\$-	\$-	\$-	\$-	\$-	\$-	\$-
TOTAL	\$-	\$-	\$-	\$-	\$-	\$176,742.93	\$176,742.93



CIP PROJECT REQUEST

UF-89

Requesting Department:	Public Works
Category:	Wastewater
Title:	S. Jefferson Area
Status:	No Change

Description:	This project replaces approximately 450 linear feet of existing gravity sewer pipe and associated laterals in an alley between South Jefferson and Lee Avenue. Existing service line connections to residences will be replaced to the property line and will include cleanouts.
--------------	--

Justification:	The existing collection line was constructed in the 1920's. The project area has a history of inflow and infiltration problems as well as other problems related to the sewers age. The line has been previously tested and examined by the City personnel and is known to have I&I issues.
----------------	---

Comprehensive Plan:	Community Services & Infrastructure Objective: Offer efficient and effective community services and facilities that meet the needs of residents and businesses of the city.
---------------------	---

Strategic Plan:	Vision IV: Goal IV: Provide and improve infrastructure; Vision II: Goal IV: Maintain and update infrastructure and align fees with costs
-----------------	--

Estimated Annual Operating Cost:	N/A
Work Performed:	Contract

Funding Summary							
Funding Source	2023/24	2024/25	2025/26	2026/27	2027/28	Not Yet Programmed	Total
Utility Fund	\$-	\$-	\$-	\$-	\$-	\$210,703.86	\$210,703.86
Other	\$-	\$-	\$-	\$-	\$-	\$-	\$-
TOTAL	\$-	\$-	\$-	\$-	\$-	\$210,703.86	\$210,703.86

CITY OF LEXINGTON - CAPITAL IMPROVEMENTS PLAN
 DOWNTOWN BASIN - SOUTH JEFFERSON STREET AREA WASTEWATER COLLECTION LINE

CIP# UF-89





CIP PROJECT REQUEST

UF-91

Requesting Department:	Public Works
Category:	Wastewater
Title:	S. Jefferson St. Wastewater Collection Line
Status:	No Change

Description:	This project replaces approximately 600 linear feet of existing gravity sewer pipe and associated laterals along South Jefferson Street from McDowell Street to W. Preston Street. Existing service line connections to residences will be replaced to the property line and will include cleanouts.
--------------	--

Justification:	The existing collection line was constructed in the 1920's. The project area has a history of inflow and infiltration problems as well as other problems related to the sewers age. The line has been previously tested and examined by the City personnel and is known to have I&I issues.
----------------	---

Comprehensive Plan:	Community Services & Infrastructure Objective: Offer efficient and effective community services and facilities that meet the needs of residents and businesses of the city.
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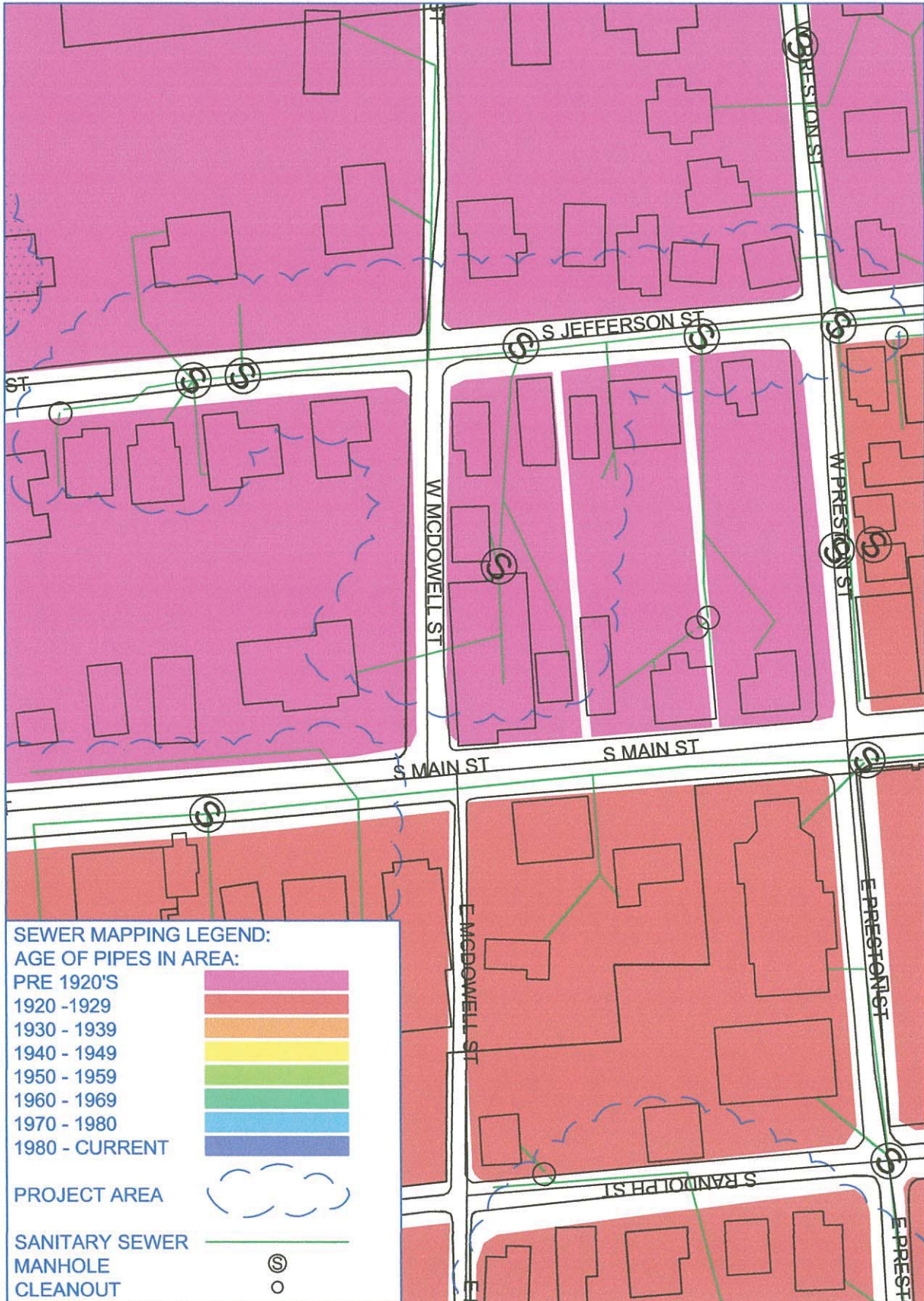
Strategic Plan:	Vision IV: Goal IV: Provide and improve infrastructure; Vision II: Goal IV: Maintain and update infrastructure and align fees with costs
-----------------	--

Estimated Annual Operating Cost:	N/A
Work Performed:	Contract

Funding Summary							
Funding Source	2023/24	2024/25	2025/26	2026/27	2027/28	Not Yet Programmed	Total
Utility Fund	\$-	\$-	\$-	\$-	\$-	\$305,891.85	\$305,891.85
Other	\$-	\$-	\$-	\$-	\$-	\$-	\$-
TOTAL	\$-	\$-	\$-	\$-	\$-	\$305,891.85	\$305,891.85

CITY OF LEXINGTON - CAPITAL IMPROVEMENTS PLAN
 DOWNTOWN BASIN - SOUTH JEFFERSON STREET WASTEWATER COLLECTION LINE

CIP# UF-91



SEWER MAPPING LEGEND:
 AGE OF PIPES IN AREA:

PRE 1920'S	[Pink]
1920 - 1929	[Red]
1930 - 1939	[Orange]
1940 - 1949	[Yellow]
1950 - 1959	[Light Green]
1960 - 1969	[Green]
1970 - 1980	[Blue-Green]
1980 - CURRENT	[Blue]

PROJECT AREA: [Blue dashed line]

SANITARY SEWER: [Green line]

MANHOLE: [Circle with 'S']

CLEANOUT: [Circle]



CIP PROJECT REQUEST

UF-93

Requesting Department:	Public Works
Category:	Wastewater
Title:	S. Main St.
Status:	No Change

Description:	This project replaces approximately 620 linear feet of existing gravity sewer pipe and associated laterals along South Main Street near the intersection with McDowell Street. Existing service line connections to residences will be replaced to the property line and will include cleanouts.
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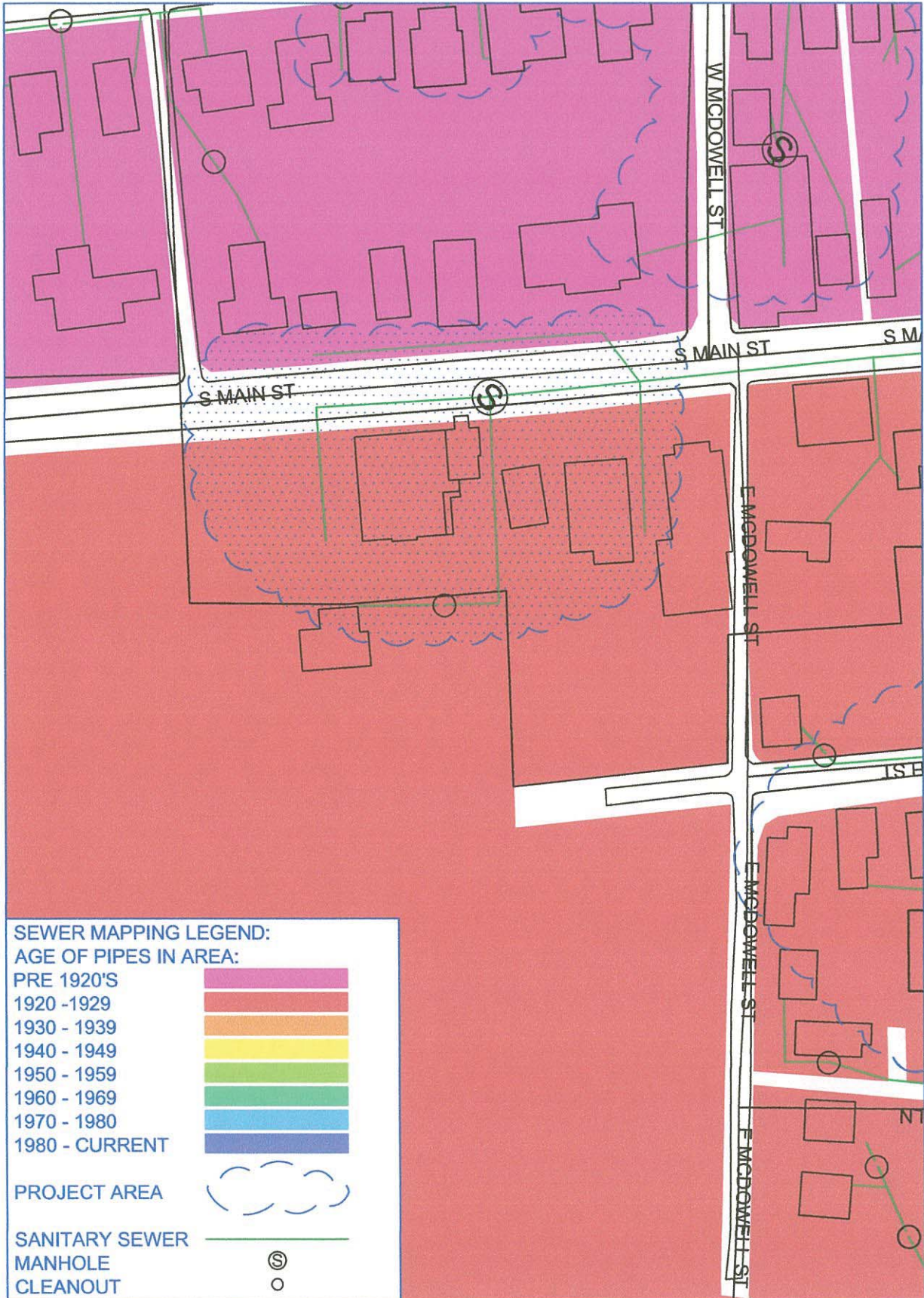
Justification:	The existing collection line was constructed in the 1920's. The project area has a history of inflow and infiltration problems as well as other problems related to the sewers age. The line has been previously tested and examined by the City personnel and is known to have I&I issues.
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Comprehensive Plan:	Community Services & Infrastructure Objective: Offer efficient and effective community services and facilities that meet the needs of residents and businesses of the city.
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Strategic Plan:	Vision IV: Goal IV: Provide and improve infrastructure; Vision II: Goal IV: Maintain and update infrastructure and align fees with costs
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Estimated Annual Operating Cost:	N/A
Work Performed:	Contract

Funding Summary							
Funding Source	2023/24	2024/25	2025/26	2026/27	2027/28	Not Yet Programmed	Total
Utility Fund	\$-	\$-	\$-	\$-	\$-	\$228,353.81	\$228,353.81
Other	\$-	\$-	\$-	\$-	\$-	\$-	\$-
TOTAL	\$-	\$-	\$-	\$-	\$-	\$228,353.81	\$228,353.81





CIP PROJECT REQUEST

UF-95

Requesting Department:	Public Works
Category:	Wastewater
Title:	Lee Highway
Status:	No Change

Description:	This project replaces approximately 1460 linear feet of existing gravity sewer pipe and associated laterals along Lee Highway just south of the intersection with N. Main Street. Existing service line connections to residences will be replaced to the property line and will include cleanouts.
--------------	---

Justification:	The existing collection line was constructed in the 1960's. The project area has a history of inflow and infiltration problems as well as other problems related to the sewers age. The line has been previously tested and examined by the City personnel and is known to have I&I issues. The hydraulic capacity of this line is also reportedly near capacity in significant I&I events.
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Comprehensive Plan:	Community Services & Infrastructure Objective: Offer efficient and effective community services and facilities that meet the needs of residents and businesses of the city.
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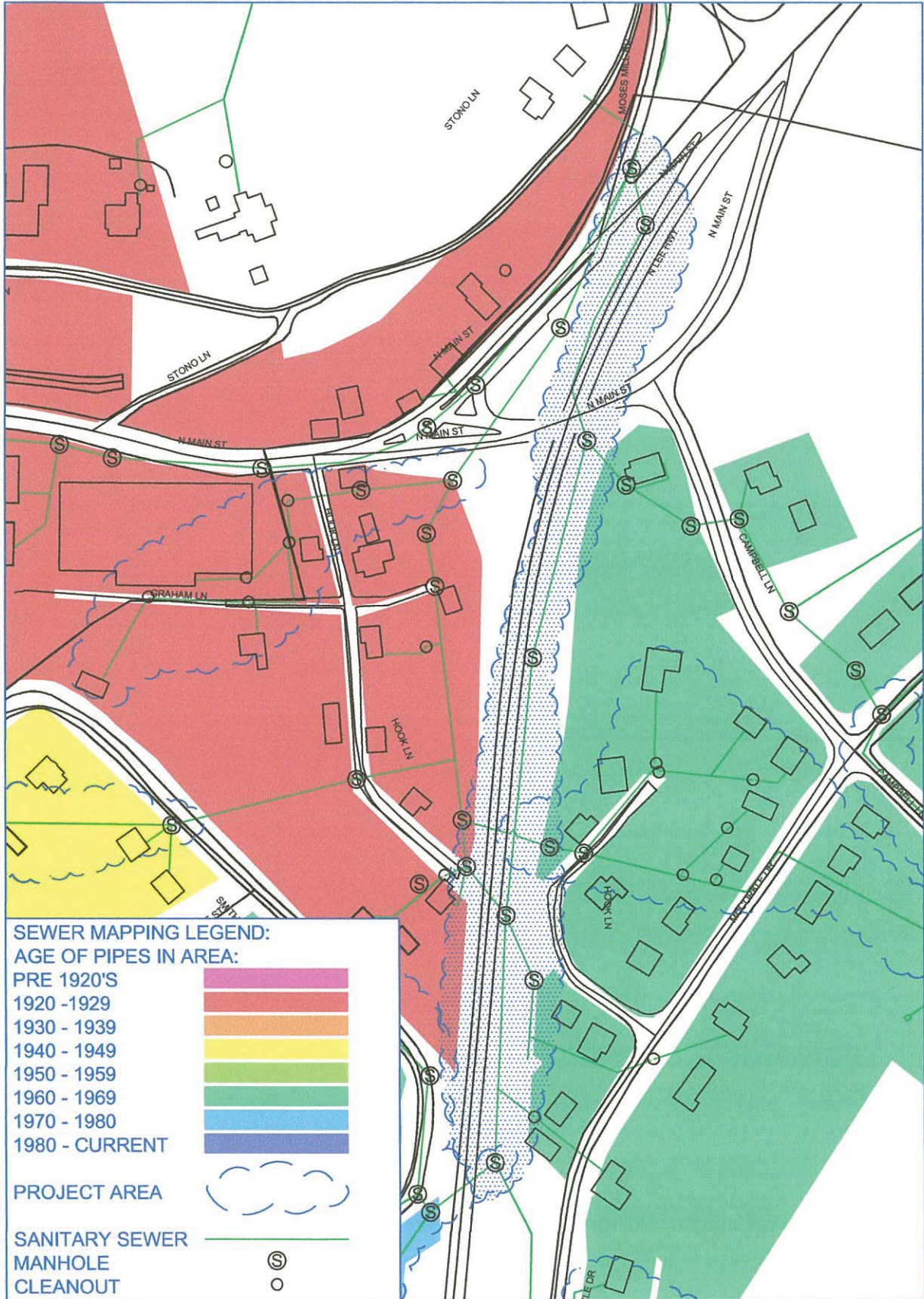
Strategic Plan:	Vision IV: Goal IV: Provide and improve infrastructure; Vision II: Goal IV: Maintain and update infrastructure and align fees with costs
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Estimated Annual Operating Cost:	N/A
Work Performed:	Contract

Funding Summary							
Funding Source	2023/24	2024/25	2025/26	2026/27	2027/28	Not Yet Programmed	Total
Utility Fund	\$-	\$-	\$-	\$-	\$-	\$581,401.22	\$581,401.22
Other	\$-	\$-	\$-	\$-	\$-	\$-	\$-
TOTAL	\$-	\$-	\$-	\$-	\$-	\$581,401.22	\$581,401.22

CITY OF LEXINGTON - CAPITAL IMPROVEMENTS PLAN
 McCORKLE BASIN - LEE HIGHWAY WASTEWATER COLLECTION LINE

CIP# UF-95





CIP PROJECT REQUEST

UF-97

Requesting Department:	Public Works
Category:	Wastewater
Title:	Graham & Hook Lane Area
Status:	No Change

Description:	This project replaces approximately 1100 linear feet of existing gravity sewer pipe and associated laterals in the vicinity of Graham and Hook Lane and Maury and Smith Street. Existing service line connections to residences will be replaced to the property line and will include cleanouts.
--------------	---

Justification:	The existing collection line was constructed in the 1920's and 1940's. The project area has a history of inflow and infiltration problems as well as other problems related to the sewers age. The line has been previously tested and examined by the City personnel and is known to have I&I issues.
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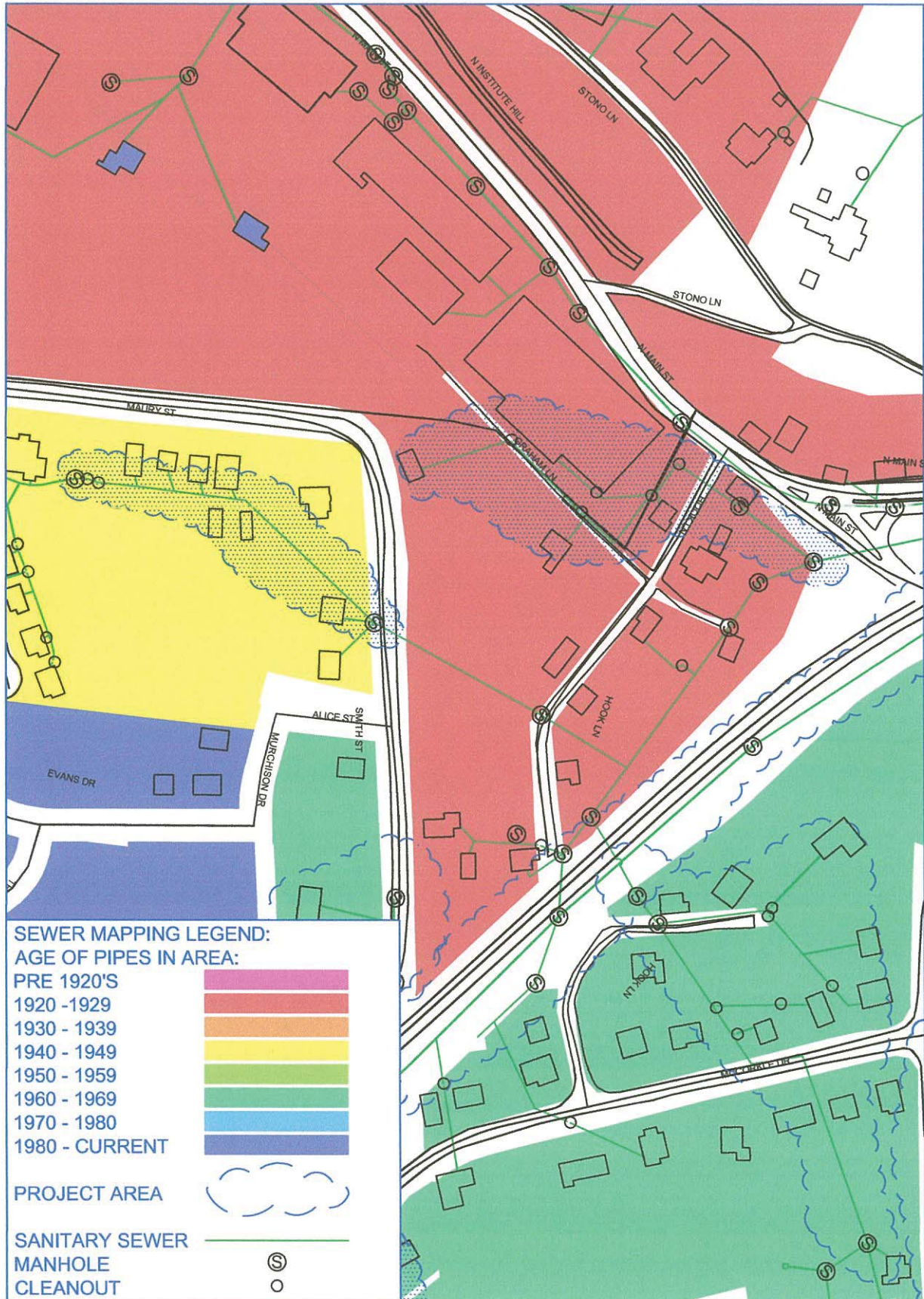
Comprehensive Plan:	Community Services & Infrastructure Objective: Offer efficient and effective community services and facilities that meet the needs of residents and businesses of the city.
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Strategic Plan:	Vision IV: Goal IV: Provide and improve infrastructure; Vision II: Goal IV: Maintain and update infrastructure and align fees with costs
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Estimated Annual Operating Cost:	N/A
Work Performed:	Contract

Funding Summary							
Funding Source	2023/24	2024/25	2025/26	2026/27	2027/28	Not Yet Programmed	Total
Utility Fund	\$-	\$-	\$-	\$-	\$-	\$567,184.35	\$567,184.35
Other	\$-	\$-	\$-	\$-	\$-	\$-	\$-
TOTAL	\$-	\$-	\$-	\$-	\$-	\$567,184.35	\$567,184.35

McCORKLE BASIN - GRAHAM AND HOOK LANE AREA WASTEWATER COLLECTION LINE





CIP PROJECT REQUEST

UF-99

Requesting Department:	Public Works
Category:	Wastewater
Title:	Cambell Lane Area
Status:	No Change

Description:	This project replaces approximately 1100 linear feet of existing gravity sewer pipe and associated laterals along Shop Road and Campbell Lane. Existing service line connections to residences will be replaced to the property line and will include cleanouts.
--------------	--

Justification:	The existing collection line was constructed in the 1960's. The project area has a history of inflow and infiltration problems as well as other problems related to the sewers age. The line has been previously tested and examined by the City personnel and is known to have I&I issues.
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Comprehensive Plan:	Community Services & Infrastructure Objective: Offer efficient and effective community services and facilities that meet the needs of residents and businesses of the city.
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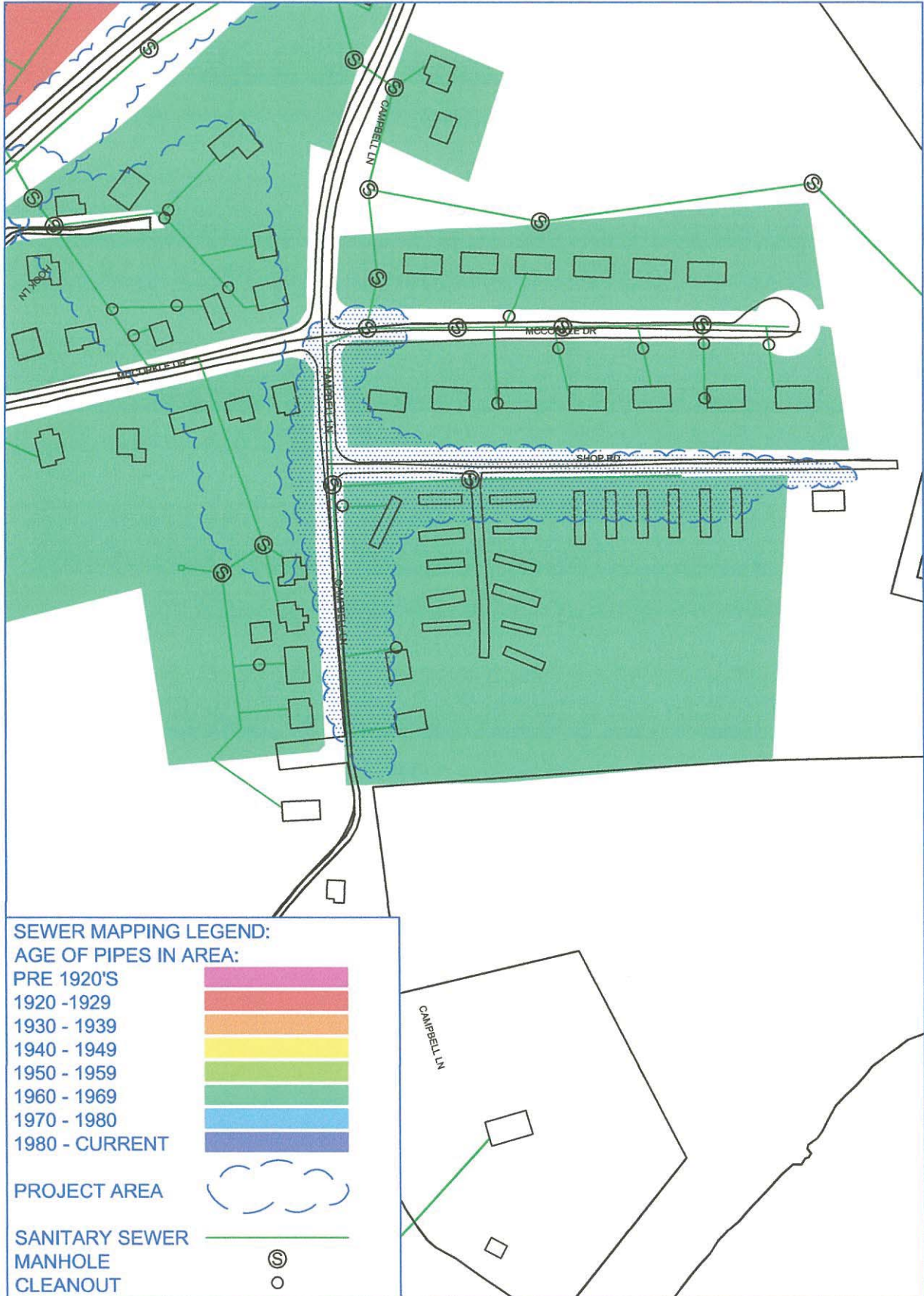
Strategic Plan:	Vision IV: Goal IV: Provide and improve infrastructure; Vision II: Goal IV: Maintain and update infrastructure and align fees with costs
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Estimated Annual Operating Cost:	N/A
Work Performed:	Contract

Funding Summary							
Funding Source	2023/24	2024/25	2025/26	2026/27	2027/28	Not Yet Programmed	Total
Utility Fund	\$-	\$-	\$-	\$-	\$-	\$334,983.84	\$334,983.84
Other	\$-	\$-	\$-	\$-	\$-	\$-	\$-
TOTAL	\$-	\$-	\$-	\$-	\$-	\$334,983.84	\$334,983.84

CITY OF LEXINGTON - CAPITAL IMPROVEMENTS PLAN
 McCORKLE BASIN - CAMPBELL LANE AREA WASTEWATER COLLECTION LINE

CIP# UF-99



SEWER MAPPING LEGEND:
AGE OF PIPES IN AREA:

PRE 1920'S	
1920 - 1929	
1930 - 1939	
1940 - 1949	
1950 - 1959	
1960 - 1969	
1970 - 1980	
1980 - CURRENT	

PROJECT AREA

SANITARY SEWER

MANHOLE

CLEANOUT



CIP PROJECT REQUEST

UF-101

Requesting Department:	Public Works
Category:	Wastewater
Title:	Willis Rd. to N. Lewis St.
Status:	No Change

Description:	This project replaces approximately 1860 linear feet of existing gravity sewer pipe and associated laterals paralleling Lee Highway from Wills Road to North Lewis Street. Existing service line connections to residences will be replaced to the property line and will include cleanouts.
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Justification:	The existing collection line was constructed in the 1960's and 1970's. The project area has a history of inflow and infiltration problems as well as other problems related to the sewers age. The line has been previously tested and examined by the City personnel and is known to have I&I issues.
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Comprehensive Plan:	Community Services & Infrastructure Objective: Offer efficient and effective community services and facilities that meet the needs of residents and businesses of the city.
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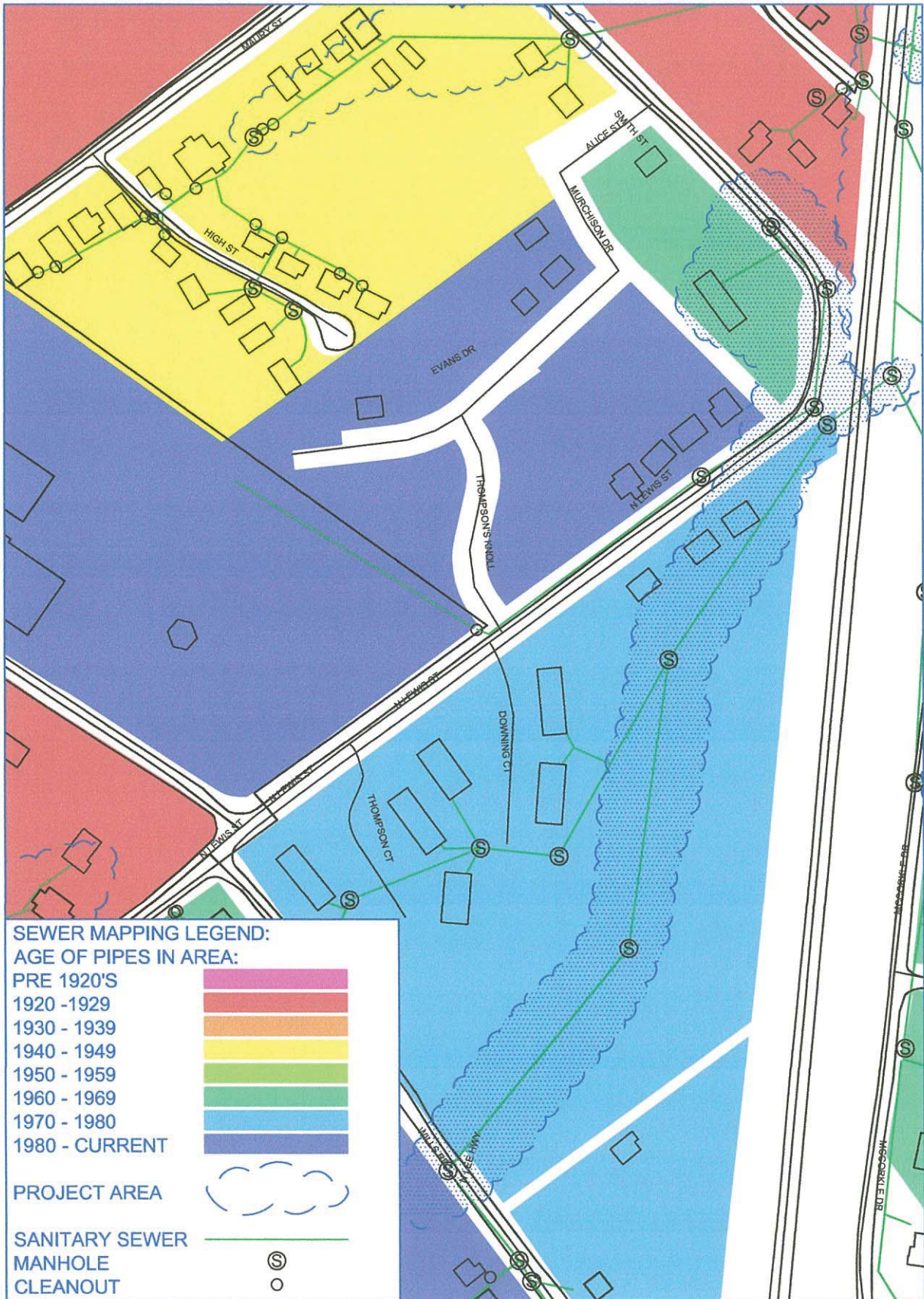
Strategic Plan:	Vision IV: Goal IV: Provide and improve infrastructure; Vision II: Goal IV: Maintain and update infrastructure and align fees with costs
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Estimated Annual Operating Cost:	N/A
Work Performed:	Contract

Funding Summary							
Funding Source	2023/24	2024/25	2025/26	2026/27	2027/28	Not Yet Programmed	Total
Utility Fund	\$-	\$-	\$-	\$-	\$-	\$437,049.82	\$437,049.82
Other	\$-	\$-	\$-	\$-	\$-	\$-	\$-
TOTAL	\$-	\$-	\$-	\$-	\$-	\$437,049.82	\$437,049.82

CITY OF LEXINGTON - CAPITAL IMPROVEMENTS PLAN
 McCORKLE BASIN - WILLS ROAD TO N LEWIS STREET WASTEWATER COLLECTION LINE

CIP# UF-101





CIP PROJECT REQUEST

UF-103

Requesting Department:	Public Works
Category:	Wastewater
Title:	Morningside Dr. & Donald St.
Status:	No Change

Description:	This project replaces approximately 1925 linear feet of existing gravity sewer pipe and associated laterals in the vicinity of Morningside Drive and Donald Street. Existing service line connections to residences will be replaced to the property line and will include cleanouts.
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Justification:	The existing collection line was constructed in the 1960's. The project area has a history of inflow and infiltration problems as well as other problems related to the sewers age. The line has been previously tested and examined by the City personnel and is known to have I&I issues. This area is also being currently treated for root intrusion.
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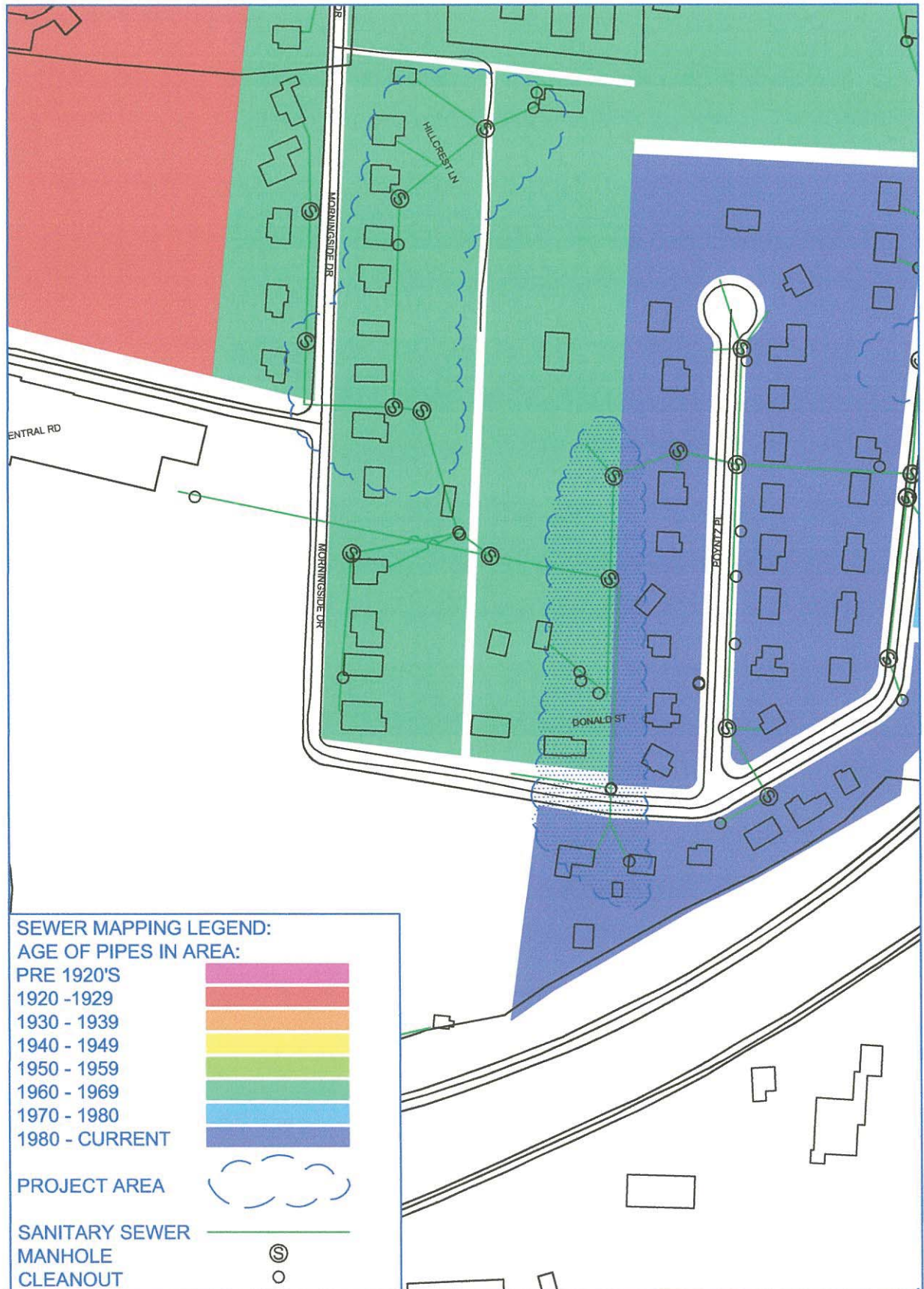
Comprehensive Plan:	Community Services & Infrastructure Objective: Offer efficient and effective community services and facilities that meet the needs of residents and businesses of the city.
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Strategic Plan:	Vision IV: Goal IV: Provide and improve infrastructure; Vision II: Goal IV: Maintain and update infrastructure and align fees with costs
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Estimated Annual Operating Cost:	N/A
Work Performed:	Contract

Funding Summary							
Funding Source	2023/24	2024/25	2025/26	2026/27	2027/28	Not Yet Programmed	Total
Utility Fund	\$-	\$-	\$-	\$-	\$-	\$500,041.28	\$500,041.28
Other	\$-	\$-	\$-	\$-	\$-	\$-	\$-
TOTAL	\$-	\$-	\$-	\$-	\$-	\$500,041.28	\$500,041.28

McCORKLE BASIN -MORNINGSIDE DRIVE & DONALD STREET WASTEWATER COLLECTION LINE





CIP PROJECT REQUEST

UF-105

Requesting Department:	Public Works
Category:	Wastewater
Title:	E. Nelson St.
Status:	No Change

Description:	This project replaces approximately 2000 linear feet of existing gravity sewer pipe and associated laterals along East Nelson Street from Lee Highway to New Market Place. Existing service line connections to residences will be replaced to the property line and will include cleanouts.
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Justification:	The existing collection line was constructed in the 1960's and 1980's. The project area has a history of inflow and infiltration problems as well as other problems related to the sewers age. The line has been previously tested and examined by the City personnel and is known to have I&I issues.
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Comprehensive Plan:	Community Services & Infrastructure Objective: Offer efficient and effective community services and facilities that meet the needs of residents and businesses of the city.
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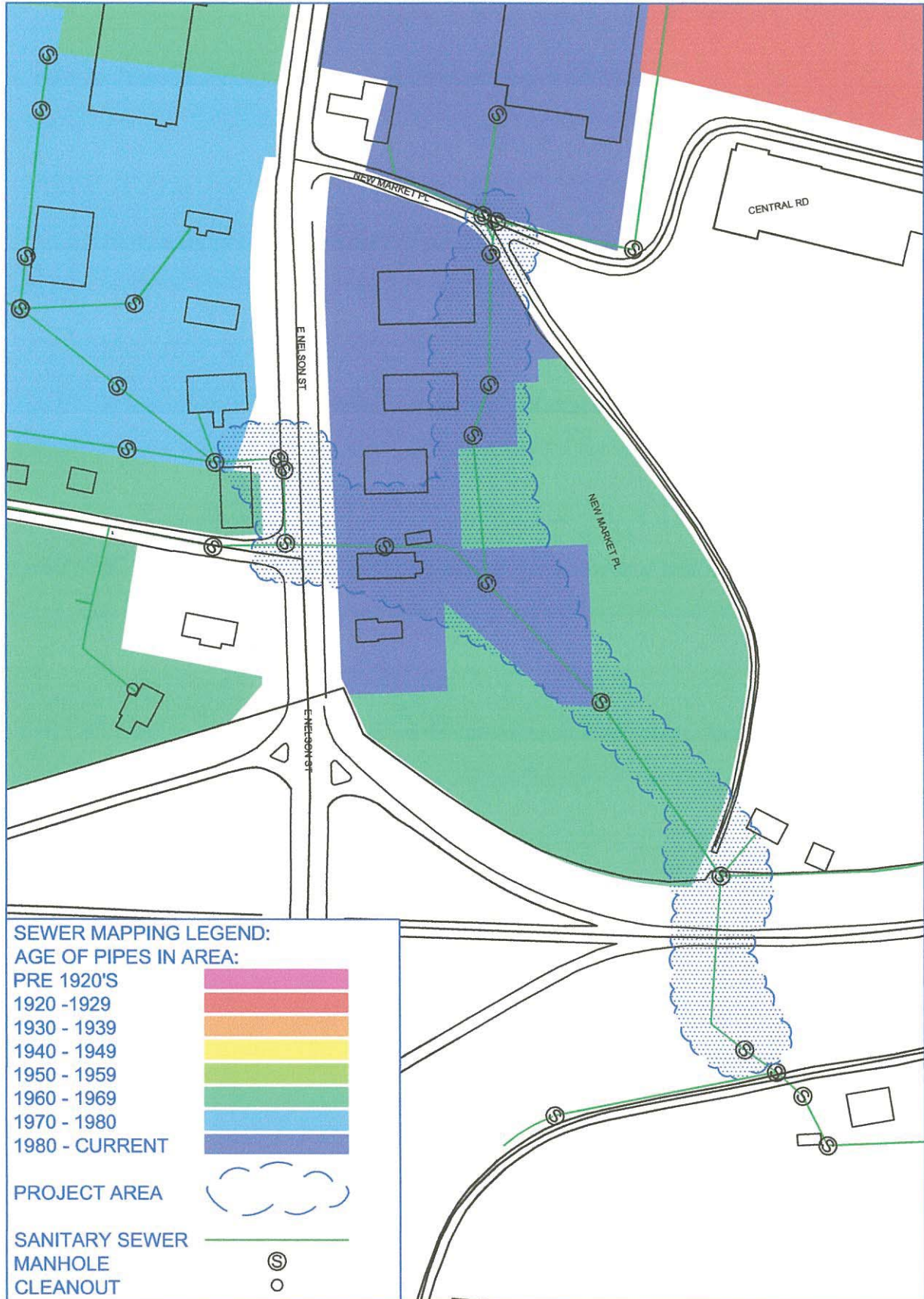
Strategic Plan:	Vision IV: Goal IV: Provide and improve infrastructure; Vision II: Goal IV: Maintain and update infrastructure and align fees with costs
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Estimated Annual Operating Cost:	N/A
Work Performed:	Contract

Funding Summary							
Funding Source	2023/24	2024/25	2025/26	2026/27	2027/28	Not Yet Programmed	Total
Utility Fund	\$-	\$-	\$-	\$-	\$-	\$541,634.18	\$541,634.18
Other	\$-	\$-	\$-	\$-	\$-	\$-	\$-
TOTAL	\$-	\$-	\$-	\$-	\$-	\$541,634.18	\$541,634.18

CITY OF LEXINGTON - CAPITAL IMPROVEMENTS PLAN
 McCORKLE BASIN - E NELSON STREET WASTEWATER COLLECTION LINE

CIP# UF-105





CIP PROJECT REQUEST

UF-109

Requesting Department:	Public Works
Category:	Wastewater
Title:	McCorkle Interceptor
Status:	No Change

Description:	This project replaces approximately 1000 linear feet of existing 10” gravity sewer interceptor that leads to the Campbell Lane Pump Station. The remaining portions of the gravity interceptor have already been replaced or rehabilitated.
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Justification:	The existing collection line was constructed in the 1960’s. The project area has a history of inflow and infiltration problems as well as other problems related to the sewers age. The line has been previously tested and examined by the City personnel and is known to have I&I issues.
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Comprehensive Plan:	Community Services & Infrastructure Objective: Offer efficient and effective community services and facilities that meet the needs of residents and businesses of the city.
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Strategic Plan:	Vision IV: Goal IV: Provide and improve infrastructure; Vision II: Goal IV: Maintain and update infrastructure and align fees with costs
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Estimated Annual Operating Cost:	N/A
Work Performed:	Contract

Funding Summary							
Funding Source	2023/24	2024/25	2025/26	2026/27	2027/28	Not Yet Programmed	Total
Utility Fund	\$-	\$-	\$-	\$-	\$-	\$281,437.19	\$281,437.19
Other	\$-	\$-	\$-	\$-	\$-	\$-	\$-
TOTAL	\$-	\$-	\$-	\$-	\$-	\$281,437.19	\$281,437.19



SEWER MAPPING LEGEND:

AGE OF PIPES IN AREA:

PRE 1920'S	
1920 - 1929	
1930 - 1939	
1940 - 1949	
1950 - 1959	
1960 - 1969	
1970 - 1980	
1980 - CURRENT	

PROJECT AREA

SANITARY SEWER

MANHOLE

CLEANOUT



CIP PROJECT REQUEST

UF-111

Requesting Department:	Public Works
Category:	Wastewater
Title:	McCorkle Dr. Area
Status:	No Change

Description:	This project replaces approximately 930 linear feet of existing gravity sewer pipe and associated laterals along McCorkle Drive from Campbell Lane to Lee Highway. Existing service line connections to residences will be replaced to the property line and will include cleanouts.
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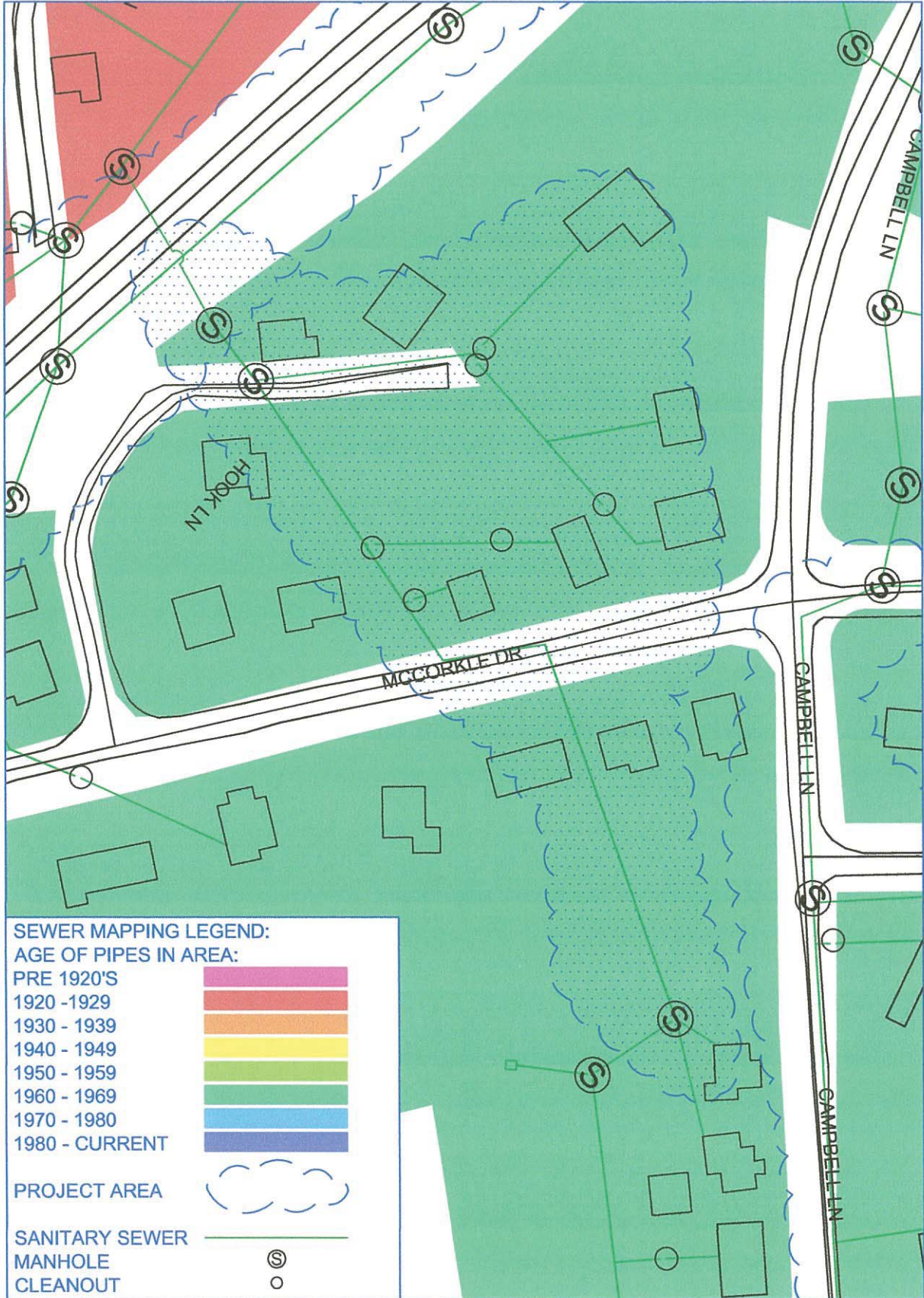
Justification:	The existing collection line was constructed in the 1960's. The project area has a history of inflow and infiltration problems as well as other problems related to the sewers age. The line has been previously tested and examined by the City personnel and is known to have I&I issues. This area is currently being treated for root intrusion.
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Comprehensive Plan:	Community Services & Infrastructure Objective: Offer efficient and effective community services and facilities that meet the needs of residents and businesses of the city.
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Strategic Plan:	Vision IV: Goal IV: Provide and improve infrastructure; Vision II: Goal IV: Maintain and update infrastructure and align fees with costs
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Estimated Annual Operating Cost:	N/A
Work Performed:	Contract

Funding Summary							
Funding Source	2023/24	2024/25	2025/26	2026/27	2027/28	Not Yet Programmed	Total
Utility Fund	\$-	\$-	\$-	\$-	\$-	\$280,414.95	\$280,414.95
Other	\$-	\$-	\$-	\$-	\$-	\$-	\$-
TOTAL	\$-	\$-	\$-	\$-	\$-	\$280,414.95	\$280,414.95





CIP PROJECT REQUEST

UF-113

Requesting Department:	Public Works
Category:	Wastewater
Title:	Allen Ave. & Mary Lane
Status:	No Change

Description:	This project replaces approximately 1,100 linear feet of existing gravity sewer pipe and associated laterals in the vicinity of Allen Avenue and Mary Lane. Existing service line connections to residences will be replaced to the property line and will include cleanouts.
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Justification:	The existing collection line was constructed in the 1960's. The project area has a history of inflow and infiltration problems as well as other problems related to the sewers age. The line has been previously tested and examined by the City personnel and is known to have I&I issues. This area is currently being treated for root intrusion.
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Comprehensive Plan:	Community Services & Infrastructure Objective: Offer efficient and effective community services and facilities that meet the needs of residents and businesses of the city.
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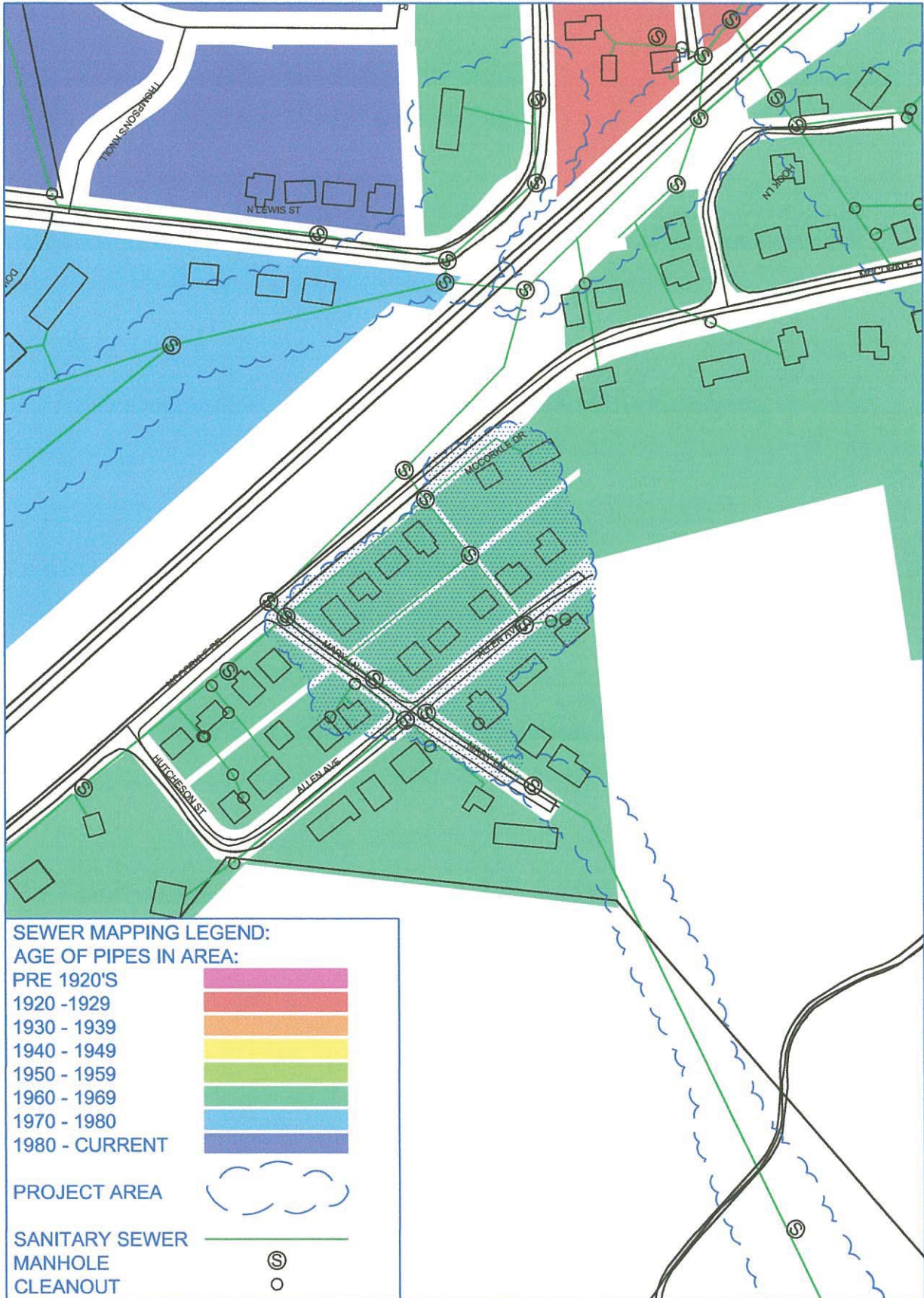
Strategic Plan:	Vision IV: Goal IV: Provide and improve infrastructure; Vision II: Goal IV: Maintain and update infrastructure and align fees with costs
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Estimated Annual Operating Cost:	N/A
Work Performed:	Contract

Funding Summary							
Funding Source	2023/24	2024/25	2025/26	2026/27	2027/28	Not Yet Programmed	Total
Utility Fund	\$-	\$-	\$-	\$-	\$-	\$367,946.16	\$367,946.16
Other	\$-	\$-	\$-	\$-	\$-	\$-	\$-
TOTAL	\$-	\$-	\$-	\$-	\$-	\$367,946.16	\$367,946.16

CITY OF LEXINGTON - CAPITAL IMPROVEMENTS PLAN
 McCORKLE BASIN - ALLEN AVENUE AND MARY LANE WASTEWATER COLLECTION LINE

CIP# UF-113



SEWER MAPPING LEGEND:
AGE OF PIPES IN AREA:

PRE 1920'S	
1920 - 1929	
1930 - 1939	
1940 - 1949	
1950 - 1959	
1960 - 1969	
1970 - 1980	
1980 - CURRENT	

PROJECT AREA

SANITARY SEWER MANHOLE

CLEANOUT



CIP PROJECT REQUEST

UF-117

Requesting Department:	Public Works
Category:	Wastewater
Title:	Overhill Dr.
Status:	No Change

Description:	This project replaces about 1,250 feet of existing gravity sewer pipe and associated laterals on Overhill Drive. Existing service line connections to residences will be replaced to the property line and will include cleanouts.
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Justification:	The existing collection line was constructed in the 1960's and has a history of inflow and infiltration problems related to root intrusion in the lines. The lines are currently being treated for root intrusion. Root Intrusion indicates the presence of cracks and holes by which ground water and runoff may enter the sewer.
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Comprehensive Plan:	Community Services & Infrastructure Objective: Offer efficient and effective community services and facilities that meet the needs of residents and businesses of the city.
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Strategic Plan:	Vision IV: Goal IV: Provide and improve infrastructure; Vision II: Goal IV: Maintain and update infrastructure and align fees with costs
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Estimated Annual Operating Cost:	N/A
Work Performed:	Contract

Funding Summary							
Funding Source	2023/24	2024/25	2025/26	2026/27	2027/28	Not Yet Programmed	Total
Utility Fund	\$-	\$-	\$-	\$-	\$-	\$323,992.06	\$323,992.06
Other	\$-	\$-	\$-	\$-	\$-	\$-	\$-
TOTAL	\$-	\$-	\$-	\$-	\$-	\$323,992.06	\$323,992.06





CIP PROJECT REQUEST

UF-125

Requesting Department:	Public Works
Category:	Wastewater
Title:	Taylor St. to E. Preston
Status:	No Change

Description:	This project replaces approximately 1750 linear feet of existing gravity sewer pipe and associated laterals in the vicinity of Taylor Street and East Preston Street. Existing service line connections to residences will be replaced to the property line and will include cleanouts.
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Justification:	The existing collection line was constructed in the 1920's and portions of the existing lines run under current buildings. The project area has a history of inflow and infiltration problems as well as other problems related to the sewers age. The line has been previously tested and examined by the City personnel and is known to have I&I issues.
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Comprehensive Plan:	Community Services & Infrastructure Objective: Offer efficient and effective community services and facilities that meet the needs of residents and businesses of the city.
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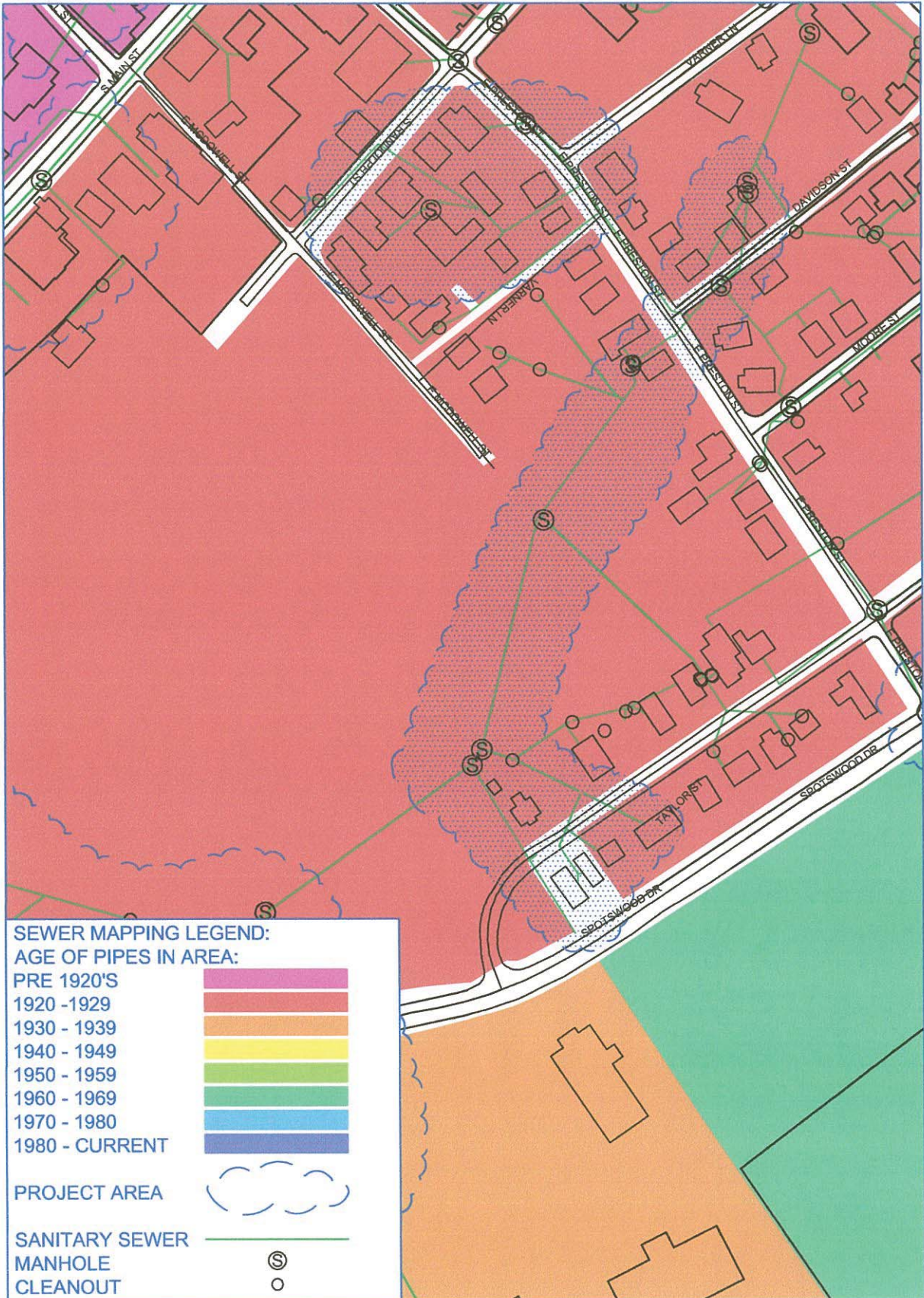
Strategic Plan:	Vision IV: Goal IV: Provide and improve infrastructure; Vision II: Goal IV: Maintain and update infrastructure and align fees with costs
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Estimated Annual Operating Cost:	N/A
Work Performed:	Contract

Funding Summary							
Funding Source	2023/24	2024/25	2025/26	2026/27	2027/28	Not Yet Programmed	Total
Utility Fund	\$-	\$-	\$-	\$-	\$-	\$558,225.25	\$558,225.25
Other	\$-	\$-	\$-	\$-	\$-	\$-	\$-
TOTAL	\$-	\$-	\$-	\$-	\$-	\$558,225.25	\$558,225.25

CITY OF LEXINGTON - CAPITAL IMPROVEMENTS PLAN
 CENTERVILLE BASIN - TAYLOR ST. TO E. PRESTON ST. WASTEWATER COLLECTION LINE

CIP# UF-125



SEWER MAPPING LEGEND:
AGE OF PIPES IN AREA:

PRE 1920'S	
1920 - 1929	
1930 - 1939	
1940 - 1949	
1950 - 1959	
1960 - 1969	
1970 - 1980	
1980 - CURRENT	

PROJECT AREA

SANITARY SEWER MANHOLE

CLEANOUT



CIP PROJECT REQUEST

UF-127

Requesting Department:	Public Works
Category:	Wastewater
Title:	Houston St.
Status:	No Change

Description:	This project replaces approximately 1200 linear feet of existing gravity sewer pipe and associated laterals along Houston Street from Anderson Street to north of Miller Street. Existing service line connections to residences will be replaced to the property line and will include cleanouts.
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Justification:	The existing collection line was constructed in the 1920's. The project area has a history of inflow and infiltration problems as well as other problems related to the sewers age. The line has been previously tested and examined by the City personnel and is known to have I&I issues.
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Comprehensive Plan:	Community Services & Infrastructure Objective: Offer efficient and effective community services and facilities that meet the needs of residents and businesses of the city.
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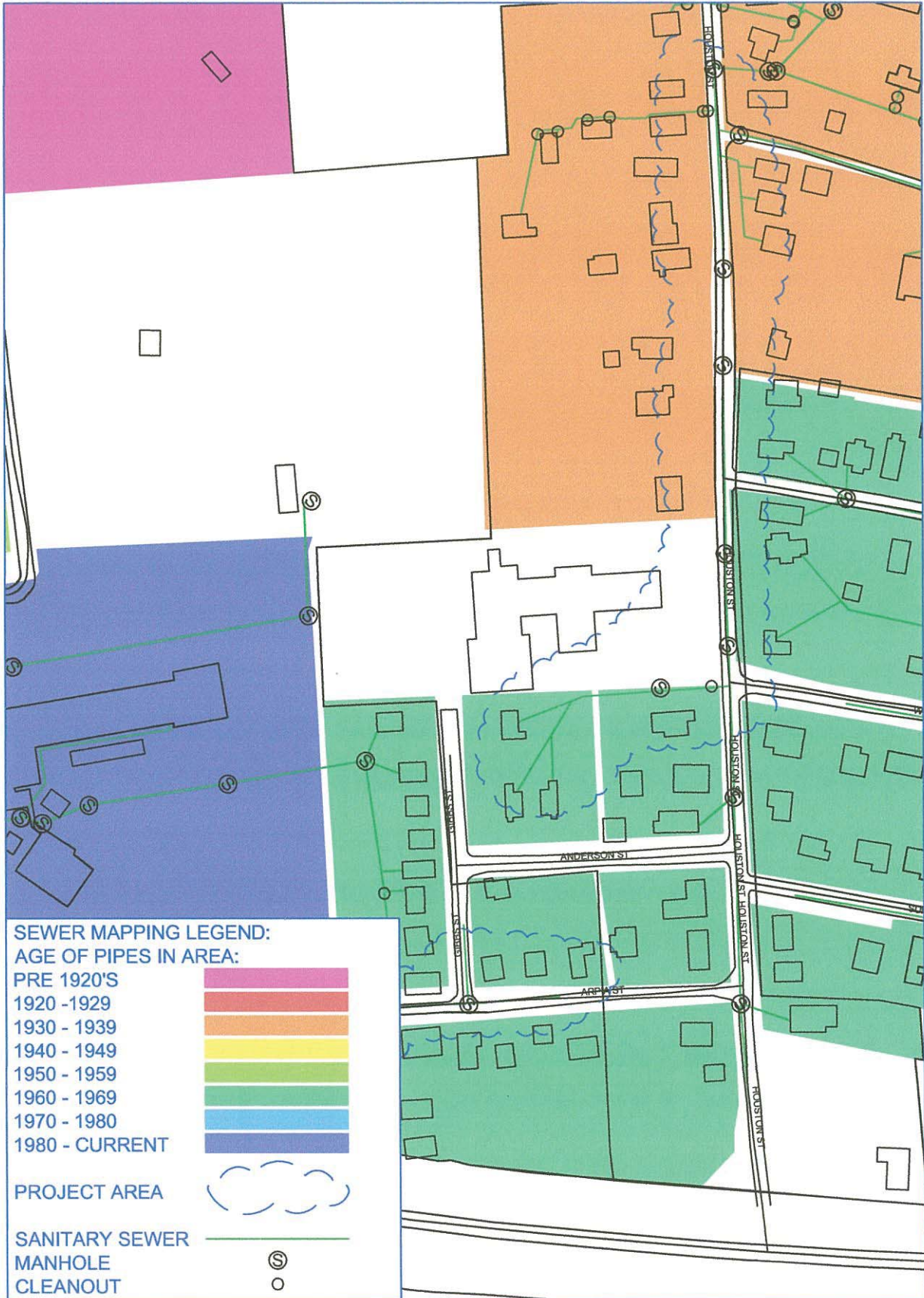
Strategic Plan:	Vision IV: Goal IV: Provide and improve infrastructure; Vision II: Goal IV: Maintain and update infrastructure and align fees with costs
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Estimated Annual Operating Cost:	N/A
Work Performed:	Contract

Funding Summary							
Funding Source	2023/24	2024/25	2025/26	2026/27	2027/28	Not Yet Programmed	Total
Utility Fund	\$-	\$-	\$-	\$-	\$-	\$395,675.55	\$395,675.55
Other	\$-	\$-	\$-	\$-	\$-	\$-	\$-
TOTAL	\$-	\$-	\$-	\$-	\$-	\$395,675.55	\$395,675.55

CITY OF LEXINGTON - CAPITAL IMPROVEMENTS PLAN
 CENTERVILLE BASIN - HOUSTON STREET WASTEWATER COLLECTION LINE

CIP# UF-127



SEWER MAPPING LEGEND:
AGE OF PIPES IN AREA:

PRE 1920'S	
1920 - 1929	
1930 - 1939	
1940 - 1949	
1950 - 1959	
1960 - 1969	
1970 - 1980	
1980 - CURRENT	

PROJECT AREA

SANITARY SEWER MANHOLE

CLEANOUT



CIP PROJECT REQUEST

UF-129

Requesting Department:	Public Works
Category:	Wastewater
Title:	Senseny Lane & Carruthers St.
Status:	No Change

Description:	This project replaces approximately 1600 linear feet of existing gravity sewer pipe and associated laterals along Senseny Lane and Carruthers Street from Hannah Lane to Dorman Lane. Existing service line connections to residences will be replaced to the property line and will include cleanouts.
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Justification:	The existing collection line was constructed in the 1920's. The project area has a history of inflow and infiltration problems as well as other problems related to the sewers age. The line has been previously tested and examined by the City personnel and is known to have I&I issues.
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Comprehensive Plan:	Community Services & Infrastructure Objective: Offer efficient and effective community services and facilities that meet the needs of residents and businesses of the city.
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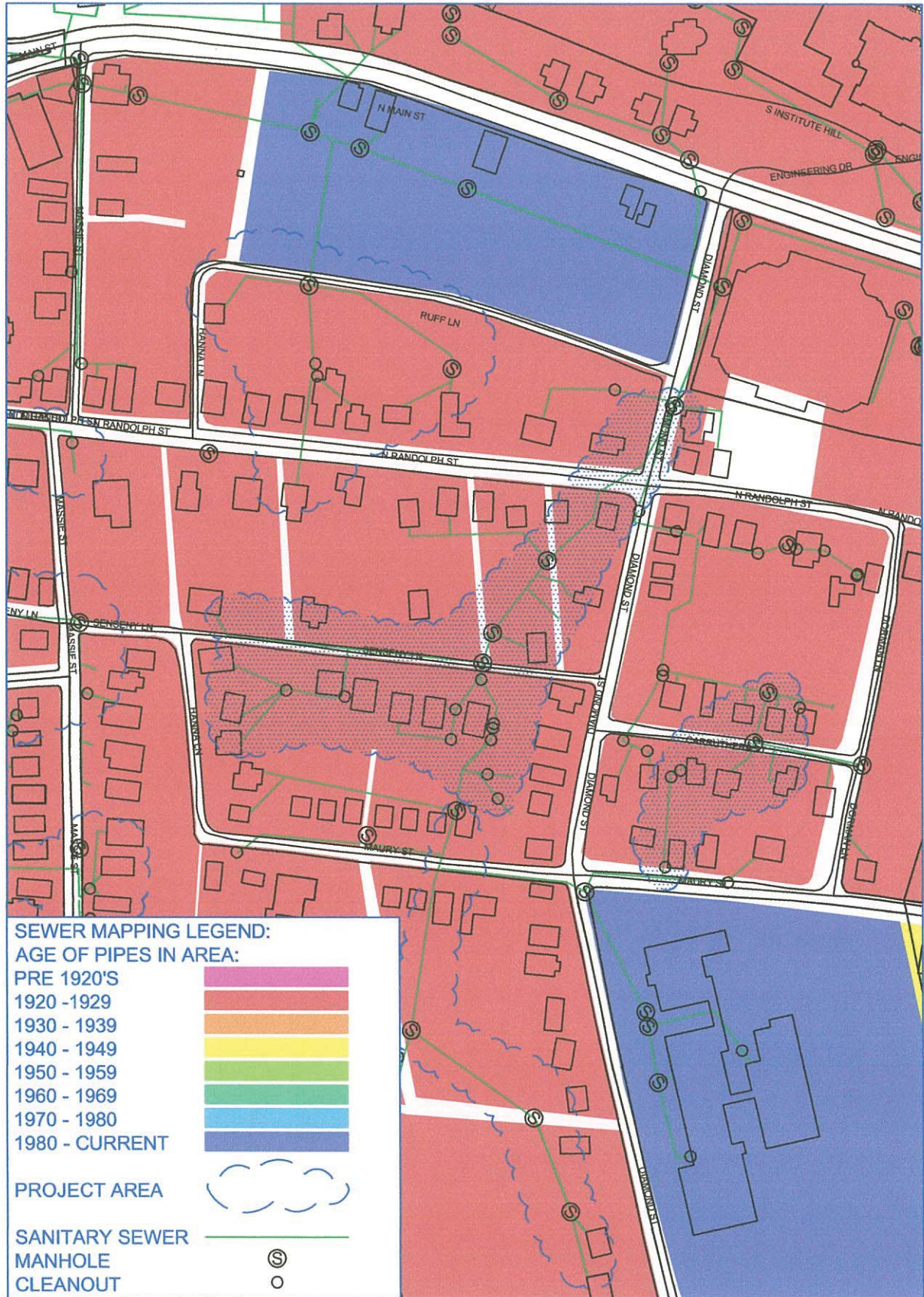
Strategic Plan:	Vision IV: Goal IV: Provide and improve infrastructure; Vision II: Goal IV: Maintain and update infrastructure and align fees with costs
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Estimated Annual Operating Cost:	N/A
Work Performed:	Contract

Funding Summary							
Funding Source	2023/24	2024/25	2025/26	2026/27	2027/28	Not Yet Programmed	Total
Utility Fund	\$-	\$-	\$-	\$-	\$-	\$537,958.83	\$537,958.83
Other	\$-	\$-	\$-	\$-	\$-	\$-	\$-
TOTAL	\$-	\$-	\$-	\$-	\$-	\$537,958.83	\$537,958.83

CITY OF LEXINGTON - CAPITAL IMPROVEMENTS PLAN
 DIAMOND BASIN - SENESEY LANE AND CARRUTHERS STREET WASTEWATER COLLECTION LINE

CIP# UF-129





CIP PROJECT REQUEST

UF-135

Requesting Department:	Public Works
Category:	Wastewater
Title:	S. Randolph St.
Status:	No Change

Description:	This project replaces approximately 300 linear feet of existing gravity sewer pipe and associated laterals along South Randolph Street from East Nelson Street to East Washington Street. Existing service line connections to residences will be replaced to the property line and will include cleanouts.
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Justification:	The existing collection line was constructed in the 1920's. The project area has a history of inflow and infiltration problems as well as other problems related to the sewers age. The line has been previously tested and examined by the City personnel and is known to have I&I issues.
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Comprehensive Plan:	Community Services & Infrastructure Objective: Offer efficient and effective community services and facilities that meet the needs of residents and businesses of the city.
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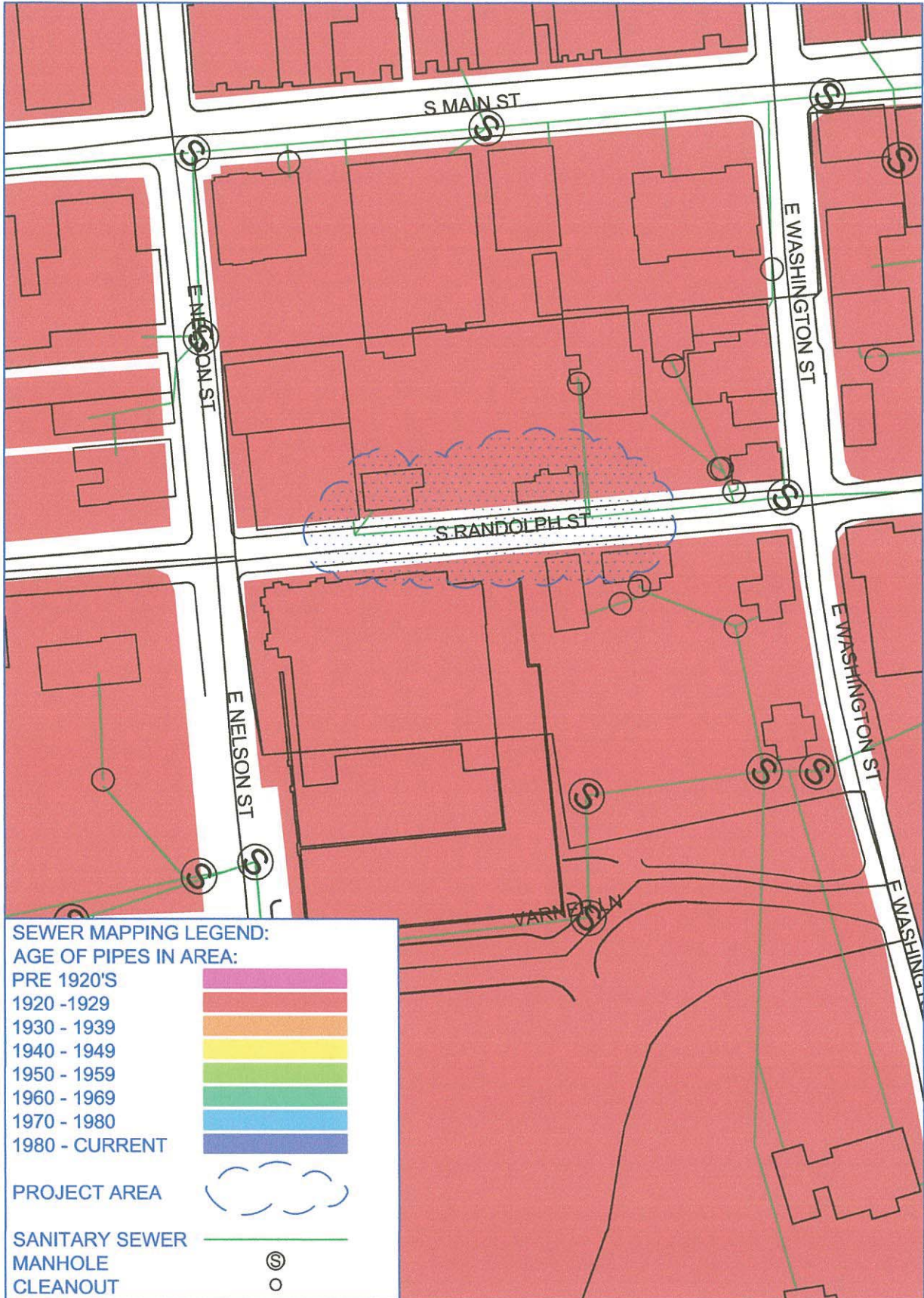
Strategic Plan:	Vision IV: Goal IV: Provide and improve infrastructure; Vision II: Goal IV: Maintain and update infrastructure and align fees with costs
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Estimated Annual Operating Cost:	N/A
Work Performed:	Contract

Funding Summary							
Funding Source	2023/24	2024/25	2025/26	2026/27	2027/28	Not Yet Programmed	Total
Utility Fund	\$-	\$-	\$-	\$-	\$-	\$133,239.08	\$133,239.08
Other	\$-	\$-	\$-	\$-	\$-	\$-	\$-
TOTAL	\$-	\$-	\$-	\$-	\$-	\$133,239.08	\$133,239.08

CITY OF LEXINGTON - CAPITAL IMPROVEMENTS PLAN
 DIAMOND BASIN - S RANDOLPH STREET WASTEWATER COLLECTION LINE

CIP# UF-135





CIP PROJECT REQUEST

UF-139

Requesting Department:	Public Works
Category:	Wastewater
Title:	Diamond St.
Status:	No Change

Description:	This project replaces approximately 700 linear feet of existing gravity sewer pipe and associated laterals along Diamond Street from North Lewis Street to Maury Street. Existing service line connections to residences will be replaced to the property line and will include cleanouts.
--------------	--

Justification:	The existing collection line was constructed in the 1920's. The project area has a history of inflow and infiltration problems as well as other problems related to the sewers age. The line has been previously tested and examined by the City personnel and is known to have I&I issues.
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Comprehensive Plan:	Community Services & Infrastructure Objective: Offer efficient and effective community services and facilities that meet the needs of residents and businesses of the city.
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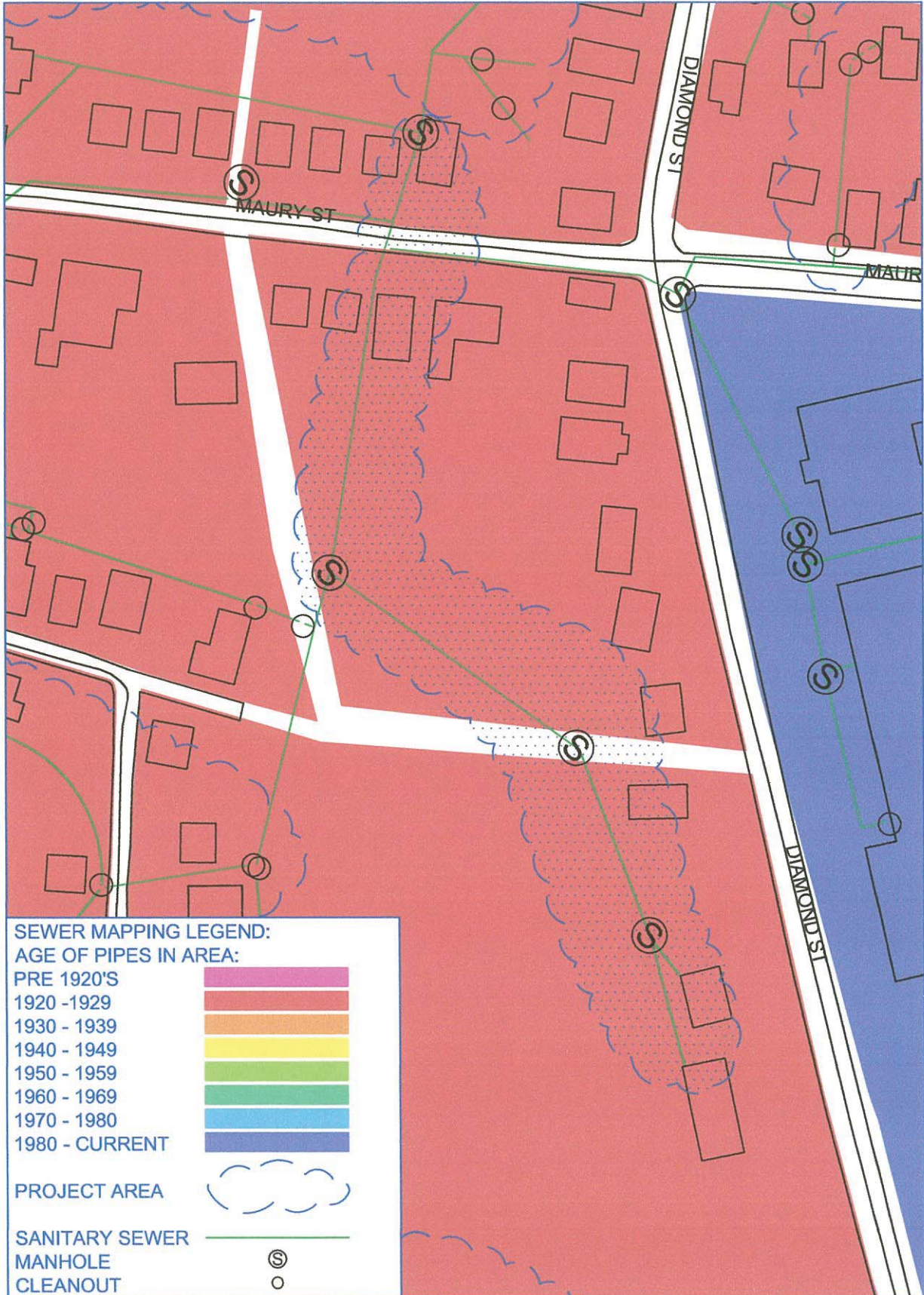
Strategic Plan:	Vision IV: Goal IV: Provide and improve infrastructure; Vision II: Goal IV: Maintain and update infrastructure and align fees with costs
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Estimated Annual Operating Cost:	N/A
Work Performed:	Contract

Funding Summary							
Funding Source	2023/24	2024/25	2025/26	2026/27	2027/28	Not Yet Programmed	Total
Utility Fund	\$-	\$-	\$-	\$-	\$-	\$207,734.04	\$207,734.04
Other	\$-	\$-	\$-	\$-	\$-	\$-	\$-
TOTAL	\$-	\$-	\$-	\$-	\$-	\$207,734.04	\$207,734.04

CITY OF LEXINGTON - CAPITAL IMPROVEMENTS PLAN
 DIAMOND BASIN - DIAMOND STREET WASTEWATER COLLECTION LINE

CIP# UF-139





CIP PROJECT REQUEST

UF-145

Requesting Department:	Public Works
Category:	Wastewater
Title:	Arpia St.
Status:	No Change

Description:	This project replaces approximately 650 linear feet of existing gravity sewer pipe and associated laterals along Arpia Street from Houston Street to the cul-de-sac. Existing service line connections to residences will be replaced to the property line and will include cleanouts.
--------------	--

Justification:	The existing collection line was constructed in the 1960's. The project area has a history of inflow and infiltration problems as well as other problems related to the sewers age. The line has been previously tested and examined by the City personnel and is known to have I&I issues.
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Comprehensive Plan:	Community Services & Infrastructure Objective: Offer efficient and effective community services and facilities that meet the needs of residents and businesses of the city.
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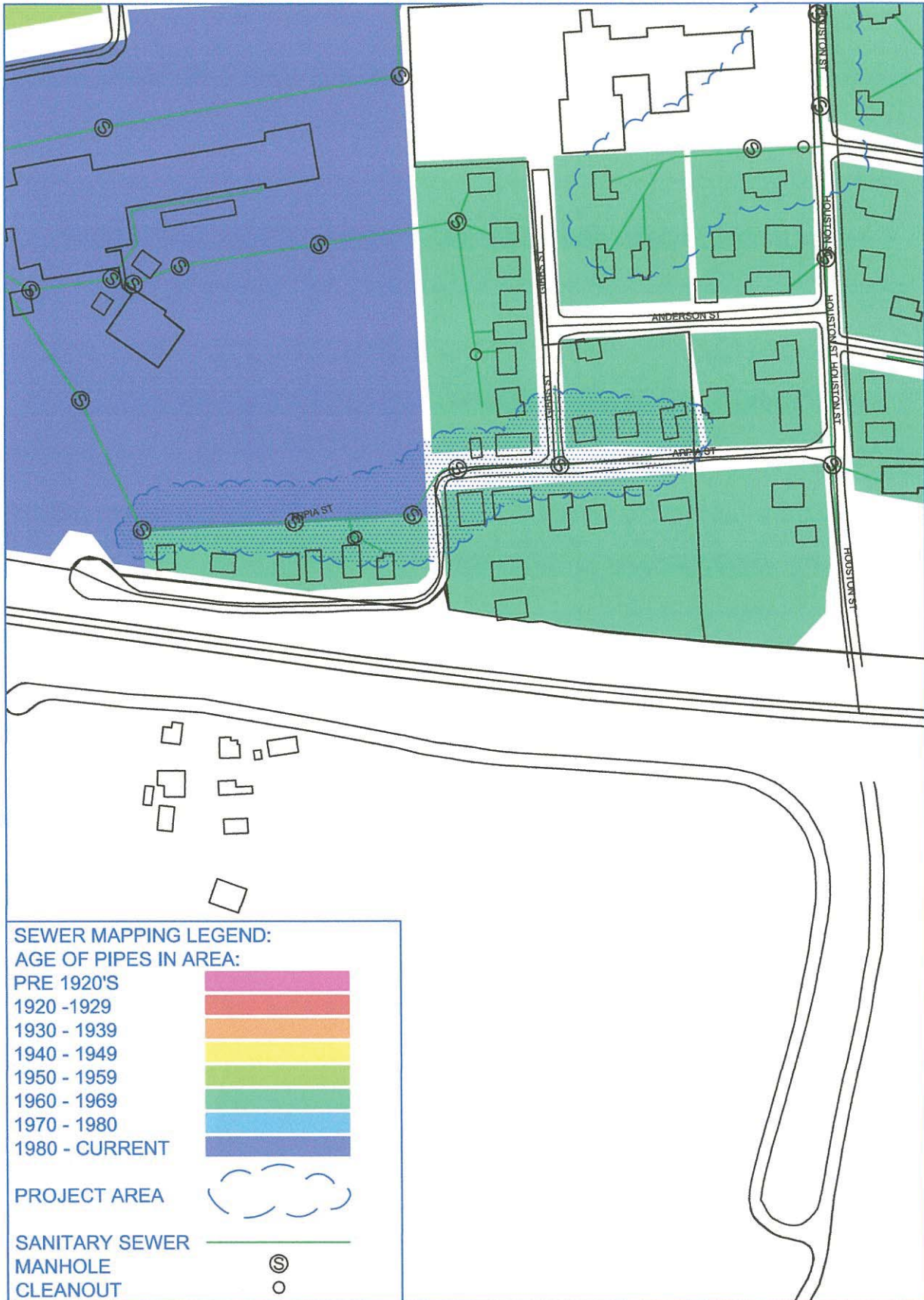
Strategic Plan:	Vision IV: Goal IV: Provide and improve infrastructure; Vision II: Goal IV: Maintain and update infrastructure and align fees with costs
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Estimated Annual Operating Cost:	N/A
Work Performed:	Contract

Funding Summary							
Funding Source	2023/24	2024/25	2025/26	2026/27	2027/28	Not Yet Programmed	Total
Utility Fund	\$-	\$-	\$-	\$-	\$-	\$243,094.20	\$243,094.20
Other	\$-	\$-	\$-	\$-	\$-	\$-	\$-
TOTAL	\$-	\$-	\$-	\$-	\$-	\$243,094.20	\$243,094.20

CITY OF LEXINGTON - CAPITAL IMPROVEMENTS PLAN
 HIGH SCHOOL BASIN - ARPIA STREET WASTEWATER COLLECTION LINE

CIP# UF-145



SEWER MAPPING LEGEND:
AGE OF PIPES IN AREA:

PRE 1920'S	[Pink bar]
1920 - 1929	[Red bar]
1930 - 1939	[Orange bar]
1940 - 1949	[Yellow bar]
1950 - 1959	[Light Green bar]
1960 - 1969	[Green bar]
1970 - 1980	[Blue bar]
1980 - CURRENT	[Dark Blue bar]

PROJECT AREA [Dashed line symbol]

SANITARY SEWER [Green line symbol]

MANHOLE [Circle with 'S' symbol]

CLEANOUT [Circle symbol]



CIP PROJECT REQUEST

UF-147

Requesting Department:	Public Works
Category:	Wastewater
Title:	Waddell St.
Status:	No Change

Description:	This project replaces approximately 1,000 linear feet of existing gravity sewer pipe and associated laterals near the intersection of Waddell Street and South Main Street. Existing service line connections to residences will be replaced to the property line and will include cleanouts.
--------------	---

Justification:	The existing collection line was constructed in the 1950's. The project area has a history of inflow and infiltration problems as well as other problems related to the sewers age. The line has been previously tested and examined by the City personnel and is known to have I&I issues.
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Comprehensive Plan:	Community Services & Infrastructure Objective: Offer efficient and effective community services and facilities that meet the needs of residents and businesses of the city.
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Strategic Plan:	Vision IV: Goal IV: Provide and improve infrastructure; Vision II: Goal IV: Maintain and update infrastructure and align fees with costs
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Estimated Annual Operating Cost:	N/A
Work Performed:	Contract

Funding Summary							
Funding Source	2023/24	2024/25	2025/26	2026/27	2027/28	Not Yet Programmed	Total
Utility Fund	\$-	\$-	\$-	\$-	\$-	\$265,272.75	\$265,272.75
Other	\$-	\$-	\$-	\$-	\$-	\$-	\$-
TOTAL	\$-	\$-	\$-	\$-	\$-	\$265,272.75	\$265,272.75

CITY OF LEXINGTON - CAPITAL IMPROVEMENTS PLAN
 HIGH SCHOOL BASIN - WADDELL STREET WASTEWATER COLLECTION LINE

CIP# UF-147



SEWER MAPPING LEGEND:

AGE OF PIPES IN AREA:

PRE 1920'S	
1920 - 1929	
1930 - 1939	
1940 - 1949	
1950 - 1959	
1960 - 1969	
1970 - 1980	
1980 - CURRENT	

PROJECT AREA

SANITARY SEWER

MANHOLE

CLEANOUT



CIP PROJECT REQUEST

UF-149

Requesting Department:	Public Works
Category:	Wastewater
Title:	Morrison Dr., Link Rd., Welch Park Place
Status:	No Change

Description:	This project replaces approximately 2,335 feet of existing gravity sewer pipe and associated laterals along Morrison Drive, Link Road at Morrison Drive, and Welch Park Place. Existing service connections to residences will be replaced from the sewer line to the property lines with new 4 inch laterals and a cleanout.
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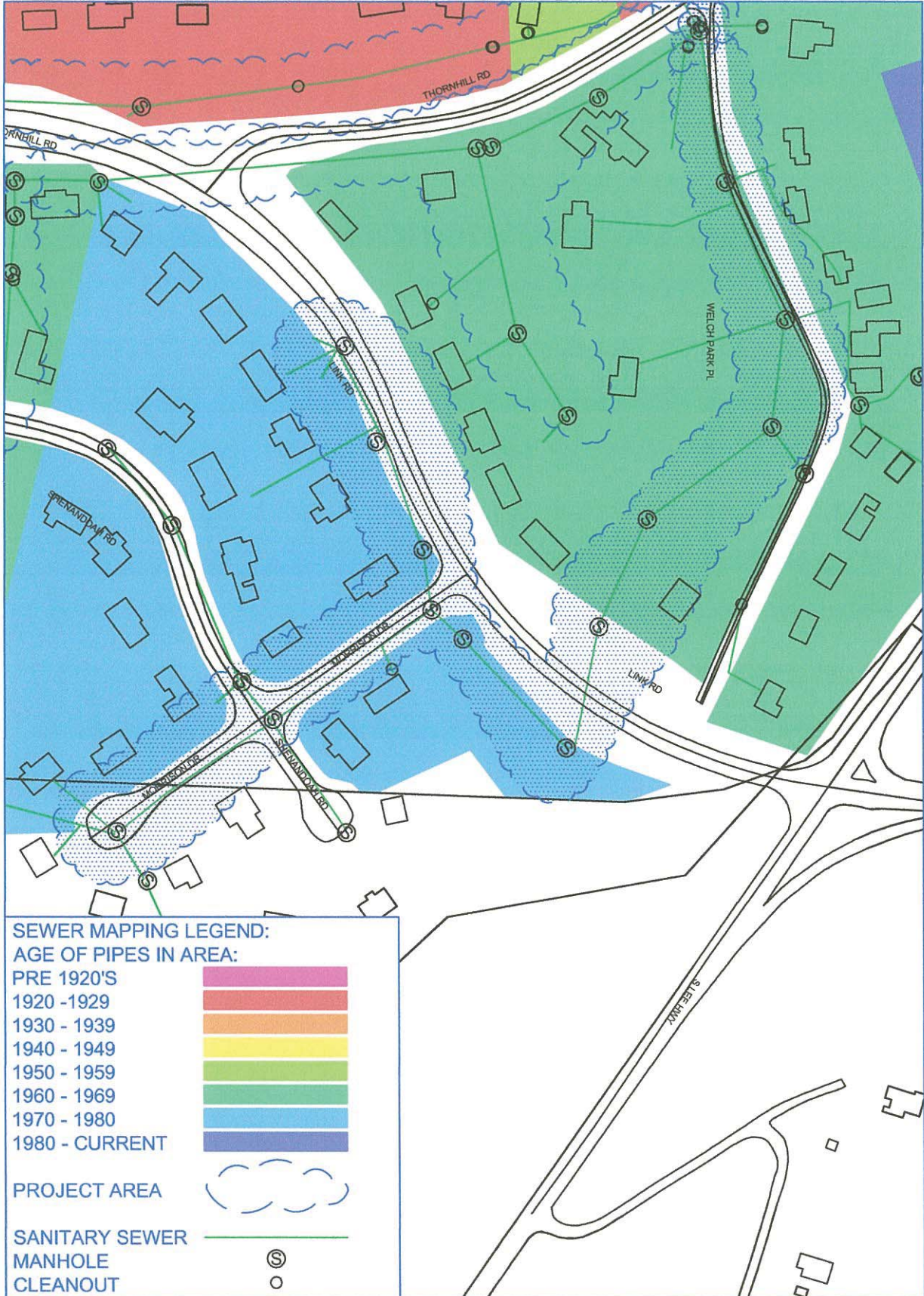
Justification:	The existing collection line was constructed partially in the 1960's and the Morrison Drive portion was constructed in the 1980's. The line has a history of inflow and infiltration problems.
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Comprehensive Plan:	Community Services & Infrastructure Objective: Offer efficient and effective community services and facilities that meet the needs of residents and businesses of the city.
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Strategic Plan:	Vision IV: Goal IV: Provide and improve infrastructure; Vision II: Goal IV: Maintain and update infrastructure and align fees with costs
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Estimated Annual Operating Cost:	N/A
Work Performed:	Contract

Funding Summary							
Funding Source	2023/24	2024/25	2025/26	2026/27	2027/28	Not Yet Programmed	Total
Utility Fund	\$-	\$-	\$-	\$-	\$-	\$628,046.24	\$628,046.24
Other	\$-	\$-	\$-	\$-	\$-	\$-	\$-
TOTAL	\$-	\$-	\$-	\$-	\$-	\$628,046.24	\$628,046.24





CIP PROJECT REQUEST

UF-151

Requesting Department:	Public Works
Category:	Wastewater
Title:	Shenandoah Rd.
Status:	No Change

Description:	This project replaces approximately 1,300 feet of existing gravity sewer pipe and associated laterals along Shenandoah Road from McCormick Street to the County Line. Existing service connections to residences will be replaced from the sewer line to the property lines with new 4 inch laterals and a cleanout.
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Justification:	The existing collection line was constructed partially in the 1960's. The line has a history of inflow and infiltration problems.
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Comprehensive Plan:	Community Services & Infrastructure Objective: Offer efficient and effective community services and facilities that meet the needs of residents and businesses of the city.
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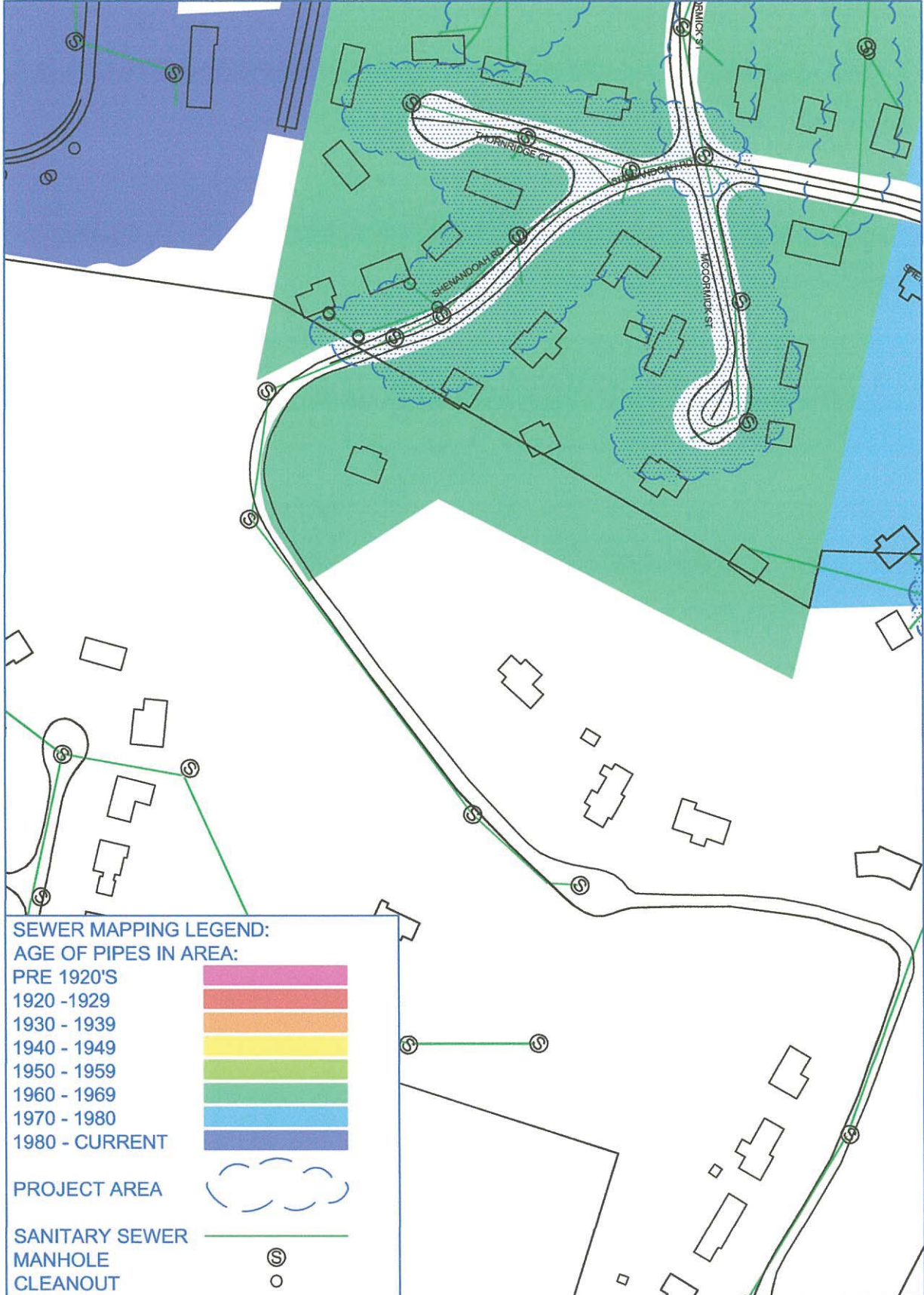
Strategic Plan:	Vision IV: Goal IV: Provide and improve infrastructure; Vision II: Goal IV: Maintain and update infrastructure and align fees with costs
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Estimated Annual Operating Cost:	N/A
Work Performed:	Contract

Funding Summary							
Funding Source	2023/24	2024/25	2025/26	2026/27	2027/28	Not Yet Programmed	Total
Utility Fund	\$-	\$-	\$-	\$-	\$-	\$407,202.67	\$407,202.67
Other	\$-	\$-	\$-	\$-	\$-	\$-	\$-
TOTAL	\$-	\$-	\$-	\$-	\$-	\$407,202.67	\$407,202.67

CITY OF LEXINGTON - CAPITAL IMPROVEMENTS PLAN
 PROVIDENCE BASIN - SHENANDOAH ROAD WASTEWATER COLLECTION LINE

CIP# UF-151





CIP PROJECT REQUEST

UF-153

Requesting Department:	Public Works
Category:	Wastewater
Title:	McMath Circle
Status:	No Change

Description:	This project replaces approximately 500 feet of existing gravity sewer pipe and associated laterals in the vicinity of the McMath Circle cul-de-sac. Existing service connections to residences will be replaced from the sewer line to the property lines with new 4 inch laterals and a cleanout.
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Justification:	The existing collection line was constructed partially in the 1950's and 60's. The line has a history of inflow and infiltration problems.
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Comprehensive Plan:	Community Services & Infrastructure Objective: Offer efficient and effective community services and facilities that meet the needs of residents and businesses of the city.
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Strategic Plan:	Vision IV: Goal IV: Provide and improve infrastructure; Vision II: Goal IV: Maintain and update infrastructure and align fees with costs
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Estimated Annual Operating Cost:	N/A
Work Performed:	Contract

Funding Summary							
Funding Source	2023/24	2024/25	2025/26	2026/27	2027/28	Not Yet Programmed	Total
Utility Fund	\$-	\$-	\$-	\$-	\$-	\$149,890.42	\$149,890.42
Other	\$-	\$-	\$-	\$-	\$-	\$-	\$-
TOTAL	\$-	\$-	\$-	\$-	\$-	\$149,890.42	\$149,890.42

CITY OF LEXINGTON - CAPITAL IMPROVEMENTS PLAN
 PROVIDENCE BASIN - McMATH CIRCLE WASTEWATER COLLECTION LINE

CIP# UF-153



SEWER MAPPING LEGEND:
AGE OF PIPES IN AREA:

PRE 1920'S	[Pink]
1920 - 1929	[Red]
1930 - 1939	[Orange]
1940 - 1949	[Yellow]
1950 - 1959	[Light Green]
1960 - 1969	[Green]
1970 - 1980	[Blue-Green]
1980 - CURRENT	[Blue]

PROJECT AREA [Dashed Blue Line]

SANITARY SEWER [Solid Green Line]

MANHOLE [Circle with 'S']

CLEANOUT [Plain Circle]



CIP PROJECT REQUEST

UF-155

Requesting Department:	Public Works
Category:	Wastewater
Title:	Colston St.
Status:	No Change

Description:	This project replaces approximately 1,465 feet of existing gravity sewer pipe and associated laterals from Sunset Drive to the Woods Creek Interceptor. Existing service connections to residences will be replaced from the sewer line to the property lines with new 4 inch laterals and a cleanout.
--------------	--

Justification:	The existing collection line was constructed partially in the 1950's and 60's. The line has a history of inflow and infiltration problems.
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Comprehensive Plan:	Community Services & Infrastructure Objective: Offer efficient and effective community services and facilities that meet the needs of residents and businesses of the city.
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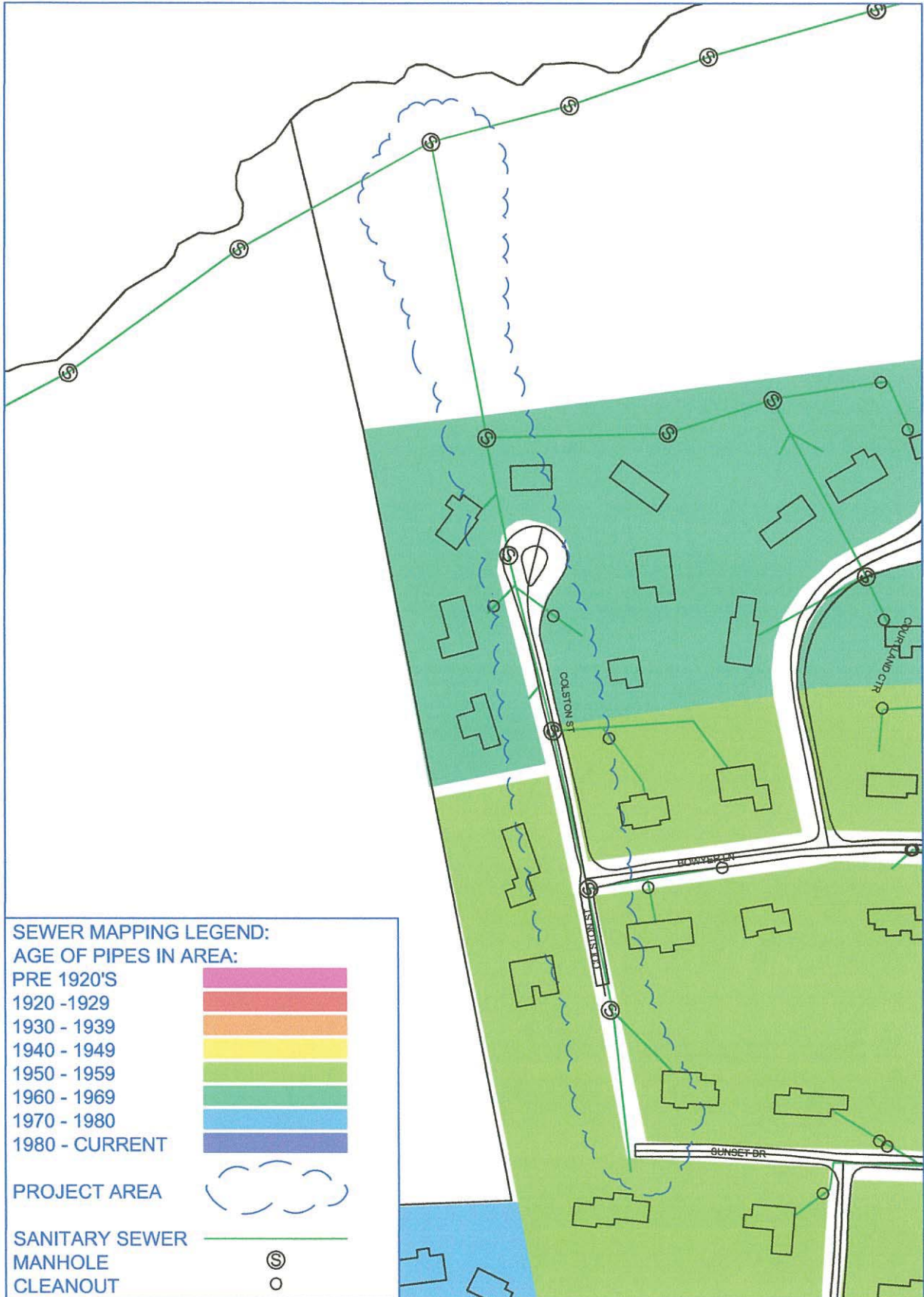
Strategic Plan:	Vision IV: Goal IV: Provide and improve infrastructure; Vision II: Goal IV: Maintain and update infrastructure and align fees with costs
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Estimated Annual Operating Cost:	N/A
Work Performed:	Contract

Funding Summary							
Funding Source	2023/24	2024/25	2025/26	2026/27	2027/28	Not Yet Programmed	Total
Utility Fund	\$-	\$-	\$-	\$-	\$-	\$389,807.99	\$389,807.99
Other	\$-	\$-	\$-	\$-	\$-	\$-	\$-
TOTAL	\$-	\$-	\$-	\$-	\$-	\$389,807.99	\$389,807.99

CITY OF LEXINGTON - CAPITAL IMPROVEMENTS PLAN
 PROVIDENCE BASIN - COLSTON STREET WASTEWATER COLLECTION LINE

CIP# UF-155



SEWER MAPPING LEGEND:
AGE OF PIPES IN AREA:

PRE 1920'S	
1920 - 1929	
1930 - 1939	
1940 - 1949	
1950 - 1959	
1960 - 1969	
1970 - 1980	
1980 - CURRENT	

PROJECT AREA

SANITARY SEWER MANHOLE

CLEANOUT



CIP PROJECT REQUEST

UF-157

Requesting Department:	Public Works
Category:	Wastewater
Title:	Hamric St. Area
Status:	No Change

Description:	This project replaces about 1,335 feet of existing gravity sewer pipe and associated laterals along Hamric Street and Welch Park Place from Thornhill Road to Sunset Drive. Existing service connections to residences will be replaced from the sewer line to the property lines with new 4 inch laterals and a cleanout.
--------------	--

Justification:	The existing collection line was constructed partially in the 1950's and 60's with a portion going back to the 1920's. The line has a history of inflow and infiltration problems.
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Comprehensive Plan:	Community Services & Infrastructure Objective: Offer efficient and effective community services and facilities that meet the needs of residents and businesses of the city.
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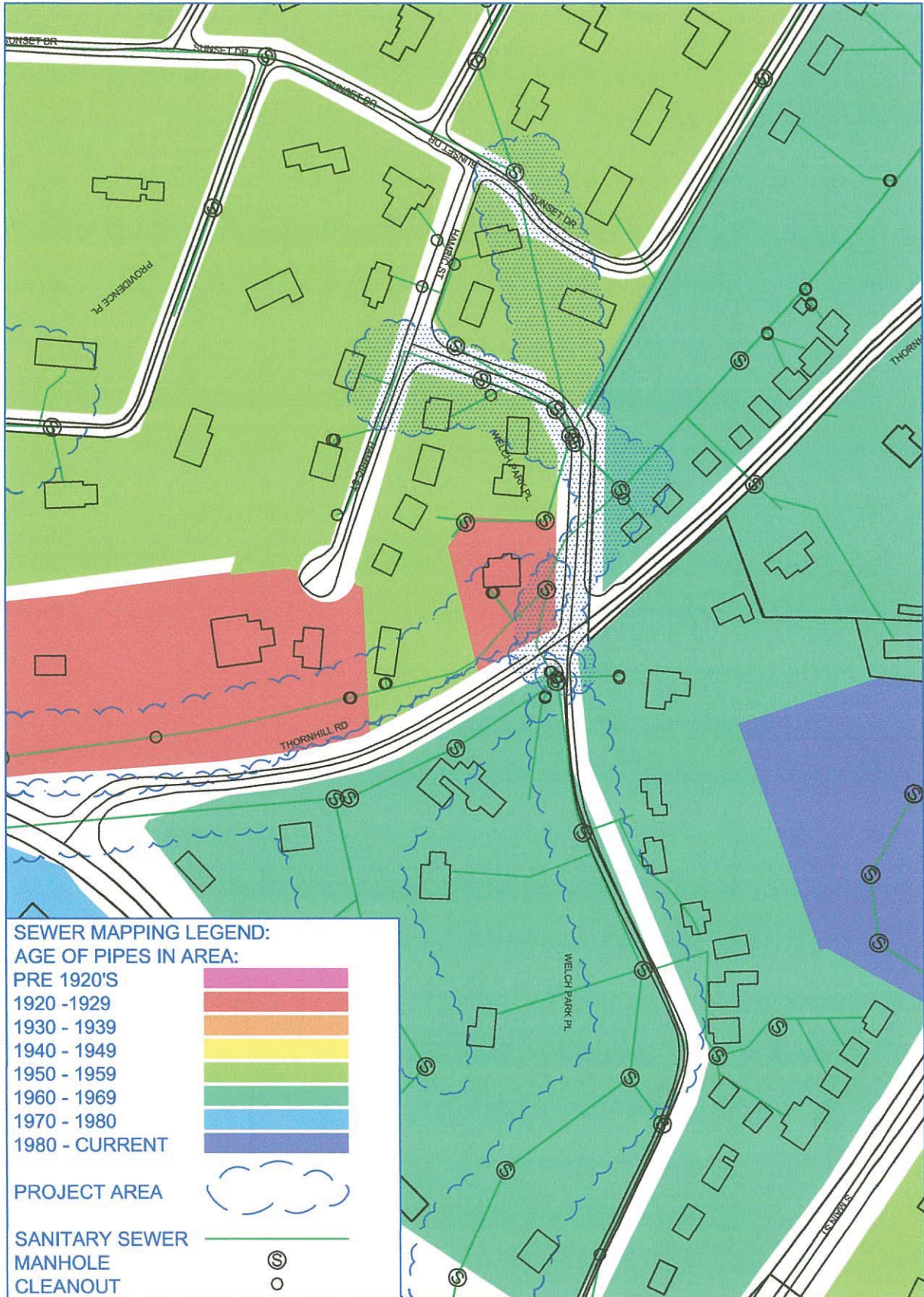
Strategic Plan:	Vision IV: Goal IV: Provide and improve infrastructure; Vision II: Goal IV: Maintain and update infrastructure and align fees with costs
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Estimated Annual Operating Cost:	N/A
Work Performed:	Contract

Funding Summary							
Funding Source	2023/24	2024/25	2025/26	2026/27	2027/28	Not Yet Programmed	Total
Utility Fund	\$-	\$-	\$-	\$-	\$-	\$367,337.54	\$367,337.54
Other	\$-	\$-	\$-	\$-	\$-	\$-	\$-
TOTAL	\$-	\$-	\$-	\$-	\$-	\$367,337.54	\$367,337.54

CITY OF LEXINGTON - CAPITAL IMPROVEMENTS PLAN
 PROVIDENCE BASIN -HAMRIC STREET AREA WASTEWATER COLLECTION LINE

CIP# UF-157





CIP PROJECT REQUEST

UF-159

Requesting Department:	Public Works
Category:	Wastewater
Title:	Thornhill Rd.
Status:	No Change

Description:	This project replaces about 2,600 feet of existing gravity sewer pipe and associated laterals on both sides of Thornhill Road from McCormick Street to Welch Park Place. Existing service connections to residences will be replaced from the sewer line to the property lines with new 4 inch laterals and a cleanout.
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Justification:	The existing collection line was constructed partially in the 1960's with a significant portion that was constructed in the 1920's. Some of the lines are aged terra cotta pipe in various levels of condition. The line has a history of maintenance and inflow and infiltration problems.
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Comprehensive Plan:	Community Services & Infrastructure Objective: Offer efficient and effective community services and facilities that meet the needs of residents and businesses of the city.
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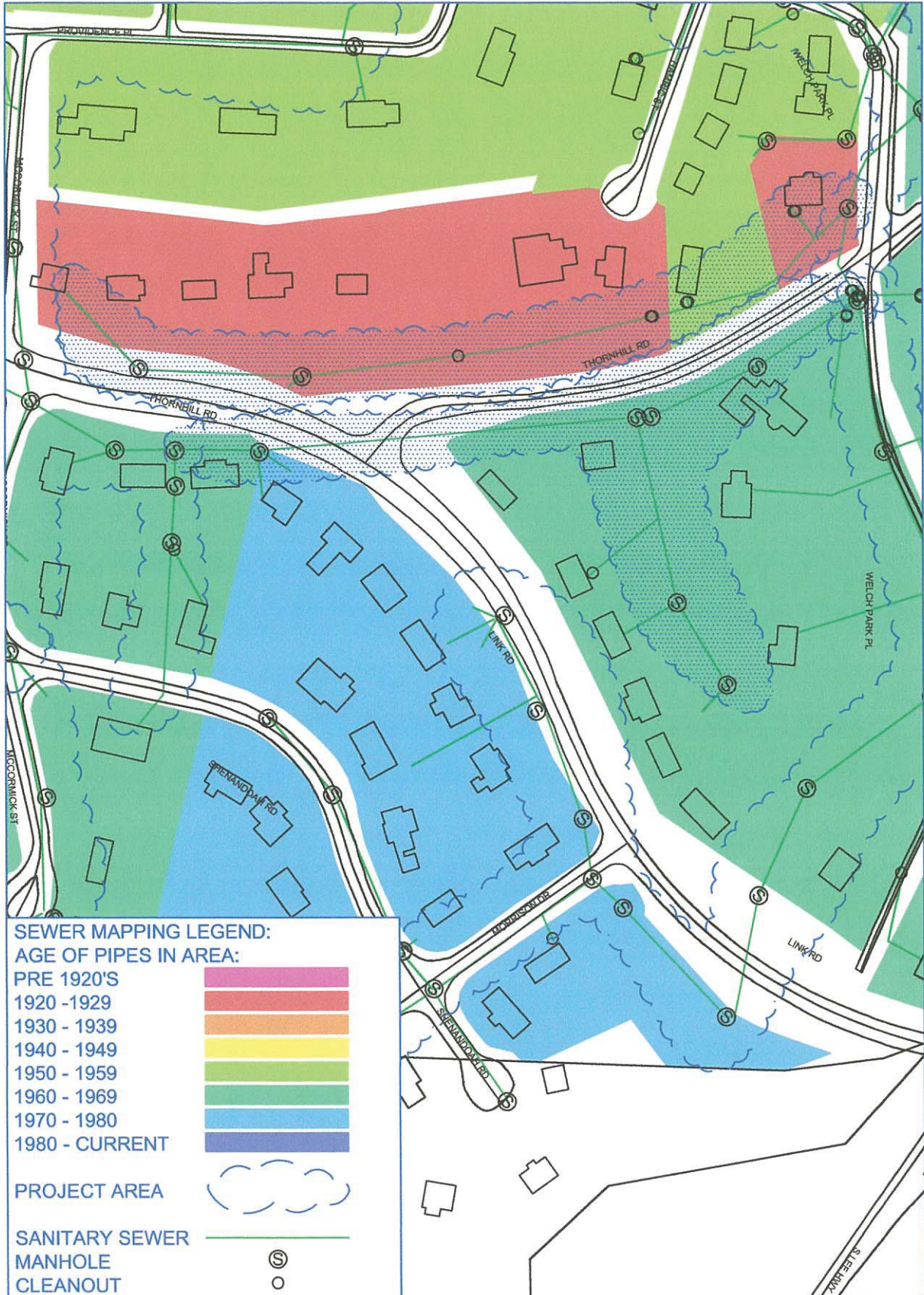
Strategic Plan:	Vision IV: Goal IV: Provide and improve infrastructure; Vision II: Goal IV: Maintain and update infrastructure and align fees with costs
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Estimated Annual Operating Cost:	N/A
Work Performed:	Contract

Funding Summary							
Funding Source	2023/24	2024/25	2025/26	2026/27	2027/28	Not Yet Programmed	Total
Utility Fund	\$-	\$-	\$-	\$-	\$-	\$560,087.74	\$560,087.74
Other	\$-	\$-	\$-	\$-	\$-	\$-	\$-
TOTAL	\$-	\$-	\$-	\$-	\$-	\$560,087.74	\$560,087.74

CITY OF LEXINGTON - CAPITAL IMPROVEMENTS PLAN
 PROVIDENCE BASIN - THORNHILL ROAD WASTEWATER COLLECTION LINE

CIP# UF-159





CIP PROJECT REQUEST

UF-161

Requesting Department:	Public Works
Category:	Wastewater
Title:	Providence Place & McCormick St.
Status:	No Change

Description:	This project replaces approximately 2,490 feet of existing gravity sewer pipe and associated laterals in the vicinity of Providence Place and McCormick Street and Thornhill Road and McCormick Street. Existing service connections to residences will be replaced from the sewer line to the property lines with new 4 inch laterals and a cleanout.
--------------	--

Justification:	The existing collection line was constructed partially in the 1950-60's. The line has a history of maintenance and inflow and infiltration problems.
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Comprehensive Plan:	Community Services & Infrastructure Objective: Offer efficient and effective community services and facilities that meet the needs of residents and businesses of the city.
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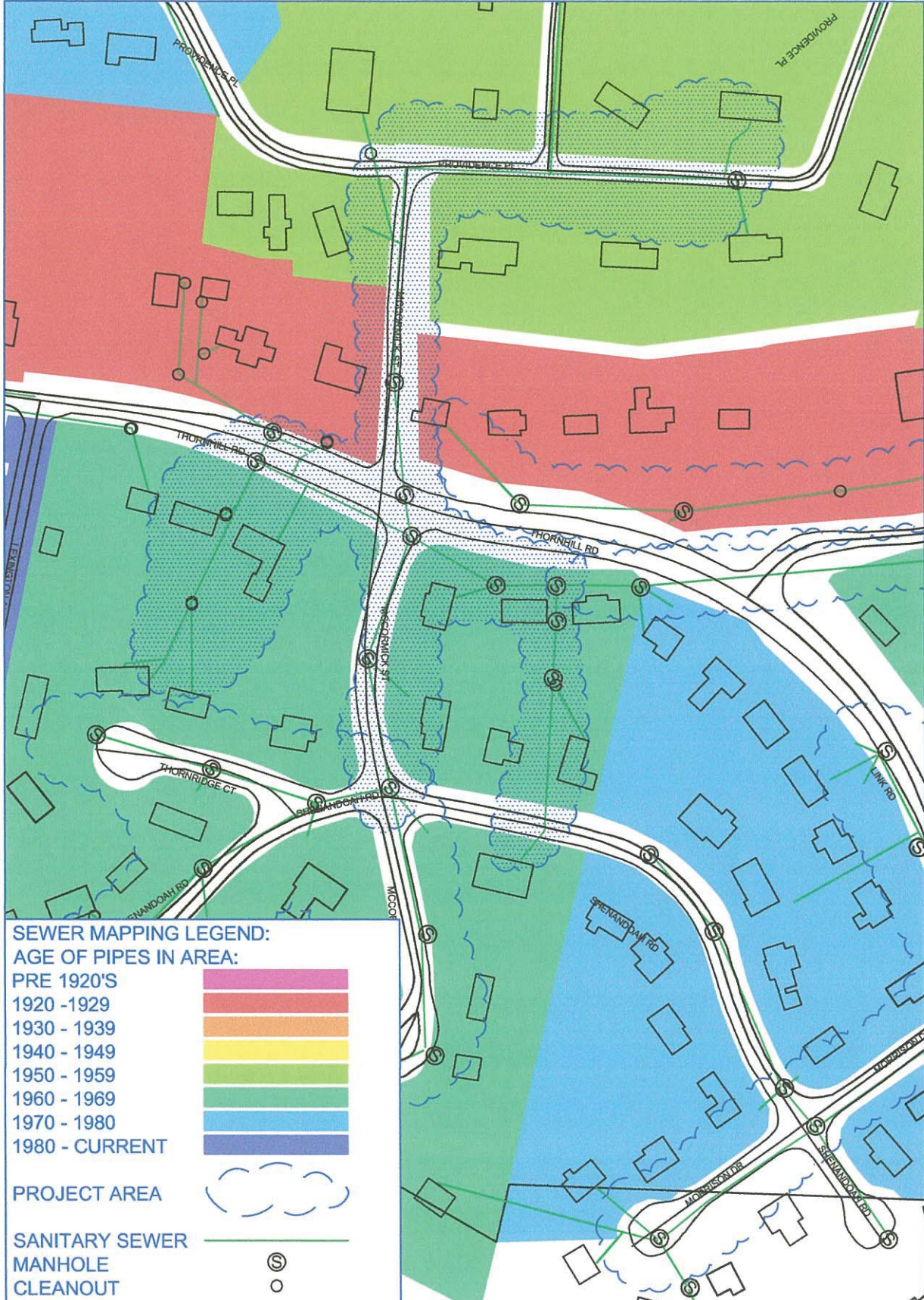
Strategic Plan:	Vision IV: Goal IV: Provide and improve infrastructure; Vision II: Goal IV: Maintain and update infrastructure and align fees with costs
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Estimated Annual Operating Cost:	N/A
Work Performed:	Contract

Funding Summary							
Funding Source	2023/24	2024/25	2025/26	2026/27	2027/28	Not Yet Programmed	Total
Utility Fund	\$-	\$-	\$-	\$-	\$-	\$634,911.23	\$634,911.23
Other	\$-	\$-	\$-	\$-	\$-	\$-	\$-
TOTAL	\$-	\$-	\$-	\$-	\$-	\$634,911.23	\$634,911.23

CITY OF LEXINGTON - CAPITAL IMPROVEMENTS PLAN
 PROVIDENCE BASIN - PROVIDENCE PLACE & McCORMICK WASTEWATER COLLECTION LINE

CIP# UF-161



Gross, Matt / 7/27/2015 1:15 PM / \naaprojects\projects\313184831848_engineering\design\plans\315948_base_mapping.dwg



CIP PROJECT REQUEST

UF-163

Requesting Department:	Public Works
Category:	Wastewater
Title:	Ruffner Place
Status:	No Change

Description:	This project replaces approximately 850 feet of existing gravity sewer pipe and associated laterals along Ruffner Place from Country Club Road to the cul-de-sac. Existing service connections to residences will be replaced from the sewer line to the property lines with new 4 inch laterals and a cleanout.
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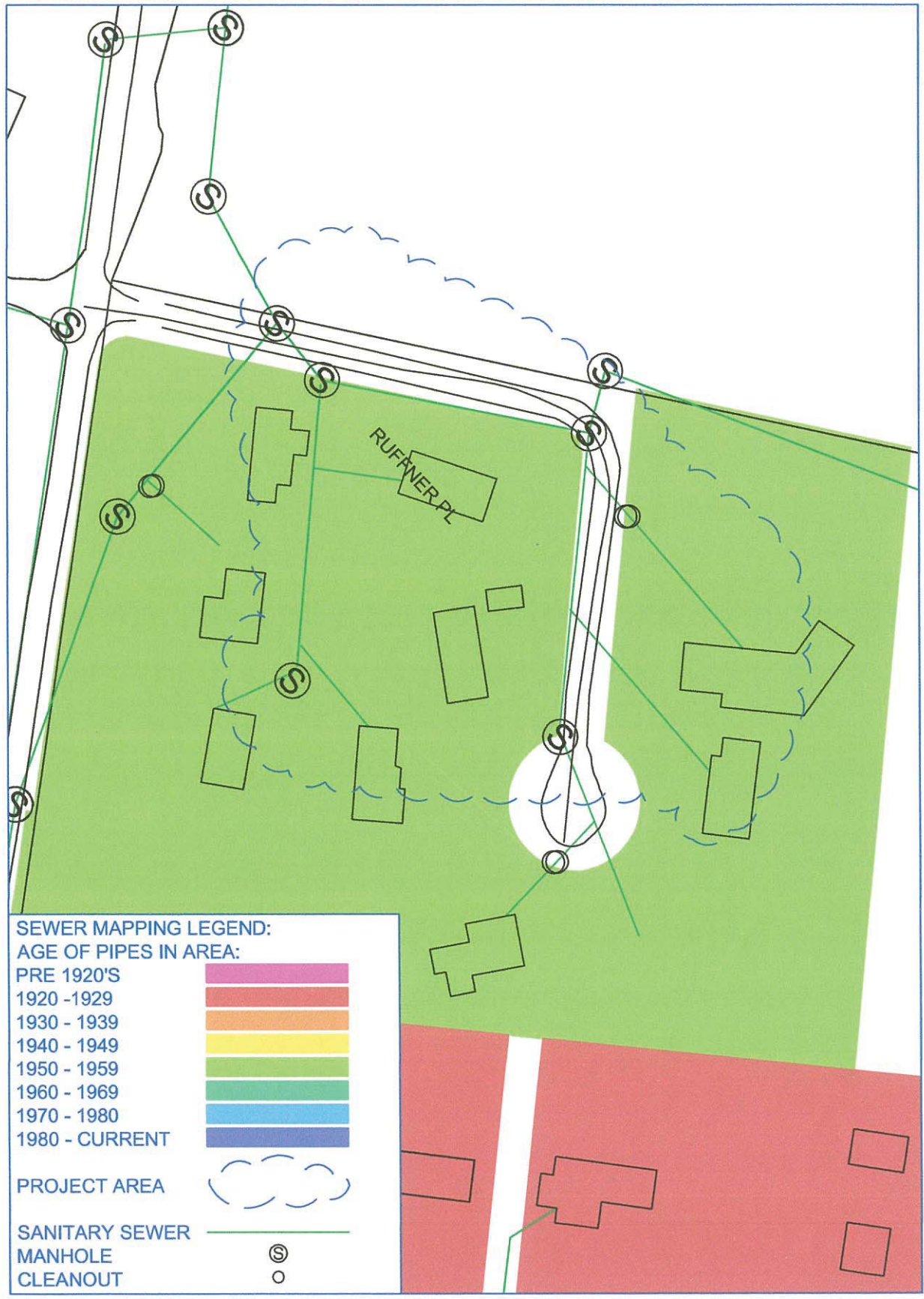
Justification:	The existing collection line was constructed partially in the 1950's. The line has a history of maintenance and inflow and infiltration problems. The lines are also currently being treated on a continuing basis for root intrusion.
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Comprehensive Plan:	Community Services & Infrastructure Objective: Offer efficient and effective community services and facilities that meet the needs of residents and businesses of the city.
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Strategic Plan:	Vision IV: Goal IV: Provide and improve infrastructure; Vision II: Goal IV: Maintain and update infrastructure and align fees with costs
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Estimated Annual Operating Cost:	N/A
Work Performed:	Contract

Funding Summary							
Funding Source	2023/24	2024/25	2025/26	2026/27	2027/28	Not Yet Programmed	Total
Utility Fund	\$-	\$-	\$-	\$-	\$-	\$270,068.43	\$270,068.43
Other	\$-	\$-	\$-	\$-	\$-	\$-	\$-
TOTAL	\$-	\$-	\$-	\$-	\$-	\$270,068.43	\$270,068.43





CIP PROJECT REQUEST

UF-165

Requesting Department:	Public Works
Category:	Wastewater
Title:	Master Meter Installation
Status:	No Change

Description:	This project will install a 12” metering manhole and new meter parallel to the existing gravity sewer pipe between the rock box and the siphons at Jordan’s Point Park.
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Justification:	The Maury Service Authority owns and operates a 12” parshall flume on the County side of the siphons that is supposed to be used for the master metering of flows coming from the City of Lexington. The proposed meter would be installed inside the City’s gravity sewer system and could be used to check against the meter owned by the Authority.
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Comprehensive Plan:	Community Services & Infrastructure Objective: Offer efficient and effective community services and facilities that meet the needs of residents and businesses of the city.
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Strategic Plan:	Vision IV: Goal IV: Provide and improve infrastructure; Vision II: Goal IV: Maintain and update infrastructure and align fees with costs
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Estimated Annual Operating Cost:	N/A
Work Performed:	Contract

Funding Summary							
Funding Source	2023/24	2024/25	2025/26	2026/27	2027/28	Not Yet Programmed	Total
Utility Fund	\$-	\$-	\$-	\$-	\$-	\$256,070.19	\$256,070.19
Other	\$-	\$-	\$-	\$-	\$-	\$-	\$-
TOTAL	\$-	\$-	\$-	\$-	\$-	\$256,070.19	\$256,070.19

CITY OF LEXINGTON - CAPITAL IMPROVEMENTS PLAN
 VMI BASIN - MASTER METER IMPROVEMENT

CIP# UF-165



SEWER MAPPING LEGEND:
AGE OF PIPES IN AREA:

PRE 1920'S	
1920 - 1929	
1930 - 1939	
1940 - 1949	
1950 - 1959	
1960 - 1969	
1970 - 1980	
1980 - CURRENT	

PROJECT AREA

SANITARY SEWER

MANHOLE

CLEANOUT



CIP PROJECT REQUEST

UF-167

Requesting Department:	Public Works
Category:	Wastewater
Title:	Marshall St.
Status:	No Change

Description:	This project replaces about 580 feet of 6-inch wastewater collection line on Marshall Street with new 8-inch PVC line. Existing service line connections to residences will be replaced to the property line and will include cleanouts.
--------------	--

Justification:	The existing collection line is aged terra cotta pipe in poor structural condition. Frequent line backups occur, typically as a result of pipe failure, which requires excavation to perform point repairs. Owing to the poor condition of the line, it is likely subject to groundwater infiltration after rainfall.
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Comprehensive Plan:	Community Services & Infrastructure Objective: Offer efficient and effective community services and facilities that meet the needs of residents and businesses of the city.
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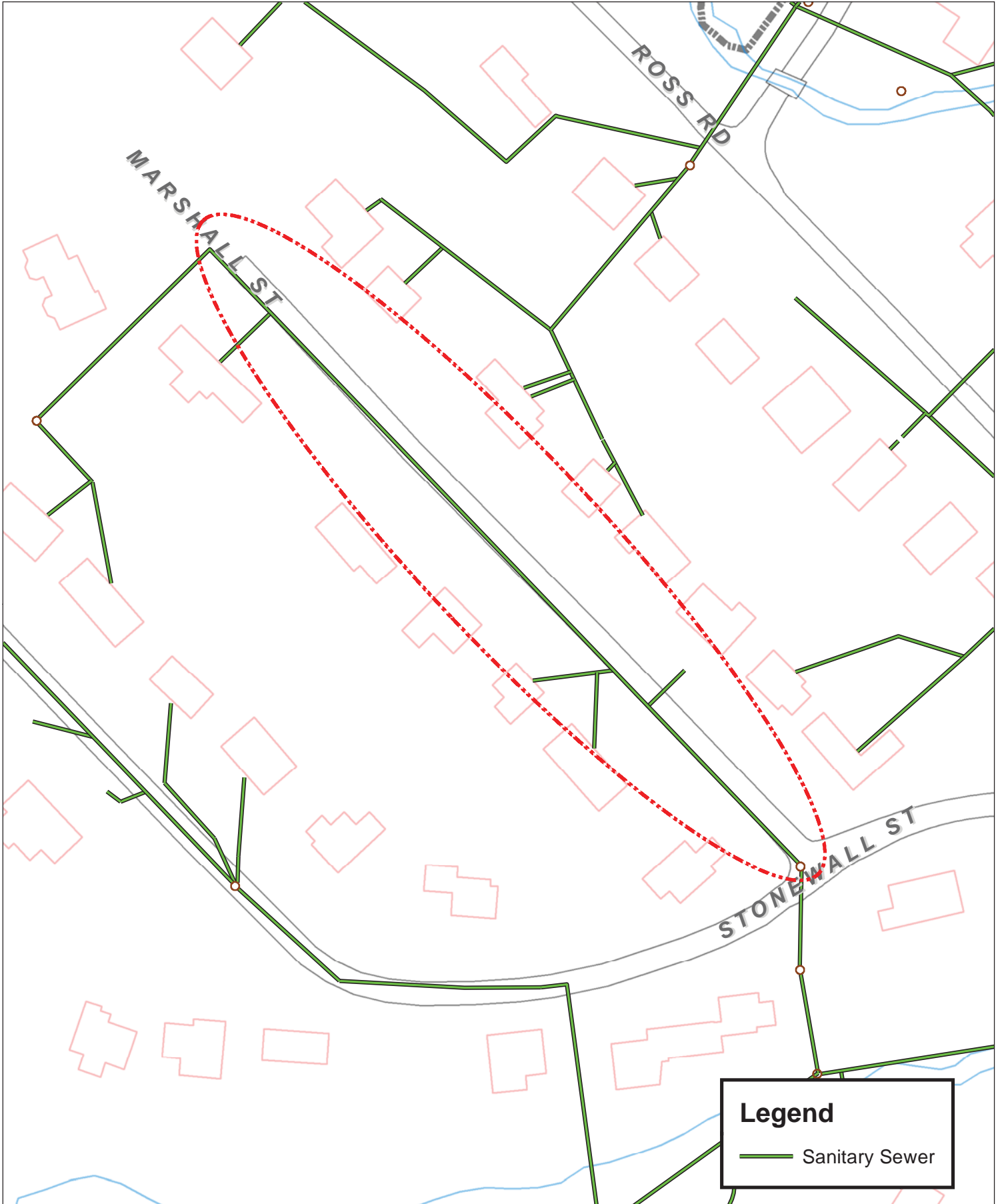
Strategic Plan:	Vision IV: Goal IV: Provide and improve infrastructure; Vision II: Goal IV: Maintain and update infrastructure and align fees with costs
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Estimated Annual Operating Cost:	N/A
Work Performed:	Contract

Funding Summary							
Funding Source	2023/24	2024/25	2025/26	2026/27	2027/28	Not Yet Programmed	Total
Utility Fund	\$-	\$-	\$-	\$-	\$-	\$142,995.89	\$142,995.89
Other	\$-	\$-	\$-	\$-	\$-	\$-	\$-
TOTAL	\$-	\$-	\$-	\$-	\$-	\$142,995.89	\$142,995.89

Replace Marshall Street Wastewater Collection Line

CIP# UF-167





CIP PROJECT REQUEST

UF-172

Requesting Department:	Public Works
Category:	Water & Wastewater
Title:	Jackson Ave. Area Water/Sewer System Improvements-Phase 2
Status:	No Change

Description:	Project geographic area is nominally bounded by S. Main Street, Whitmore Avenue, Highland Street, and White Street. This project absorbs, and supplements, water projects UF-11 (Jackson & Whitmore), UF-13 (Sellers, Edmondson, and Westside Court), and a portion of UF-29 (New Watermain - Jordan to EFPS). This project absorbs, and supplements, wastewater projects UF-79 (Highland Road Area) and UF-85 (Central Jackson Wastewater). All publically owned water infrastructure is scheduled to be replaced. Similarly, all public wastewater infrastructure shall be replace, or lined, as conditions dictate. Project budget was re-evaluated in FY21 to assume the majority of the wasterwater infrastructure in this geographic area is unlineable.
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Justification:	Project was developed to align water and wastewater replacement initiatives in this portion of the Jackson neighborhood. Original 2015 Water Distribution System CIP projects did not prioritize these lines due to indeterminate aging data. Project intended to replace waterlines concurrently with wastewater improvements that have been prioritized in this area; thereby, enabling the City to program roadway resurfacing improvements at an earlier time and reducing overall customer inconvenience.
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Comprehensive Plan:	Community Services & Infrastructure Objective: Offer efficient and effective community services and facilities that meet the needs of residents and businesses of the city.
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Strategic Plan:	Vision IV: Goal IV: Provide and improve infrastructure; Vision II: Goal IV: Maintain and update infrastructure and align fees with costs
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Estimated Annual Operating Cost:	N/A
Work Performed:	Contract

Funding Summary							
Funding Source	2023/24	2024/25	2025/26	2026/27	2027/28	Not Yet Programmed	Total
Utility Fund	\$-	\$-	\$-	\$-	\$-	\$8,487,459.00	\$8,487,459.00
Other	\$-	\$-	\$-	\$-	\$-	\$-	\$-
TOTAL	\$-	\$-	\$-	\$-	\$-	\$8,487,459.00	\$8,487,459.00



CIP PROJECT REQUEST

UF-173

Requesting Department:	Public Works
Category:	Water & Wastewater
Title:	Diamondhill Area Water/Sewer System Improvements-Phase 2
Status:	No Change

Description:	Project geographic area is nominally bounded by Diamond Street, N. Main Street, By-Pass Route 11, E. Nelson Street, and Lewis Street. This project absorbs, and supplements, water projects UF-23 (Caruruthers & Dorman), UF-43 (Hood & Graham Lane), and UF-57 (Diamond, Maury, Smith and Lewis Street Loop). This project absorbs, and supplements, wastewater projects UF-97 (Graham & Hook Lane), UF-103 (Morningside & Donald Street), and UF105 (E. Nelson Street). All publically owned water infrastructure dated prior to 2000 is scheduled to be replaced. Project additionally accounts for two bored water crossings of By-Pass Route 11 to provide greater system connectivity with the McCorkle system. Similarly, all public wastewater infrastructure shall be replaced, or lined, as conditions dictate.
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Justification:	Project was developed to align water and wastewater replacement initiatives in this portion of the Diamond Hill neighborhood. Original 2015 Water Distribution System CIP projects did not prioritize these lines due to indeterminate aging data. Project intended to replace waterlines concurrently with wastewater improvements that have been prioritized in this area; thereby, enabling the City to program roadway resurfacing improvements at an earlier time and reducing overall customer inconvenience.
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Comprehensive Plan:	Community Services & Infrastructure Objective: Offer efficient and effective community services and facilities that meet the needs of residents and businesses of the city.
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Strategic Plan:	Vision IV: Goal IV: Provide and improve infrastructure; Vision II: Goal IV: Maintain and update infrastructure and align fees with costs
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Estimated Annual Operating Cost:	N/A
Work Performed:	Contract

Funding Summary							
Funding Source	2023/24	2024/25	2025/26	2026/27	2027/28	Not Yet Programmed	Total
Utility Fund	\$-	\$-	\$-	\$-	\$-	\$6,749,607.00	\$6,749,607.00
Other	\$-	\$-	\$-	\$-	\$-	\$-	\$-
TOTAL	\$-	\$-	\$-	\$-	\$-	\$6,749,607.00	\$6,749,607.00