

LEXINGTON, VIRGINIA
CAPITAL IMPROVEMENTS PLAN
FY2021 – FY2025



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To: Honorable Mayor and City Council
From: James M. Halasz, City Manager Jim
Subject: FY21 Five-Year Capital Improvements Plan
Date: February 20, 2020

I am pleased to present to you the proposed FY21 five (5) year Capital Improvements Plan (CIP). This proposed CIP includes just over \$4,582,000 in FY21 in General Fund and Utility Fund projects and represents a continued effort towards addressing much needed infrastructure investments in Lexington.

The CIP presented contains information that reflects projects, priorities, financial and program analysis, cash flow projections and sources of revenues. The FY21 CIP represents current City priorities and staff's best effort to develop an effective program that addresses short, mid and long term (beyond five years) project needs. Projects determined to have highest need are given the highest priority for funding in this proposal. As always, funding projects in later years will be a challenge, as there are limits to funding available within budget constraints compared to the overall need. Year in and year out, we recognize that needs far surpasses funding available and we work hard to bring in other revenue sources and use each dollar wisely.

In FY21, the City will schedule \$190,000 for City-wide street resurfacing and just over \$100,000 for repairs to the Ross Road Bridge. In addition to these transportation projects, funds have been allocated for other City-wide needs including sidewalk repair and replacement, municipal facilities including HVAC in the Fire Department, pool improvements and playground upgrades. City Schools benefit through roof replacement at the Floyd S. Kay Building and other, smaller projects.

The City remains in a fragile position in identifying funding for future capital projects. The City is sensitive to changes by VDOT for the numerous grants the City aggressively seeks each year for upgrades to our streets and bridges. VDOT program funding is always less than the State-wide need and program requirements and funding allocations change on a regular basis.

Considerable progress is planned in the Utility Fund in FY21, with water main replacement recommended for sections of Washington, Massie and Randolph Streets (\$2,385,000). Wastewater projects include areas of Ruff Lane, North Randolph and Parry Lane, Tucker, Massie and East Washington Streets (\$1,665,000).

I recommend that City Council schedule a Public Hearing in the very near future (March?) and thoughtfully consider any public input that may be received. City staff and I will be happy to address any questions or concerns that you may have and we will provide a thorough presentation of the Plan at the Public Hearing. At the pleasure of the City Council, I would further recommend that Council adopt the FY21 CIP and project priorities as presented by City Staff, and as may be amended, in a timely manner consistent with FY 21 budget consideration.

Pg #	CIP#	Project Title	FY 20/21	FY21/22	FY22/23	FY23/24	FY24/25	Not Yet Programmed	Total
N-1	GF-15	CAMA Software for Commissioner of the Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 125,000	\$ 125,000
		Category Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 125,000	\$ 125,000
		Fire Department							
21-1	GF-150	HVAC Upgrades	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000
22-1	GF- 151	Confined Space Communications Equipment	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000
23-1	GF-152	Rescue Struts	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000
		Category Total	\$ 30,000	\$ 25,000	\$ 30,000	\$ -	\$ -	\$ -	\$ 85,000
		Bridges							
N-2	GF-25	Route 11 Bridge Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,724,029	\$ 5,724,029
22-2	GF-27	Diamond St. Bridge Repairs	\$ -	\$ 95,515	\$ -	\$ -	\$ -	\$ -	\$ 95,515
25-1	GF-31	Moses Mill Rd. (Mill Race) Bridge Repairs	\$ -	\$ -	\$ -	\$ -	\$ 220,814		\$ 220,814
N-3	GF-33	Rebel Ridge Rd. Bridge Repairs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 256,406	\$ 256,406
21-2	GF-35	Ross Rd. Bridge Repairs	\$ -	\$ 102,243	\$ 321,337				\$ 423,579
N-4	GF-37	Route 60 (Woods Creek) Bridge Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,852,000	\$ 7,852,000
N-5	GF-153	Route 60 (Woods Creek) Bridge Repair	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,442,367	\$ 1,442,367
N-6	GF-41	Thornhill Rd. (Sarah's Run) Bridge Repairs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 241,330	\$ 241,330
25-2	GF-43	Thornhill Rd. (Unnamed Tributary) Bridge Repairs	\$ -	\$ -	\$ -	\$ -	\$ 236,250	\$ -	\$ 236,250
22-3	GF-45	Welch Park Rd. Bridge Replacement	\$ -	\$ 248,183	\$ 827,275	\$ -	\$ -	\$ -	\$ 1,075,458
		Less: VDOT Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (13,576,029)	
		Category Total	\$ -	\$ 445,941	\$ 1,148,612	\$ -	\$ 457,064	\$ 1,940,103	\$ 3,991,719
		Streets, Parking, and Sidewalks							
21-3	GF-49	Downtown Enhancement Plan	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	\$ 125,000
21-4	GF-51	Sidewalk Repairs- City-wide	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ -	\$ 175,000
21-5	GF-53	Street Resurfacing- City-wide	\$ 190,000	\$ 50,000	\$ 300,000	\$ 150,000	\$ 150,000	\$ -	\$ 840,000
N-7	GF-57	McCrum's Parking Lot	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 271,248	\$ 271,248
N-8	GF-61	Swimming Pool Parking Lot Repairs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 209,829	\$ 209,829
N-9	GF-67	Estill St. Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 187,397	\$ 187,397
N-10	GF-69	Wayfinding Signage Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 405,183	\$ 405,183
22-4	GF-127	North Main St. Entry Complete Street Entry Corridor	\$ -	\$ 2,845,557	\$ -	\$ -	\$ -	\$ -	\$ 2,845,557
25-3	CF-147	Lime Kiln & McLaughlin Intersection Improvements	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ 60,000
25-4	GF-154	Repave City Hall Parking Lot	\$ -	\$ -	\$ -	\$ -	\$ 67,000	\$ -	\$ 67,000
		Sub-total	\$ 35,000	\$ 2,955,557	\$ 335,000	\$ 210,000	\$ 337,000	\$ 1,073,657	\$ 4,946,214
		Less: VDOT Funding	\$ -	\$ (2,845,557)	\$ -	\$ -	\$ -	\$ -	\$ (2,845,557)
		Category Total	\$ 35,000	\$ 110,000	\$ 335,000	\$ 210,000	\$ 337,000	\$ 1,073,657	\$ 2,100,657
		Municipal Facilities							
22-5	GF-71	School Maintenance	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ 30,000
22-6	GF-77	City Hall Renovations & Improvements	\$ -	\$ 100,000	\$ 339,950	\$ 3,399,500	\$ -	\$ -	\$ 3,839,450
N-11	GF-81	Public Works Complex	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,298,892	\$ 7,298,892
N-12	GF-105	Replace Piovano Building Emergency Generator	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 37,132	\$ 37,132
21-6	GF-132	City Pool Pavilion Renovations/ Other Pool Improvements	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	\$ 75,000
		Category Total	\$ 15,000	\$ 125,000	\$ 364,950	\$ 3,414,500	\$ 25,000	\$ 7,336,023	\$ 11,280,473

Pg #	CIP#	Project Title	FY 20/21	FY21/22	FY22/23	FY23/24	FY24/25	Not Yet Programmed	Total
		<u>Parks & Cemeteries</u>							
N-13	GF-85	Stonewall Jackson Cemetery Office Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 96,820	\$ 96,820
21-7	GF-87	Parks & Playgrounds Upgrades	\$ 50,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	\$ 110,000
		Sub-total	\$ -	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ 96,820	\$ 206,820
		Less: From Cemetery Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (96,820)	\$ (96,820)
		Category Total	\$ -	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ -	\$ 30,000
		<u>Stormwater</u>							
21-8	GF-122	Stormwater Improvements	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	\$ 125,000
N-14	GF-99	Alum Springs Rd. Drainage Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,988	\$ 250,988
N-15	GF-155	Enfield Road Drainage Improvements – Phase 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 530,000	\$ 530,000
25-5	GF-156	Randolph/ Henry St. Stormwater Project	\$ -	\$ -	\$ -	\$ -	\$ 135,000	\$ 1,400,000	\$ 1,535,000
		Category Total	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ 160,000	\$ 2,180,988	\$ 2,415,988
		<u>High school Projects</u>							
21-9	GF-134	Floyd S. Kay Roof Replacement	\$ 52,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 52,000
22-7	GF-135	Aux. Gym- RCHS	\$ -	\$ 480,000	\$ -	\$ -	\$ -	\$ -	\$ 480,000
22-8	GF-136	RCHS Concessions & Restrooms Facility	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 80,000
23-2	GF-137	Football, Baseball, Tennis Lighting	\$ -	\$ -	\$ 56,000	\$ -	\$ -	\$ -	\$ 56,000
23-3	GF-138	Tennis Court Expansion	\$ -	\$ -	\$ 32,000	\$ -	\$ -	\$ -	\$ 32,000
23-4	GF-139	Paving Junior Parking Lot- RCHS	\$ -	\$ -	\$ 16,000	\$ -	\$ -	\$ -	\$ 16,000
N-16	GF 140	Rerouting Bus Pickup Lane/New Road/Sidewalk- RCHS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000
N-17	GF 141	Fieldhouse w/ Locker Room	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 64,000	\$ 64,000
N-18	GF 142	Additional Stadium Seating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,000	\$ 16,000
N-19	GF-143	Field Turf at Stadium	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 160,000	\$ 160,000
N-20	GF-144	Sprinkling System for Stadium Field	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,800	\$ 4,800
N-21	GF-145	Sprinkler System Under Canopy Replaced	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,400	\$ 2,400
N-22	GF-146	Remodel Weight Room	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000	\$ 4,000
21-10	GF-148	Unspecified Projects at High School	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000	\$ -	\$ 90,000
		Sub-total	\$ 52,000	\$ 570,000	\$ 114,000	\$ 10,000	\$ 50,000	\$ 271,200	\$ 1,067,200
		From School Fund	\$ (52,000)	\$ (235,957)	\$ -	\$ -	\$ -	\$ -	\$ (287,957)
		Category Total	\$ -	\$ 334,043	\$ 114,000	\$ 10,000	\$ 50,000	\$ 271,200	\$ 779,243
		<u>Funding Sources</u>							
		VDOT	\$ -	\$ 2,845,557	\$ -	\$ -	\$ -	\$ 13,576,029	\$ 16,421,586
		Cemetery Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 96,820	\$ 96,820
		School Fund	\$ 52,000	\$ 235,957	\$ -	\$ -	\$ -	\$ -	\$ 287,957
		General Fund	\$ 80,000	\$ 1,079,984	\$ 2,017,562	\$ 3,674,500	\$ 1,029,064	\$ 12,926,971	\$ 20,808,081
		Total	\$ 132,000	\$ 4,161,498	\$ 2,017,562	\$ 3,674,500	\$ 1,029,064	\$ 26,599,820	\$ 37,614,444

FY21

Page #	CIP #	Project Title	FY 20/21	Subtotals
		<u>Fire Department</u>		
21-1	GF-150	HVAC Upgrades	\$ 30,000	\$ 30,000
		<u>Bridges</u>		
21-2	GF-35	Ross Rd. Bridge Repairs	\$ -	\$ -
		<u>Streets, Parking, and Sidewalks</u>		
21-3	GF-49	Downtown Enhancement Plan	\$ 25,000	
21-4	GF-49	Sidewalk Repairs- City-wide	\$ 35,000	
21-5	GF-49	Street Resurfacing- City-wide	\$ 190,000	\$ 35,000
		<u>Municipal Facilities</u>		
21-6	GF-132	City Pool Pavilion Renovations/ Other Pool Improvem	\$ 15,000	\$ 15,000
		<u>Parks & Cemeteries</u>		
21-7	GF-87	Parks & Playgrounds Upgrades	\$ 50,000	\$ -
		<u>Stormwater</u>		
21-8	GF-122	Stormwater Improvements	\$ 25,000	\$ -
		<u>High School</u>		
21-9	GF-134	Floyd S. Kay Roof Replacement	\$ 52,000	
21-10	GF-148	Unspecified Projects at High School	\$ 10,000	\$ 52,000
		Total		\$ 132,000
		<u>Funding Sources</u>		
		VDOT	\$ -	
		School Fund	\$ 52,000	
		General Fund	\$ 80,000	
		Total	\$ 132,000	
		These items were removed from the budget.		
		This project was delayed 1 year in this revised budget.		



CIP PROJECT REQUEST

GF-150

Requesting Department:	Fire
Category:	Fire Department
Title:	HVAC Upgrades
Status:	New

Description:	Addition of mini-split HVAC units to two portions of the 2nd floor of the fire station to correct deficient cooling capacity.
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Justification:	The existing HVAC systems are household type systems original to the building from 17 years ago and not adequately sized to the areas that they cover. With increased use of the facility 24 hours per day now we are finding that there is insufficient warm weather cooling capacity in the second floor areas, specifically the men's and women's locker room and bunkhouse areas. After multiple repair attempts by Public Works and consultation with a local HVAC contractor it was recommended that mini-split units be added to each of these two areas. This is the least expensive option as it does not require replacement and upsizing of all interior ductwork and associated equipment.
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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	2020/21	2021/22	2022/23	2023/24	2024/25	Not Yet Programmed	Total
General Fund	\$30,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$30,000
Other	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL	\$30,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$30,000



CIP PROJECT REQUEST

GF-35

Requesting Department:	Public Works
Category:	Bridges
Title:	Ross Rd. Bridge Repairs
Status:	No change

Description:	Perform strategic repairs to the Ross 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 “FAIR” 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, milling and repaving wearing course asphalt pavement, epoxy coating concrete deck, sealing cracks on the underside of the deck, and remediation of abutment undermining.
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Justification:	This structure is of unknown age. Its concrete slab span exhibits areas of cracking, spalling and delamination. Concrete bridge abutments, wingwalls, breastwalls, and parapets display evidence of cracking, spalling, and delamination. Bridge abutments show evidence of undermining. 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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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	2020/21	2021/22	2022/23	2023/24	2024/25	Not Yet Programmed	Total
General Fund	\$ 0	\$102,243	\$ 321,337	\$ 0	\$ 0	\$ 0	\$423,579
Other	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL	\$100,238	\$315,036	\$ 0	\$ 0	\$ 0	\$ 0	\$423,579



CIP PROJECT REQUEST

GF-49

Requesting Department:	Public Works
Category:	Streets, Parking, and Sidewalks
Title:	Downtown Enhancement Plan
Status:	No change

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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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	2020/21	2021/22	2022/23	2023/24	2024/25	Not Yet Programmed	Total
General Fund	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$ 0	\$125,000
Other	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$ 0	\$125,000



CIP PROJECT REQUEST

GF-51

Requesting Department:	Public Works
Category:	Streets, Parking, and Sidewalks
Title:	Sidewalk Repairs- City-wide
Status:	No change

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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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
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Estimated Annual Operating Cost:	n/a
Work Performed:	Contract

Funding Summary							
Funding Source	2020/21	2021/22	2022/23	2023/24	2024/25	Not Yet Programmed	Total
General Fund	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$ 0	\$175,000
Other	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$ 0	\$175,000



CIP PROJECT REQUEST

GF-53

Requesting Department:	Public Works
Category:	Streets, Parking, and Sidewalks
Title:	Street Resurfacing- City-wide
Status:	No change

Description:	Provides funding to augment annual street resurfacing program. Additionally, funding may be applied to 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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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	2020/21	2021/22	2022/23	2023/24	2024/25	Not Yet Programmed	Total
General Fund	\$190,000	\$50,000	\$300,000	\$150,000	\$150,000	\$ 0	\$840,000
Other	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL	\$190,000	\$50,000	\$300,000	\$150,000	\$150,000	\$ 0	\$840,000



CIP PROJECT REQUEST

GF-132

Requesting Department:	Public Works
Category:	Municipal Facilities
Title:	City Pool Pavilion Renovations/ Other Pool Improvements
Status:	New

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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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	2020/21	2021/22	2022/23	2023/24	2024/25	Not Yet Programmed	Total
General Fund	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$ 0	\$75,000
Other	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$ 0	\$75,000



CIP PROJECT REQUEST

GF-87

Requesting Department:	Public Works
Category:	Parks and Cemeteries
Title:	Parks & Playgrounds Upgrades
Status:	No change

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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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 of adult recreational opportunities
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Estimated Annual Operating Cost:	\$500
Work Performed:	Contract

Funding Summary							
Funding Source	2020/21	2021/22	2022/23	2023/24	2024/25	Not Yet Programmed	Total
General Fund	\$50,000	\$15,000	\$15,000	\$15,000	\$15,000	\$ 0	\$110,000
Other	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL	\$50,000	\$15,000	\$15,000	\$15,000	\$15,000	\$ 0	\$110,000



CIP PROJECT REQUEST

GF-122

Requesting Department:	Public Works
Category:	Stormwater
Title:	Stormwater Improvements
Status:	No change

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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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	2020/21	2021/22	2022/23	2023/24	2024/25	Not Yet Programmed	Total
General Fund	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$ 0	\$125,000
Other	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$ 0	\$125,000



CIP PROJECT REQUEST

GF-134

Requesting Department:	County Schools
Category:	High School
Title:	Floyd S. Kay Roof Replacement
Status:	No change

Description:	Floyd S. Kay Career and Technical Center was opened in 1975-76. The building is over 40 years old. The roof has been resurfaced in previous years, but it is time for the roof to be completely replaced. A new HVAC roof top unit was installed in the summer of 2018. Roof replacement should be scheduled very soon. Roof repairs were required twice last school year.
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Justification:	The need to establish a roof replacement schedule exists. The existing roof of the Floyd S. Kay Technical Center is in need of replacement. A replacement schedule for each school will prevent the school division from having to replace multiple roofs at the same time.
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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	2020/21	2021/22	2022/23	2023/24	2024/25	Not Yet Programmed	Total
General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Other	\$52,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$52,000
TOTAL	\$52,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$52,000



CIP PROJECT REQUEST

GF-148

Requesting Department:	County Schools
Category:	High School
Title:	Unspecified Projects at High School
Status:	No change

Description:	Unspecified Projects at High School
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Justification:	Unspecified projects
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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	2020/21	2021/22	2022/23	2023/24	2024/25	Not Yet Programmed	Total
General Fund	\$ 0	\$10,000	\$10,000	\$10,000	\$50,000	\$ 0	\$80,000
Other	\$10,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$10,000
TOTAL	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000	\$ 0	\$90,000

FY22

Page #	CIP #	Project Title	FY21/22	Subtotals
		<u>Fire Department</u>		
22-1	GF- 151	Confined Space Communications Equipment	\$ 25,000	\$ 25,000
		<u>Bridges</u>		
22-2	GF-27	Diamond St. Bridge Repairs	\$ 95,515	
21-2	GF-35	Ross Rd. Bridge Repairs	\$ 102,243	
22-3	GF-45	Welch Park Rd. Bridge Replacement	\$ 248,183	\$ 445,941
		<u>Streets, Parking, and Sidewalks</u>		
21-3	GF-49	Downtown Enhancement Plan	\$ 25,000	
21-4	GF-51	Sidewalk Repairs- City-wide	\$ 35,000	
21-5	GF-53	Street Resurfacing- City-wide	\$ 50,000	
22-3	GF-127	North Main St. Entry Complete Street Entry Corridor	\$ 2,845,557	\$ 2,955,557
		<u>Municipal Facilities</u>		
22-5	GF-71	School Maintenance	\$ 10,000	
22-6	GF-77	City Hall Renovations & Improvements	100000	
21-6	GF-132	City Pool Pavilion Renovations/ Other Pool Improvements	\$ 15,000	\$ 125,000
		<u>Parks & Cemeteries</u>		
21-7	GF-87	Parks & Playgrounds Upgrades	\$ 15,000	\$ 15,000
		<u>Stormwater</u>		
21-8	GF-122	Stormwater Improvements	\$ 25,000	\$ 25,000
		<u>High School</u>		
22-7	GF-135	Aux. Gym- RCHS	\$ 480,000	
22-8	GF-136	RCHS Concessions & Restrooms Facility	\$ 80,000	
21-10	GF-148	Unspecified Projects at High School	\$ 10,000	\$ 570,000
		<u>Total</u>		\$ 4,161,498
		<u>Funding Sources</u>		
		VDOT	\$ 2,845,557	
		School Fund	\$ 235,957	
		General Fund	\$ 1,079,984	
		Total	\$ 4,161,498	
		This project was delayed 1 year in this revised budget.		



CIP PROJECT REQUEST

GF- 151

Requesting Department:	Fire
Category:	Fire Department
Title:	Confined Space Communications Equipment
Status:	New

Description:	This is a hardwired intercom type communications system used to connect rescuers inside the confined space with outside emergency personnel.
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Justification:	OSHA requires a means of communications between the rescuers operating inside the confined space and the outside support and rescue personnel. Portable radios do not work inside of most confined space structures due to inability of the radio waves to penetrate walls. This will complete the equipment needed for LFD to begin training and certification of personnel for confined space rescue. In addition we plan on including the Public Works personnel in the training as they are the most at risk workers locally who enter confined spaces for routine work and may need rescue.
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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	2020/21	2021/22	2022/23	2023/24	2024/25	Not Yet Programmed	Total
General Fund	\$ 0	\$25,000	\$ 0	\$ 0	\$ 0	\$ 0	\$25,000
Other	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL	\$ 0	\$25,000	\$ 0	\$ 0	\$ 0	\$ 0	\$25,000



CIP PROJECT REQUEST

GF-27

Requesting Department:	Public Works
Category:	Bridges
Title:	Diamond St. Bridge Repairs
Status:	No change

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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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	2020/21	2021/22	2022/23	2023/24	2024/25	Not Yet Programmed	Total
General Fund	\$ 0	\$95,515	\$ 0	\$ 0	\$ 0	\$ 0	\$95,515
Other	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL	\$ 0	\$95,515	\$ 0	\$ 0	\$ 0	\$ 0	\$95,515



CIP PROJECT REQUEST

GF-45

Requesting Department:	Public Works
Category:	Bridges
Title:	Welch Park Rd. Bridge Replacement
Status:	No change

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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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	2020/21	2021/22	2022/23	2023/24	2024/25	Not Yet Programmed	Total
General Fund	\$ 0	\$248,183	\$827,275	\$ 0	\$ 0	\$ 0	\$1,075,458
Other	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL	\$ 0	\$248,183	\$827,275	\$ 0	\$ 0	\$ 0	\$1,075,458



CIP PROJECT REQUEST

GF-127

Requesting Department:	Public Works
Category:	Streets, Parking, and Sidewalks
Title:	North Main St. Entry Complete Street Entry Corridor
Status:	No change

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 on-street parking, and the 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; 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 pavement, 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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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
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Estimated Annual Operating Cost:	n/a
Work Performed:	Contract

Funding Summary							
Funding Source	2020/21	2021/22	2022/23	2023/24	2024/25	Not Yet Programmed	Total
General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$2,845,557	\$ 0	\$ 0	\$ 0	\$ 0	\$2,845,557
TOTAL	\$ 0	\$2,845,557	\$ 0	\$ 0	\$ 0	\$ 0	\$2,845,557



CIP PROJECT REQUEST

GF-71

Requesting Department:	Lexington Schools
Category:	Municipal Facilities
Title:	School Maintenance
Status:	No change

Description:	This project represents a systematic approach to maintain the expanded and renovated Lylburn Downing Middle School. Painting will take place 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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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	2020/21	2021/22	2022/23	2023/24	2024/25	Not Yet Programmed	Total
General Fund	\$ 0	\$10,000	\$10,000	\$ 0	\$10,000	\$ 0	\$30,000
Other	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL	\$ 0	\$10,000	\$10,000	\$ 0	\$10,000	\$ 0	\$30,000



CIP PROJECT REQUEST

GF-77

Requesting Department:	Public Works
Category:	Municipal Facilities
Title:	City Hall Renovations & Improvements
Status:	No change

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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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	2020/21	2021/22	2022/23	2023/24	2024/25	Not Yet Programmed	Total
General Fund	\$ 0	\$100,000	\$339,950	\$3,399,500	\$ 0	\$ 0	\$3,839,450
Other	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL	\$ 0	\$100,000	\$339,950	\$3,399,500	\$ 0	\$ 0	\$3,839,450



CIP PROJECT REQUEST

GF-135

Requesting Department:	County Schools
Category:	High School
Title:	Aux. Gym- RCHS
Status:	No change

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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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 inf
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Estimated Annual Operating Cost:	TBD
Work Performed:	Contract

Funding Summary							
Funding Source	2020/21	2021/22	2022/23	2023/24	2024/25	Not Yet Programmed	Total
General Fund	\$ 0	\$254,043	\$ 0	\$ 0	\$ 0	\$ 0	\$254,043
Other	\$ 0	\$225,957	\$ 0	\$ 0	\$ 0	\$ 0	\$225,957
TOTAL	\$ 0	\$480,000	\$ 0	\$ 0	\$ 0	\$ 0	\$480,000



CIP PROJECT REQUEST

GF-136

Requesting Department:	County Schools
Category:	High School
Title:	RCHS Concessions & Restrooms Facility
Status:	No change

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, would 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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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	2020/21	2021/22	2022/23	2023/24	2024/25	Not Yet Programmed	Total
General Fund	\$ 0	\$80,000	\$ 0	\$ 0	\$ 0	\$ 0	\$80,000
Other	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL	\$ 0	\$80,000	\$ 0	\$ 0	\$ 0	\$ 0	\$80,000

FY23

Page #	CIP #	Project Title	FY22/23	Subtotals
		<u>Fire Department</u>		
23-1	GF-152	Rescue Struts	\$ 30,000	\$ 30,000
		<u>Bridges</u>		
21-2	GF-35	Ross Rd. Bridge Repairs	\$ 321,337	
22-3	GF-45	Welch Park Rd. Bridge Replacement	\$ 827,275	\$ 1,148,612
		<u>Streets, Parking, and Sidewalks</u>		
21-3	GF-49	Downtown Enhancement Plan	\$ 25,000	
21-4	GF-51	Sidewalk Repairs- City-wide	\$ 35,000	
21-5	GF-53	Street Resurfacing- City-wide	\$ 300,000	\$ 360,000
		<u>Municipal Facilities</u>		
22-6	GF-77	City Hall Renovations & Improvements	\$ 339,950	
22-5	GF-71	School Maintenance	\$ 10,000	
21-6	GF-132	City Pool Pavilion Renovations/ Other Pool Improvem	\$ 15,000	\$ 364,950
		<u>Parks & Cemeteries</u>		
21-7	GF-87	Parks & Playgrounds Upgrades	\$ 15,000	\$ 15,000
		<u>Stormwater</u>		
21-8	GF-122	Stormwater Improvements	\$ 25,000	\$ 25,000
		<u>High School</u>		
23-2	GF-137	Football, Baseball, Tennis Lighting	\$ 56,000	
23-3	GF-138	Tennis Court Expansion	\$ 32,000	
23-4	GF-139	Paving Junior Parking Lot- RCHS	\$ 16,000	
21-10	GF-148	Unspecified Projects at High School	\$ 10,000	\$ 114,000
		<u>Total</u>		\$ 2,057,562
		<u>Funding Sources</u>		
		VDOT	\$ -	
		School Fund	\$ -	
		General Fund	\$ 2,057,562	
		Total	\$ 2,057,562	
		This project was delayed 1 year in this revised budget.		



CIP PROJECT REQUEST

GF-152

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

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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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	2020/21	2021/22	2022/23	2023/24	2024/25	Not Yet Programmed	Total
General Fund	\$ 0	\$ 0	\$30,000	\$ 0	\$ 0	\$ 0	\$30,000
Other	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL	\$ 0	\$ 0	\$30,000	\$ 0	\$ 0	\$ 0	\$30,000



CIP PROJECT REQUEST

GF-137

Requesting Department:	County Schools
Category:	High School
Title:	Football, Baseball, Tennis Lighting
Status:	No change

Description:	<p>Rockbridge County High School (RCHS) was opened in 1992. At the time the school opened only the football field was equipped with lights. Installing lights on the baseball field, softball field, and tennis courts will allow teams to schedule games and matches later into the evening. This allows for more flexibility in the schedule. Scheduling games later in the evening will allow students to finish their instructional day prior to preparing for games. Also, this would allow drivers coming to RCHS to complete their regular bus routes before driving the athletic trips. Often athletic schedules depend on the availability of bus drivers. Also, installing lights on the baseball and softball fields and tennis courts will allow RCHS to host district and regional tournaments. Due to the recently established performance contract with Trane, the lighting at RCHS, both interior and exterior, will be upgraded to high performance, energy bulbs. The lighting at the football field is not included in this contract. The lighting at the football field should also be upgraded to conserve energy and be cost efficient.</p>
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Justification:	<p>Installing lights on the baseball field, softball field, and tennis courts will allow teams to schedule games and matches in the evening. This allows for more flexibility in the schedule. The new lights would be high performance, energy efficient bulbs in all areas.</p>
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Strategic Plan:	<p>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</p>
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Estimated Annual Operating Cost:	TBD
Work Performed:	Contract

Funding Summary							
Funding Source	2020/21	2021/22	2022/23	2023/24	2024/25	Not Yet Programmed	Total
General Fund	\$ 0	\$ 0	\$56,000	\$ 0	\$ 0	\$ 0	\$56,000
Other	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL	\$ 0	\$ 0	\$56,000	\$ 0	\$ 0	\$ 0	\$56,000



CIP PROJECT REQUEST

GF-138

Requesting Department:	County Schools
Category:	High School
Title:	Tennis Court Expansion
Status:	No change

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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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	2020/21	2021/22	2022/23	2023/24	2024/25	Not Yet Programmed	Total
General Fund	\$ 0	\$ 0	\$32,000	\$ 0	\$ 0	\$ 0	\$32,000
Other	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL	\$ 0	\$ 0	\$32,000	\$ 0	\$ 0	\$ 0	\$32,000



CIP PROJECT REQUEST

GF-139

Requesting Department:	County Schools
Category:	High School
Title:	Paving Junior Parking Lot- RCHS
Status:	No change

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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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	2020/21	2021/22	2022/23	2023/24	2024/25	Not Yet Programmed	Total
General Fund	\$ 0	\$ 0	\$16,000	\$ 0	\$ 0	\$ 0	\$16,000
Other	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL	\$ 0	\$ 0	\$16,000	\$ 0	\$ 0	\$ 0	\$16,000

FY24

Page #	CIP #	Project Title	FY23/24	Subtotals
		<u>Streets, Parking, and Sidewalks</u>		
21-3	GF-49	Downtown Enhancement Plan	\$ 25,000	
21-4	GF-51	Sidewalk Repairs- City-wide	\$ 35,000	
21-5	GF-53	Street Resurfacing- City-wide	\$ 150,000	
		Category Total		\$ 210,000
		<u>Municipal Facilities</u>		
22-6	GF-77	City Hall Renovations & Improvements	\$ 3,399,500	
21-6	GF-132	City Pool Pavilion Renovations/ Other Pool Improvements	\$ 15,000	
		Category Total		\$ 3,414,500
		<u>Parks & Cemeteries</u>		
21-7	GF-87	Parks & Playgrounds Upgrades	\$ 15,000	\$ 15,000
		<u>Stormwater</u>		
21-8	GF-122	Stormwater Improvements	\$ 25,000	\$ 25,000
		<u>High School</u>		
21-10	GF-148	Unspecified Projects at High School	\$ 10,000	\$ 10,000
		Total		\$ 3,674,500
		<u>Funding Sources</u>		
		VDOT	\$ -	
		Cemetery Fund	\$ -	
		General Fund	\$ 3,674,500	
		Total	\$ 3,674,500	

FY25

Page #	CIP #	Project Title	FY24/25	Subtotals
		<u>Bridges</u>		
25-1	GF-31	Moses Mill Rd. (Mill Race) Bridge Repairs	\$ 220,814	
25-2	GF-43	Thornhill Rd. (Unnamed Tributary) Bridge Repairs	\$ 236,250	\$ 457,064
		<u>Streets, Parking, and Sidewalks</u>		
21-3	GF-49	Downtown Enhancement Plan	\$ 25,000	
21-4	GF-49	Sidewalk Repairs- City-wide	\$ 35,000	
21-5	GF-49	Street Resurfacing- City-wide	\$ 150,000	
25-3	CF-147	Lime Kiln & McLaughlin Intersection Improvements	\$ 60,000	
25-4	GF-154	Repave City Hall Parking Lot	\$ 67,000	\$ 337,000
		<u>Municipal Facilities</u>		
22-5	GF-71	School Maintenance	\$ 10,000	
21-6	GF-132	City Pool Pavilion Renovations/ Other Pool Improvements	\$ 15,000	\$ 25,000
		<u>Parks & Cemeteries</u>		
21-7	GF-87	Parks & Playgrounds Upgrades	\$ 15,000	\$ 15,000
		<u>Stormwater</u>		
21-8	GF-122	Stormwater Improvements	\$ 25,000	
25-5	GF-156	Randolph/ Henry St. Stormwater Project	\$ 135,000	\$ 160,000
		<u>High School</u>		
21-10	GF-148	Unspecified Projects at High School	\$ 50,000	\$ 50,000
		Total		\$ 1,044,064
		<u>Funding Sources</u>		
		VDOT	\$ -	
		Cemetery Fund	\$ -	
		General Fund	\$1,044,064	
		Total	\$1,044,064	



CIP PROJECT REQUEST

GF-31

Requesting Department:	Public Works
Category:	Bridges
Title:	Moses Mill Rd. (Mill Race) Bridge Repairs
Status:	No change

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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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	2020/21	2021/22	2022/23	2023/24	2024/25	Not Yet Programmed	Total
General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$220,814	\$ 0	\$220,814
Other	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$220,814	\$ 0	\$220,814



CIP PROJECT REQUEST

GF-43

Requesting Department:	Public Works
Category:	Bridges
Title:	Thornhill Rd. (Unnamed Tributary) Bridge Repairs
Status:	No change

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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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	2020/21	2021/22	2022/23	2023/24	2024/25	Not Yet Programmed	Total
General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$236,250	\$ 0	\$236,250
Other	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$236,250	\$ 0	\$236,250



CIP PROJECT REQUEST

CF-147

Requesting Department:	Public Works
Category:	Streets, Parking, and Sidewalks
Title:	Lime Kiln & McLaughlin Intersection Improvements
Status:	No change

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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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
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Estimated Annual Operating Cost:	n/a
Work Performed:	Inhouse

Funding Summary							
Funding Source	2020/21	2021/22	2022/23	2023/24	2024/25	Not Yet Programmed	Total
General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$60,000	\$ 0	\$60,000
Other	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$60,000	\$ 0	\$60,000



CIP PROJECT REQUEST

GF-154

Requesting Department:	Public Works
Category:	Streets, Parking, and Sidewalks
Title:	Repave City Hall Parking Lot
Status:	New

Description:	Deficient City Hall parking lot pavement areas will be patched with 4-inches of VDOT BM-25 base asphalt. Once complete the entire lot, Police Department parking included, will be milled and resurfaced with 2-inches of VDOT SM-9.5A asphalt pavement. Existing pavement markings will be replaced in like kind.
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Justification:	This parking lot's pavement section has surpassed its design life. Several locations exhibit signs of subgrade failure, pavement oxidation, and seam raveling.
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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	2020/21	2021/22	2022/23	2023/24	2024/25	Not Yet Programmed	Total
General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$67,000	\$ 0	\$67,000
Other	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$67,000	\$ 0	\$67,000



CIP PROJECT REQUEST

GF-156

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

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 storm sewer 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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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	2020/21	2021/22	2022/23	2023/24	2024/25	Not Yet Programmed	Total
General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$135,000	\$1,400,000	\$1,535,000
Other	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$135,000	\$1,400,000	\$1,535,000

Not Yet Programmed

Page #	CIP #	Project Title	Not Yet Programmed	Subtotals
		<u>Technology</u>		
N-1	GF-15	CAMA Software for Commisioner of the Revenue	\$ 125,000	\$ 125,000
		<u>Bridges</u>		
N-2	GF-25	Route 11 Bridge Replacement	\$ 5,724,029	
N-3	GF-33	Rebel Ridge Rd. Bridge Repairs	\$ 256,406	
N-4	GF-37	Route 60 (Woods Creek) Bridge Replacement	\$ 7,852,000	
N-5	GF-153	Route 60 (Woods Creek) Bridge Repair	\$ 1,442,367	
N-6	GF-41	Thornhill Rd. (Sarah's Run) Bridge Repairs	\$ 241,330	\$ 15,516,132
		<u>Streets, Parking, and Sidewalks</u>		
N-7	GF-57	McCrum's Parking Lot	\$ 271,248	
N-8	GF-61	Swimming Pool Parking Lot Repairs	\$ 209,829	
N-9	GF-67	Estill St. Improvements	\$ 187,397	
N-10	GF-69	Wayfinding Signage Program	\$ 405,183	\$ 1,073,657
		<u>Municipal Facilities</u>		
N-11	GF-81	Public Works Complex	\$ 7,298,892	
N-12	GF-105	Replace Piovano Building Emergency Generator	\$ 37,132	\$ 7,336,023
		<u>Parks & Cemeteries</u>		
N-13	GF-85	Stonewall Jackson Cemetery Office Improvements	\$ 96,820	\$ 96,820
		<u>Stormwater</u>		
N-14	GF-99	Alum Springs Rd. Drainage Improvements	\$ 250,988	
N-15	GF-155	Enfield Road Drainage Improvements – Phase 1	\$ 530,000	
25-5	GF-156	Randolph/ Henry St. Stormwater Project	\$ 1,400,000	\$ 2,180,988
		<u>High School</u>		
N-16	GF 140	Rerouting Bus Pickup Lane/New Road/Sidewalk- RCHS	\$ 20,000	
N-17	GF 141	Fieldhouse w/ Locker Room	\$ 64,000	
N-18	GF 142	Additional Stadium Seating	\$ 16,000	
N-19	GF-143	Field Turf at Stadium	\$ 160,000	
N-20	GF-144	Sprinkling System for Stadium Field	\$ 4,800	
N-21	GF-145	Sprinkler System Under Canopy Replaced	\$ 2,400	
N-22	GF-146	Remodel Weight Room	\$ 4,000	\$ 271,200

Not Yet Programmed

		Total		\$ 26,599,820
		<u>Funding Sources</u>		
		VDOT	\$ 13,576,029	
		Cemetery Fund	\$ 96,820	
		General Fund	\$ 12,926,971	
		Total	\$ 26,599,820	



CIP PROJECT REQUEST

GF-15

Requesting Department:	Commissioner of the Revenue
Category:	Real Estate Assessment
Title:	CAMA Software for Commisioner of the Revenue
Status:	No change

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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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	2020/21	2021/22	2022/23	2023/24	2024/25	Not Yet Programmed	Total
General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$125,000	\$125,000
Other	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$125,000	\$125,000



CIP PROJECT REQUEST

GF-25

Requesting Department:	Public Works
Category:	Bridges
Title:	Route 11 Bridge Replacement
Status:	No change

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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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	2020/21	2021/22	2022/23	2023/24	2024/25	Not Yet Programmed	Total
General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$5,724,029	\$5,724,029
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$5,724,029	\$5,724,029



CIP PROJECT REQUEST

GF-33

Requesting Department:	Public Works
Category:	Bridges
Title:	Rebel Ridge Rd. Bridge Repairs
Status:	No change

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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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	2020/21	2021/22	2022/23	2023/24	2024/25	Not Yet Programmed	Total
General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$256,406	\$256,406
Other	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$256,406	\$256,406



CIP PROJECT REQUEST

GF-37

Requesting Department:	Public Works
Category:	Bridges
Title:	Route 60 (Woods Creek) Bridge Replacement
Status:	No change

Description:	Replace the Route 60 bridge over Woods Creek in its entirety. This three span, concrete T-beam bridge is nominally 156 feet long by 34 feet wide. 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 felt by the community would be innumerable. It is anticipated that future VDOT funds will be acquired for the full cost of replacement.
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Justification:	This structure is eighty-seven (87) years old. Its concrete deck slabs are cracked and exhibit significant amounts of seepage. Primary concrete support beams and girders are severely cracked, spalled and delaminated with numerous areas of exposed reinforcing steel and loss of bearing at the abutment seats. Bridge abutments and piers show similar levels of distress. 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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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	2020/21	2021/22	2022/23	2023/24	2024/25	Not Yet Programmed	Total
General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$7,852,000	\$7,852,000
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$7,852,000	\$7,852,000



CIP PROJECT REQUEST

GF-153

Requesting Department:	Public Works
Category:	Bridges
Title:	Route 60 (Woods Creek) Bridge Repair
Status:	New

Description:	This project is offered as an interim measure to postpone the extreme expense of a full bridge replacement. This project includes epoxy spall and shotcrete repairs throughout the bridge's substructure and superstructure, including rail system, in a effort to mitigate further concrete delamination and corrosion of the bridges reinforcing steel. These efforts are estimated to extend the bridge's design life an additional 15 to 20 years.
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Justification:	This structure is over eighty-seven (87) years old. The bridge deck slab, concrete support beams and girders, piers, footings, and abutments exhibit signs of significant concrete cracking, spalling, and delamination. This issue is exacerbated by the location of the Woods Creek Trail below. Falling concrete debris pose a significant risk to trail users.
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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	2020/21	2021/22	2022/23	2023/24	2024/25	Not Yet Programmed	Total
General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$1,442,367	\$1,442,367
Other	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$1,442,367	\$1,442,367



CIP PROJECT REQUEST

GF-41

Requesting Department:	Public Works
Category:	Bridges
Title:	Thornhill Rd. (Sarah's Run) Bridge Repairs
Status:	No change

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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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	2020/21	2021/22	2022/23	2023/24	2024/25	Not Yet Programmed	Total
General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$241,330	\$241,330
Other	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$241,330	\$241,330



CIP PROJECT REQUEST

GF-57

Requesting Department:	Public Works
Category:	Streets, Parking, and Sidewalks
Title:	McCrum's Parking Lot
Status:	No change

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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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	2020/21	2021/22	2022/23	2023/24	2024/25	Not Yet Programmed	Total
General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$271,248	\$271,248
Other	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$271,248	\$271,248



CIP PROJECT REQUEST

GF-61

Requesting Department:	Public Works
Category:	Streets, Parking, and Sidewalks
Title:	Swimming Pool Parking Lot Repairs
Status:	No change

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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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	2020/21	2021/22	2022/23	2023/24	2024/25	Not Yet Programmed	Total
General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$209,829	\$209,829
Other	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$209,829	\$209,829



CIP PROJECT REQUEST

GF-67

Requesting Department:	Public Works
Category:	Streets, Parking, and Sidewalks
Title:	Estill St. Improvements
Status:	No change

Description:	Remove and replace the entire Estill Street pavement section from E. Nelson Street to E. Washington Street. Project includes straightening the road alignment, the provision of additional parallel parking on the east side of the street, and a new concrete sidewalk on the west side of the street. The new pavement section shall consist of 8” #21A aggregate base, 4” BM-25 binder asphalt, and 2” SM-9.5 surface asphalt.
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Justification:	The asphalt pavement in this work zone has surpassed its designed service life. Numerous locations along Estill Street exhibit signs of subgrade failure, pavement oxidation, and pavement cracking. The roadway is poorly aligned. Current edge of road parking limits adequate two-way traffic flow. Presently there are no sidewalks extending the length of the work zone to accommodate pedestrian traffic.
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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 vide 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	2020/21	2021/22	2022/23	2023/24	2024/25	Not Yet Programmed	Total
General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$187,397	\$187,397
Other	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$187,397	\$187,397



CIP PROJECT REQUEST

GF-69

Requesting Department:	Public Works
Category:	Streets, Parking, and Sidewalks
Title:	Wayfinding Signage Program
Status:	No change

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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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	2020/21	2021/22	2022/23	2023/24	2024/25	Not Yet Programmed	Total
General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$405,183	\$405,183
Other	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$405,183	\$405,183



CIP PROJECT REQUEST

GF-81

Requesting Department:	Public Works
Category:	Municipal Facilities
Title:	Public Works Complex
Status:	No change

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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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	2020/21	2021/22	2022/23	2023/24	2024/25	Not Yet Programmed	Total
General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$7,298,892	\$7,298,892
Other	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$7,298,892	\$7,298,892



CIP PROJECT REQUEST

GF-105

Requesting Department:	Public Works
Category:	Municipal Facilities
Title:	Replace Piovano Building Emergency Generator
Status:	No change

Description:	Project replaces an outmoded 15 KW emergency generator at the Piovano Building. Also installs a new automatic transfer switch. The existing generator is sized to furnish emergency power to limited lighting and a few other circuits to facilitate egress in the event of commercial power loss.
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Justification:	The existing generator was installed when the building was constructed in 1979 and is no longer parts supportable. It does still run and can be used in event of an emergency. However, its reliability is questionable owing to its years in service and in the event of a component failure will not be repairable.
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Strategic Plan:	Vision IV: Goal IV: Provide and improve infrastructure
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Estimated Annual Operating Cost:	\$150
Work Performed:	Contract

Funding Summary							
Funding Source	2020/21	2021/22	2022/23	2023/24	2024/25	Not Yet Programmed	Total
General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$37,132	\$37,132
Other	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$37,132	\$37,132



CIP PROJECT REQUEST

GF-85

Requesting Department:	Public Works
Category:	Parks and Cemeteries
Title:	Stonewall Jackson Cemetery Office Improvements
Status:	No change

Description:	Renovates the existing office, garage, and restrooms; and installs new electrical and heating. Improves drainage, constructs new pavement, and includes new office furnishings.
--------------	---

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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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	2020/21	2021/22	2022/23	2023/24	2024/25	Not Yet Programmed	Total
General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$96,820	\$96,820
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$96,820	\$96,820



CIP PROJECT REQUEST

GF-99

Requesting Department:	Public Works
Category:	Stormwater
Title:	Alum Springs Rd. Drainage Improvements
Status:	No change

Description:	Installs new curb and gutter on both sides of Alum Springs Rd., from Borden Rd to Lime Kiln Rd; and on the east side of Lime Kiln Road from Alum Springs to McClungs. Provides for improvements to channel within existing drainage easement behind houses fronting on Lime Kiln Rd.
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Justification:	Residents on both sides of Alum Springs Rd. experience erosion damage to driveway entrances and lawn areas due to excessive runoff from storm events. All properties on the east side of Lime Kiln Rd. are well below the elevation of the roadway resulting in excessive runoff, erosion, and sedimentation to these properties. The City receives complaints and concerns from residents frequently. An asphalt berm was installed over the years, but this method is only a stopgap, temporary measure.
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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	2020/21	2021/22	2022/23	2023/24	2024/25	Not Yet Programmed	Total
General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$250,988	\$250,988
Other	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$250,988	\$250,988

SIXTY WEST DR

ALUM SPRINGS ROAD: BORDEN TO LIME KILN

WEST SIDE:

EARTHWORK: 850' X 0.25 CY/FT = 213 CY
 SAWCUT/DEMO EX PAVEMENT EDGE: (850'L X 0.5'W)/(9 SF/SY) = 48 SY
 CG-6: 850'
 21A (6") STONE UNDER CG-6: (2.5' X 850')/(9 SF/SY) = 237 SY
 PAVEMENT PATCHING: 6" STONE, 4" BM-25.0A, 2.5" SM-9.0:
 (850'L X 1'W)/(9 SF/SY) = 95 SY
 DRIVEWAY ENTRANCES: 10
 MISC RESTORATION
 E&S: JUTE MESH: 850' X 0.33 SY/FT = 281 SY
 E&S: SEEDING: 850' X 0.33 SY/FT = 281 SY

EAST SIDE:

EARTHWORK: 850' X 0.25 CY/FT = 213 CY
 SAWCUT/DEMO EX PAVEMENT EDGE: (850'L X 0.5'W)/(9 SF/SY) = 48 SY
 CG-6: 850'
 21A (6") STONE UNDER CG-6: (2.5' X 850')/(9 SF/SY) = 237 SY
 PAVEMENT PATCHING: 6" STONE, 4" BM-25.0A, 2.5" SM-9.0:
 (850'L X 1'W)/(9 SF/SY) = 95 SY
 DRIVEWAY ENTRANCES: 9
 MISC RESTORATION
 E&S: JUTE MESH: 850' X 0.33 SY/FT = 281 SY
 E&S: SEEDING: 850' X 0.33 SY/FT = 281 SY

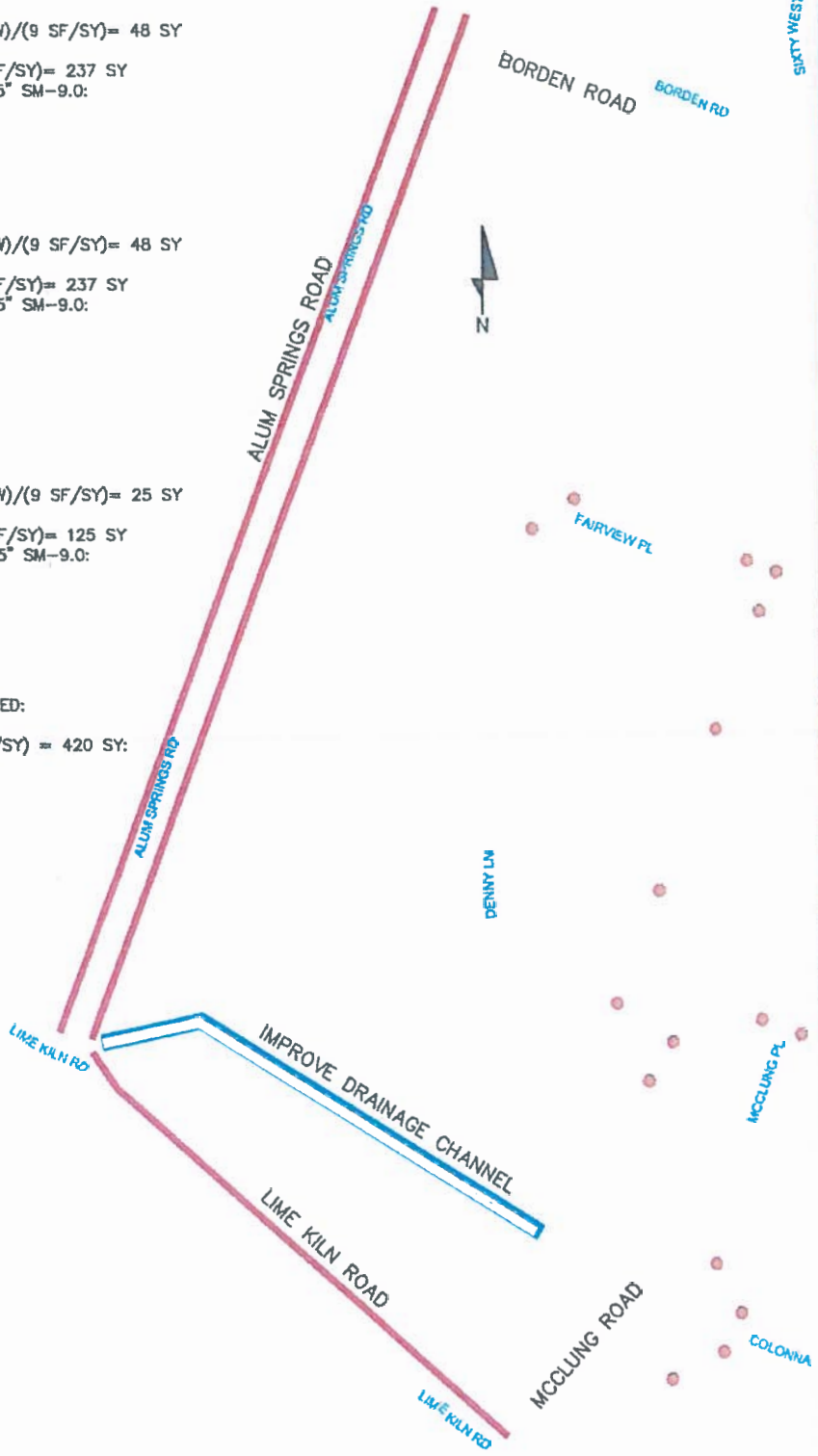
LIME KILN ROAD: ALUM TO MCCLUNGS

EAST SIDE:

EARTHWORK: 550' X 0.25 CY/FT = 113 CY
 SAWCUT/DEMO EX PAVEMENT EDGE: (450'L X 0.5'W)/(9 SF/SY) = 25 SY
 CG-6: 450'
 21A (6") STONE UNDER CG-6: (2.5' X 450')/(9 SF/SY) = 125 SY
 PAVEMENT PATCHING: 6" STONE, 4" BM-25.0A, 2.5" SM-9.0:
 (450'L X 1'W)/(9 SF/SY) = 50 SY
 DRIVEWAY ENTRANCES: 5
 MISC RESTORATION
 E&S: JUTE MESH: 450' X 0.33 SY/FT = 149 SY
 E&S: SEEDING: 450' X 0.33 SY/FT = 149 SY

MISCELLANEOUS:

STORMDRAIN CHANNEL EXCAV, GRASS-LINED, SEEDED:
 (375L' X 10'W)/(9 SF/SY) = 420 SY:
 E&S: CHANNEL LINING EC-3 (375L' X 10'W)/(9 SF/SY) = 420 SY:



NEW CURB & GUTTER ———
 STORMDRAIN CHANNEL ———



ALUM SPRINGS AND LIMEKILN DRAINAGE IMPROVEMENTS

OCTOBER 2015



CIP PROJECT REQUEST

GF-155

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

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.
--------------	--

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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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	2020/21	2021/22	2022/23	2023/24	2024/25	Not Yet Programmed	Total
General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$530,000	\$530,000
Other	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$530,000	\$530,000



CIP PROJECT REQUEST

GF 140

Requesting Department:	County Schools
Category:	High School
Title:	Rerouting Bus Pickup Lane/New Road/Sidewalk- RCHS
Status:	No change

Description:	Rerouting Bus Pickup Lane/New Road/Sidewalk- RCHS
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Justification:	Security and Safety
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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	2020/21	2021/22	2022/23	2023/24	2024/25	Not Yet Programmed	Total
General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$20,000	\$20,000
Other	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$20,000	\$20,000



CIP PROJECT REQUEST

GF 141

Requesting Department:	County Schools
Category:	High School
Title:	Fieldhouse w/ Locker Room
Status:	No change

Description:	Fieldhouse w/ Locker Room
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Justification:	Sports Facility
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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	2020/21	2021/22	2022/23	2023/24	2024/25	Not Yet Programmed	Total
General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$64,000	\$64,000
Other	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$64,000	\$64,000



CIP PROJECT REQUEST

GF 142

Requesting Department:	County Schools
Category:	High School
Title:	Additional Stadium Seating
Status:	No change

Description:	Additional Stadium Seating
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Justification:	Sports Facility
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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	2020/21	2021/22	2022/23	2023/24	2024/25	Not Yet Programmed	Total
General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$16,000	\$16,000
Other	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$16,000	\$16,000



CIP PROJECT REQUEST

GF-143

Requesting Department:	County Schools
Category:	High School
Title:	Field Turf at Stadium
Status:	No change

Description:	Field Turf at Stadium
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Justification:	Sports Facility
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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	2020/21	2021/22	2022/23	2023/24	2024/25	Not Yet Programmed	Total
General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$160,000	\$160,000
Other	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$160,000	\$160,000



CIP PROJECT REQUEST

GF-144

Requesting Department:	County Schools
Category:	High School
Title:	Sprinkling System for Stadium Field
Status:	No change

Description:	Sprinkling System for Stadium Field
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Justification:	Sports Facility
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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	2020/21	2021/22	2022/23	2023/24	2024/25	Not Yet Programmed	Total
General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$4,800	\$4,800
Other	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$4,800	\$4,800



CIP PROJECT REQUEST

GF-145

Requesting Department:	County Schools
Category:	High School
Title:	Sprinkler System Under Canopy Replaced
Status:	No change

Description:	Sprinkler System Under Canopy Replaced
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Justification:	Damaged/Aged System
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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	2020/21	2021/22	2022/23	2023/24	2024/25	Not Yet Programmed	Total
General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$2,400	\$2,400
Other	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$2,400	\$2,400



CIP PROJECT REQUEST

GF-146

Requesting Department:	County Schools
Category:	High School
Title:	Remodel Weight Room
Status:	No change

Description:	Remodel Weight Room
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Justification:	Sports Facility
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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	2020/21	2021/22	2022/23	2023/24	2024/25	Not Yet Programmed	Total
General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$4,000	\$4,000
Other	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$4,000	\$4,000

City of Lexington
FY 2021 -FY 2025 Capital Improvement Plan- UtilityFund

rev 12/31/19	Page #	CIP #	Project Title	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	Not Yet Programmed	Total
			Water Projects								
	21-1	UF-3	Washington, Massie, Randolph	\$2,385,000						\$0	\$2,385,000
	23-1	UF-9	Jackson & Lee			\$40,000	\$170,000			\$0	\$210,000
	25-1	UF-11	Jackson/Whitmore (Jordan to Plunkett)					\$123,300	\$822,000	\$0	\$945,300
	25-2	UF-13	Sellers/Edmondson & Westside Ct.					\$171,900	\$1,146,000	\$0	\$1,317,900
	N-1	UF-15	Stonewall & Marshall							\$866,860	\$866,860
	23-2	UF-19	Barclay Drive			\$50,000	\$232,000			\$0	\$282,000
	N-2	UF-23	Carruthers & Dorman							\$195,388	\$195,388
	N-3	UF-25	E. Preston & Varner							\$604,677	\$604,677
	N-4	UF-27	S. Main & Wallace	\$0	\$0					\$1,638,444	\$1,638,444
	25-3	UF-29	New Water Main- Jordan St. to Enfield Pump Station					\$45,000	\$300,000	\$1,230,000	\$1,575,000
	N-5	UF-31	Bell Rd.							\$611,151	\$611,151
	N-6	UF-33	Confederate Circle							\$254,027	\$254,027
	N-7	UF-35	Center St. & Summit St.							\$461,121	\$461,121
	N-8	UF-37	Maple Lane							\$405,633	\$405,633
	N-9	UF-39	Willow Lane & Lampe Circle							\$281,827	\$281,827
	N-10	UF-41	Stono Lane & N. Main St.							\$319,645	\$319,645
	N-11	UF-43	Hook Lane & Graham Lane							\$191,111	\$191,111
	N-12	UF-45	Overhill Dr.							\$550,486	\$550,486
	N-13	UF-47	Providence Hill Neighborhood							\$991,461	\$991,461
	N-14	UF-49	Johnston & Oakview Neighborhoods							\$1,031,079	\$1,031,079
	N-15	UF-51	Paxton & Boyer Neighborhoods							\$1,192,251	\$1,192,251
	N-16	UF-55	Estill St.							\$194,263	\$194,263
	N-17	UF-57	Diamond, Maury, Smith, Lewis							\$919,428	\$919,428
	N-18	UF-59	N. Lewis St.							\$251,326	\$251,326
	N-19	UF-61	McCorkle Dr. & Shop Rd.							\$1,180,771	\$1,180,771
	25-4	UF-63	Highland Dr.					\$45,000	\$300,000	\$0	\$345,000
	N-20	UF-65	Borden Rd.							\$233,093	\$233,093
	N-21	UF-67	Ross Rd.							\$691,288	\$691,288
	N-22	UF-69	Thornhill Rd.							\$1,069,684	\$1,069,684
	23-3	UF 171	Jackson Area Water/Sewer System Improvements-Phase 1			\$135,900	\$1,400,000	\$0	\$0	\$0	\$1,535,900
	25-5	UF 172	Jackson Area Water/Sewer System Improvements-Phase 2					\$76,050	\$507,000		\$583,050
			Category Total	\$2,385,000	\$0	\$225,900	\$1,802,000	\$461,250	\$3,075,000	\$15,365,015	\$23,314,165
			Wastewater Projects								
	23-4	UF-73	White St. Area			\$156,520	\$759,240	\$0	\$0	\$0	\$915,760
	23-5	UF-75	McDowell St. Area			\$95,740	\$419,580	\$0	\$0	\$0	\$515,320
	23-6	UF-77	Myers St. Area			\$165,128	\$819,180	\$0	\$0	\$0	\$984,308
	25-6	UF-79	Highland Rd. Area					\$61,425	\$409,500	\$0	\$470,925
	N-23	UF-81	Spotswood Dr. Area							\$425,859	\$425,859
	N-24	UF-83	Taylor St. Area							\$606,379	\$606,379
	25-7	UF-85	Central Jackson Wastewater Collection Line Redesign					\$377,325	\$2,515,500	\$0	\$2,892,825
	N-25	UF-87	N. Jefferson Area							\$163,424	\$163,424

City of Lexington
FY 2021 -FY 2025 Capital Improvement Plan- UtilityFund

rev 12/31/19	Page #	CIP #	Project Title	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	Not Yet Programmed	Total
	N-26	UF-89	S. Jefferson Area							\$194,826	\$194,826
	N-27	UF-91	S. Jefferson St. Wastewater Collection Line							\$282,840	\$282,840
	N-28	UF-93	S. Main St.							\$211,145	\$211,145
	N-29	UF-95	Lee Highway							\$537,588	\$537,588
	N-30	UF-97	Graham & Hook Lane Area							\$524,442	\$524,442
	N-31	UF-99	Cambell Lane Area							\$309,740	\$309,740
	N-32	UF-101	Willis Rd. to N. Lewis St.							\$404,114	\$404,114
	N-33	UF-103	Morningside Dr. & Donald St.							\$462,359	\$462,359
	N-34	UF-105	E. Nelson St.							\$500,818	\$500,818
	N-35	UF-109	McCorkle Interceptor							\$260,229	\$260,229
	N-36	UF-111	McCorkle Dr. Area							\$259,283	\$259,283
	N-37	UF-113	Allen Ave. & Mary Lane							\$340,218	\$340,218
	N-38	UF-117	Overhill Dr.							\$299,577	\$299,577
	N-39	UF-125	Taylor St. to E. Preston							\$516,158	\$516,158
	N-40	UF-127	Houston St.							\$365,858	\$365,858
	N-41	UF-129	Senseny Lane & Carruthers St.							\$497,419	\$497,419
	21-2	UF-131	Ruff Lane Area	\$145,350							\$145,350
	21-3	UF-133	N. Randolph St. & Parry Lane	\$306,850							\$306,850
	N-42	UF-135	S. Randolph St.							\$123,198	\$123,198
	21-4	UF-137	Tucker St.	\$306,850							\$306,850
	N-43	UF-139	Diamond St.							\$192,080	\$192,080
	21-5	UF-141	Massie St.	\$678,300							\$678,300
	21-6	UF-143	E. Washington St.	\$177,650							\$177,650
	N-44	UF-145	Arpia St.							\$224,775	\$224,775
	N-45	UF-147	Waddell St.							\$245,282	\$245,282
	N-46	UF-149	Morrison Dr., Link Rd., Welch Park Place							\$580,718	\$580,718
	N-47	UF-151	Shenandoah Rd.							\$376,517	\$376,517
	N-48	UF-153	McMath Circle							\$138,595	\$138,595
	N-49	UF-155	Colston St.							\$360,433	\$360,433
	N-50	UF-157	Hamric St. Area							\$339,656	\$339,656
	N-51	UF-159	Thornhill Rd.							\$517,880	\$517,880
	N-52	UF-161	Providence Place & McCormick St.							\$587,065	\$587,065
	N-53	UF-163	Ruffner Place							\$249,717	\$249,717
	N-54	UF-165	Master Meter Installation							\$236,773	\$236,773
	N-55	UF-167	Marshall St.							\$132,220	\$132,220
	21-7	UF-169	Infiltration & Inflow Reduction Projects	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000			\$250,000
			Category Total	\$1,665,000	\$50,000	\$467,388	\$2,048,000	\$488,750	\$2,925,000	\$11,467,185	\$19,111,323
			Total Utility Fund	\$4,050,000	\$50,000	\$693,288	\$3,850,000	\$950,000	\$6,000,000	\$26,832,200	\$42,425,488

FY21

Page #	CIP #	Project Title	FY 20/21	Subtotals
		<u>Water Projects</u>		
21-1	UF-3	Washington, Massie, Randolph	\$2,385,000	\$2,385,000
		<u>Wastewater Projects</u>		
21-2	UF-131	Ruff Lane Area	\$145,350	
21-3	UF-133	N. Randolph St. & Parry Lane	\$306,850	
21-4	UF-137	Tucker St.	\$306,850	
21-5	UF-141	Massie St.	\$678,300	
21-6	UF-143	E. Washington St.	\$177,650	
21-7	UF-169	Infiltration & Inflow Reduction Projects	\$50,000	
				\$1,665,000
		Total of FY21 Utility Fund projects		\$4,050,000



CIP PROJECT REQUEST

UF-3

Requesting Department:	Public Works
Category:	Water
Title:	Washington, Massie, Randolph Streets
Status:	No Change

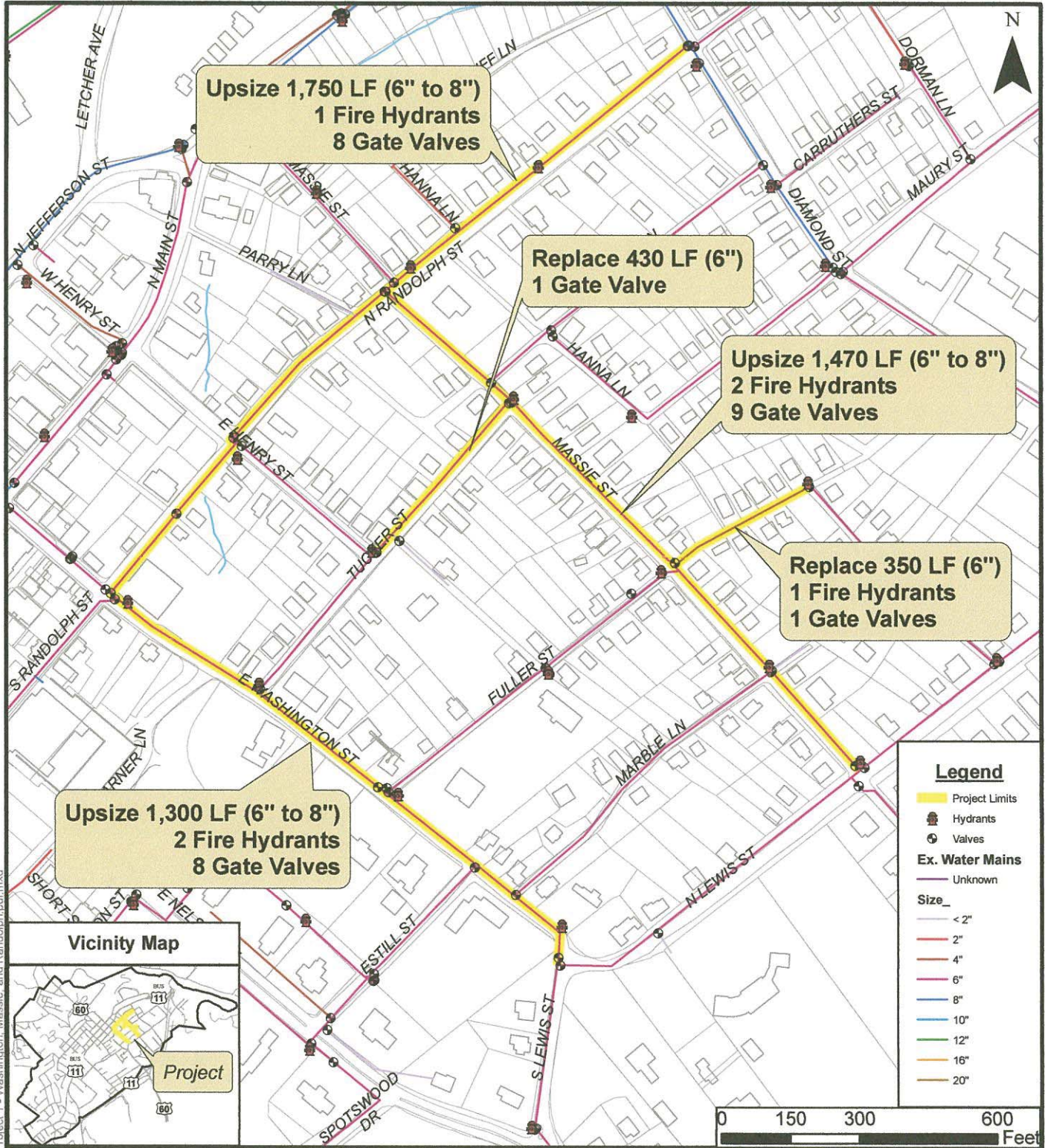
Description:	<p>Project upsizes approximately 4,520 LF of 6-inch cast iron pipe to 8-inch ductile iron (DI) pipe and replaces 780 LF of 6-inch cast iron pipe with new 6" DI pipe. This project includes three major street sections and two small adjacent street sections. E. Washington St. from S. Randolph St. to N. Lewis St. will be replaced with 1,300 LF of 8-inch DI pipe, 2 fire hydrants, 8 gate valves and approximately 20 service connections. Massie St. from N. Randolph St. to N. Lewis St. will be replaced with 1,470 LF of 8-inch DI pipe, 2 fire hydrants, 9 gate valves and approximately 30 service connections. N. Randolph St. from E. Washington St. to Diamond St. will be replaced with 1,750 LF of 8-inch DI pipe, 1 fire hydrants, 8 gate valves and approximately 40 service connections. The two small sections consist of replacing 430 LF of 6-inch cast iron with 6-inch DI including 1 gate valve and approximately 8 service connections on Tucker St and 350 LF of 6-inch cast iron to 6-inch DI and 1 gate valve and fire hydrant and 9 service connections on Fuller St. from Massie St. to Peyton St.</p>
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Justification:	<p>The pipes in this section are beyond their designed life cycle use as they are approximately 81 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>
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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>
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Estimated Annual Operating Cost:	N/A
Work Performed:	Contract

Funding Summary							
Funding Source	2020/21	2021/22	2022/23	2023/24	2024/25	Not Yet Programmed	Total
Utility Fund	\$2,385,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$2,385,000
Other	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL	\$2,385,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$2,385,000



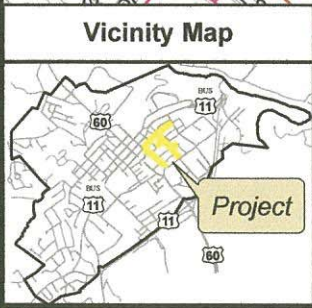
Upsize 1,300 LF (6" to 8")
2 Fire Hydrants
8 Gate Valves

Upsize 1,750 LF (6" to 8")
1 Fire Hydrants
8 Gate Valves

Replace 430 LF (6")
1 Gate Valve

Upsize 1,470 LF (6" to 8")
2 Fire Hydrants
9 Gate Valves

Replace 350 LF (6")
1 Fire Hydrants
1 Gate Valves



Project #1 - Washington, Massie, & Randolph
Replace 6" & Upsize 6" to 8"

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



Draper Aden Associates
 Engineering ♦ Surveying ♦ Environmental Services
 2206 South Main Street
 Blacksburg, VA 24060
 540-552-0444 Fax: 540-552-0291

Richmond, VA
 Charlottesville, VA
 Hampton Roads, VA



FIGURE
1



CIP PROJECT REQUEST

UF-131

Requesting Department:	Public Works
Category:	Wastewater
Title:	Ruff Lane Area Wastewater Collection Line
Status:	No Change

Description:	This project replaces approximately 550 linear feet of existing gravity sewer pipe and associated laterals near the intersection of Ruff Lane and Hannah 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 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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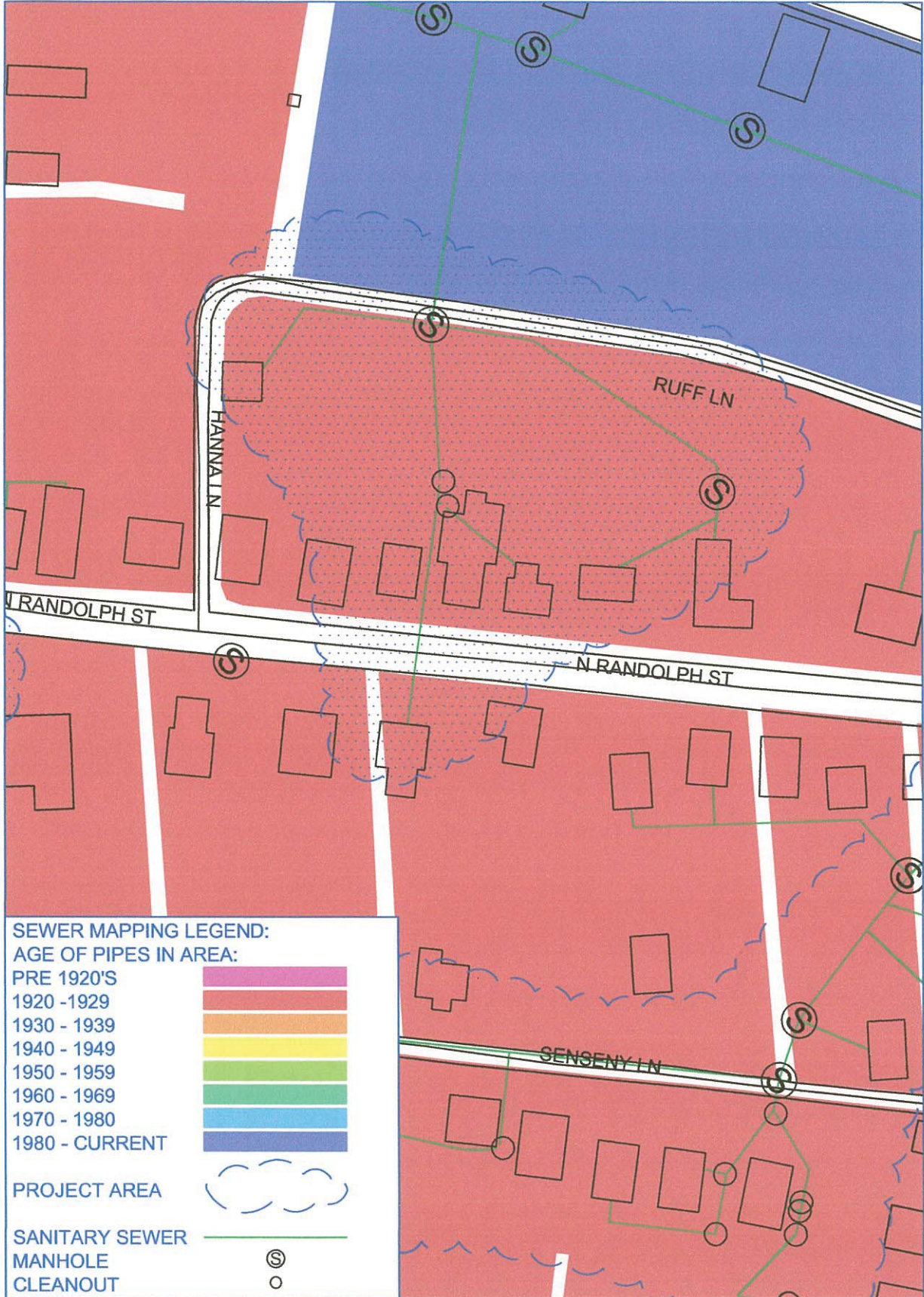
Strategic Plan:	Vision IV: Goal IV: Provide and improve infrastructure; Vision II: Goal IV: Maintain and update infrastructure and align fees with costs
-----------------	--

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

Funding Summary							
Funding Source	2020/21	2021/22	2022/23	2023/24	2024/25	Not Yet Programmed	Total
Utility Fund	\$145,350	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$145,350
Other	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL	\$145,350	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$145,350

CITY OF LEXINGTON - CAPITAL IMPROVEMENTS PLAN
 DIAMOND BASIN -RUFF LANE AREA WASTEWATER COLLECTION LINE

CIP# UF-131



SEWER MAPPING LEGEND:
 AGE OF PIPES IN AREA:

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

PROJECT AREA: [Dashed Blue Line]

SANITARY SEWER MANHOLE: (S in circle)

CLEANOUT: (circle)



CIP PROJECT REQUEST

UF-133

Requesting Department:	Public Works
Category:	Wastewater
Title:	North Randolph Street & Parry Lane Wastewater Collection Line
Status:	No Change

Description:	This project replaces approximately 900 linear feet of existing gravity sewer pipe and associated laterals near the intersection of North Randolph Street and Parry Lane. Existing service line connections to residences will be replaced to the property line and will include cleanouts.
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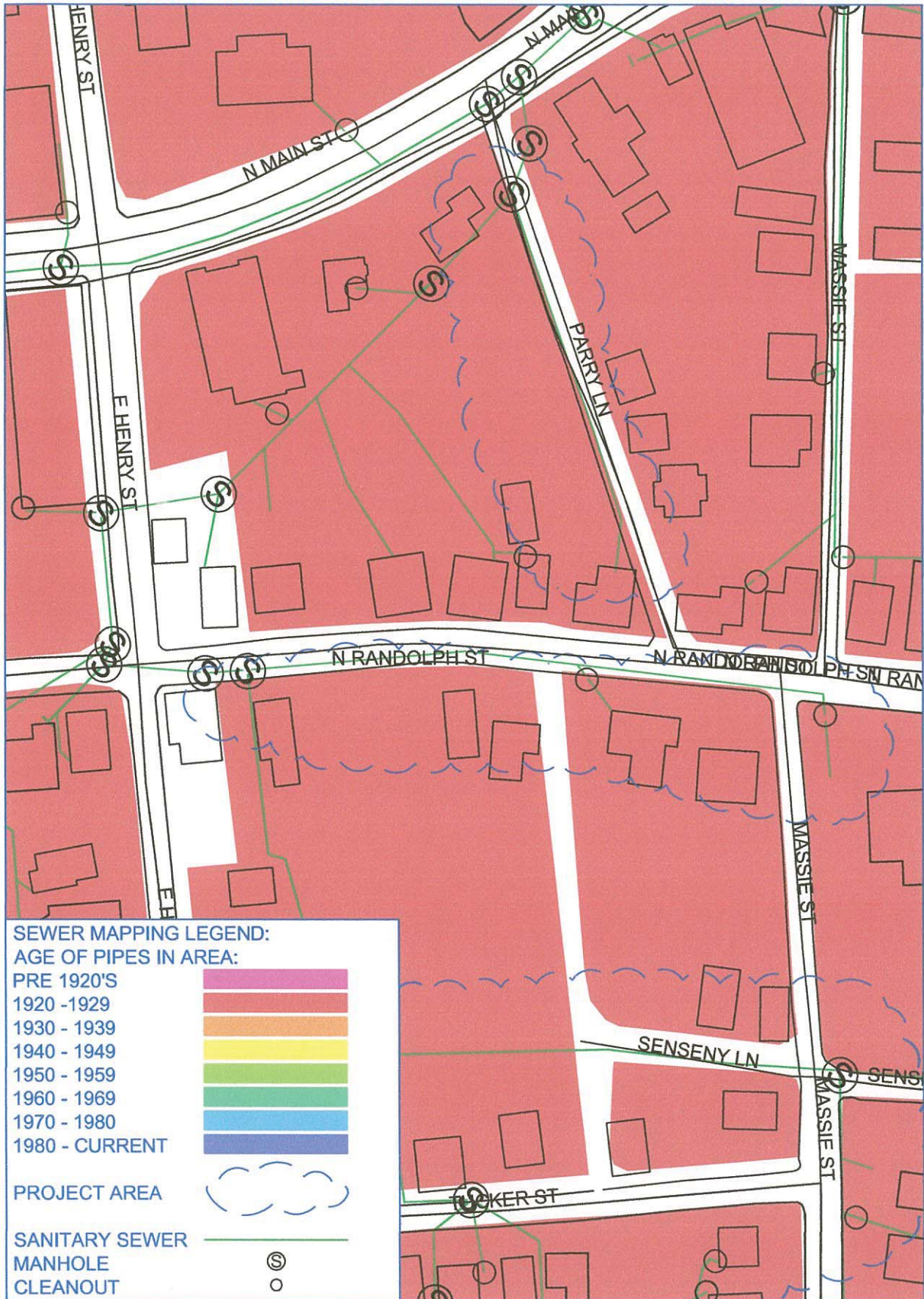
Justification:	The existing collection line was constructed in the 1920's. The project area has a history of inflow and infiltration problems as well as other problems related to the sewers age. The line has been previously tested and examined by the City personnel and is known to have I&I issues.
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Strategic 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	2020/21	2021/22	2022/23	2023/24	2024/25	Not Yet Programmed	Total
Utility Fund	\$306,850	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$306,850
Other	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL	\$306,850	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$306,850

DIAMOND BASIN - N RANDOLPH STREET AND PARRY LANE WASTEWATER COLLECTION LINE





CIP PROJECT REQUEST

UF-137

Requesting Department:	Public Works
Category:	Wastewater
Title:	Tucker Street Wastewater Collection Line
Status:	No Change

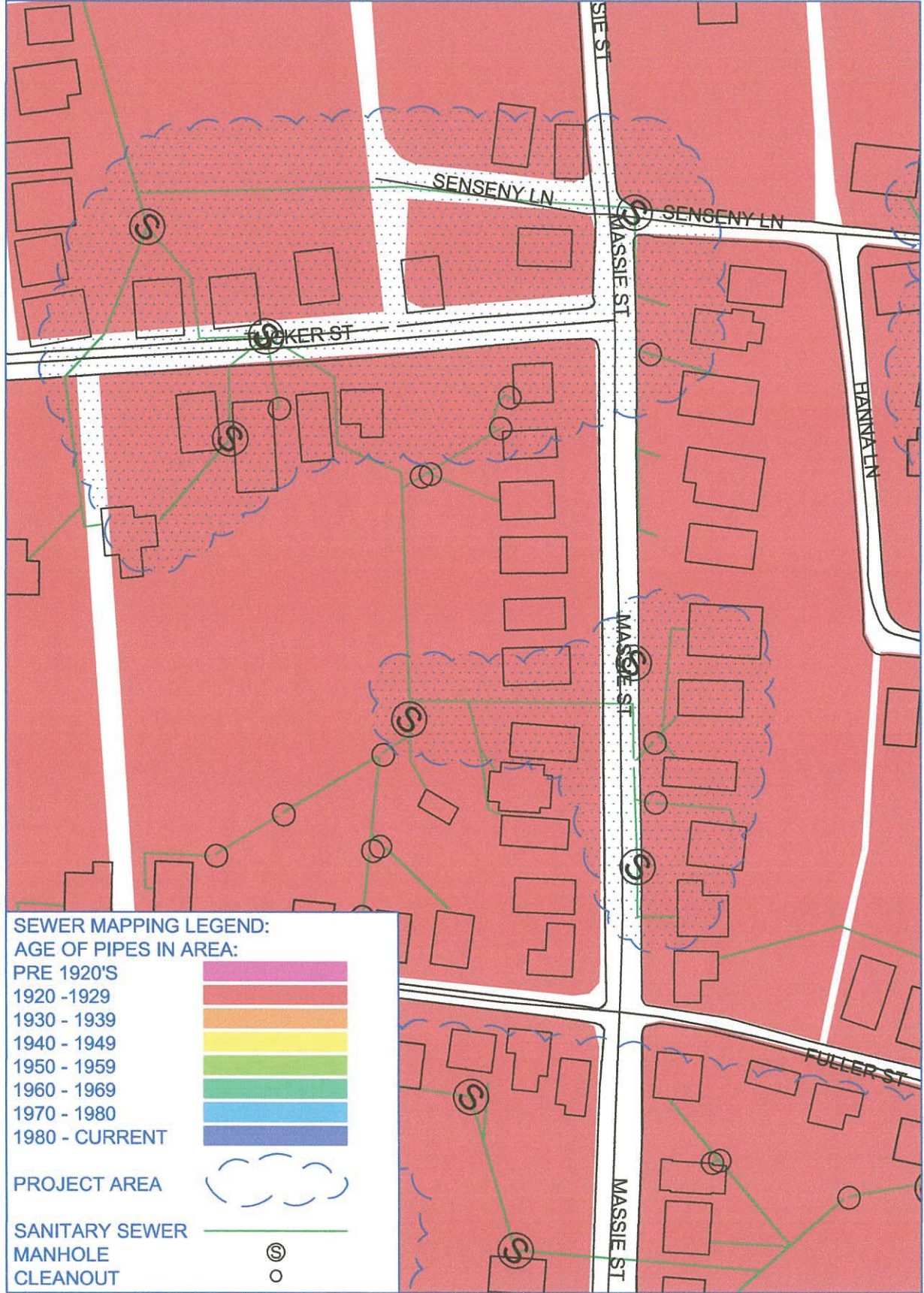
Description:	This project replaces approximately 1,100 linear feet of existing gravity sewer pipe and associated laterals near the confluence of Tucker Street, Massie Street, and Senseny Lane. Existing service line connections to residences will be replaced to the property line and will include cleanouts.
--------------	---

Justification:	The existing collection line was constructed in the 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.
----------------	---

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	2020/21	2021/22	2022/23	2023/24	2024/25	Not Yet Programmed	Total
Utility Fund	\$306,850	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$306,850
Other	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL	\$306,850	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$306,850





CIP PROJECT REQUEST

UF-141

Requesting Department:	Public Works
Category:	Wastewater
Title:	Massie Street Wastewater Collection Line
Status:	No Change

Description:	This project replaces approximately 2,300 linear feet of existing gravity sewer pipe and associated laterals in the vicinity of Massie Street and Fuller Street and North Lewis Street and Peyton 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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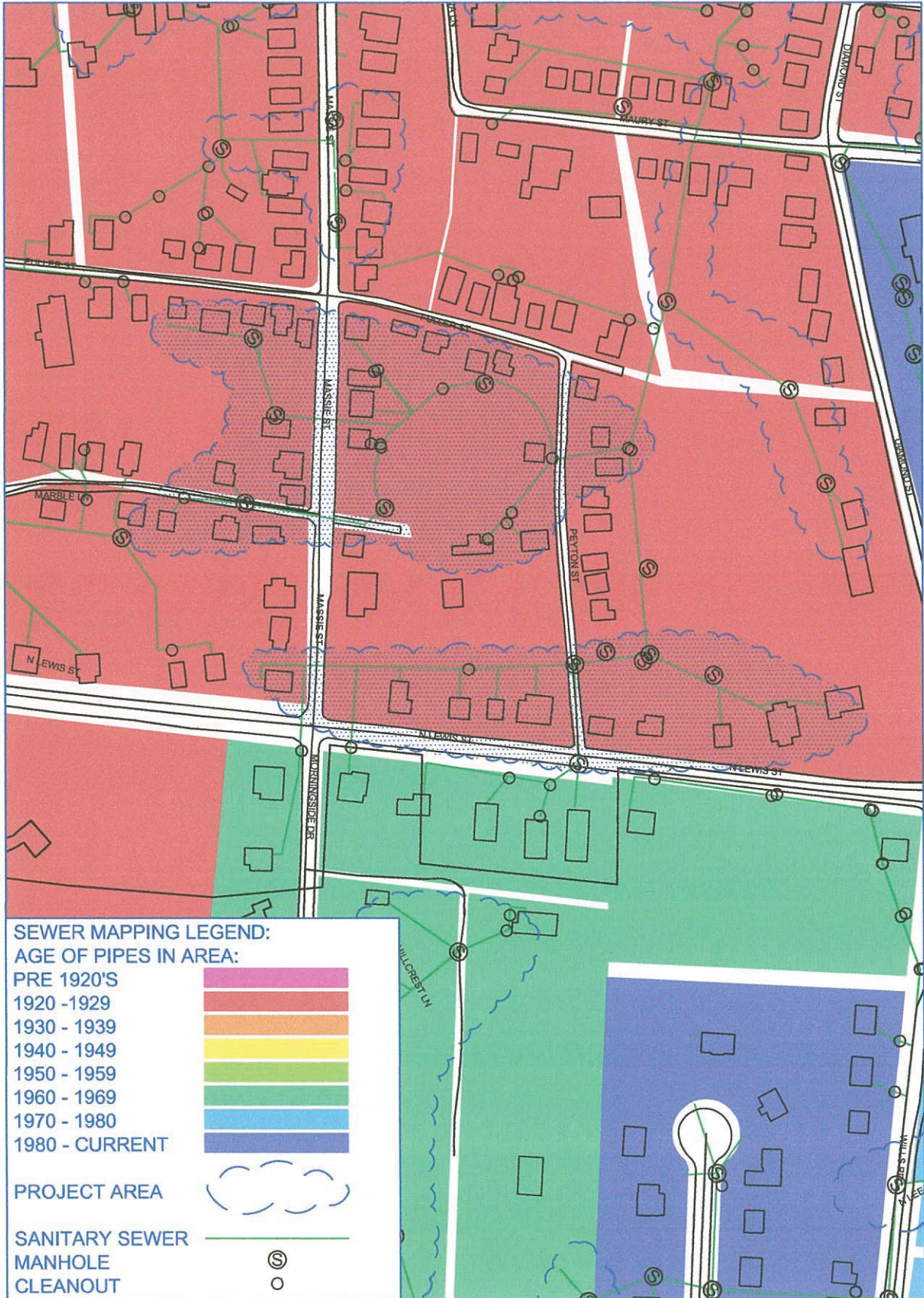
Strategic Plan:	Vision IV: Goal IV: Provide and improve infrastructure; Vision II: Goal IV: Maintain and update infrastructure and align fees with costs
-----------------	--

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

Funding Summary							
Funding Source	2020/21	2021/22	2022/23	2023/24	2024/25	Not Yet Programmed	Total
Utility Fund	\$678,300	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$678,300
Other	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL	\$678,300	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$678,300

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

CIP# UF-141



Gross, Matt / 12/14/2015 11:13 AM / \naaprojects\projects\3137848\31848_eng\engineering\design\plan\31848_base_mapping.dwg



CIP PROJECT REQUEST

UF-143

Requesting Department:	Public Works
Category:	Wastewater
Title:	East Washington Street Wastewater Collection Line
Status:	No Change

Description:	This project replaces approximately 600 linear feet of existing gravity sewer pipe and associated laterals along East Washington Street from North Lewis Street to Fuller 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 laterals all have long standing issues. 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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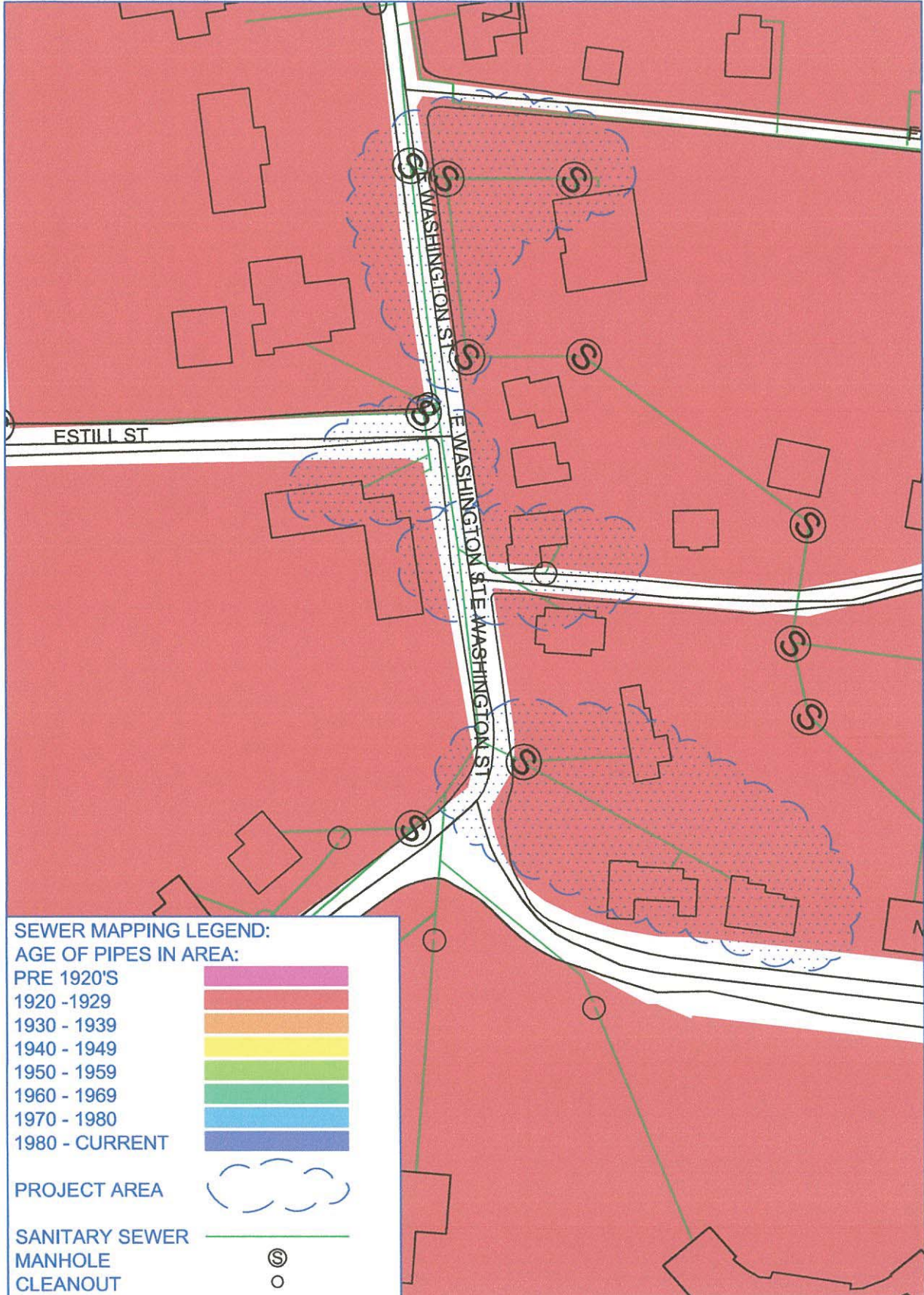
Strategic Plan:	Vision IV: Goal IV: Provide and improve infrastructure; Vision II: Goal IV: Maintain and update infrastructure and align fees with costs
-----------------	--

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

Funding Summary							
Funding Source	2020/21	2021/22	2022/23	2023/24	2024/25	Not Yet Programmed	Total
Utility Fund	\$177,650	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$177,650
Other	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL	\$177,650	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$177,650

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

CIP# UF-143





CIP PROJECT REQUEST

UF-169

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.
--------------	---

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.
----------------	---

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	2020/21	2021/22	2022/23	2023/24	2024/25	Not Yet Programmed	Total
Utility Fund	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$ 0	\$250,000
Other	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$ 0	\$250,000

FY22

Page #	CIP #	Project Title	FY 21/22
		<u>Water Projects</u>	
		<u>Wastewater Projects</u>	
21-7	UF-169	Infiltration & Inflow Reduction Projects	\$50,000
		Total of FY22 Utility Fund projects	\$50,000

FY23

Page #	CIP #	Project Title	FY 22/23	Subtotals
		<u>Water Projects</u>		
23-1	UF-9	Jackson & Lee	\$40,000	
23-2	UF-19	Barclay Drive	\$50,000	
23-3	UF 171	Jackson Area Water/Sewer System Improvements-Phase 1	\$135,900	\$225,900
		<u>Wastewater Projects</u>		
21-7	UF-169	Infiltration & Inflow Reduction Projects	\$50,000	
23-4	UF-73	White St. Area	\$156,520	
23-5	UF-75	McDowell St. Area	\$95,740	
23-6	UF-77	Myers St. Area	\$165,128	\$467,388
		Total of FY23 Utility Fund projects		\$693,288



CIP PROJECT REQUEST

UF-9

Requesting Department:	Public Works
Category:	Water
Title:	Jackson Avenue & Lee Avenue Water System Upgrades
Status:	No Change

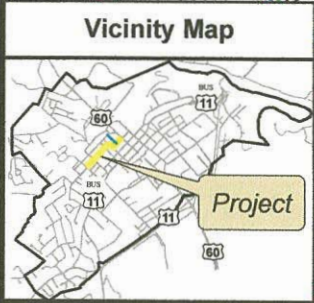
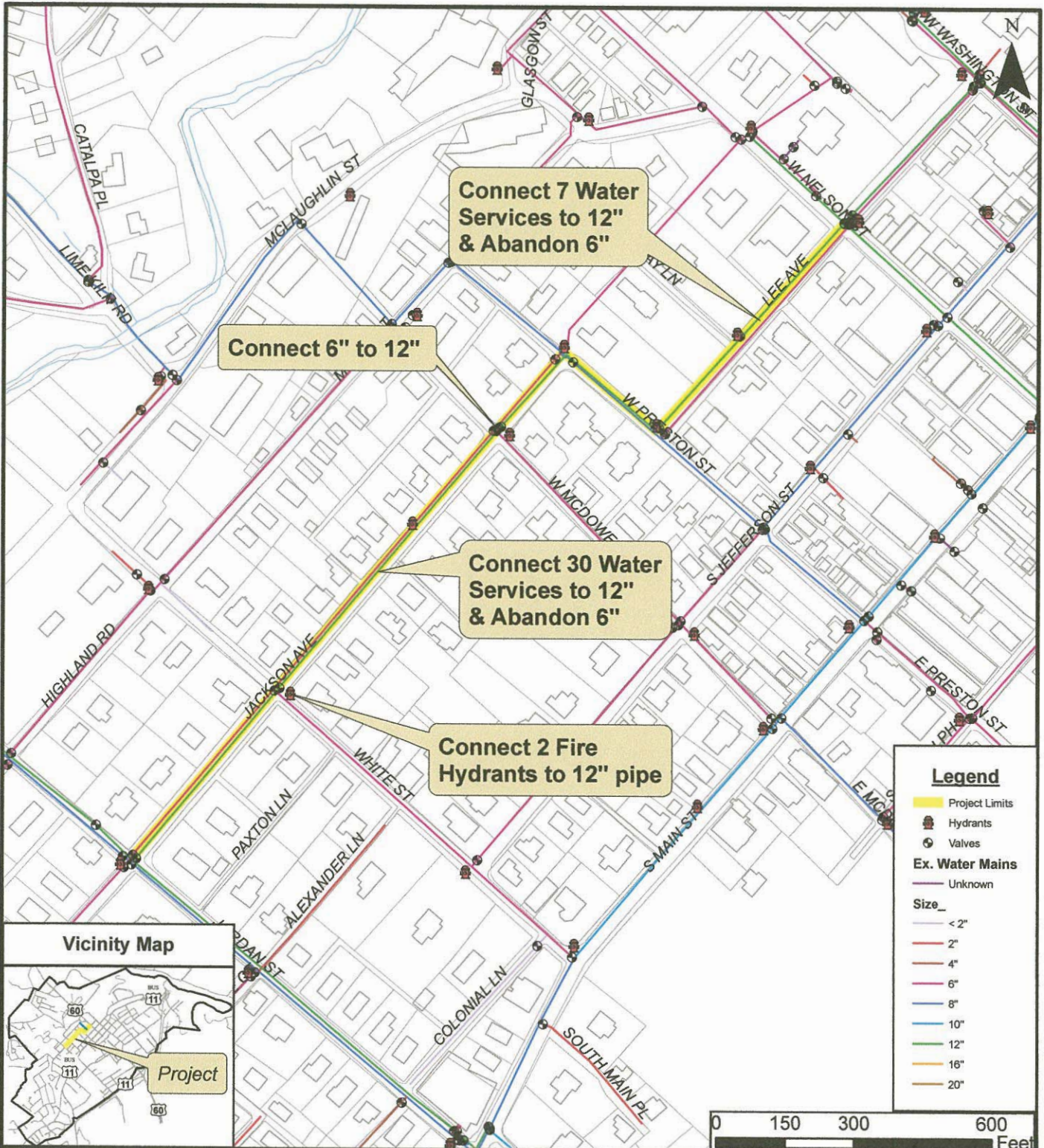
Description:	Project consists of installing approximately 37 service connections and 2 fire hydrants to an existing 12-inch pipe and abandoning the adjacent 6-inch pipe. The 6-inch pipe on McDowell St. will be tied into the 12-inch pipe. The project is located on Jackson Ave. from Jordan St. to Preston St. and Lee Ave. from W Preston St. to W Nelson St. The Randolph St. and Nelson St. (Route 60) will require utility crossings and traffic detours.
--------------	---

Justification:	The existing 12-inch line was installed in 1989, but the older 92 year old 6-inch line is serving the local homes/businesses. The 6-inch pipe in this section is beyond its designed life cycle of use. This project will utilize an existing pipe minimizing the environmental and social impacts.
----------------	---

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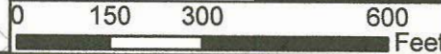
Estimated Annual Operating Cost:	N/A
Work Performed:	Contract

Funding Summary							
Funding Source	2020/21	2021/22	2022/23	2023/24	2024/25	Not Yet Programmed	Total
Utility Fund	\$ 0	\$ 0	\$40,000	\$170,000	\$ 0	\$ 0	\$210,000
Other	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL	\$ 0	\$ 0	\$40,000	\$170,000	\$ 0	\$ 0	\$210,000



Legend

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



**Project #4 - Jackson Avenue & Lee Avenue
Connect Water Services to 12" & Abandon 6"**

SCALE: 1" = 300'

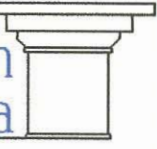
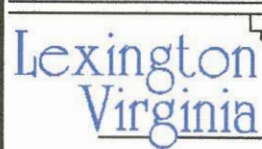
JOB #: B15164B-01



Draper Aden Associates
Engineering • Surveying • Environmental Services

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Charlottesville, VA
Hampton Roads, VA



**FIGURE
4**

Path: P:\B15100\B15164B-01\GIS\Project 4 - Water Services on Jackson.mxd



CIP PROJECT REQUEST

UF-19

Requesting Department:	Public Works
Category:	Water
Title:	Barclay Drive Water System Upgrades
Status:	No Change

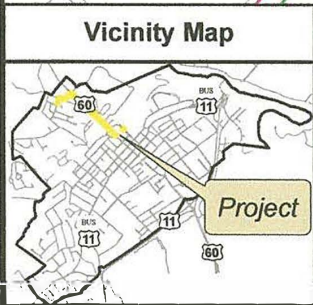
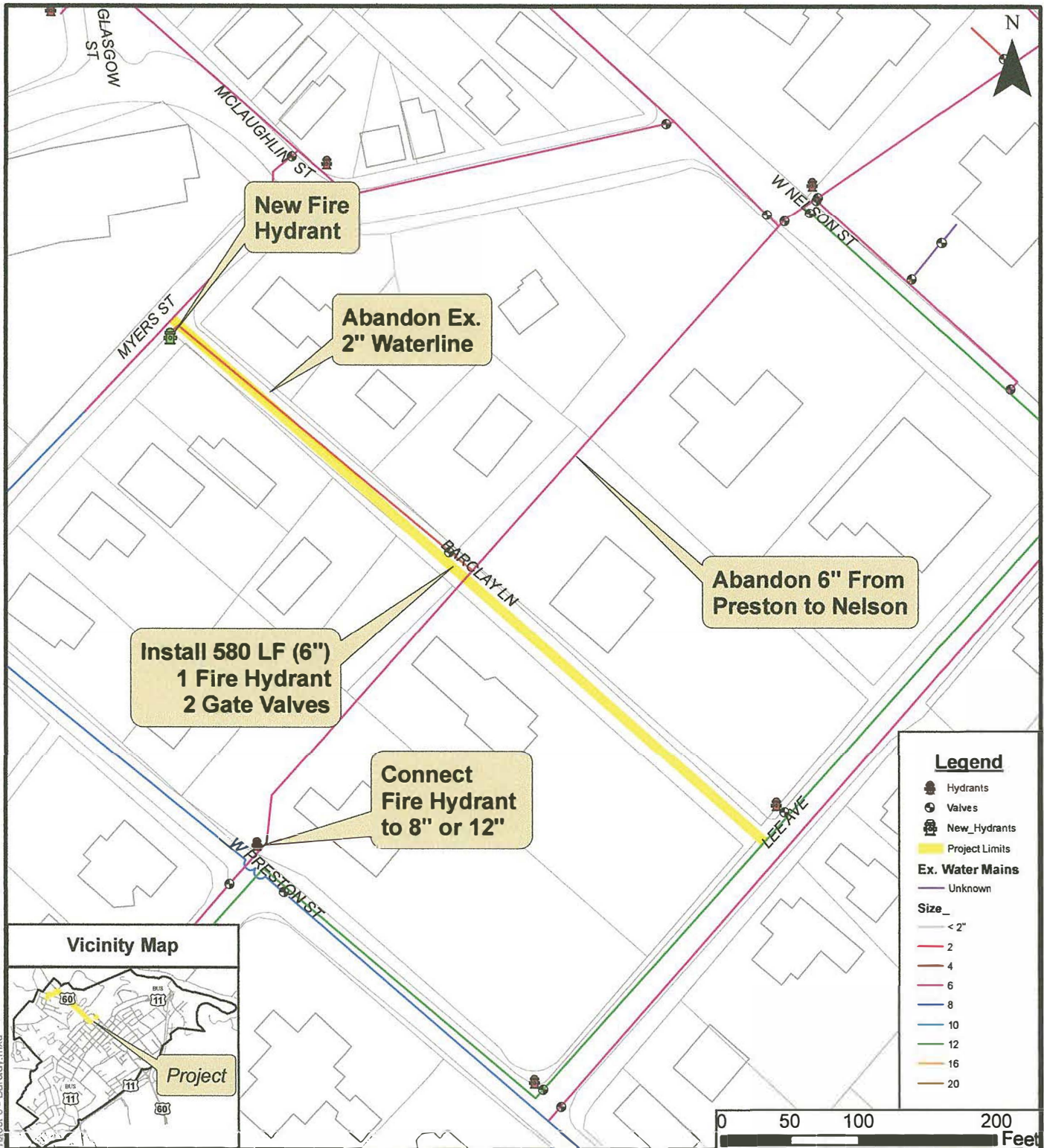
Description:	Project requires approximately 580 LF of 6-inch ductile iron (DI) pipe and an abandonment of an existing 6-inch pipe. A new 580 LF alignment will connect Myers St. and Lee Ave. along Barclay Ln. with a 6-inch DI pipe and will require 1 fire hydrant, 2 gate valves and approximately 7 new service connections (including 2 meter relocations). The existing 6-inch cast iron pipe from W. Preston St. to W. Nelson St and the existing 2-inch cast iron pipe in Barclay Ln will be abandoned in place. Relocate fire hydrant connection at the intersection of W. Preston St. and Jackson Ave. from the, to be abandoned 6-inch pipe, to the 8-inch or 12-inch pipe on Preston St.
--------------	--

Justification:	Active pipes are more easily accessible in right-of-ways rather than backyards in case of emergency. The existing pipes being abandoned are approximately 92 years old and are beyond their designed life cycle of use. This project has social impacts by abandoning an active line between parcels and moving the active line to the street removing the need for easements on private property.
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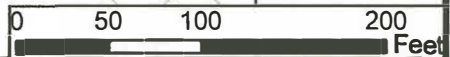
Strategic Plan:	Vision IV: Goal IV: Provide and improve infrastructure; Vision II: Goal IV: Maintain and update infrastructure and align fees with costs
-----------------	--

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

Funding Summary							
Funding Source	2020/21	2021/22	2022/23	2023/24	2024/25	Not Yet Programmed	Total
Utility Fund	\$ 0	\$ 0	\$50,000	\$232,000	\$ 0	\$ 0	\$282,000
Other	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL	\$ 0	\$ 0	\$50,000	\$232,000	\$ 0	\$ 0	\$282,000



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



Project #9 - Barclay Drive
New 6" on Barclay & Abandon 6" Behind Houses

SCALE: 1" = 100'

JOB #: B15164B-01



Draper Aden Associates

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Lexington
 Virginia



FIGURE

9



CIP PROJECT REQUEST

UF 171

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

Description:	Project replaces 870 LF of 8" waterline on W. Preston Street (Jefferson Street to Meyers Street); 550 LF 6" waterline on W. McDowell Street (Jefferson Street to Jackson Avenue); and 1,600 LF of 8" waterline on Meyers and McLaughlin Streets (from White Street to W. Nelson Street). Replacement includes all isolation valves, hydrants and services within the work area(s).
--------------	--

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.
----------------	--

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:	\$2,015
Work Performed:	Contract

Funding Summary							
Funding Source	2020/21	2021/22	2022/23	2023/24	2024/25	Not Yet Programmed	Total
Utility Fund	\$ 0	\$ 0	\$135,900	\$1,400,000	\$ 0	\$ 0	\$1,535,900
Other	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL	\$ 0	\$ 0	\$135,900	\$1,400,000	\$ 0	\$ 0	\$1,535,900



CIP PROJECT REQUEST

UF-73

Requesting Department:	Public Works
Category:	Wastewater
Title:	White Street Area Wastewater Collection Line
Status:	No Change

Description:	This project replaces approximately 2800 linear feet of existing gravity sewer pipe and associated laterals along White Street from Main Street to Jackson Avenue. 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.
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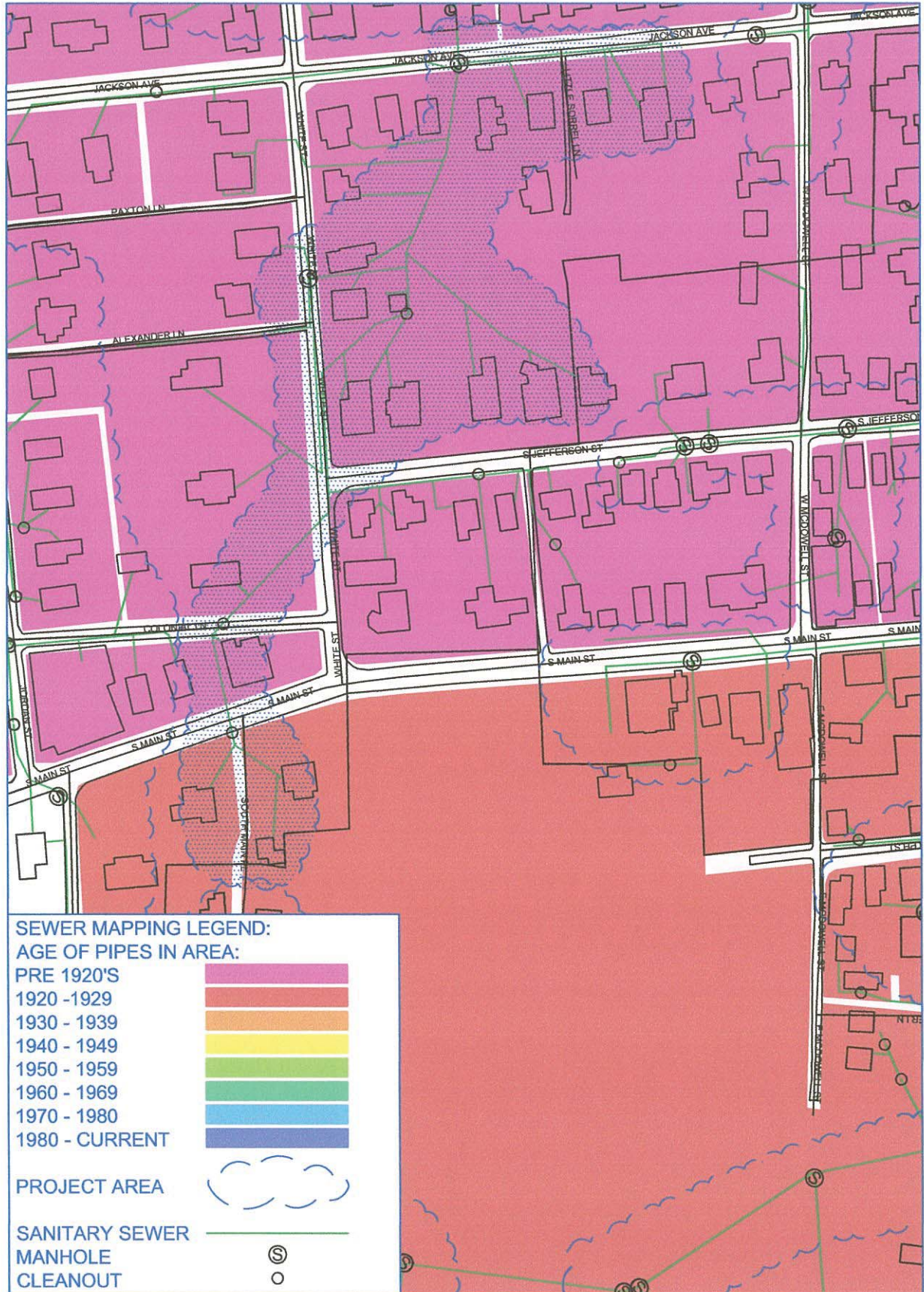
Strategic Plan:	Vision IV: Goal IV: Provide and improve infrastructure; Vision II: Goal IV: Maintain and update infrastructure and align fees with costs
-----------------	--

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

Funding Summary							
Funding Source	2020/21	2021/22	2022/23	2023/24	2024/25	Not Yet Programmed	Total
Utility Fund	\$ 0	\$ 0	\$156,520	\$759,240	\$ 0	\$ 0	\$915,760
Other	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL	\$ 0	\$ 0	\$156,520	\$759,240	\$ 0	\$ 0	\$915,760

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

CIP# UF-73





CIP PROJECT REQUEST

UF-75

Requesting Department:	Public Works
Category:	Wastewater
Title:	McDowell Street Area Wastewater Collection Line
Status:	No Change

Description:	This project replaces approximately 1450 linear feet of existing gravity sewer pipe and associated laterals along McDowell Street from Jackson Avenue to McLaughlin 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.
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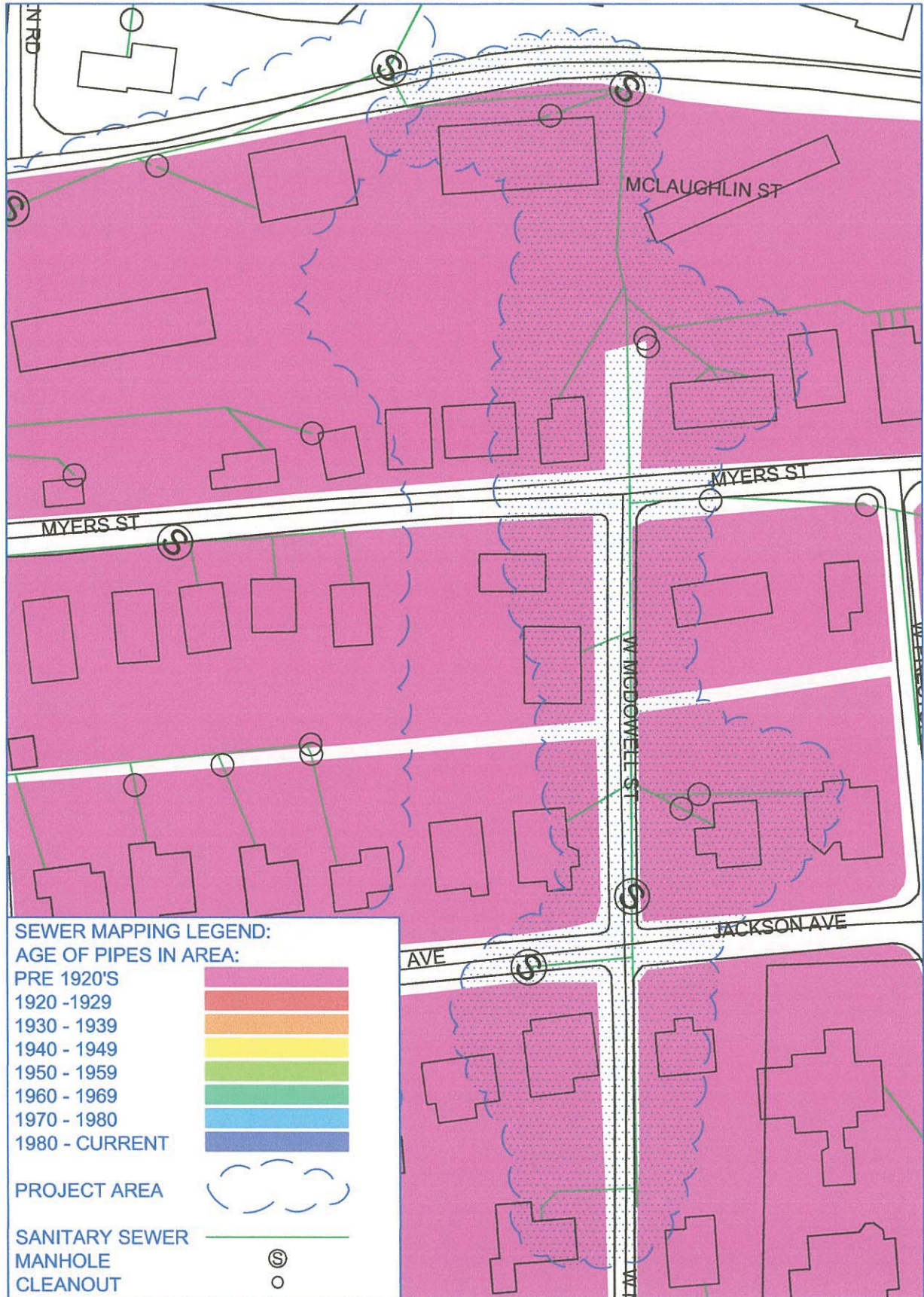
Strategic Plan:	Vision IV: Goal IV: Provide and improve infrastructure; Vision II: Goal IV: Maintain and update infrastructure and align fees with costs
-----------------	--

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

Funding Summary							
Funding Source	2020/21	2021/22	2022/23	2023/24	2024/25	Not Yet Programmed	Total
Utility Fund	\$ 0	\$ 0	\$95,740	\$419,580	\$ 0	\$ 0	\$515,320
Other	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL	\$ 0	\$ 0	\$95,740	\$419,580	\$ 0	\$ 0	\$515,320

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

CIP# UF-75





CIP PROJECT REQUEST

UF-77

Requesting Department:	Public Works
Category:	Wastewater
Title:	Myers Street Area Wastewater Collection Line
Status:	No Change

Description:	This project replaces approximately 3500 linear feet of existing gravity sewer pipe and associated laterals along Myers Street and Highland Road from Jackson Avenue to McLaughlin. 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.
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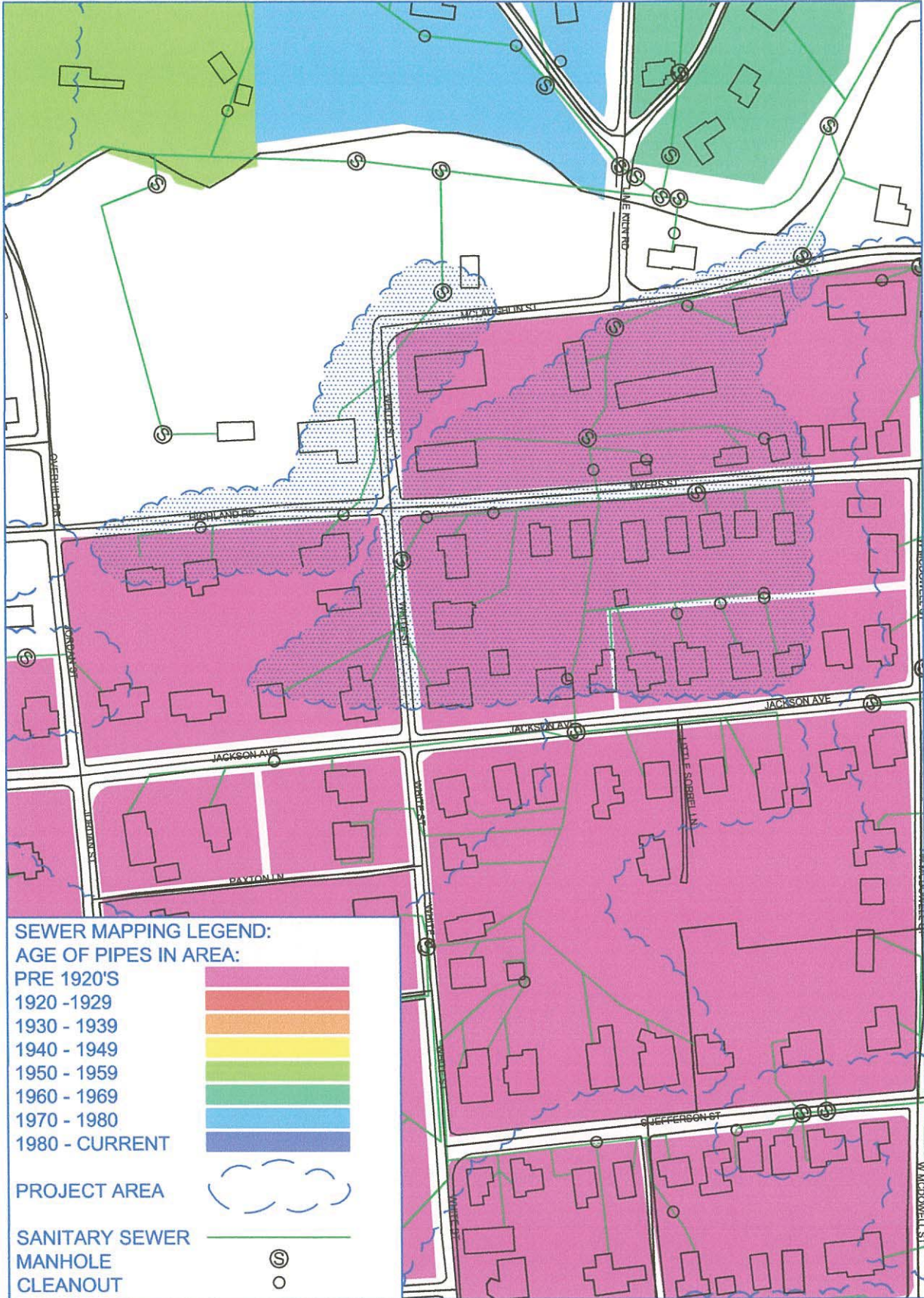
Strategic Plan:	Vision IV: Goal IV: Provide and improve infrastructure; Vision II: Goal IV: Maintain and update infrastructure and align fees with costs
-----------------	--

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

Funding Summary							
Funding Source	2020/21	2021/22	2022/23	2023/24	2024/25	Not Yet Programmed	Total
Utility Fund	\$ 0	\$ 0	\$165,128	\$819,180	\$ 0	\$ 0	\$984,308
Other	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL	\$ 0	\$ 0	\$165,128	\$819,180	\$ 0	\$ 0	\$984,308

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

CIP# UF-77



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FY24

Page #	CIP #	Project Title	FY 23/24	Subtotals
		<u>Water Projects</u>		
23-1	UF-9	Jackson & Lee	\$170,000	
23-2	UF-19	Barclay Drive	\$232,000	
23-3	UF 171	Jackson Area Water/Sewer System Improvements-Phase 1	\$1,400,000	\$1,802,000
		<u>Wastewater Projects</u>		
23-4	UF-73	White St. Area	\$759,240	
23-5	UF-75	McDowell St. Area	\$419,580	
23-6	UF-77	Myers St. Area	\$819,180	
21-7	UF-169	Infiltration & Inflow Reduction Projects	\$50,000	\$2,048,000
		Total of FY24 Utility Fund projects		\$ 3,850,000

FY25

Page #	CIP #	Project Title	FY 24/25	Subtotals
		<u>Water Projects</u>		
25-1	UF-11	Jackson/Whitmore (Jordan to Plunkett)	\$123,300	
25-2	UF-13	Sellers/Edmondson & Westside Ct.	\$171,900	
25-3	UF-29	New Water Main- Jordan St. to Enfield Pump Station	\$45,000	
25-4	UF-63	Highland Dr.	\$45,000	
25-5	UF 172	Jackson Area Water/Sewer System Improvements-Phase 2	\$76,050	\$461,250
		<u>Wastewater Projects</u>		
25-6	UF-79	Highland Rd. Area	\$61,425	
25-7	UF-85	Central Jackson Wastewater Collection Line Redesign	\$377,325	
21-7	UF-169	Infiltration & Inflow Reduction Projects	\$50,000	\$488,750
		Total of FY25 Utility Fund projects		\$ 950,000



CIP PROJECT REQUEST

UF-11

Requesting Department:	Public Works
Category:	Water
Title:	Jackson Avenue/Whitmore Street (Jordan to Plunkett) Water System Upgrades
Status:	No Change

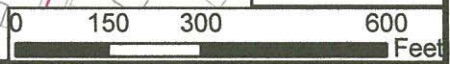
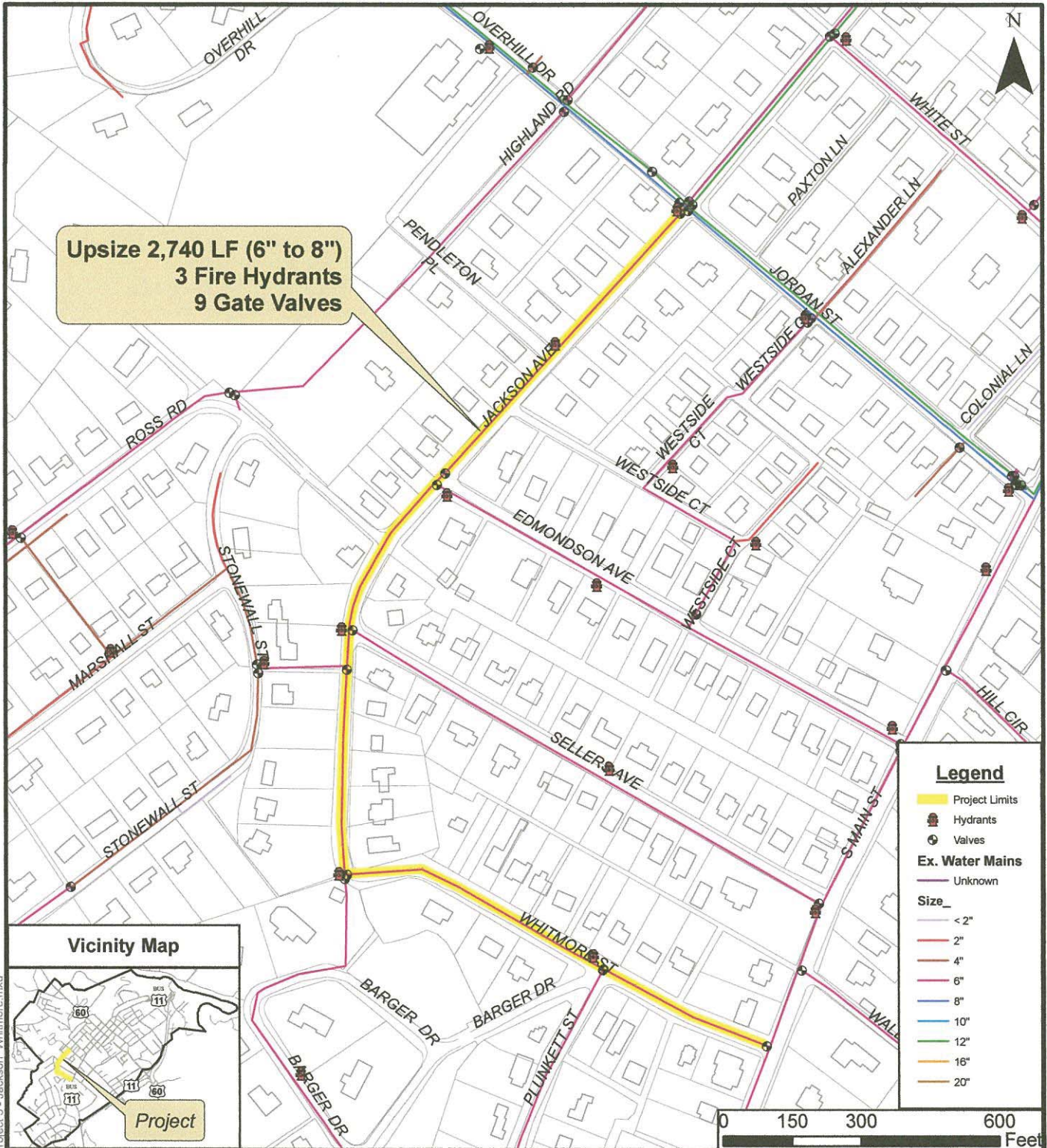
Description:	Project upsizes approximately 2,740 LF of 6-inch cast iron pipe to 8-inch ductile iron (DI) pipe. The project is located on Whitmore St. from S Main St. To Jackson Ave, and Jackson Ave. from Whitmore to Jordan St. and includes 3 fire hydrants, 9 gate valves, and approximately 47 service connections will be replaced.
--------------	---

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.
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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	2020/21	2021/22	2022/23	2023/24	2024/25	Not Yet Programmed	Total
Utility Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$123,300	\$822,000	\$945,300
Other	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$123,300	\$822,000	\$945,300



**Project #5 - Jackson/Whitmore (Jordan to Plunkett)
Upsize 6" to 8"**

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

Draper Aden Associates
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540-552-0444 Fax: 540-552-0291

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Hampton Roads, VA



**FIGURE
5**



CIP PROJECT REQUEST

UF-13

Requesting Department:	Public Works
Category:	Water
Title:	Sellers Avenue, Edmondson Avenue & Westside Court Water System Upgrade
Status:	No Change

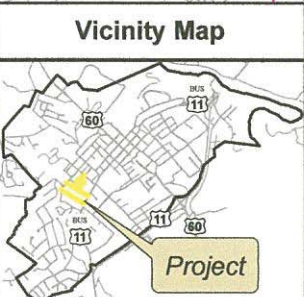
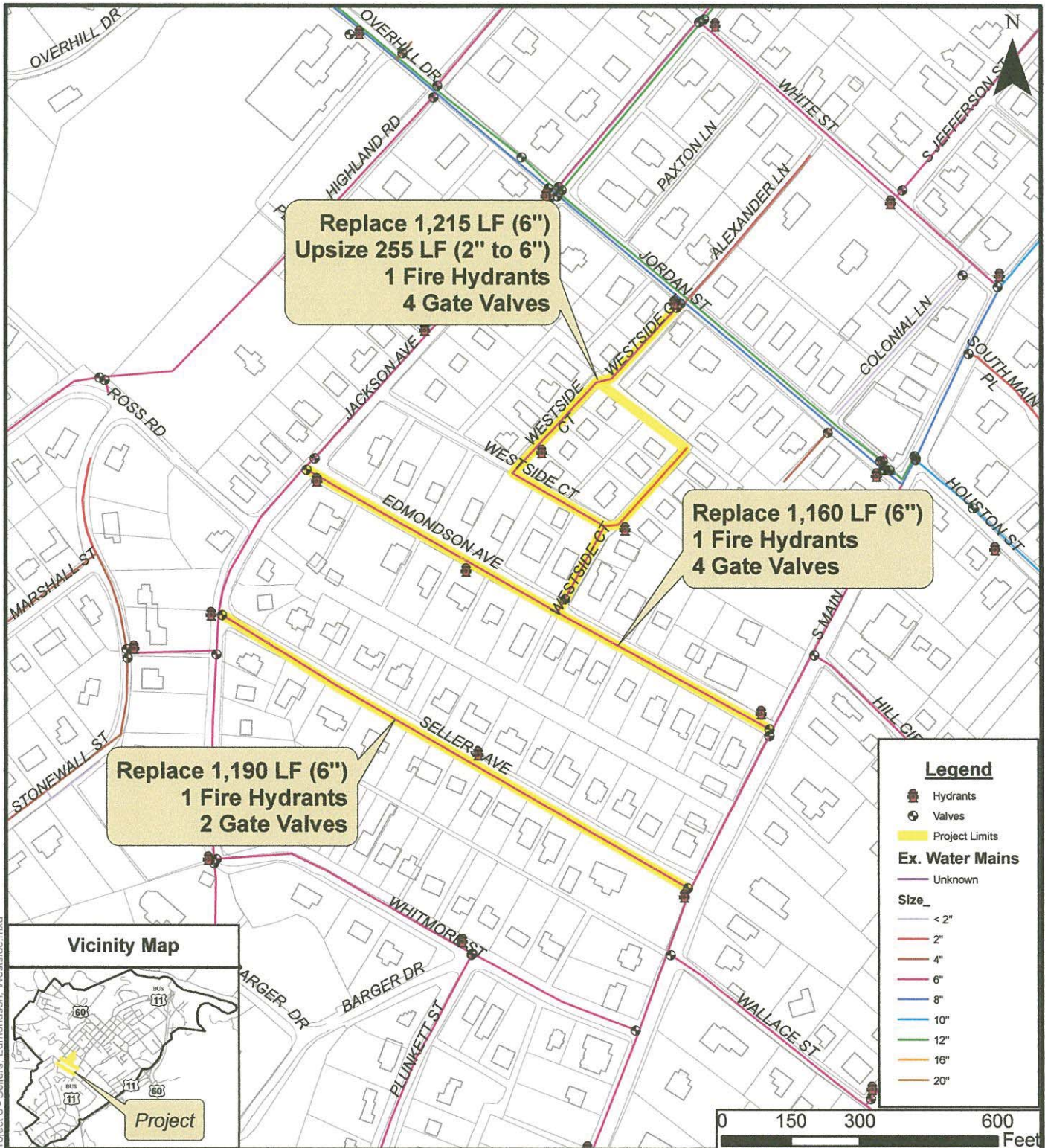
Description:	Project upsizes approximately 255 LF of 2-inch pipe to 6-inch ductile iron (DI) pipe and replaces 3,565 LF of 6-inch cast iron pipe with 6-inch DI pipe. The entire length of Sellers Ave. will be replaced with 1,190 LF of 6-inch DI pipe, 1 fire hydrants, 2 gate valves and approximately 20 service connections. The entire length of Edmondson Ave. will be replaced with 1,160 LF of 6-inch DI pipe, 1 fire hydrants, 4 gate valves and approximately 25 service connections. Westside Ct. from Edmondson Ave. to Jordan St. will be replaced with 1,470 LF of 6-inch DI pipe creating a loop, 1 fire hydrant, 4 gate valves and approximately 21 service connections.
--------------	---

Justification:	The pipes in this section are beyond their designed life cycle use as they are approximately 85 and 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.
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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	2020/21	2021/22	2022/23	2023/24	2024/25	Not Yet Programmed	Total
Utility Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$171,900	\$1,146,000	\$1,317,900
Other	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$171,900	\$1,146,000	\$1,317,900



Project #6 - Sellers, Edmondson, & Westside
Replace 6" and Upsize 2" to 6"

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

Draper Aden Associates
 Engineering • Surveying • Environmental Services
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Richmond, VA
 Charlottesville, VA
 Hampton Roads, VA



FIGURE
6



CIP PROJECT REQUEST

UF-29

Requesting Department:	Public Works
Category:	Water
Title:	New Water Main- Jordan Street to Enfield Pump Station
Status:	Revised

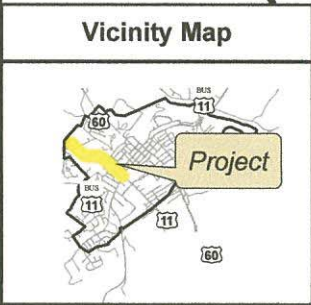
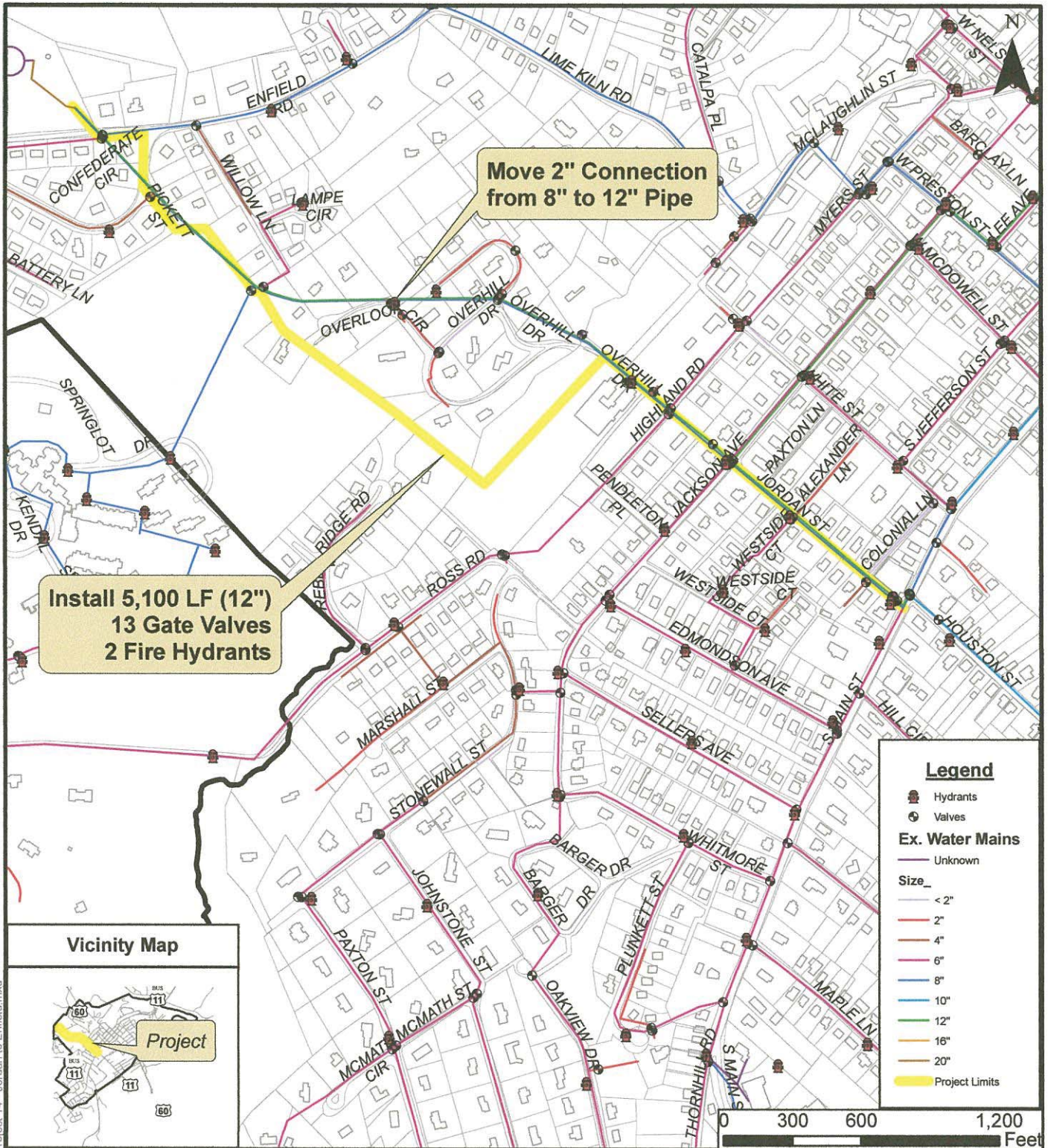
Description:	Project includes replacing 5,100 LF of 12-inch cast iron pipe to 12-inch ductile iron (DI) pipe and abandonment of 8-inch cast iron pipe. This alignment is from Enfield pump station to Pickett St. then traverses cross country to Overhill Dr. and along Jordan St. to S Main St. This line includes 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.
--------------	--

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.
----------------	--

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	2020/21	2021/22	2022/23	2023/24	2024/25	Not Yet Programmed	Total
Utility Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$45,000	\$1,530,000	\$1,575,000
Other	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$45,000	\$1,530,000	\$1,575,000



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

SCALE: 1" = 600'

JOB #: B15164B-01



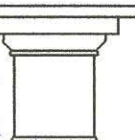
Draper Aden Associates

Engineering • Surveying • Environmental Services

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 Blacksburg, VA 24060
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 Charlottesville, VA
 Hampton Roads, VA

Lexington
 Virginia



FIGURE

14



CIP PROJECT REQUEST

UF-63

Requesting Department:	Public Works
Category:	Water
Title:	Highland Drive Water System Upgrades
Status:	Revised

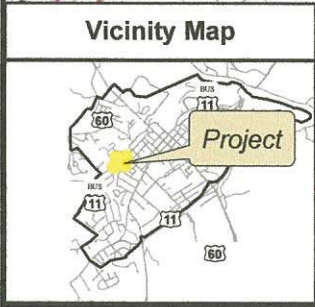
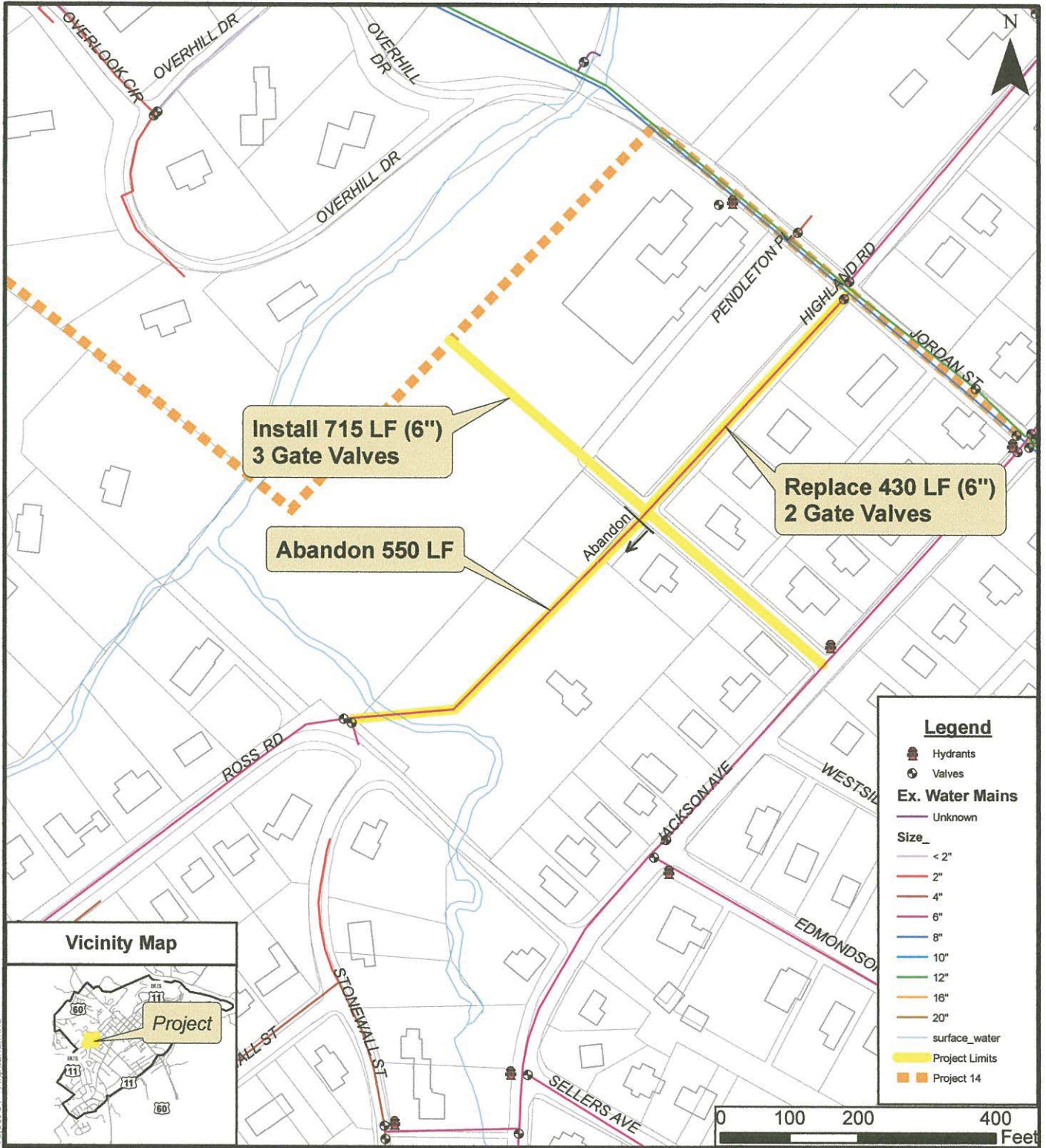
Description:	<p>Project includes replacing 430 LF of 6-inch cast iron pipe with 6-inch ductile iron (DI) pipe, installing a new 715 LF of 6" DI pipe alignment and abandonment of 550 LF of cast iron pipe. Highland Rd. from Jordan St. to Pendleton Pl. includes 430 LF of DI pipe, 2 gate valves, and 4 service connections. A new 715 LF alignment will connect the 12-inch pipe (Project 14) north of Harrington Waddell Elementary School behind the school to Pendleton Pl. and Jackson Ave. including 3 gate valve and 2 service connections. The existing pipe that traverses from Highland Rd. to Ross Rd. will be abandoned in place requiring a new long service connection. During the FY21 CIP cycle, this project was included in the Jackson Phase 2 project. At this time, the proposed 715 LF of new 6" watermain was removed from the scope of work and 700 LF of 12" waterline replacement along Jordan Street, from Jackson Avenue to Overhill Drive, was included. The remainder of the project remained unchanged.</p>
--------------	--

Justification:	<p>The pipes in this section are beyond their designed life cycle use as they are approximately 63 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 reduce maintenance liability for pipes outside of the right of way.</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	2020/21	2021/22	2022/23	2023/24	2024/25	Not Yet Programmed	Total
Utility Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$45,000	\$300,000	\$345,000
Other	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$45,000	\$300,000	\$345,000



**Project #31 - Highland Rd.
New 6" & Replace 6"**

SCALE: 1" = 200'

JOB #: B15164B-01



Draper Aden Associates

Engineering • Surveying • Environmental Services

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Lexington
Virginia



FIGURE

31



CIP PROJECT REQUEST

UF 172

Requesting Department:	Public Works
Category:	Water
Title:	Jackson Area Water/Sewer System Improvements-Phase 2
Status:	New

Description:	Similar to the Jackson Area Phase 1 project, the City will bundle numerous predeveloped water and sewer projects into one letting. The Phase 2 letting will include water projects UF-11, 13, 29, & 63 and sewer projects UF-79 & 85. This workzone nominally encompasses the area defined by S. Main Street to Highland Road and Jordan Street to Whitmore Street. This specific project includes monies for the replacement of 850 linear feet of 6" watermain on White Street, 450 linear feet of 4" watermain on Colonial Lane and 450 linear feet of 4" waterline on Alexander Lane. This project was developed to ensure all watermains within the prescribed area are accounted for.
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Justification:	This project was designed to align water and wastewater initiatives in this portion of the Jackson neighborhood. Concurrent water and wastewater system improvements will enable the City to program roadway resurfacing projects in this area at an earlier time frame and reduce overall customer inconvenience.
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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	2020/21	2021/22	2022/23	2023/24	2024/25	Not Yet Programmed	Total
Utility Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$76,050	\$507,000	\$583,050
Other	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$76,050	\$507,000	\$583,050



CIP PROJECT REQUEST

UF-79

Requesting Department:	Public Works
Category:	Wastewater
Title:	Highland Road Area Wastewater Collection Line
Status:	No Change

Description:	This project replaces approximately 2230 linear feet of existing gravity sewer pipe and associated laterals along Highland Road from Jordan Street to Ross Road. 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.
----------------	--

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	2020/21	2021/22	2022/23	2023/24	2024/25	Not Yet Programmed	Total
Utility Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$61,425	\$409,500	\$470,925
Other	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$61,425	\$409,500	\$470,925

CITY OF LEXINGTON - CAPITAL IMPROVEMENTS PLAN
 JACKSON BASIN - HIGHLAND ROAD AREA WASTEWATER COLLECTION LINE

CIP# UF-79





CIP PROJECT REQUEST

UF-85

Requesting Department:	Public Works
Category:	Wastewater
Title:	Central Jackson Wastewater Collection Line Redesign
Status:	No Change

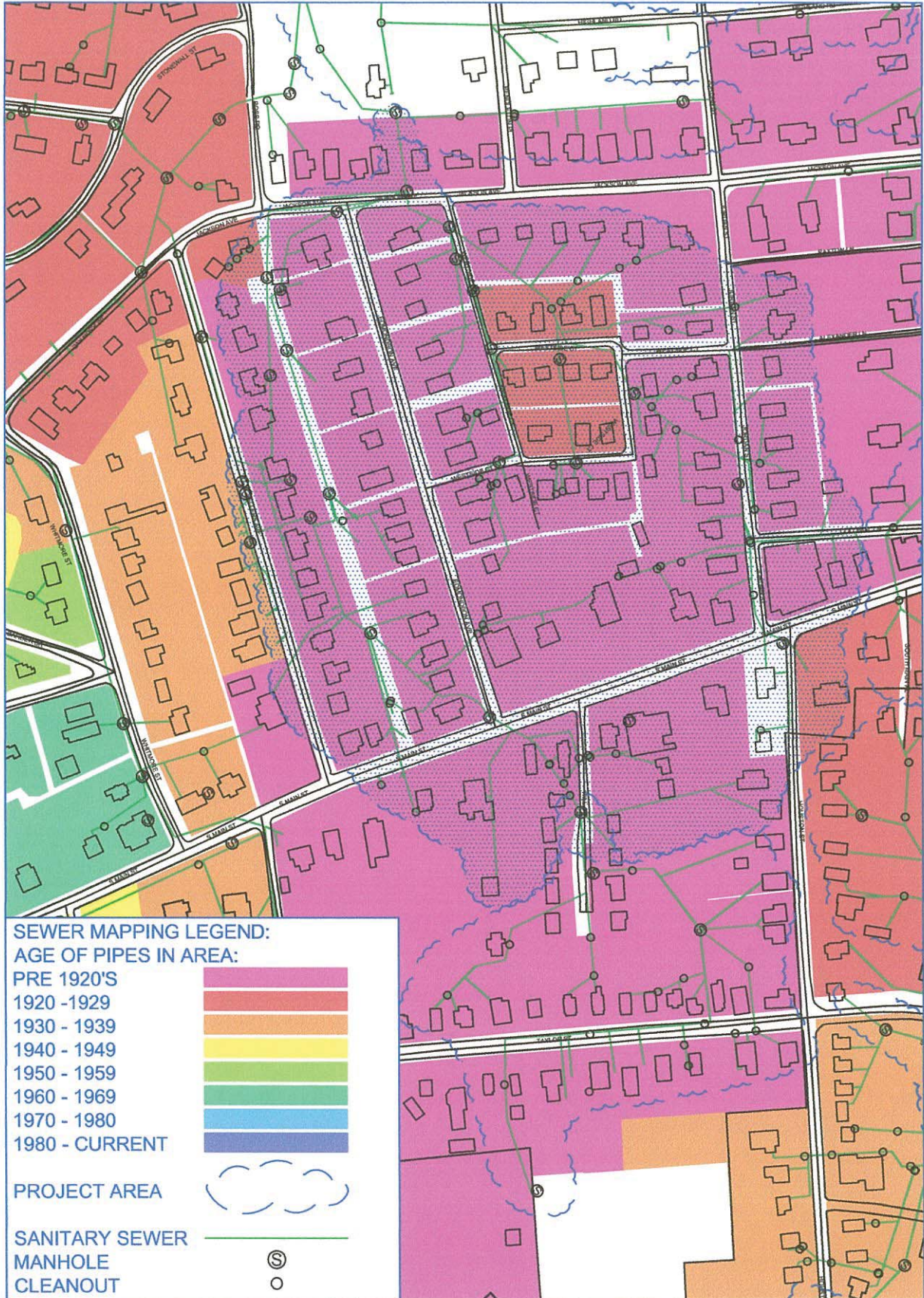
Description:	This project replaces approximately 12,000 linear feet of existing gravity sewer pipe and associated laterals along Sellers Avenue, Ross Road, Edmondson Avenue, Westside Court, and Jordan Street. Existing service line connections to residences will be replaced to the property line and will 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. Portions of this area are also currently being treated for root intrusion.
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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	2020/21	2021/22	2022/23	2023/24	2024/25	Not Yet Programmed	Total
Utility Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$377,325	\$2,515,500	\$2,892,825
Other	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$377,325	\$2,515,500	\$2,892,825



Not Yet Programmed

Page #	CIP #	Project Title	Not Yet Programmed	Subtotals
		<u>Water Projects</u>		
25-1	UF-11	Jackson/Whitmore (Jordan to Plunkett)	\$822,000	
25-2	UF-13	Sellers/Edmondson & Westside Ct.	\$1,146,000	
N-1	UF-15	Stonewall & Marshall	\$866,860	
N-2	UF-23	Carruthers & Dorman	\$195,388	
N-3	UF-25	E. Preston & Varner	\$604,677	
N-4	UF-27	S. Main & Wallace	\$1,638,444	
25-3	UF-29	New Water Main- Jordan St. to Enfield Pump Station	\$1,530,000	
N-5	UF-31	Bell Rd.	\$611,151	
N-6	UF-33	Confederate Circle	\$254,027	
N-7	UF-35	Center St. & Summit St.	\$461,121	
N-8	UF-37	Maple Lane	\$405,633	
N-9	UF-39	Willow Lane & Lampe Circle	\$281,827	
N-10	UF-41	Stono Lane & N. Main St.	\$319,645	
N-11	UF-43	Hook Lane & Graham Lane	\$191,111	
N-12	UF-45	Overhill Dr.	\$550,486	
N-13	UF-47	Providence Hill Neighborhood	\$991,461	
N-14	UF-49	Johnston & Oakview Neighborhoods	\$1,031,079	
N-15	UF-51	Paxton & Boyer Neighborhoods	\$1,192,251	
N-16	UF-55	Estill St.	\$194,263	
N-17	UF-57	Diamond, Maury, Smith, Lewis	\$919,428	
N-18	UF-59	N. Lewis St.	\$251,326	
N-19	UF-61	McCorkle Dr. & Shop Rd.	\$1,180,771	
25-4	UF-63	Highland Dr.	\$300,000	
N-20	UF-65	Borden Rd.	\$233,093	
N-21	UF-67	Ross Rd.	\$691,288	
N-22	UF-69	Thornhill Rd.	\$1,069,684	
25-5	UF-172	Jackson Area Water/Sewer System Improvements-Phase 2	\$507,000	
		Category Total		\$18,440,015
		<u>Wastewater Projects</u>		
25-6	UF-79	Highland Rd. Area	\$409,500	
N-23	UF-81	Spotswood Dr. Area	\$425,859	
N-24	UF-83	Taylor St. Area	\$606,379	
25-7	UF-85	Central Jackson Wastewater Collection Line Redesign	\$2,515,500	
N-25	UF-87	N. Jefferson Area	\$163,424	
N-26	UF-89	S. Jefferson Area	\$194,826	

Not Yet Programmed

N-27	UF-91	S. Jefferson St. Wastewater Collection Line	\$282,840	
N-28	UF-93	S. Main St.	\$211,145	
N-29	UF-95	Lee Highway	\$537,588	
N-30	UF-97	Graham & Hook Lane Area	\$524,442	
N-31	UF-99	Cambell Lane Area	\$309,740	
N-32	UF-101	Willis Rd. to N. Lewis St.	\$404,114	
N-33	UF-103	Morningside Dr. & Donald St.	\$462,359	
N-34	UF-105	E. Nelson St.	\$500,818	
N-35	UF-109	McCorkle Interceptor	\$260,229	
N-36	UF-111	McCorkle Dr. Area	\$259,283	
N-37	UF-113	Allen Ave. & Mary Lane	\$340,218	
N-38	UF-117	Overhill Dr.	\$299,577	
N-39	UF-125	Taylor St. to E. Preston	\$516,158	
N-40	UF-127	Houston St.	\$365,858	
N-41	UF-129	Senseny Lane & Carruthers St.	\$497,419	
N-42	UF-135	S. Randolph St.	\$123,198	
N-43	UF-139	Diamond St.	\$192,080	
N-44	UF-145	Arpia St.	\$224,775	
N-45	UF-147	Waddell St.	\$245,282	
N-46	UF-149	Morrison Dr., Link Rd., Welch Park Place	\$580,718	
N-47	UF-151	Shenandoah Rd.	\$376,517	
N-48	UF-153	McMath Circle	\$138,595	
N-49	UF-155	Colston St.	\$360,433	
N-50	UF-157	Hamric St. Area	\$339,656	
N-51	UF-159	Thornhill Rd.	\$517,880	
N-52	UF-161	Providence Place & McCormick St.	\$587,065	
N-53	UF-163	Ruffner Place	\$249,717	
N-54	UF-165	Master Meter Installation	\$236,773	
N-55	UF-167	Marshall St.	\$132,220	\$14,392,185
		Total Not Yet Programmed		\$32,832,200



CIP PROJECT REQUEST

UF-15

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

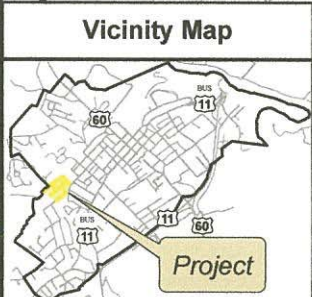
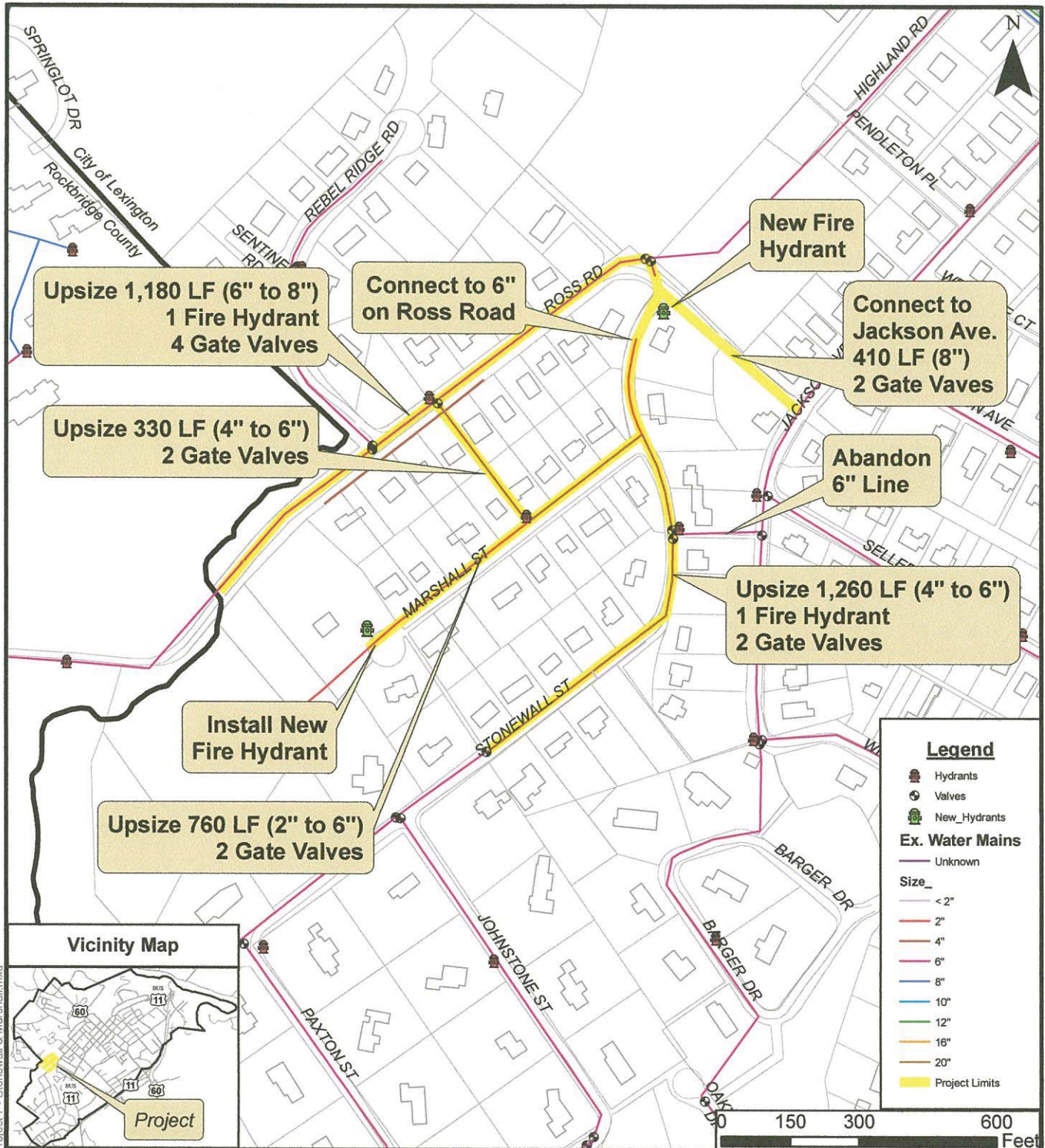
Description:	<p>Project upsizes approximately 3,530 LF of 2- and 4-inch galvanized steel pipe to 6- and 8-inch ductile iron (DI) pipe, including 410 LF of new 8-inch DI pipe and the abandonment of the existing 2-, 4- and 6-inch cast iron pipes. Stonewall St. from the 600 block valve to Ross Rd. will 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>
--------------	---

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

Funding Summary							
Funding Source	2020/21	2021/22	2022/23	2023/24	2024/25	Not Yet Programmed	Total
Utility Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$866,860	\$866,860
Other	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$866,860	\$866,860



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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Richmond, VA
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Hampton Roads, VA



FIGURE
7



CIP PROJECT REQUEST

UF-23

Requesting Department:	Public Works
Category:	Water
Title:	Carruthers Street & Dorman Lane Water System Upgrades
Status:	No Change

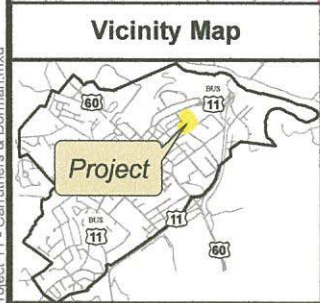
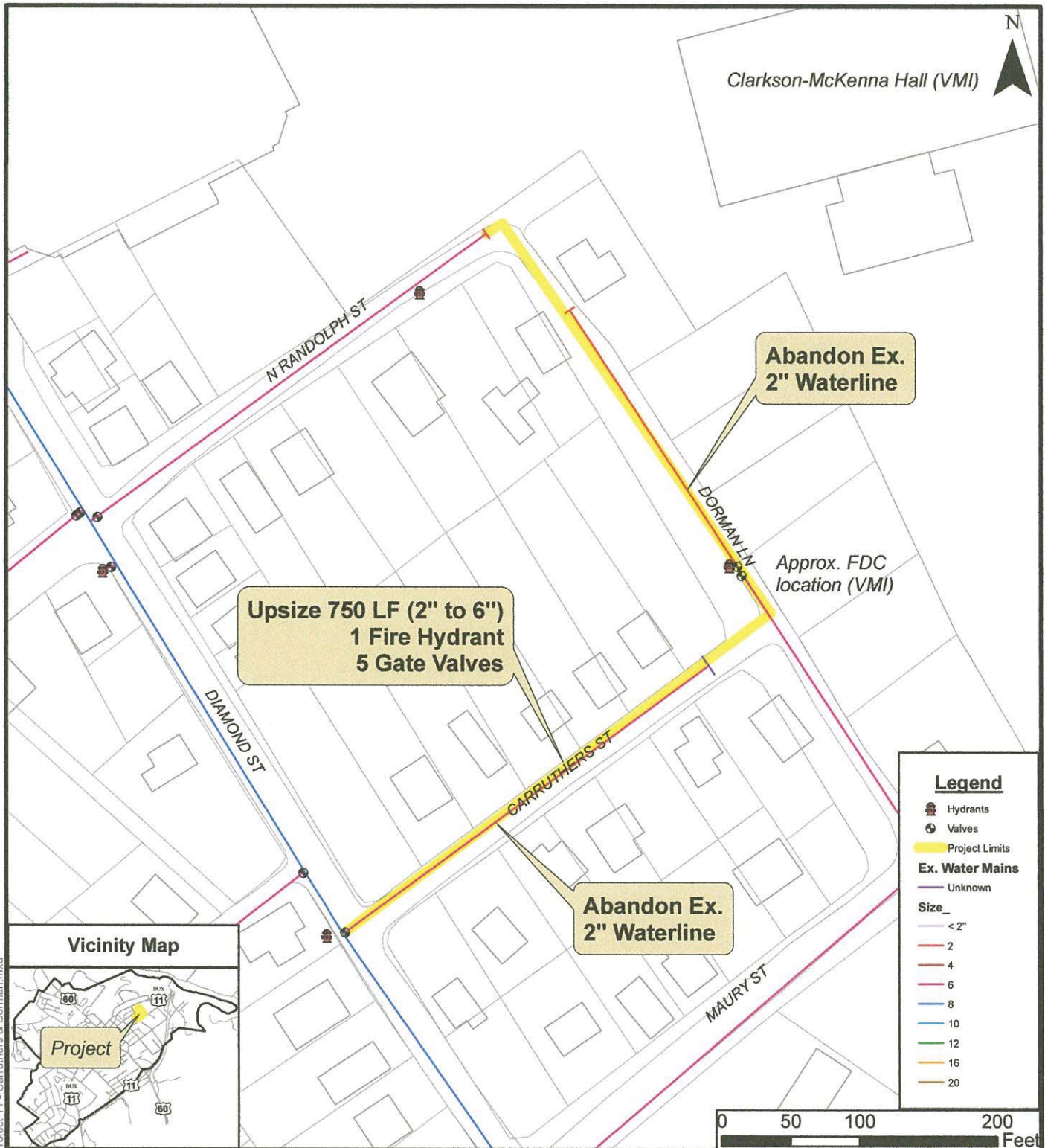
Description:	Project upsizes two 2-inch pipes with 6-inch pipes and creates a loop by connecting Diamond St. to Carruthers St. to Dorman Ln. to the end of N. Randolph St. The existing 2-inch cast iron pipes will be abandoned in place and approximately 750 LF of 6-inch DI pipe will replace it including 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.
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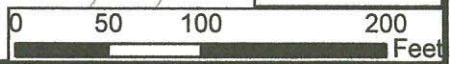
Strategic Plan:	Vision IV: Goal IV: Provide and improve infrastructure; Vision II: Goal IV: Maintain and update infrastructure and align fees with costs
-----------------	--

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

Funding Summary							
Funding Source	2020/21	2021/22	2022/23	2023/24	2024/25	Not Yet Programmed	Total
Utility Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$195,388	\$195,388
Other	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$195,388	\$195,388




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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 Hampton Roads, VA



FIGURE
11



CIP PROJECT REQUEST

UF-25

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

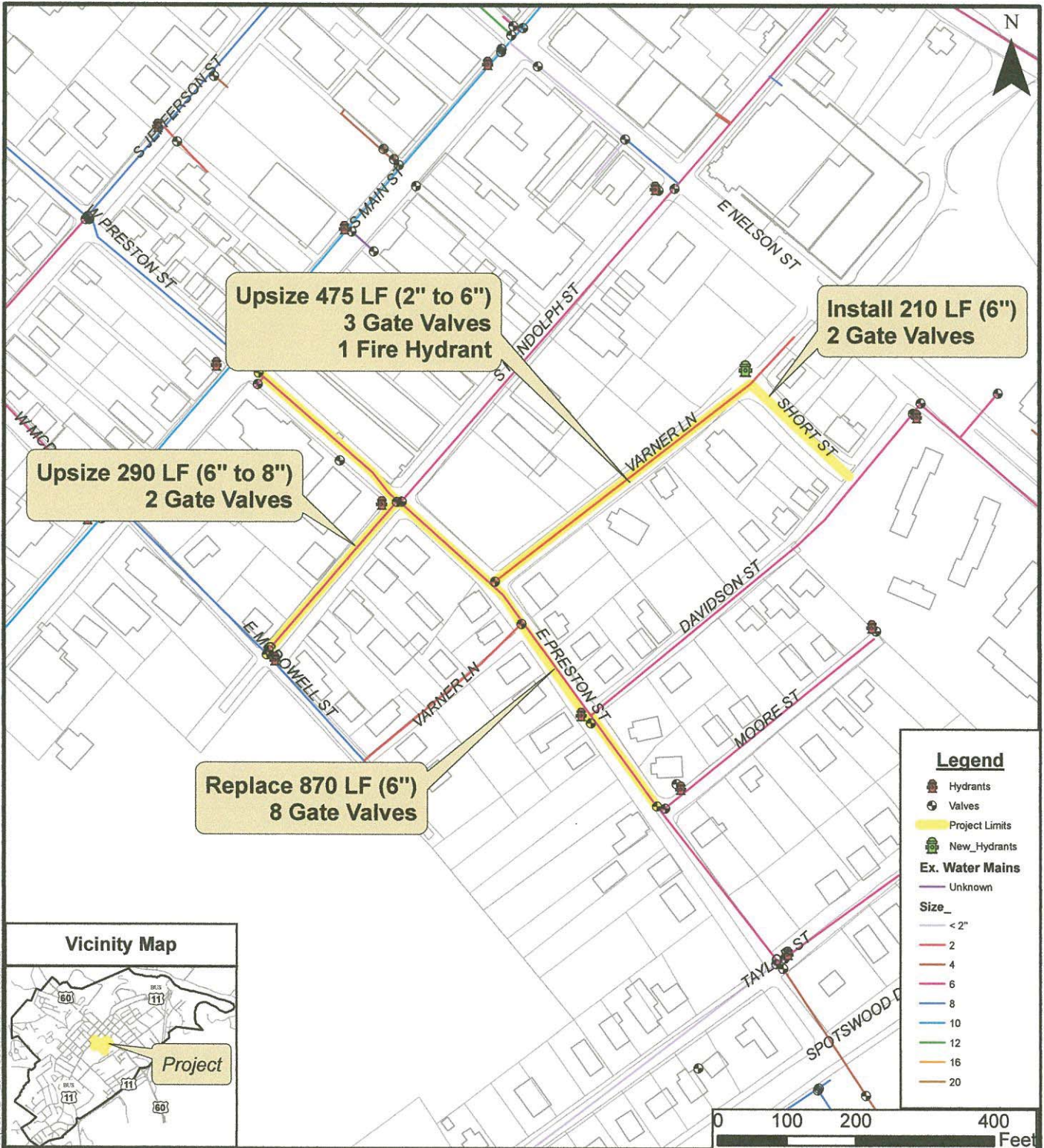
Description:	Project includes 1,555 LF of 6-inch ductile iron (DI) pipe and 290 LF of 8-inch DI pipe. E. Preston St. from Moore St. to Main St. includes replacement of 870 LF of 6-inch DI pipe, 8 gate valves and approximately 14 service connections. Varner and Short St. includes upsizing 475 LF of 2-inch 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.
--------------	---

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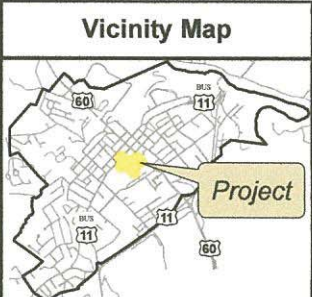
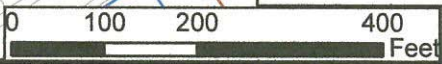
Estimated Annual Operating Cost:	N/A
Work Performed:	Contract

Funding Summary							
Funding Source	2020/21	2021/22	2022/23	2023/24	2024/25	Not Yet Programmed	Total
Utility Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$604,677	\$604,677
Other	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$604,677	\$604,677



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 Street & Wallace Street Water System Upgrades
Status:	No Change

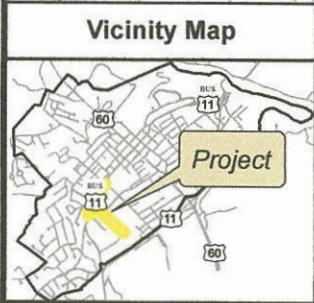
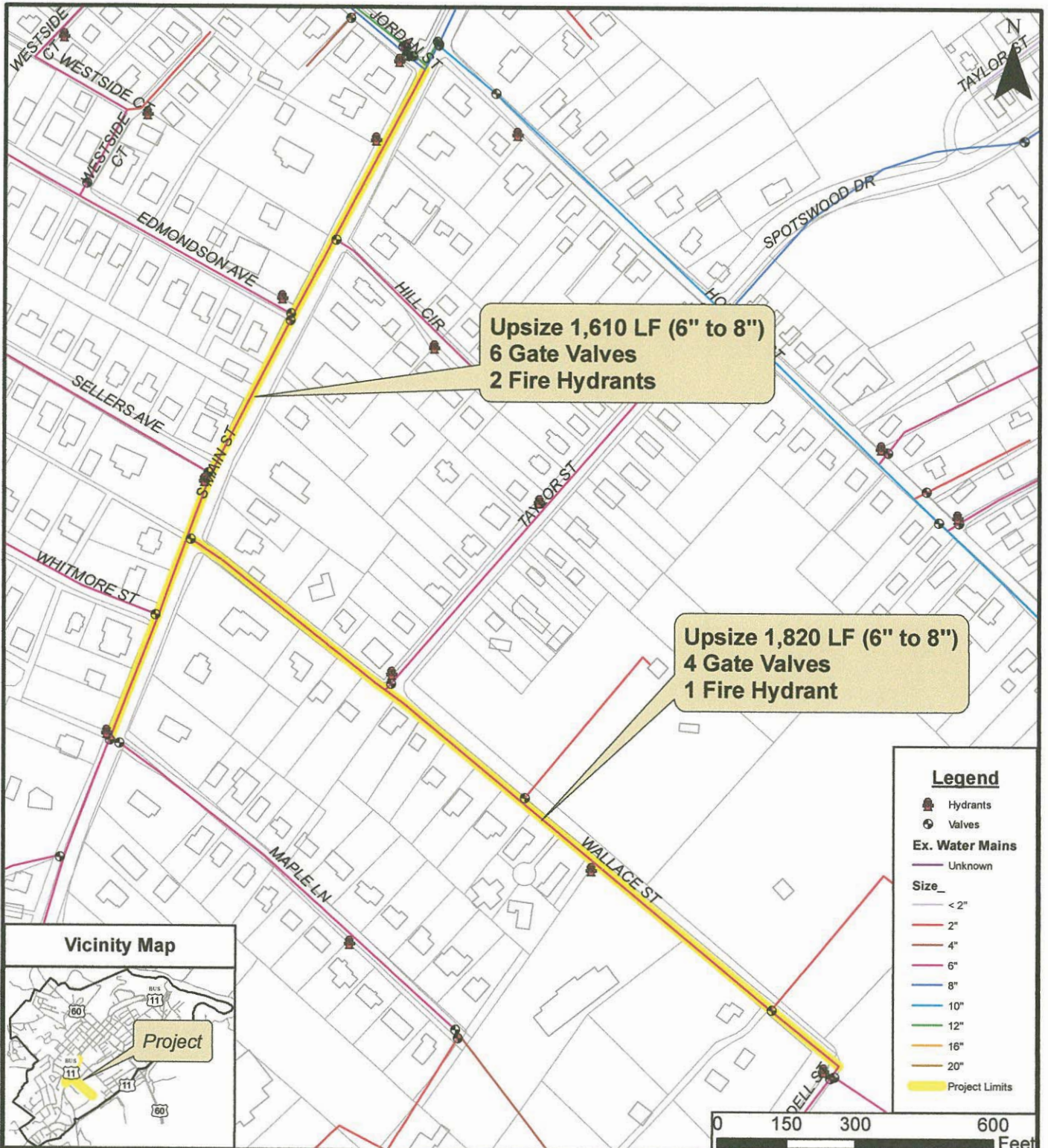
Description:	Project includes upsizing 3,430 LF of 6-inch cast iron pipe to 8-inch ductile iron (DI) pipe. S. Main St. from Maple Ln. to Jordan St. includes 1,610 LF of 8-inch DI pipe, 6 gate valves, 2 fire hydrant and approximately 26 service connections. Wallace St. from Main St. to Waddell St. includes 1,820 LF of 8-inch DI pipe, 4 gate valves, 1 fire hydrant and approximately 20 service connections.
--------------	---

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.
----------------	---

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	2020/21	2021/22	2022/23	2023/24	2024/25	Not Yet Programmed	Total
Utility Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$1,638,444	\$1,638,444
Other	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$1,638,444	\$1,638,444



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

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



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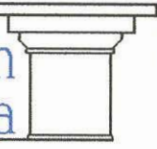


FIGURE
13



CIP PROJECT REQUEST

UF-31

Requesting Department:	Public Works
Category:	Water
Title:	Bell Road Water System Upgrades
Status:	No Change

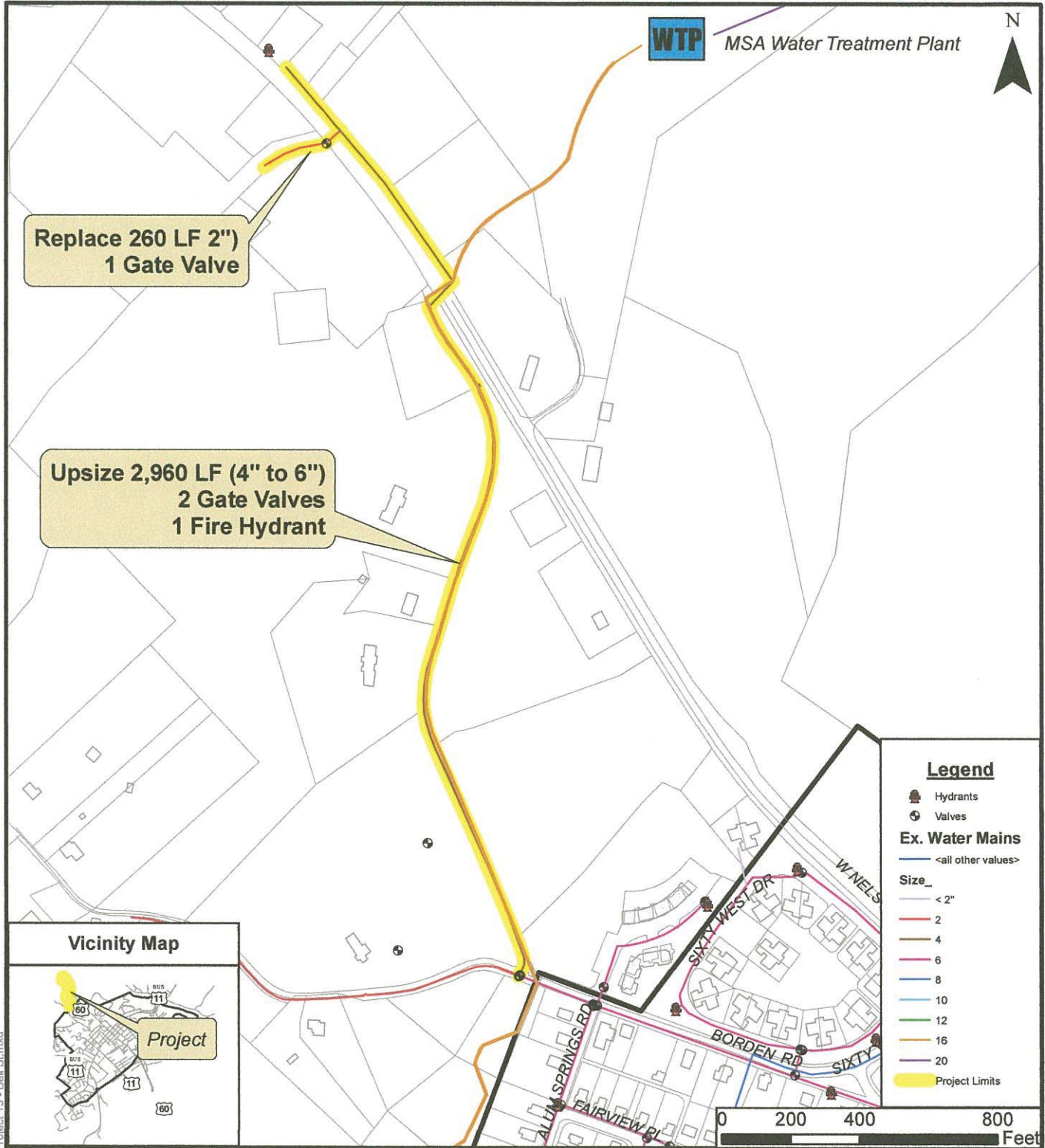
Description:	Project includes upsizing 2,960 LF of 4-inch cast iron pipe to 6-inch ductile iron (DI) pipe and replacing 260 LF of 2-inch cast iron pipe. This alignment is the entire length of Bell Rd. and W. Midland Trail from Bell Rd. to the end of service fire hydrant. This alignment includes 2,950 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.
--------------	---

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.
----------------	---

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	2020/21	2021/22	2022/23	2023/24	2024/25	Not Yet Programmed	Total
Utility Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$611,151	\$611,151
Other	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$611,151	\$611,151



WTP MSA Water Treatment Plant



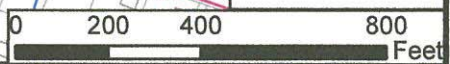
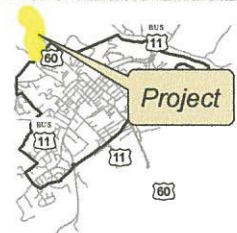
Replace 260 LF 2"
1 Gate Valve

Upsize 2,960 LF (4" to 6")
2 Gate Valves
1 Fire Hydrant

Legend

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

Vicinity Map



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

SCALE: 1" = 400'

JOB #: B15164B-01



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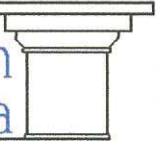


FIGURE
15

Path: P:\B15164B\B15164B-01\GIS\Project_15 - Bell St.mxd



CIP PROJECT REQUEST

UF-33

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

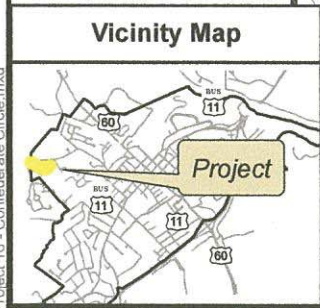
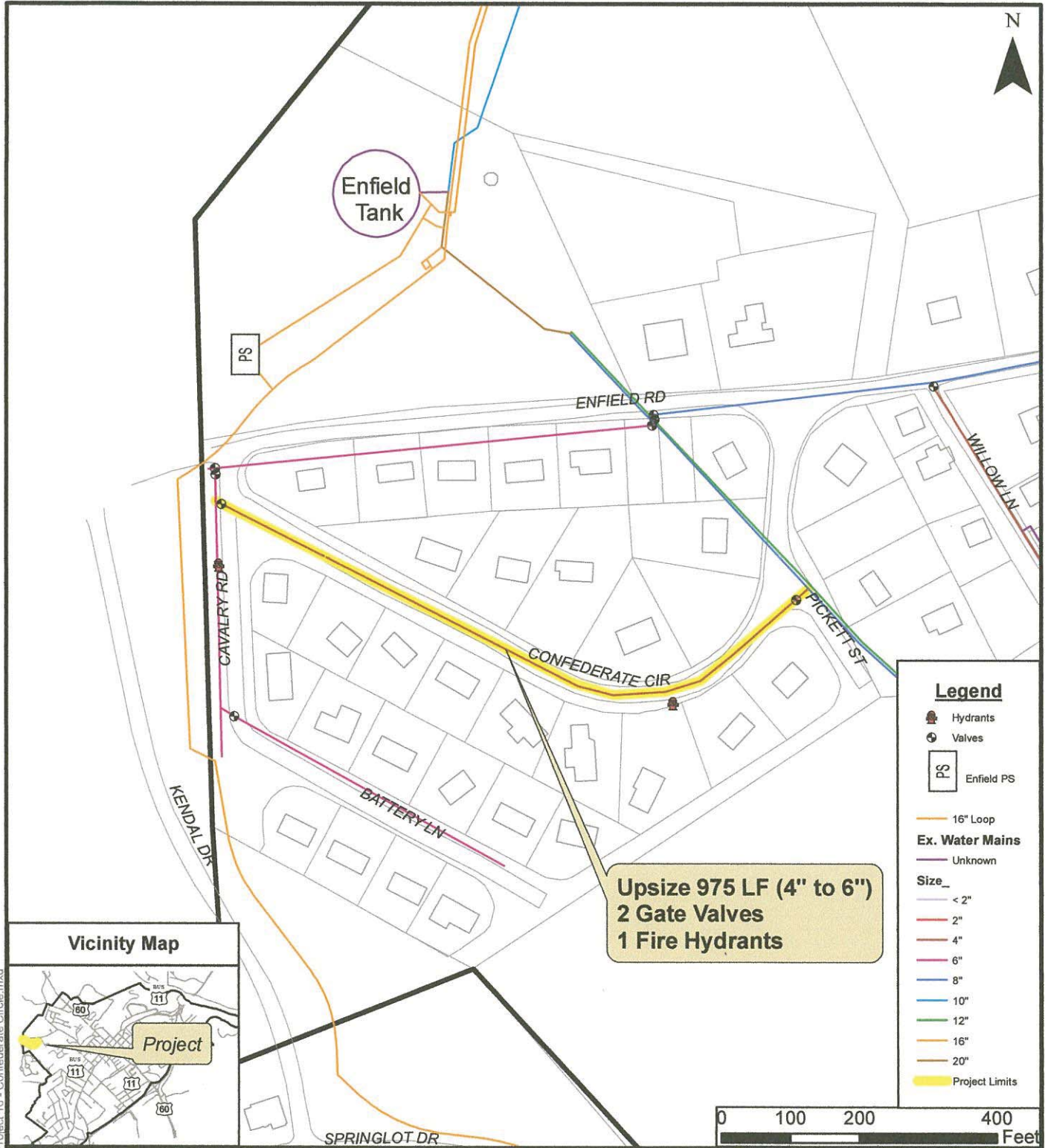
Description:	Project includes upsizing 975 LF of 4-inch cast iron pipe to 6-inch ductile iron (DI) pipe. This alignment includes the entire length of Confederate Cir. from Cavalry Rd. to Pickett St. including 975 LF of 6-inch DI pipe, 2 gate valves, 1 fire hydrant and approximately 13 service connections.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

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.
----------------	---

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	2020/21	2021/22	2022/23	2023/24	2024/25	Not Yet Programmed	Total
Utility Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$254,027	\$254,027
Other	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$254,027	\$254,027



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 Street & Summit Street Water System Upgrades
Status:	No Change

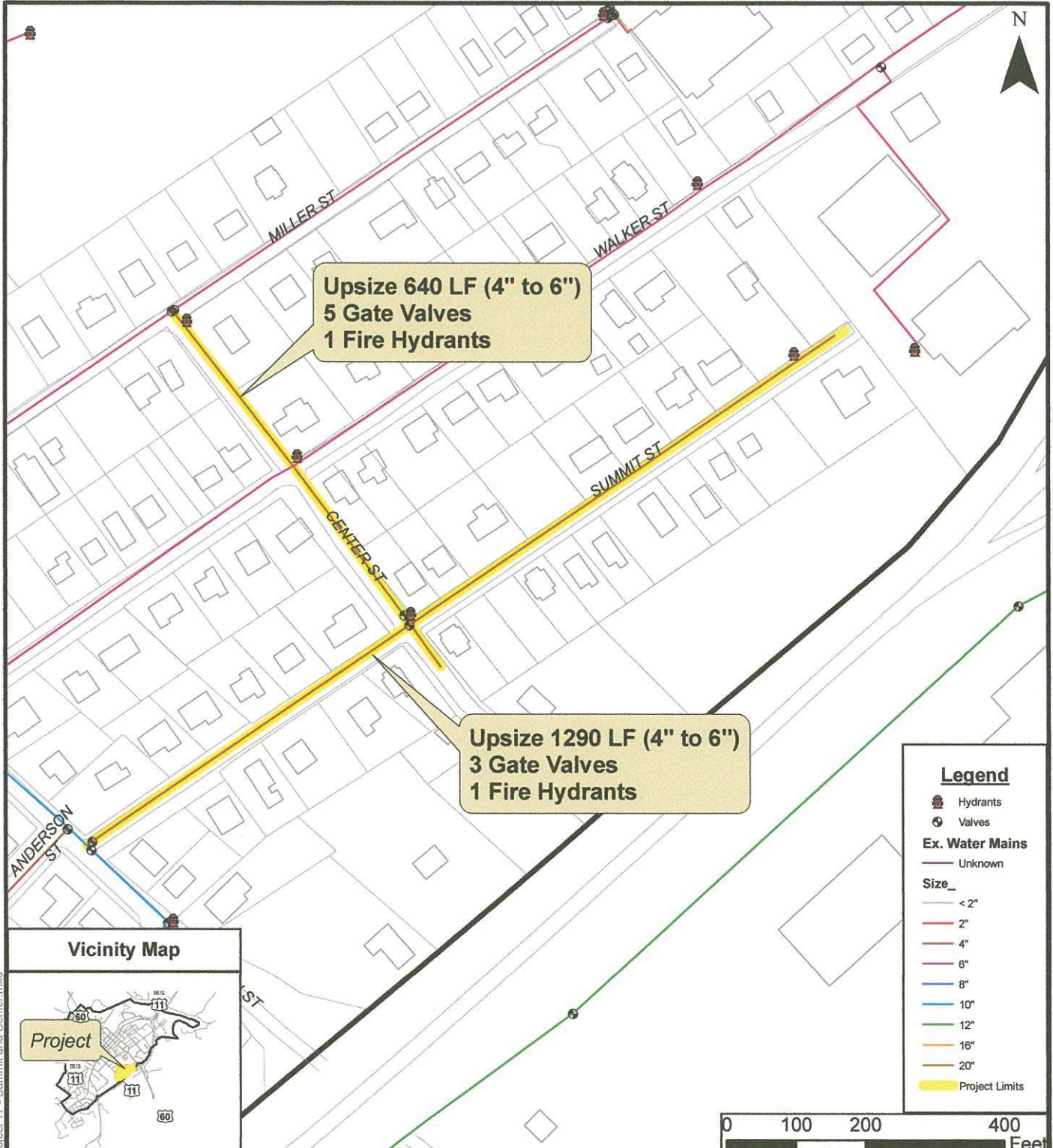
Description:	Project includes upsizing 1,930 LF of 4-inch cast iron pipe to 6-inch ductile iron (DI) pipe. The entire length of Center St. will be upsized including 640 LF of 6-inch DI pipe, 5 gate valves, 1 fire hydrant and approximately 10 service connections. This entire length of Summit St. and a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

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

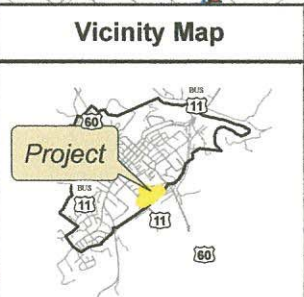
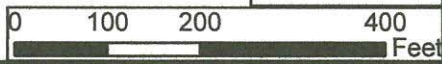
Estimated Annual Operating Cost:	N/A
Work Performed:	Contract

Funding Summary							
Funding Source	2020/21	2021/22	2022/23	2023/24	2024/25	Not Yet Programmed	Total
Utility Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$461,121	\$461,121
Other	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$461,121	\$461,121



Legend

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



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 Water System Upgrades
Status:	No Change

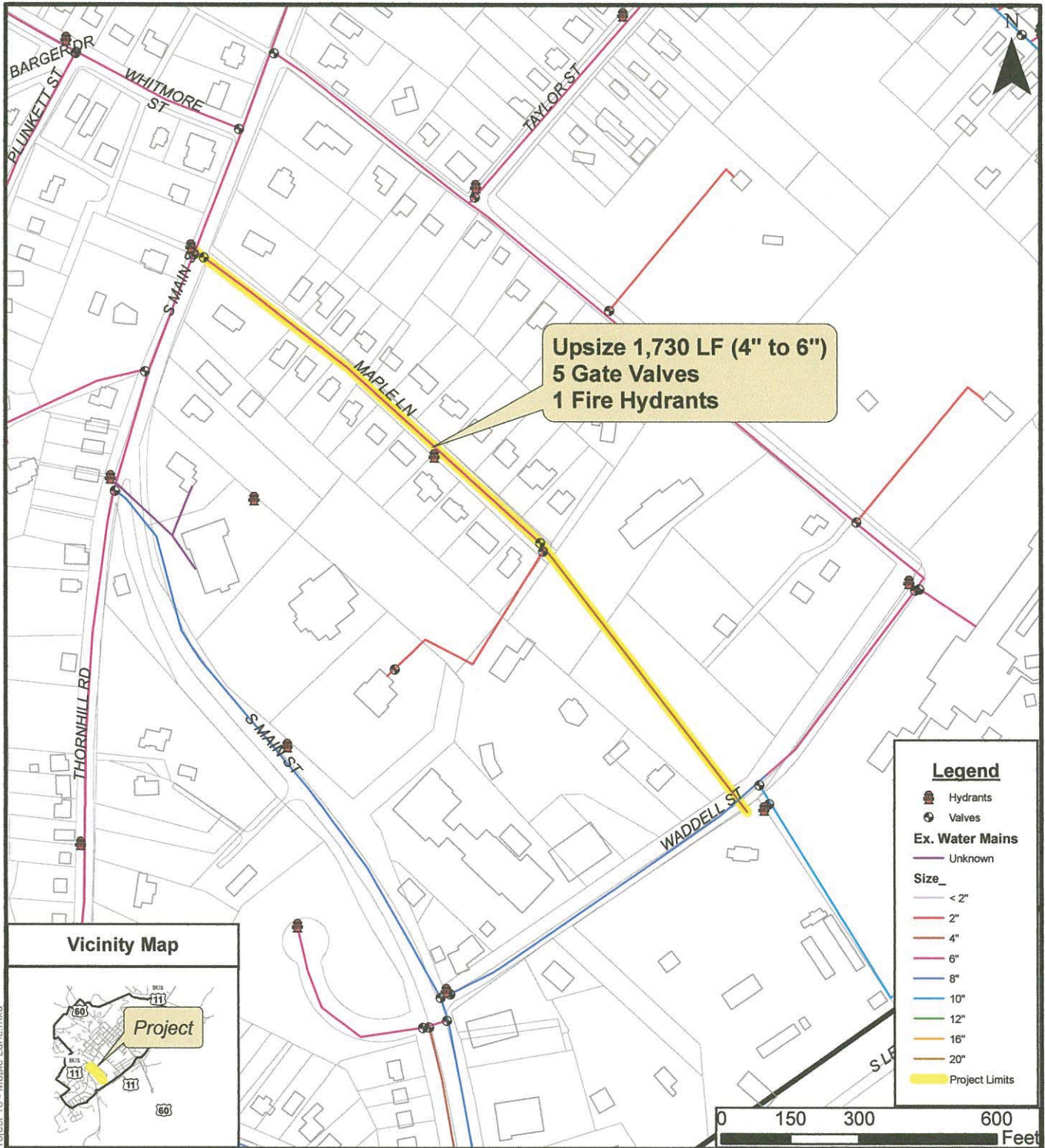
Description:	Project includes upsizing 1,730 LF of 4-inch cast iron pipe to 6-inch ductile iron (DI) pipe. The entire length of Maple Ln. and across to Waddell St. will be upsized including 1,730 LF of 6-inch DI pipe, 5 gate valves, 1 fire hydrants and approximately 23 service connections.
--------------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

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.
----------------	--

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

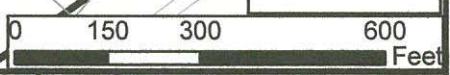
Funding Summary							
Funding Source	2020/21	2021/22	2022/23	2023/24	2024/25	Not Yet Programmed	Total
Utility Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$405,633	\$405,633
Other	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$405,633	\$405,633



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


Legend

- Hydrants
- Valves
- Ex. Water Mains**
- Unknown
- Size**
- < 2"
- 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 Water System Upgrades
Status:	No Change

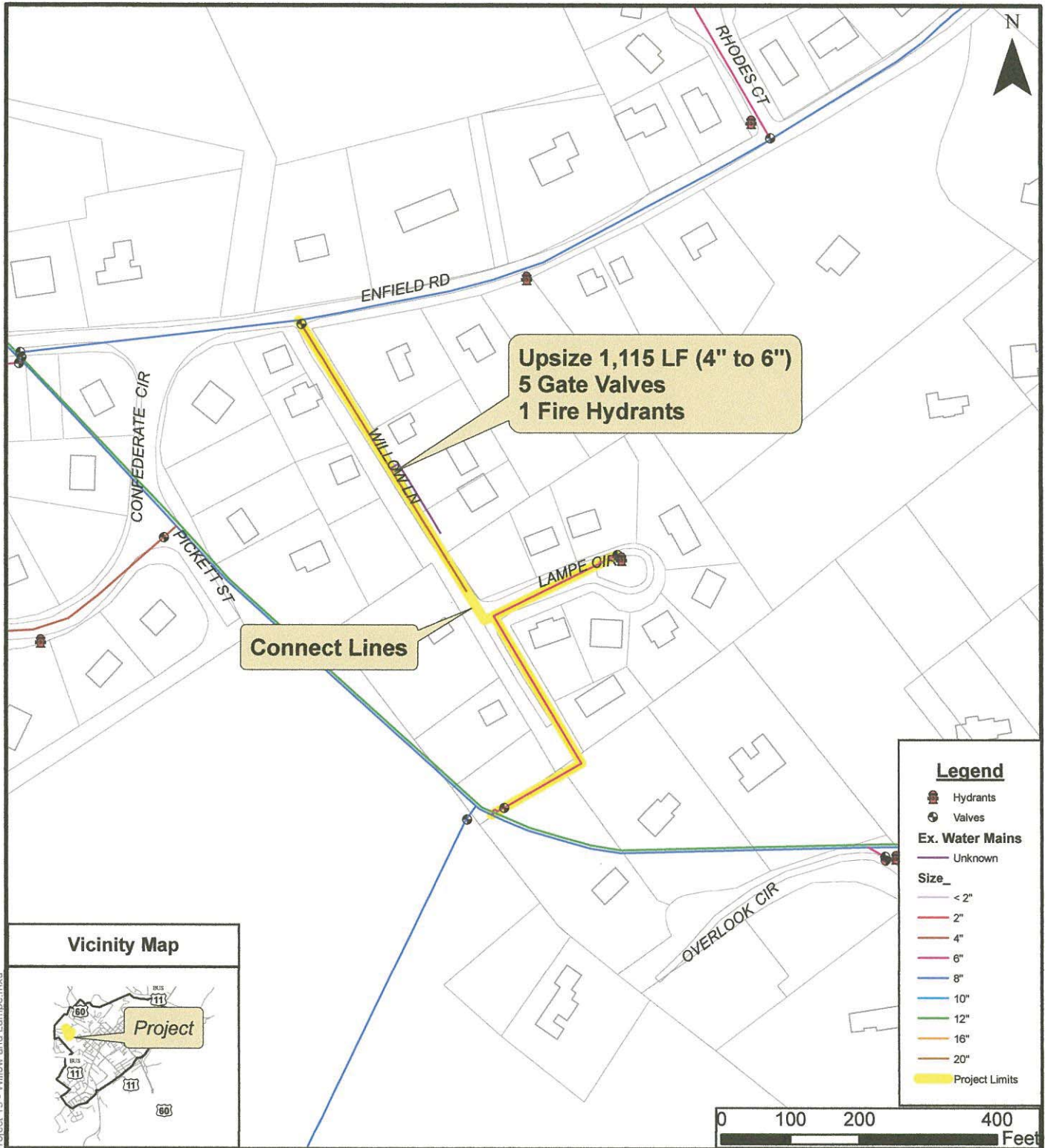
Description:	Project includes upsizing 1,115 LF of 4-inch cast iron pipe to 6-inch ductile iron (DI) pipe. The entire length of Willow Ln. and Lampe Cir. will be upsized including a connection between branches, 1,115 LF of 6-inch DI pipe, 5 gate valves, 1 fire hydrant and approximately 17 service connections.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

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.
----------------	---

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	2020/21	2021/22	2022/23	2023/24	2024/25	Not Yet Programmed	Total
Utility Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$281,827	\$281,827
Other	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$281,827	\$281,827



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 Street Water System Upgrades
Status:	No Change

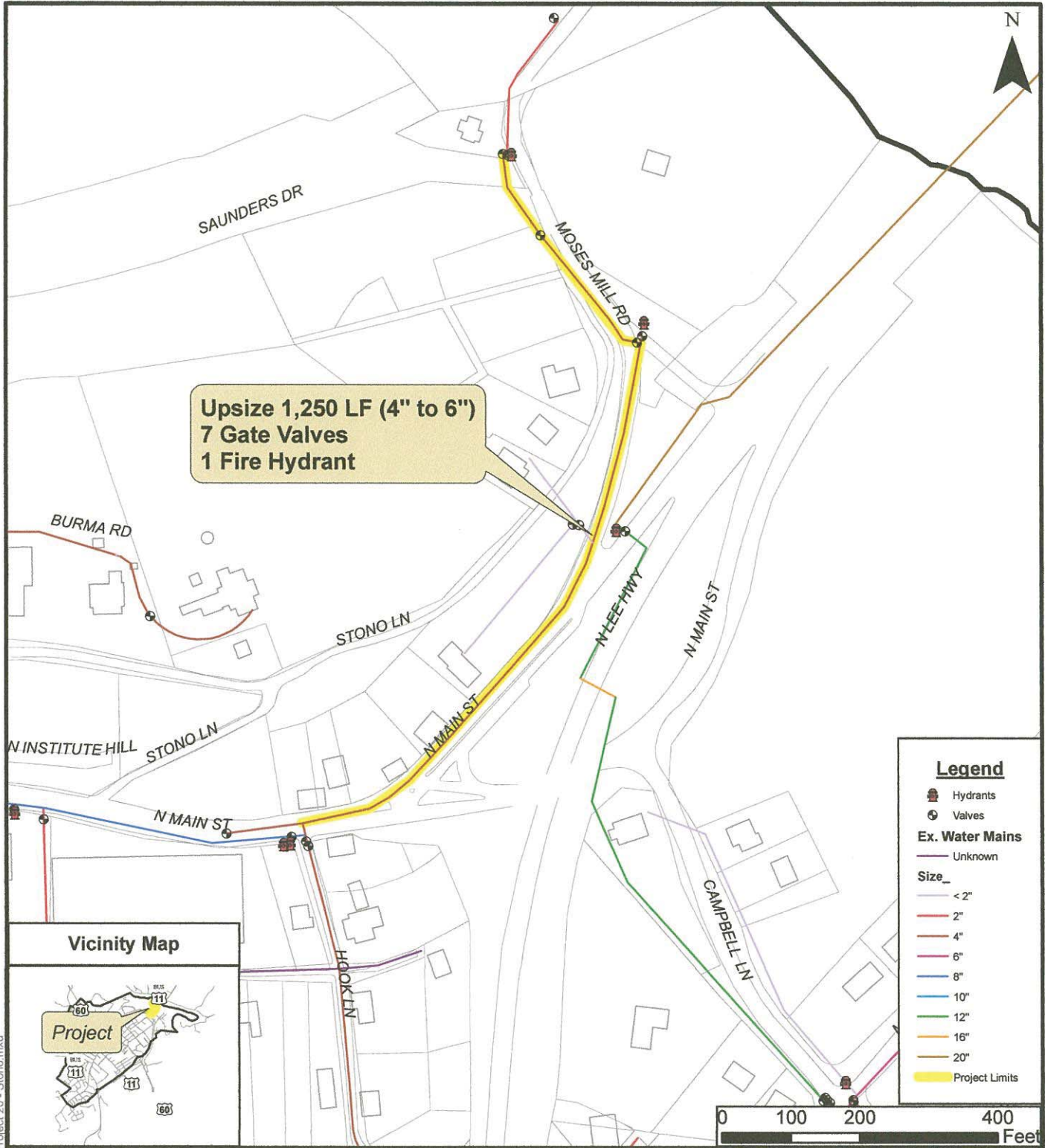
Description:	Project includes upsizing 1,250 LF of 4-inch cast iron pipe to 6-inch ductile iron (DI) pipe. N. Main St. from Hook Ln. to Stono Ln. to Jordan's Point Park includes 1,250 LF of 6-inch DI pipe, 7 gate valves, 1 fire hydrant and approximately 6 service connections.
--------------	---

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.
----------------	--

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

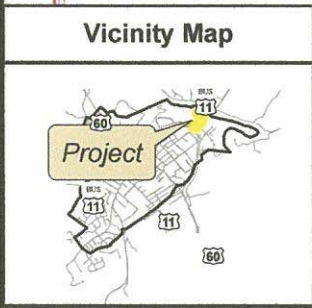
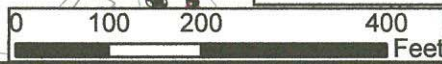
Funding Summary							
Funding Source	2020/21	2021/22	2022/23	2023/24	2024/25	Not Yet Programmed	Total
Utility Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$319,645	\$319,645
Other	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$319,645	\$319,645



**Upsize 1,250 LF (4" to 6")
7 Gate Valves
1 Fire Hydrant**

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 Water System Upgrades
Status:	No Change

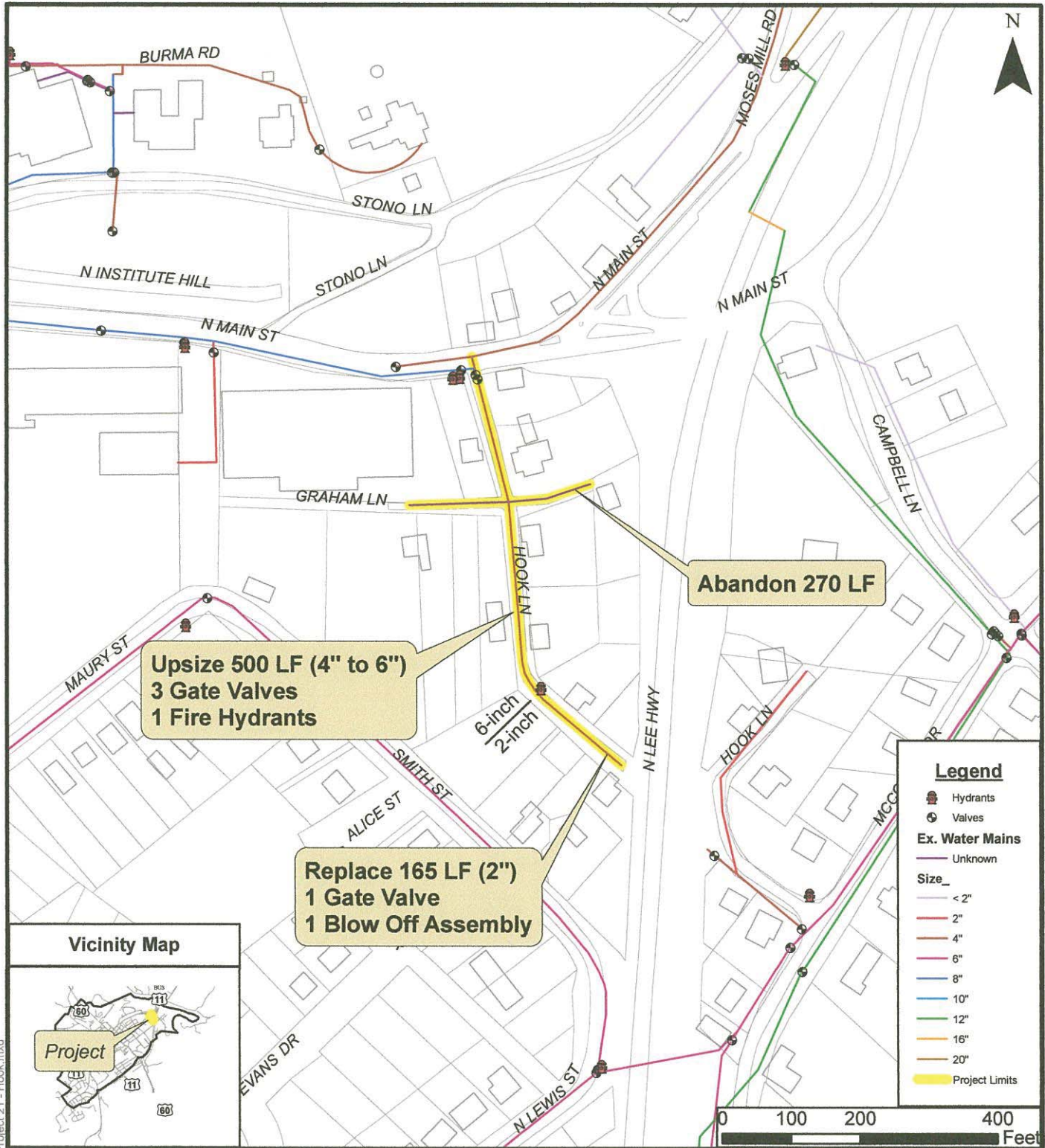
Description:	Project includes upsizing 500 LF of 4-inch cast iron pipe to 6-inch ductile iron (DI) pipe, replacing 165 LF of 2-inch pipe and abandoning 270 LF of 2-inch cast iron pipe. Hook Ln. from N. Main St. to the fire hydrant includes upsizing 500 LF of 4-inch to 6-inch DI pipe, 3 gate valves, 1 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.
----------------	--

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	2020/21	2021/22	2022/23	2023/24	2024/25	Not Yet Programmed	Total
Utility Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$191,111	\$191,111
Other	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$191,111	\$191,111



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

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



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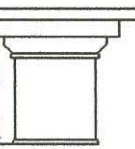


FIGURE
21



CIP PROJECT REQUEST

UF-45

Requesting Department:	Public Works
Category:	Water
Title:	Overhill Drive Water System Upgrades
Status:	No Change

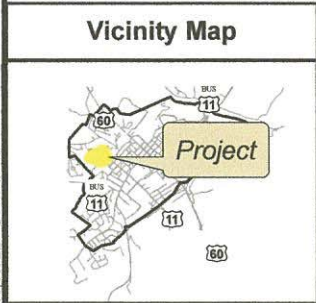
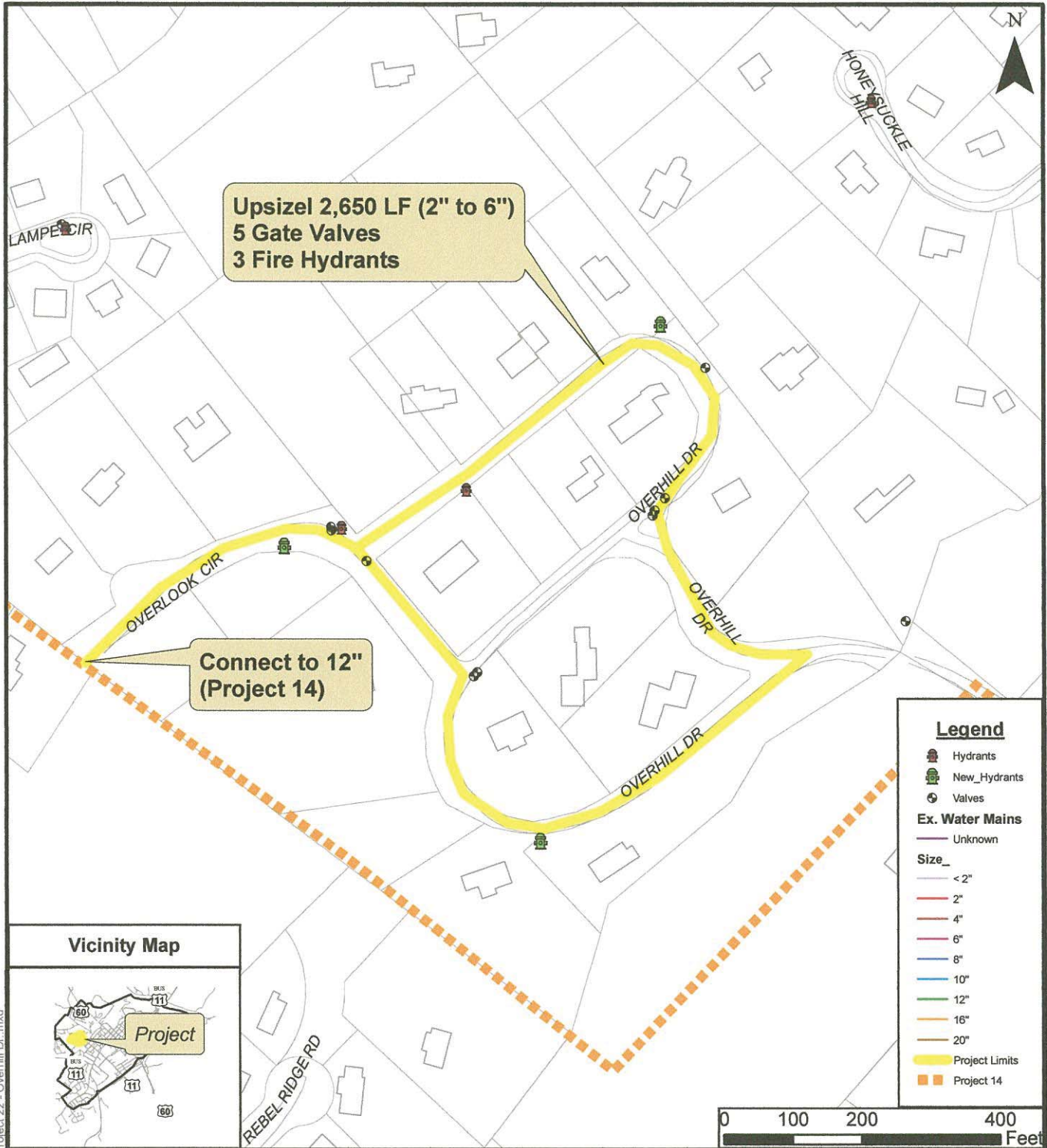
Description:	Project includes upsizing 2,650 LF of 2-inch cast iron pipe to 6-inch ductile iron (DI) pipe. The alignment would replace the pipes in the Overhill Dr. and Overlook Cir. neighborhood and would connect to the future 12” DI pipe alignment from the Enfield Tank to the downtown area. This project 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.
----------------	--

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	2020/21	2021/22	2022/23	2023/24	2024/25	Not Yet Programmed	Total
Utility Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$550,486	\$550,486
Other	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$550,486	\$550,486



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

SCALE: 1" = 200'

JOB #: B15164B-01



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FIGURE

22



CIP PROJECT REQUEST

UF-47

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

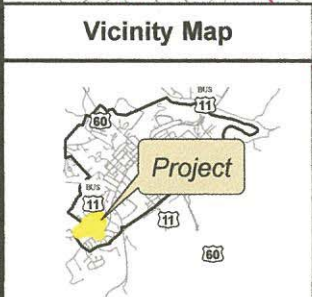
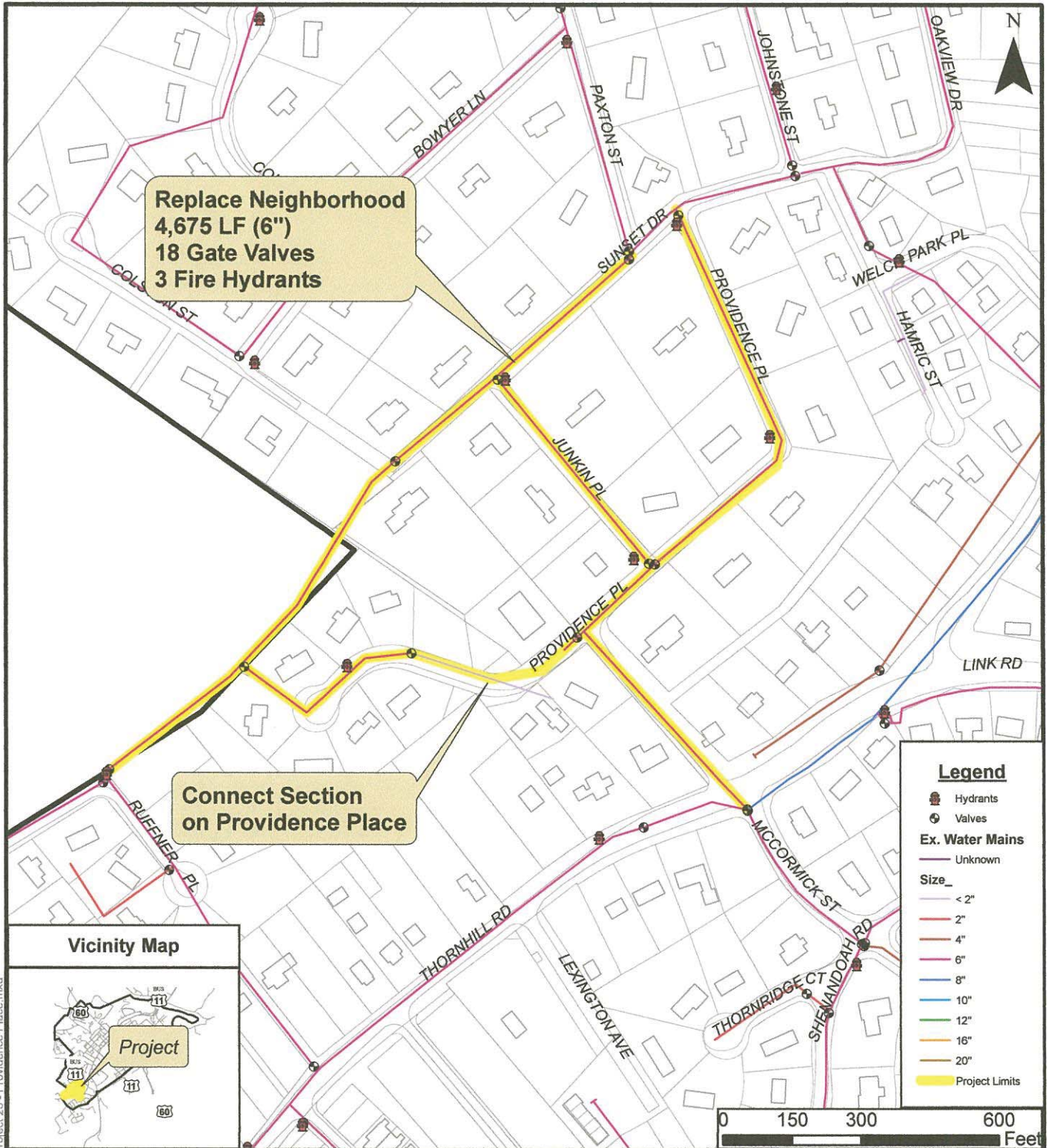
Description:	Project includes replacing 4,675 LF of 6-inch cast iron pipe to 6-inch ductile iron (DI) pipe. This project includes all of Providence Pl. and Junkin Pl. as well as Sunset Dr. from Paxton St. to Ruffner St. and McCormick St. from Thornhill Rd. to Providence Pl. This replacement includes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

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	2020/21	2021/22	2022/23	2023/24	2024/25	Not Yet Programmed	Total
Utility Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$991,461	\$991,461
Other	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$991,461	\$991,461



**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 Neighborhood Water System Upgrades
Status:	No Change

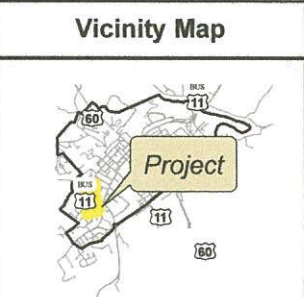
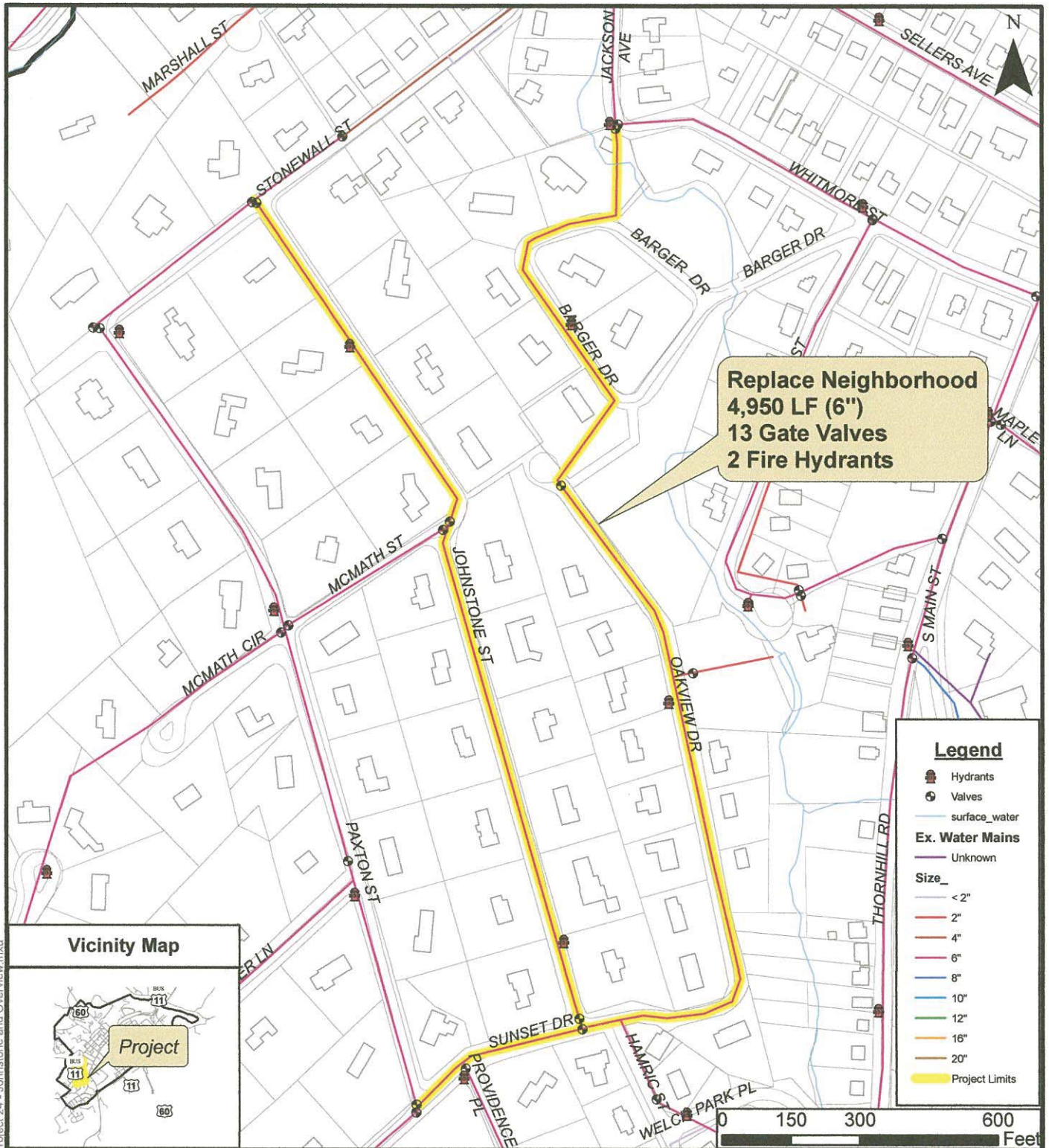
Description:	Project includes replacing 4,950 LF of 6-inch cast iron pipe to 6-inch ductile iron (DI) pipe. This project includes all of Oakview Dr., Barger Dr., Johnstone St. and Sunset Dr. from Paxton St. to Oakview Dr. This replacement includes 13 gate valves and 2 fire hydrants.
--------------	--

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.
----------------	---

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	2020/21	2021/22	2022/23	2023/24	2024/25	Not Yet Programmed	Total
Utility Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$1,031,079	\$1,031,079
Other	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$1,031,079	\$1,031,079



**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 Neighborhood Water System Upgrades
Status:	No Change

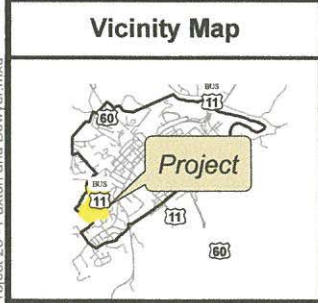
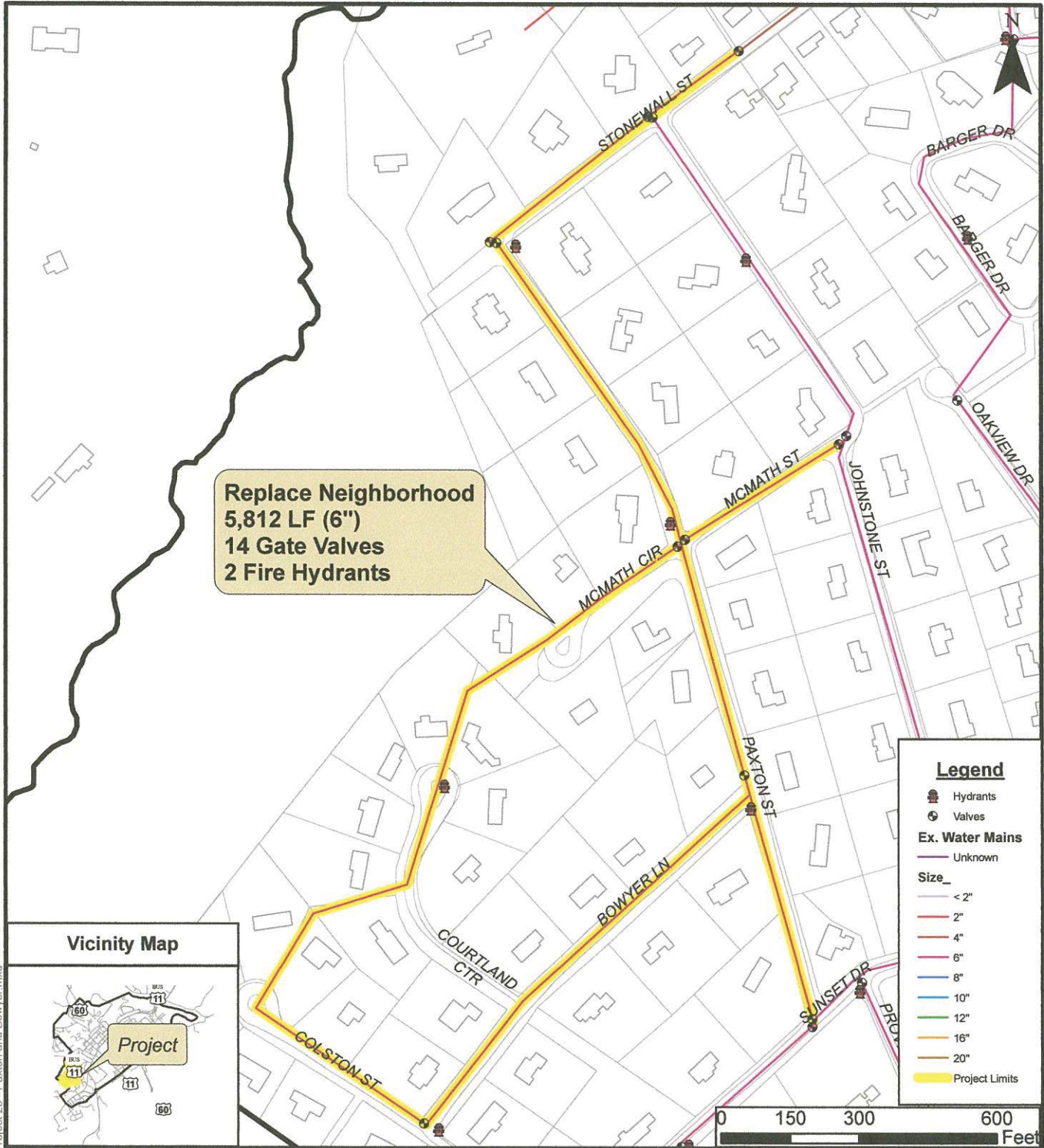
Description:	Project includes replacing 5,812 LF of 6-inch cast iron pipe to 6-inch ductile iron (DI) pipe. This project includes all of McMath St., McMath Cir., Bowyer Ln. and Colston St. from Bowyer Ln. to the cul-de-sac, Stonewall St. from Johnstone St. to Paxton St., and Paxton St. from Stonewall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

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	2020/21	2021/22	2022/23	2023/24	2024/25	Not Yet Programmed	Total
Utility Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$1,192,251	\$1,192,251
Other	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$1,192,251	\$1,192,251

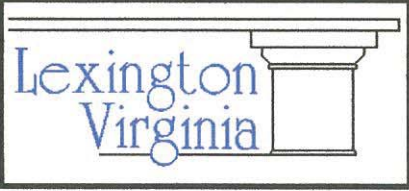


**Project #25 - Neighborhood Replacement
 (Paxton & Bowyer Phase)
 Replace All with 6"**

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

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**FIGURE
 25**

Path: P:\B15100\B15164B\B15164B-01\GIS\Project 25 - Paxton and Bowyer.mxd



CIP PROJECT REQUEST

UF-55

Requesting Department:	Public Works
Category:	Water
Title:	Estill Street Water System Upgrades
Status:	No Change

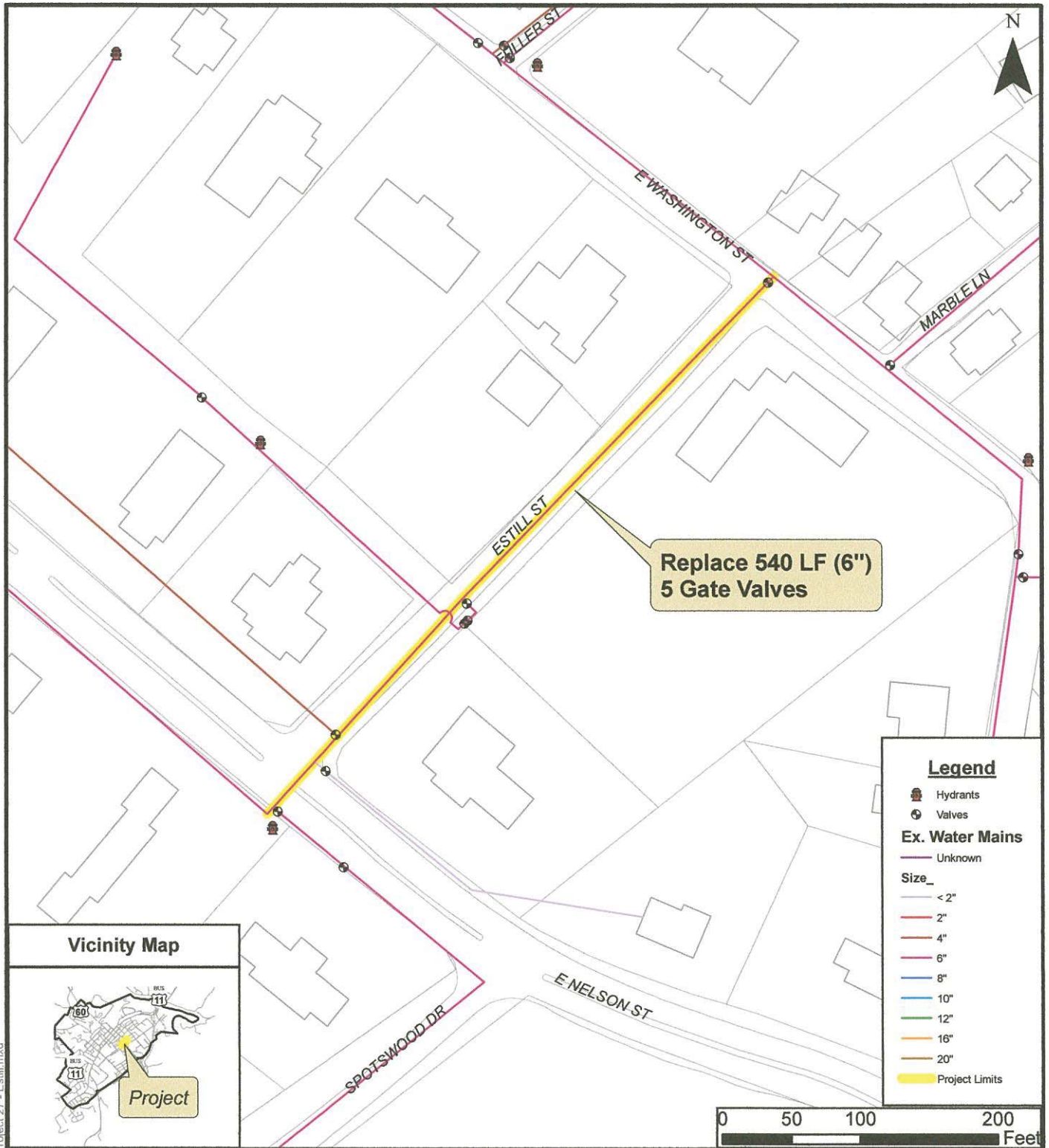
Description:	Project includes replacing 540 LF of 6-inch cast iron pipe with 6-inch ductile iron (DI) pipe. The entire length of Estill Rd. will be replaced including 5 gate valves.
--------------	--

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.
----------------	---

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	2020/21	2021/22	2022/23	2023/24	2024/25	Not Yet Programmed	Total
Utility Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$194,263	\$194,263
Other	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$194,263	\$194,263



Legend

- Hydrants
- Valves

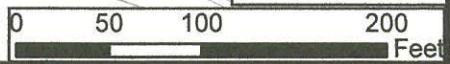
Ex. Water Mains

- Unknown

Size

- < 2"
- 2"
- 4"
- 6"
- 8"
- 10"
- 12"
- 16"
- 20"
- Project Limits

Vicinity Map



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, and Lewis Streets Water System Upgrades
Status:	No Change

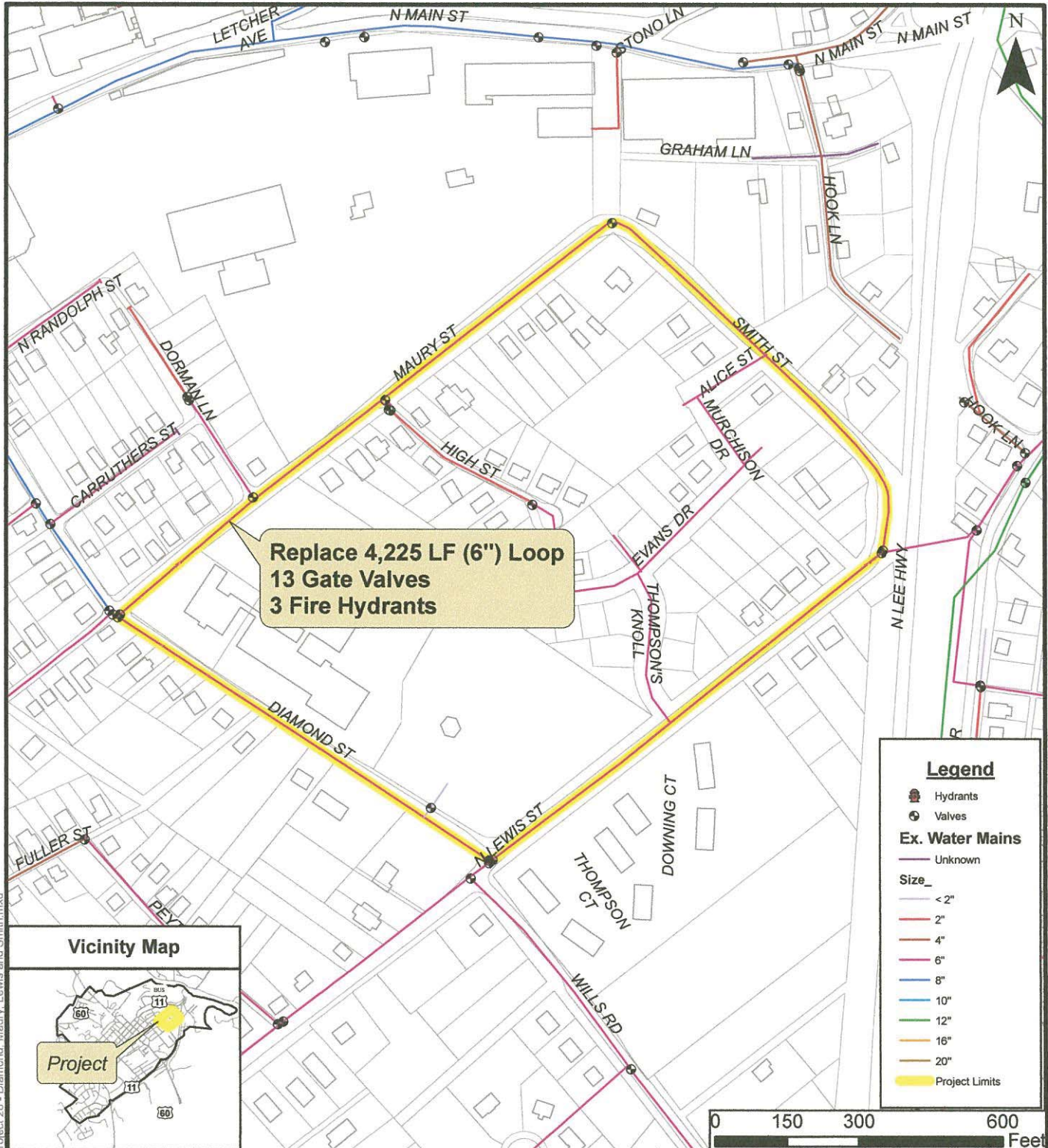
Description:	Project includes replacing 4,225 LF of 6-inch cast iron pipe with 6-inch ductile iron (DI) pipe. The limits of replacement include Diamond St. from Lewis St. to Maury St., Maury St. from Diamond St. to the end, N. Lewis St. from Diamond St. to the end, and all of Smith St. including 13 gate valves, 3 fire hydrants and 46 service connections.
--------------	---

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.
----------------	---

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

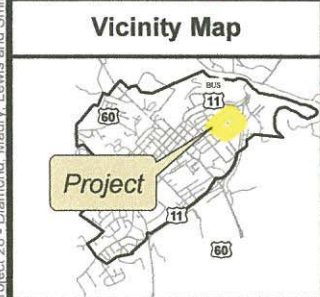
Funding Summary							
Funding Source	2020/21	2021/22	2022/23	2023/24	2024/25	Not Yet Programmed	Total
Utility Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$919,428	\$919,428
Other	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$919,428	\$919,428



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


Legend

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



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 Street Water System Upgrades
Status:	No Change

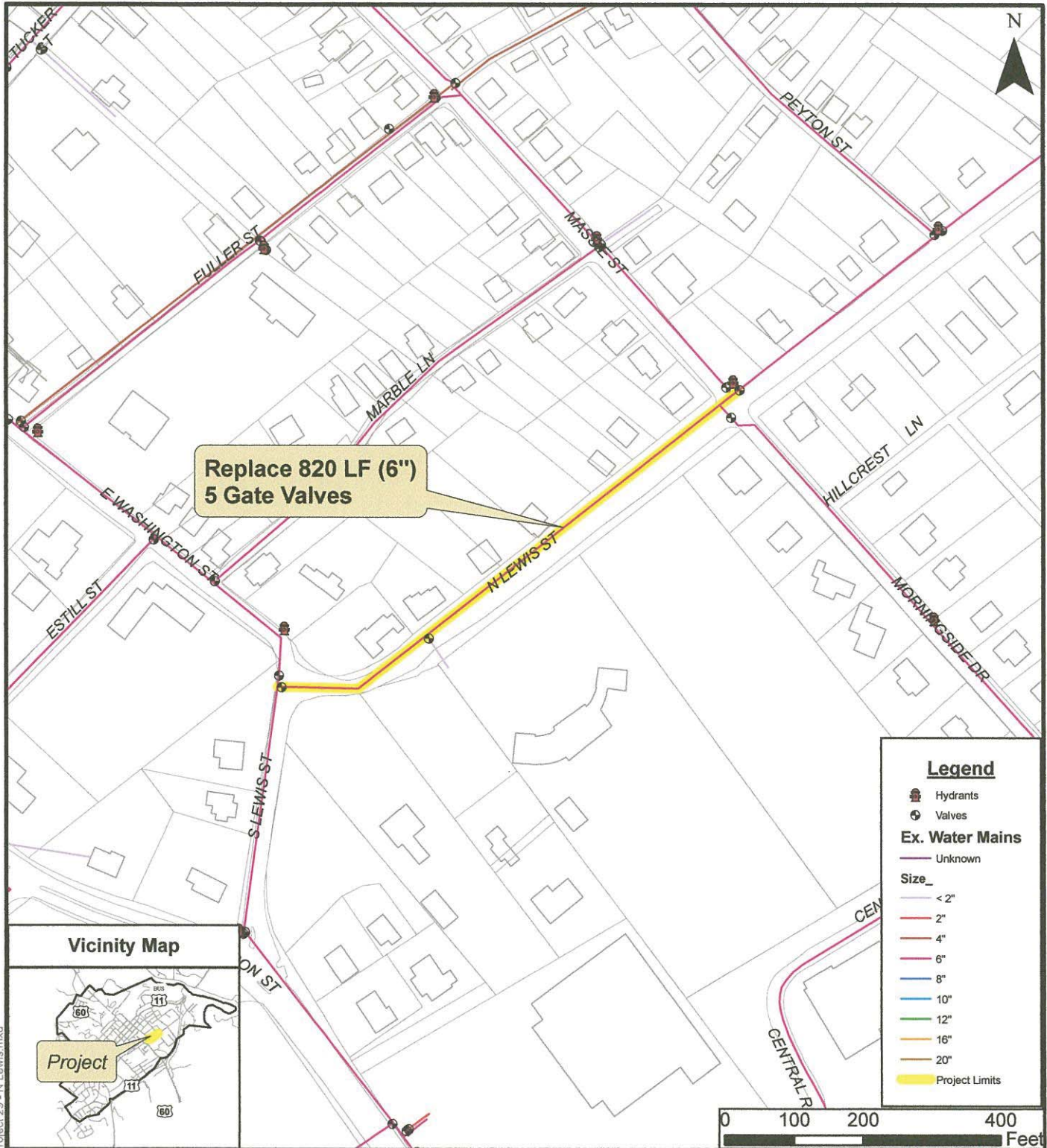
Description:	Project includes replacing 820 LF of 6-inch cast iron pipe with 6-inch ductile iron (DI) pipe. The limits of replacement are on N. Lewis St. from S. Lewis St. to Morningside Dr. and include 5 gate valves and approximately 9 service connections.
--------------	--

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.
----------------	---

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	2020/21	2021/22	2022/23	2023/24	2024/25	Not Yet Programmed	Total
Utility Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$251,326	\$251,326
Other	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$251,326	\$251,326



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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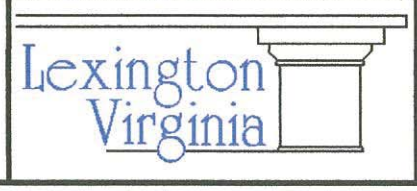


FIGURE
29

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



CIP PROJECT REQUEST

UF-61

Requesting Department:	Public Works
Category:	Water
Title:	McCorkle Drive & Shop Road Water System Upgrades
Status:	No Change

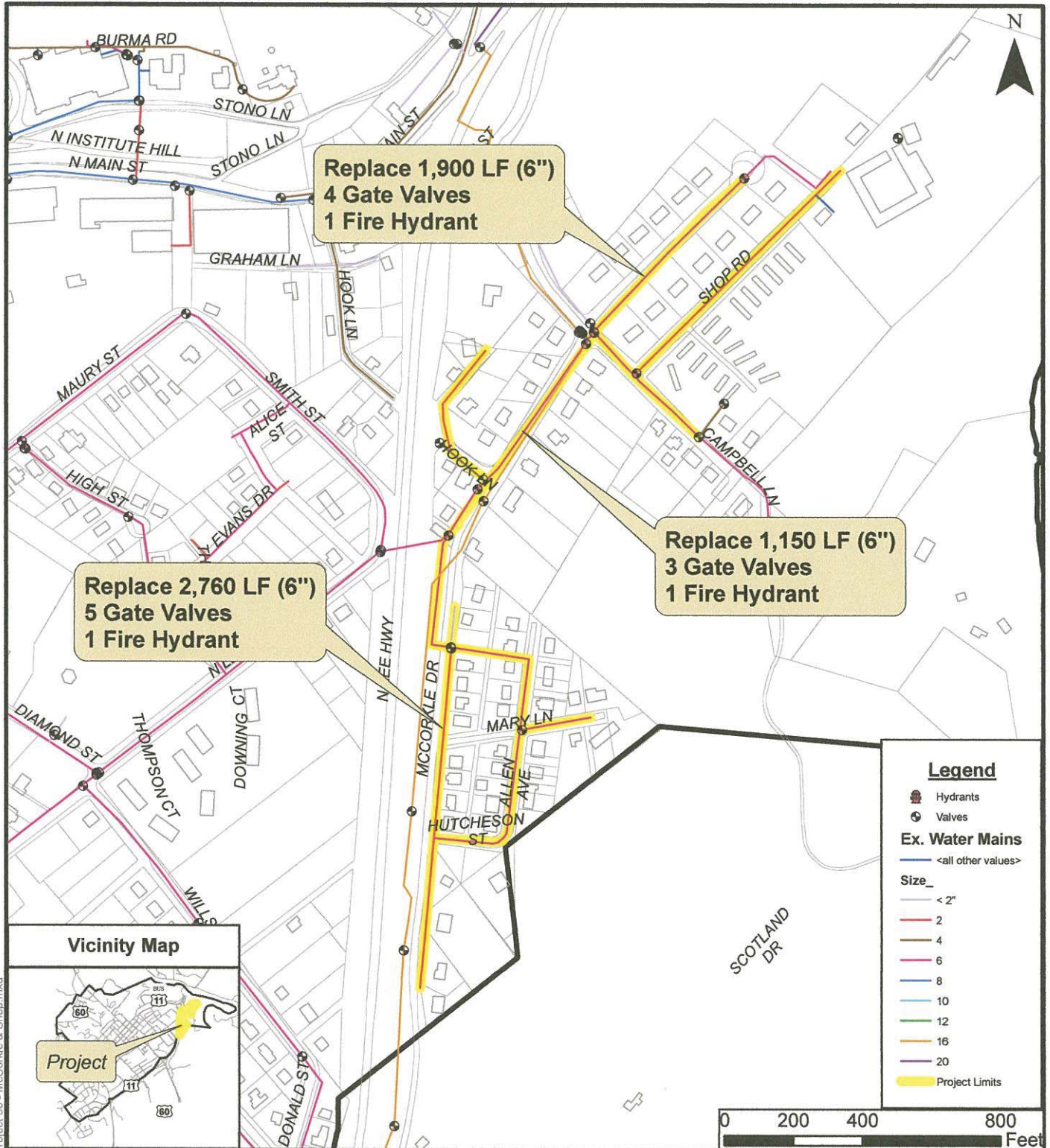
Description:	Project includes replacing 5,810 LF of 6-inch cast iron pipe with 6-inch ductile iron (DI) pipe. The limits of replacement are split into three sections. The southern section includes McCorkle Dr. from Hook Ln. south, Hutcheson St., Allen Ave. and Mary Ln. consisting of 2,760 LF, 5 gate 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.
----------------	---

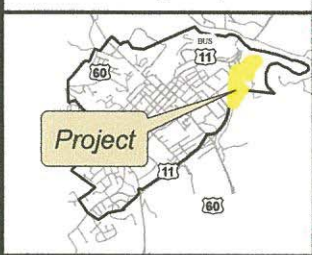
Strategic Plan:	Vision IV: Goal IV: Provide and improve infrastructure; Vision II: Goal IV: Maintain and update infrastructure and align fees with costs
-----------------	--

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

Funding Summary							
Funding Source	2020/21	2021/22	2022/23	2023/24	2024/25	Not Yet Programmed	Total
Utility Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$1,180,771	\$1,180,771
Other	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$1,180,771	\$1,180,771



Vicinity Map



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

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



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**FIGURE
30**



CIP PROJECT REQUEST

UF-65

Requesting Department:	Public Works
Category:	Water
Title:	Borden Road Water System Upgrades
Status:	No Change

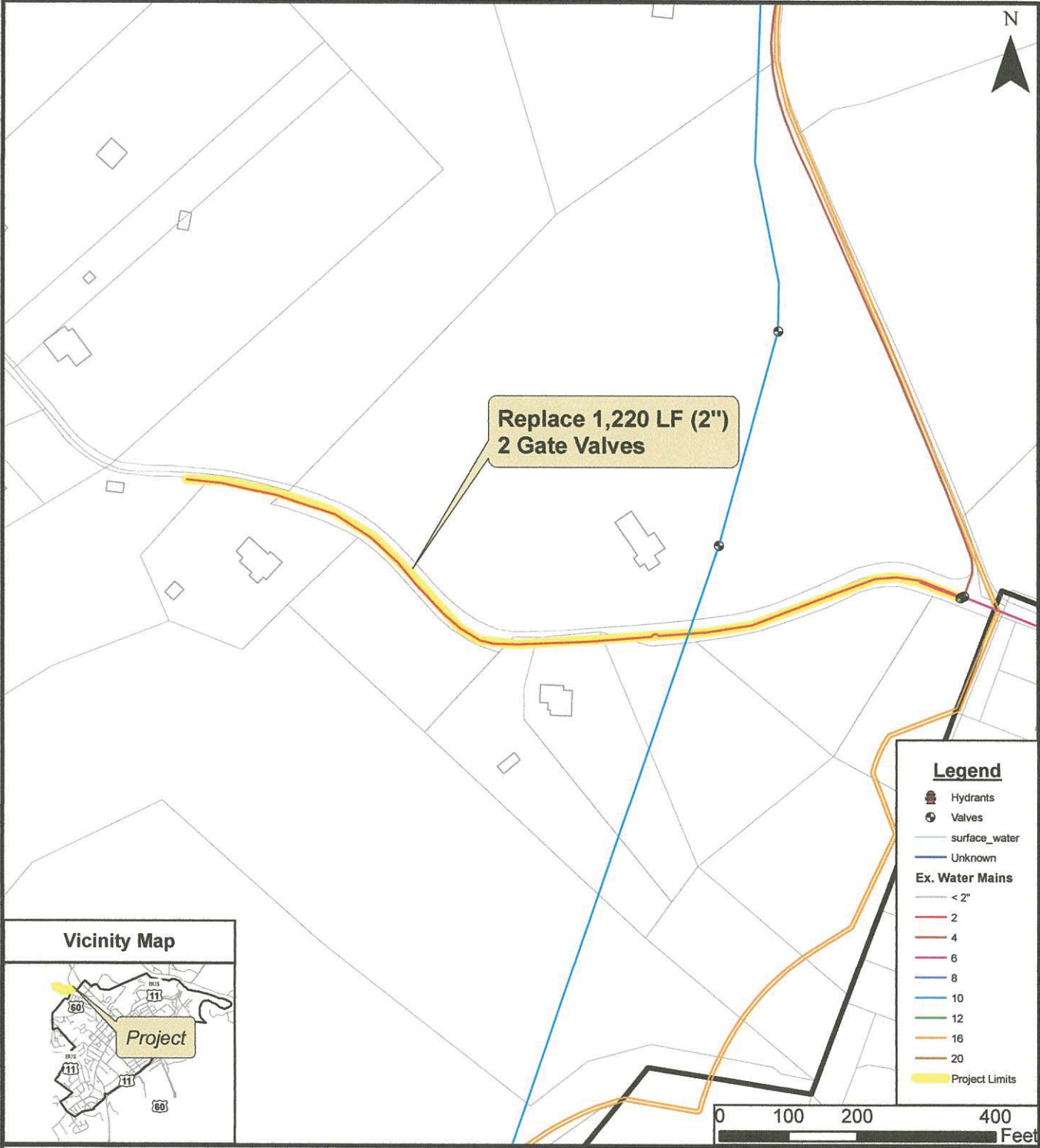
Description:	Project includes replacing 1,220 LF of 2-inch cast iron pipe with 2-inch ductile iron (DI) pipe. Project includes 1,220 LF of DI pipe, 2 gate valves, and 5 service connections.
--------------	--

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.
----------------	--

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

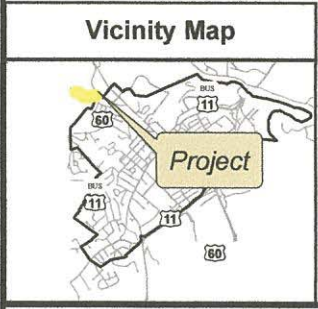
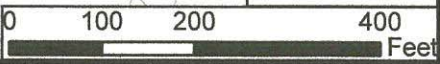
Funding Summary							
Funding Source	2020/21	2021/22	2022/23	2023/24	2024/25	Not Yet Programmed	Total
Utility Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$233,093	\$233,093
Other	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$233,093	\$233,093



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

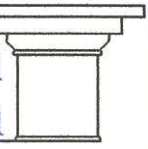


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**FIGURE
32**

Path: P:\B15100\B15164B\B15164B-01\GIS\Project 32 - Borden.mxd



CIP PROJECT REQUEST

UF-67

Requesting Department:	Public Works
Category:	Water
Title:	Ross Road Water System Upgrades
Status:	No Change

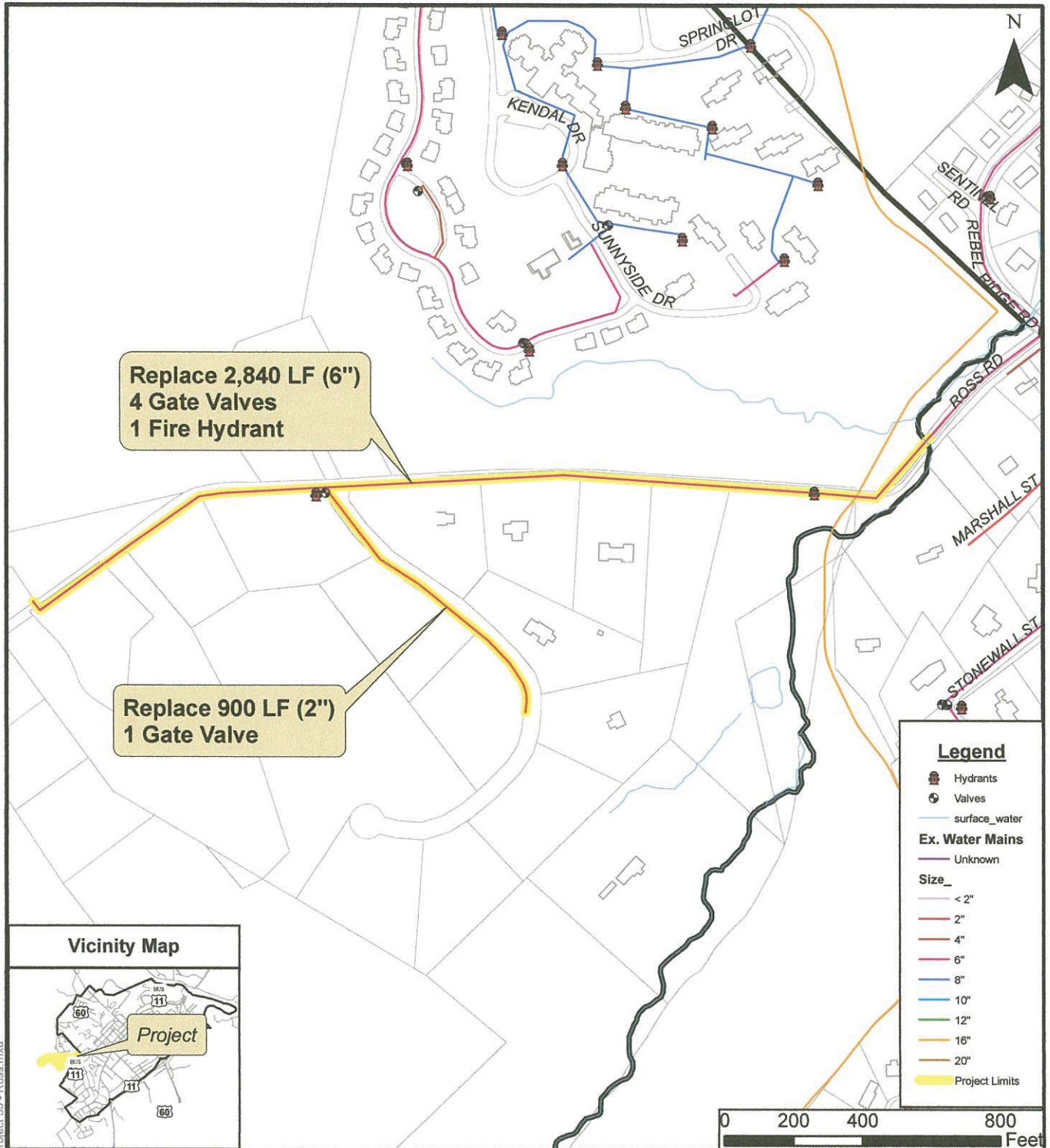
Description:	Project includes replacing 3,740 LF of 2- and 6-inch cast iron pipe with 2- and 6-inch ductile iron (DI) pipe. Ross Rd. includes 2,840 LF of 6-inch DI pipe, 4 gate valves, 1 fire hydrant and approximately 5 service connections. Route 687 includes 900 LF of 2-inch DI pipe, 1 gate valve and approximately 2 service connections.
--------------	--

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.
----------------	--

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	2020/21	2021/22	2022/23	2023/24	2024/25	Not Yet Programmed	Total
Utility Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$691,288	\$691,288
Other	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$691,288	\$691,288

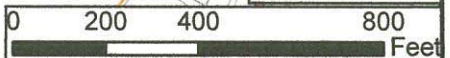
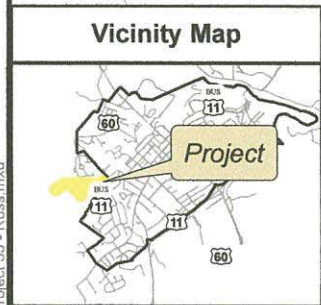


Replace 2,840 LF (6")
4 Gate Valves
1 Fire Hydrant

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



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 Road Water System Upgrades
Status:	No Change

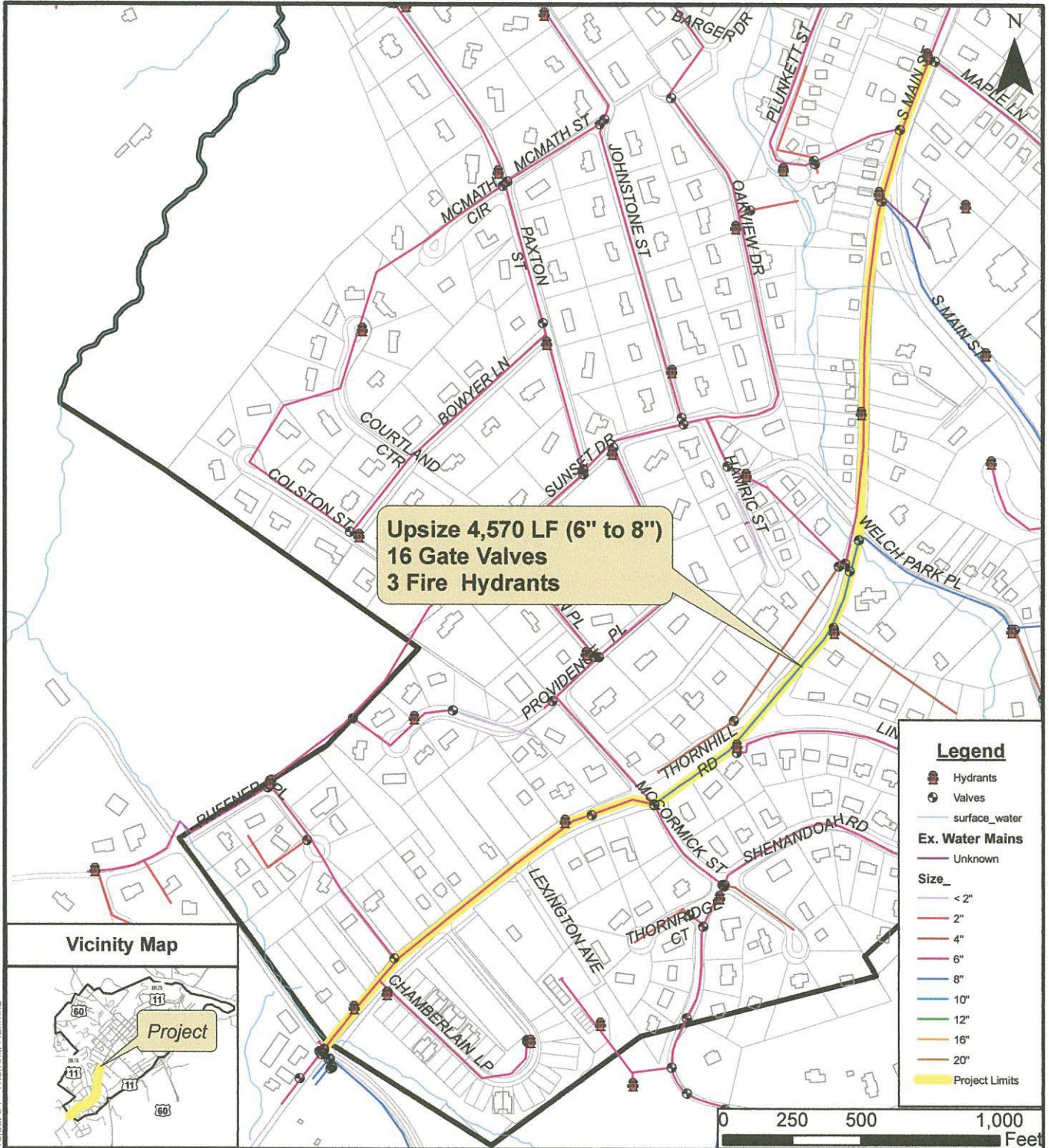
Description:	Project includes upsizing 4,570 LF of 6-inch cast iron pipe with 8-inch ductile iron (DI) pipe. The alignment is on Thornhill Rd. from Birdfield Rd. to Maple Ln. and includes 4,570 LF of 8-inch DI pipe, 16 gate valves, 3 fire hydrants and approximately 50 service connections.
--------------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

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.
----------------	--

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	2020/21	2021/22	2022/23	2023/24	2024/25	Not Yet Programmed	Total
Utility Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$1,069,684	\$1,069,684
Other	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$1,069,684	\$1,069,684



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

Vicinity Map



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

SCALE: 1" = 500'

JOB #: B15164B-01



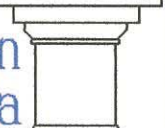
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FIGURE

34

Path: P:\B151000\B15164B\B15164B-01\GIS\Protect_34 - Thornhill Rd. mxd



CIP PROJECT REQUEST

UF-81

Requesting Department:	Public Works
Category:	Wastewater
Title:	Spotswood Drive Area Wastewater Collection Line
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.
----------------	--

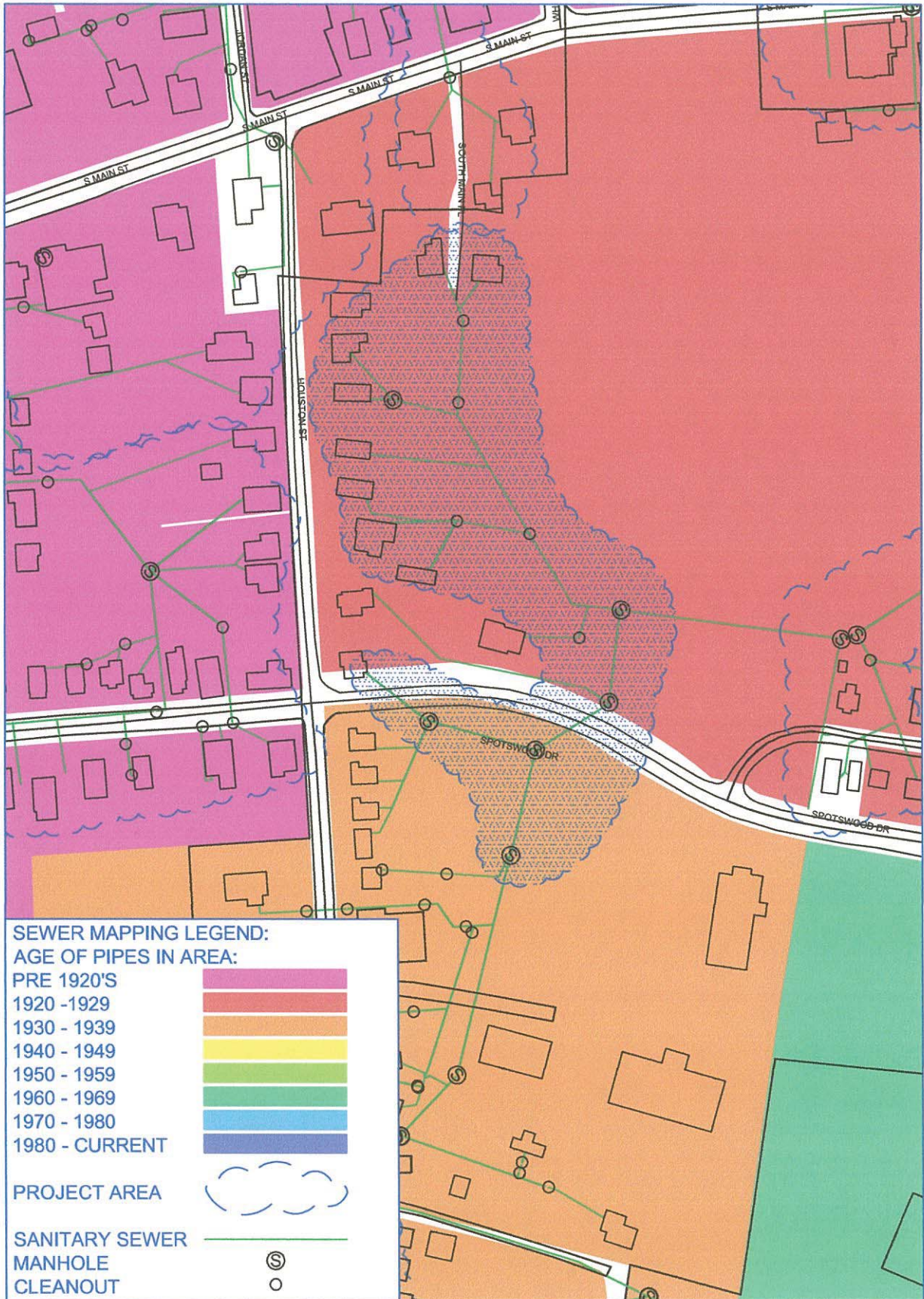
Strategic Plan:	Vision IV: Goal IV: Provide and improve infrastructure; Vision II: Goal IV: Maintain and update infrastructure and align fees with costs
-----------------	--

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

Funding Summary							
Funding Source	2020/21	2021/22	2022/23	2023/24	2024/25	Not Yet Programmed	Total
Utility Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$425,859	\$425,859
Other	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$425,859	\$425,859

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

CIP# UF-81



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-83

Requesting Department:	Public Works
Category:	Wastewater
Title:	Taylor Street Area Wastewater Collection Line
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.
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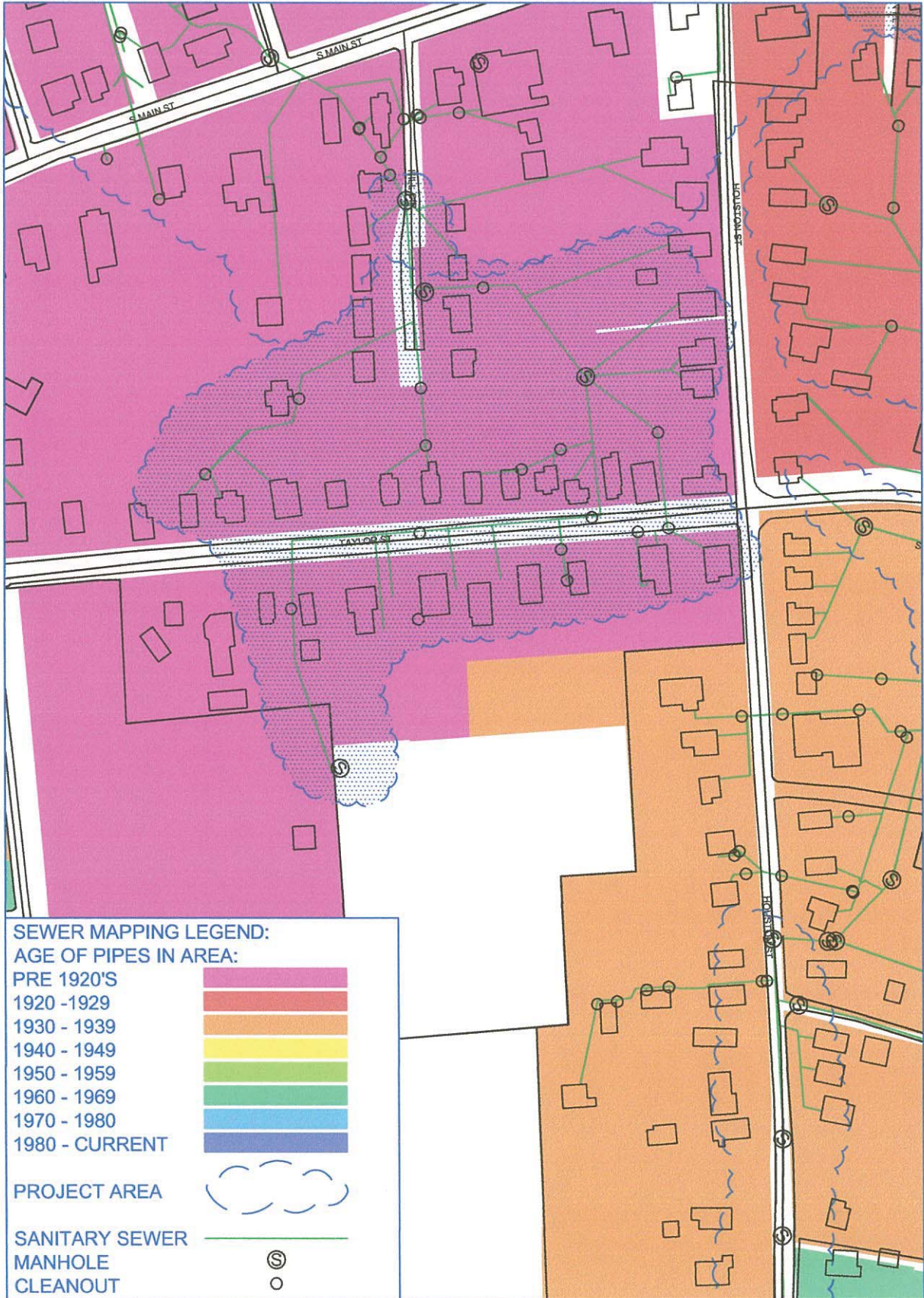
Strategic Plan:	Vision IV: Goal IV: Provide and improve infrastructure; Vision II: Goal IV: Maintain and update infrastructure and align fees with costs
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Estimated Annual Operating Cost:	N/A
Work Performed:	Contract

Funding Summary							
Funding Source	2020/21	2021/22	2022/23	2023/24	2024/25	Not Yet Programmed	Total
Utility Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$606,379	\$606,379
Other	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$606,379	\$606,379

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:	North Jefferson Street Area Wastewater Collection Line
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.
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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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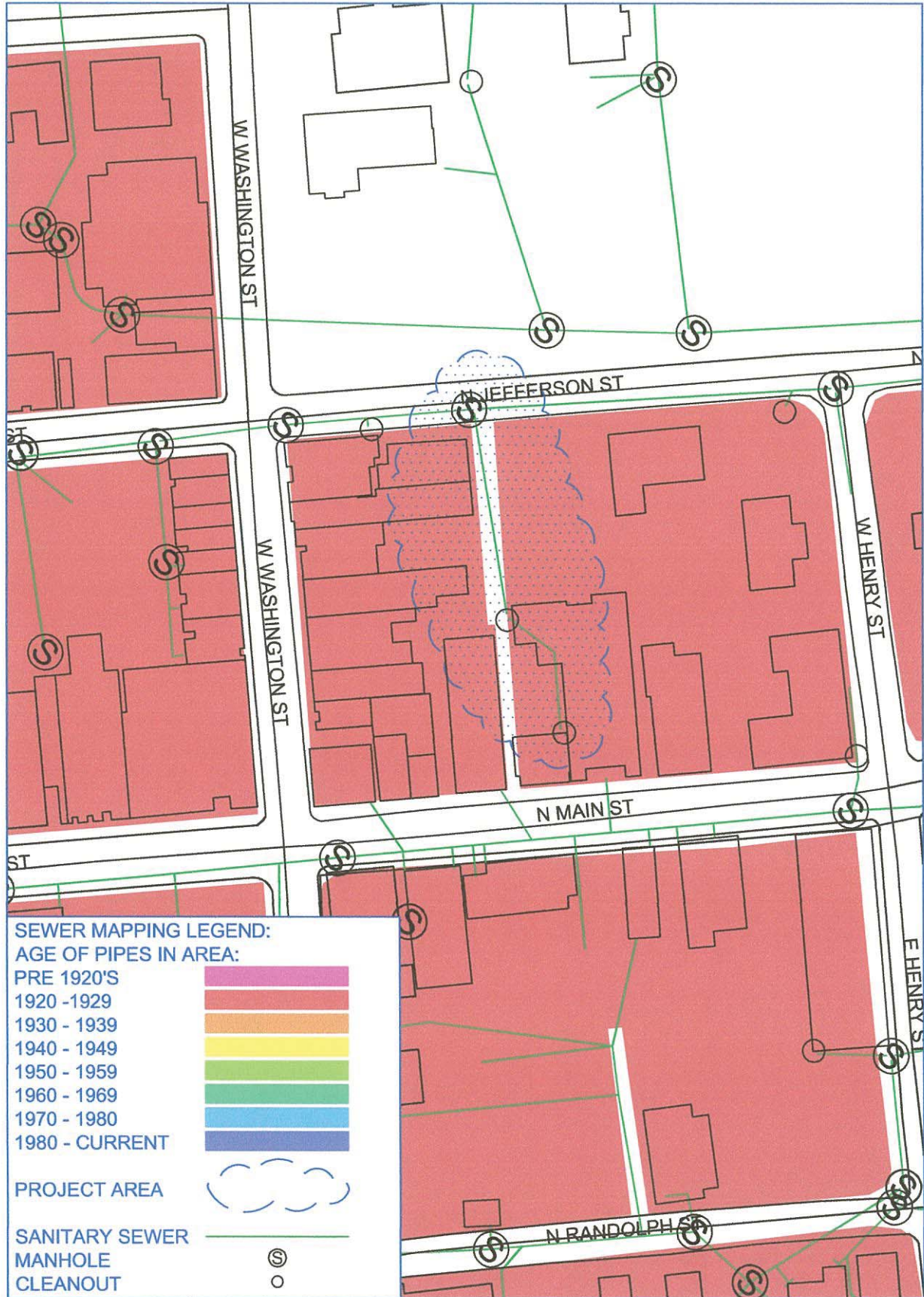
Strategic Plan:	Vision IV: Goal IV: Provide and improve infrastructure; Vision II: Goal IV: Maintain and update infrastructure and align fees with costs
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Estimated Annual Operating Cost:	N/A
Work Performed:	Contract

Funding Summary							
Funding Source	2020/21	2021/22	2022/23	2023/24	2024/25	Not Yet Programmed	Total
Utility Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$163,424	\$163,424
Other	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$163,424	\$163,424

CITY OF LEXINGTON - CAPITAL IMPROVEMENTS PLAN
 DOWNTOWN BASIN - N JEFFERSON & N MAIN AREA WASTEWATER COLLECTION LINE

CIP# UF-87





CIP PROJECT REQUEST

UF-89

Requesting Department:	Public Works
Category:	Wastewater
Title:	South Jefferson Street to Lee Avenue Alley Wastewater Collection Line
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.
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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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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	2020/21	2021/22	2022/23	2023/24	2024/25	Not Yet Programmed	Total
Utility Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$194,826	\$194,826
Other	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$194,826	\$194,826

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:	South Jefferson Street (McDowell to Preston) 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.
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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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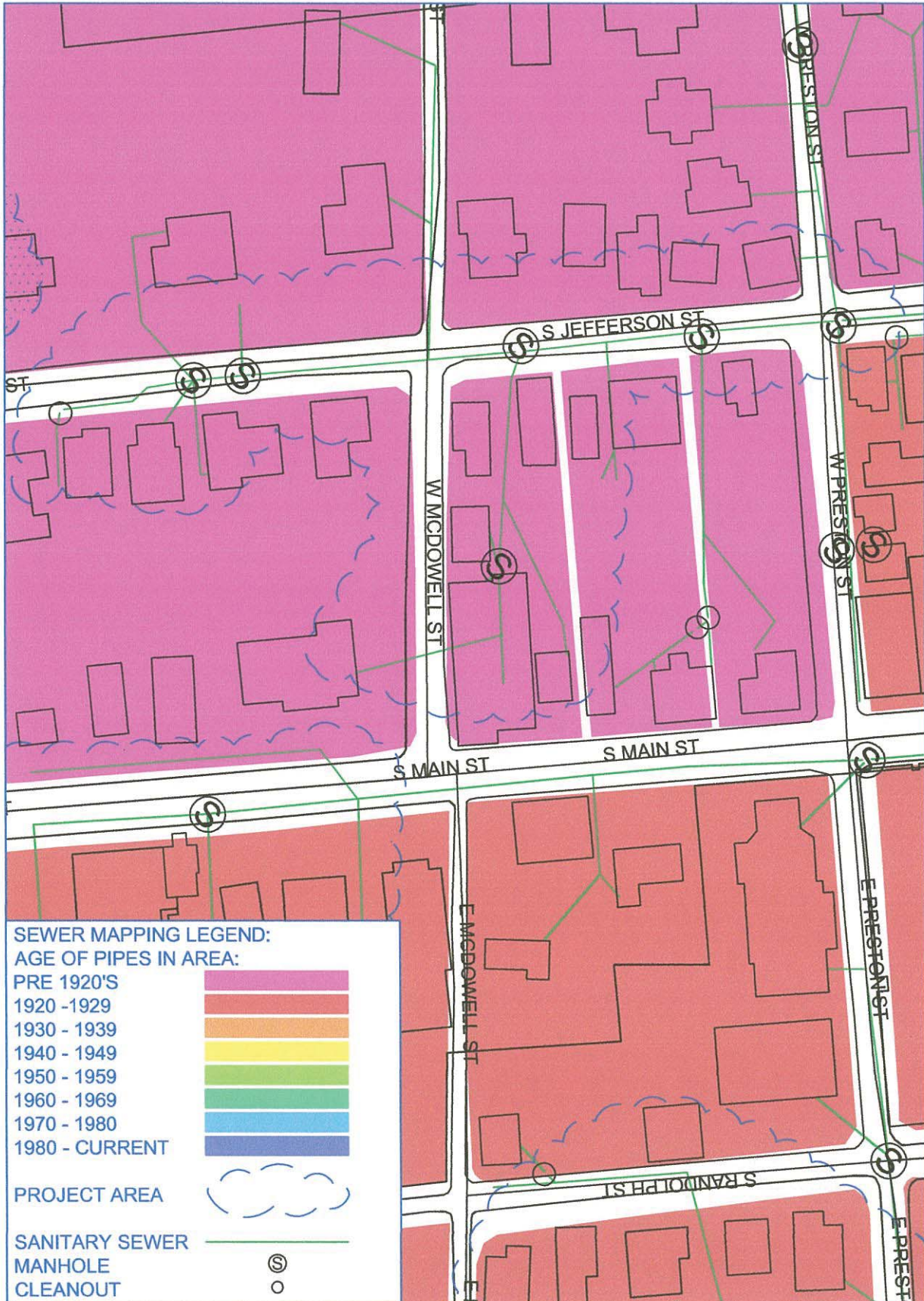
Strategic Plan:	Vision IV: Goal IV: Provide and improve infrastructure; Vision II: Goal IV: Maintain and update infrastructure and align fees with costs
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Estimated Annual Operating Cost:	N/A
Work Performed:	Contract

Funding Summary							
Funding Source	2020/21	2021/22	2022/23	2023/24	2024/25	Not Yet Programmed	Total
Utility Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$282,840	\$282,840
Other	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$282,840	\$282,840

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	[Light 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 MANHOLE: [Circle with 'S']

CLEANOUT: [Small circle]



CIP PROJECT REQUEST

UF-93

Requesting Department:	Public Works
Category:	Wastewater
Title:	South Main Street at McDowell Wastewater Collection Line
Status:	No Change

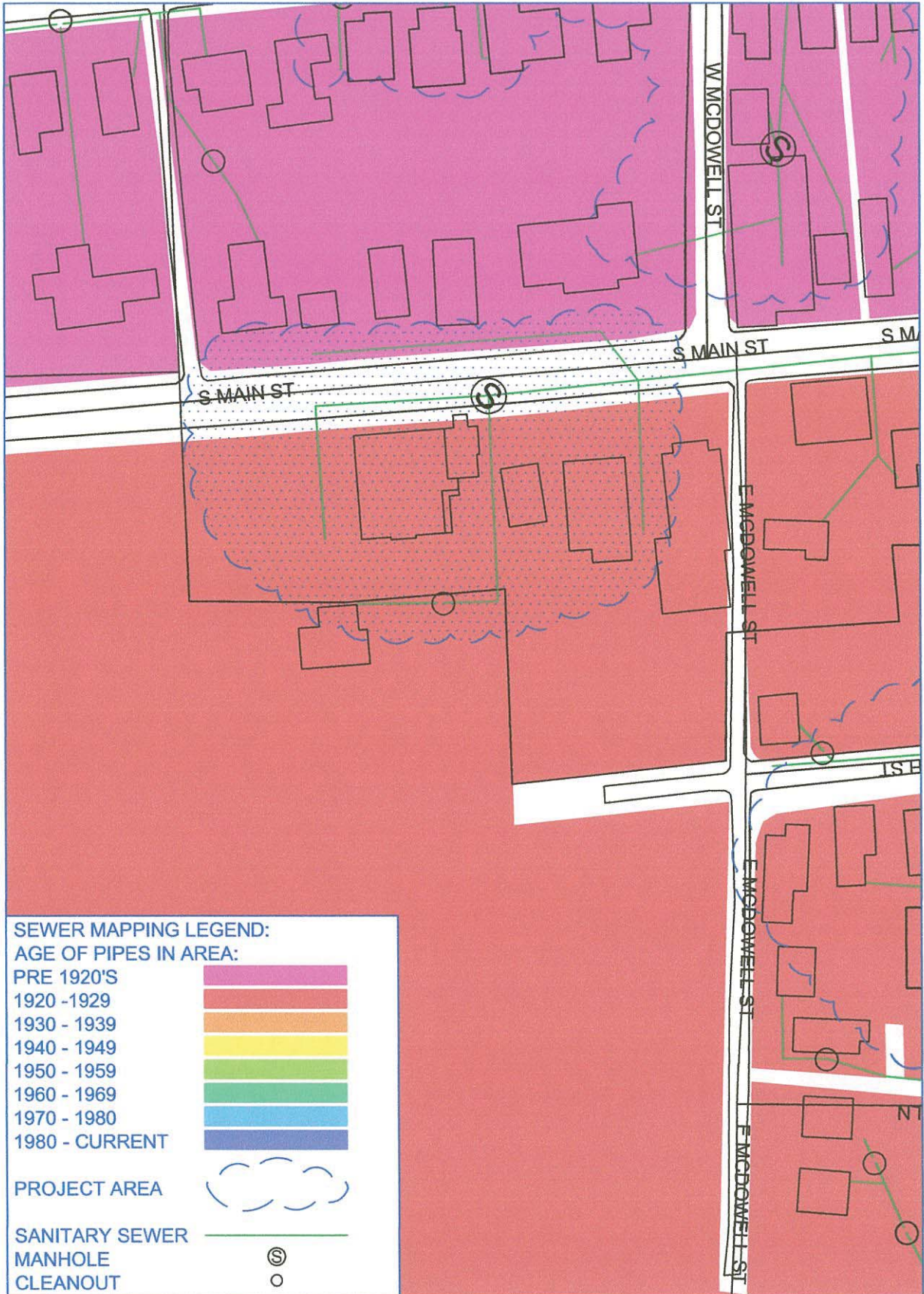
Description:	This project replaces approximately 620 linear feet of existing gravity sewer pipe and associated laterals along South Main Street near the intersection with McDowell Street. Existing service line connections to residences will be replaced to the property line and will include cleanouts.
--------------	--

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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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	2020/21	2021/22	2022/23	2023/24	2024/25	Not Yet Programmed	Total
Utility Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$211,145	\$211,145
Other	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$211,145	\$211,145





CIP PROJECT REQUEST

UF-95

Requesting Department:	Public Works
Category:	Wastewater
Title:	Lee Highway Wastewater Collection Line
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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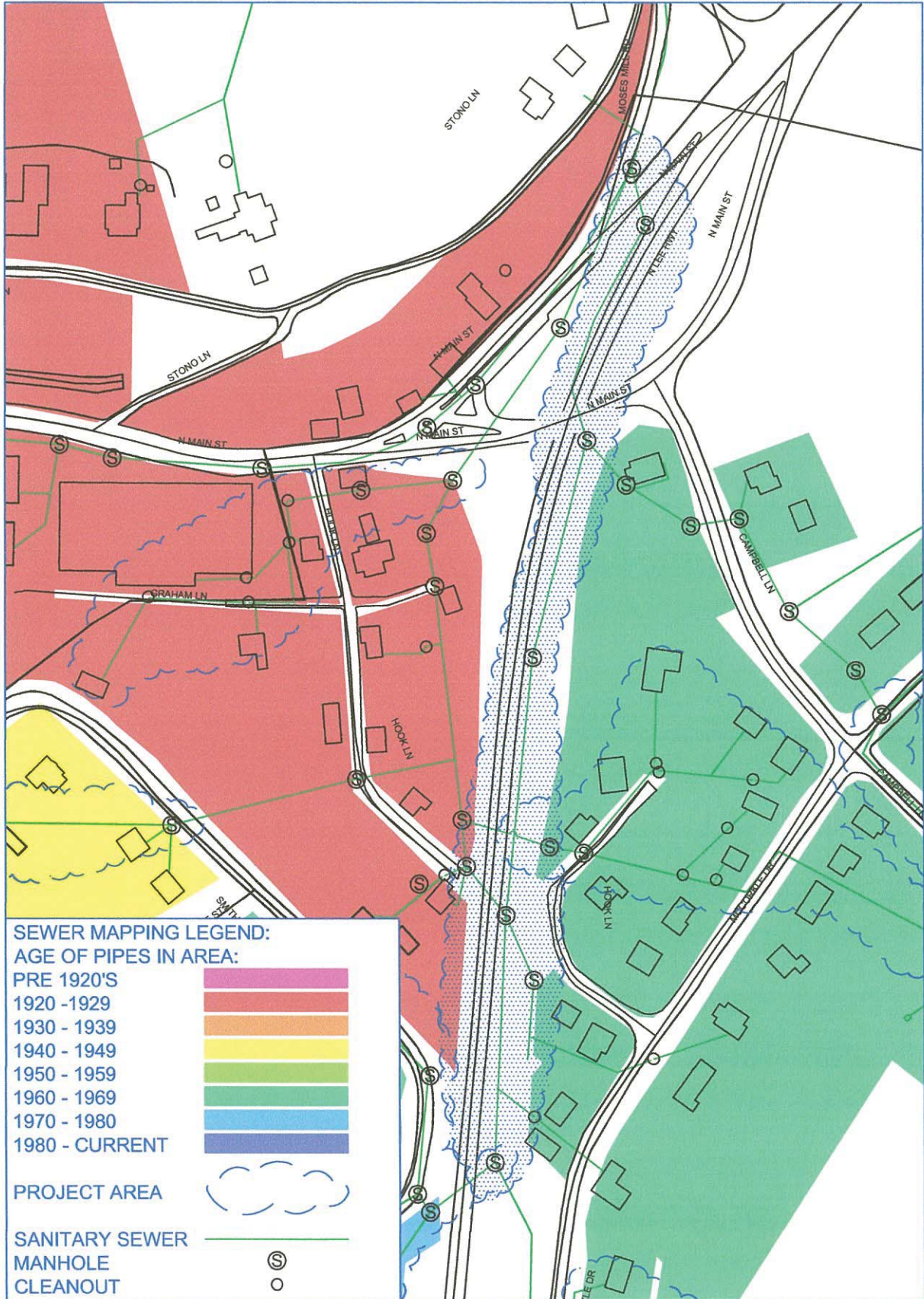
Strategic Plan:	Vision IV: Goal IV: Provide and improve infrastructure; Vision II: Goal IV: Maintain and update infrastructure and align fees with costs
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Estimated Annual Operating Cost:	N/A
Work Performed:	Contract

Funding Summary							
Funding Source	2020/21	2021/22	2022/23	2023/24	2024/25	Not Yet Programmed	Total
Utility Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$537,588	\$537,588
Other	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$537,588	\$537,588

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 Wastewater Collection Line
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.
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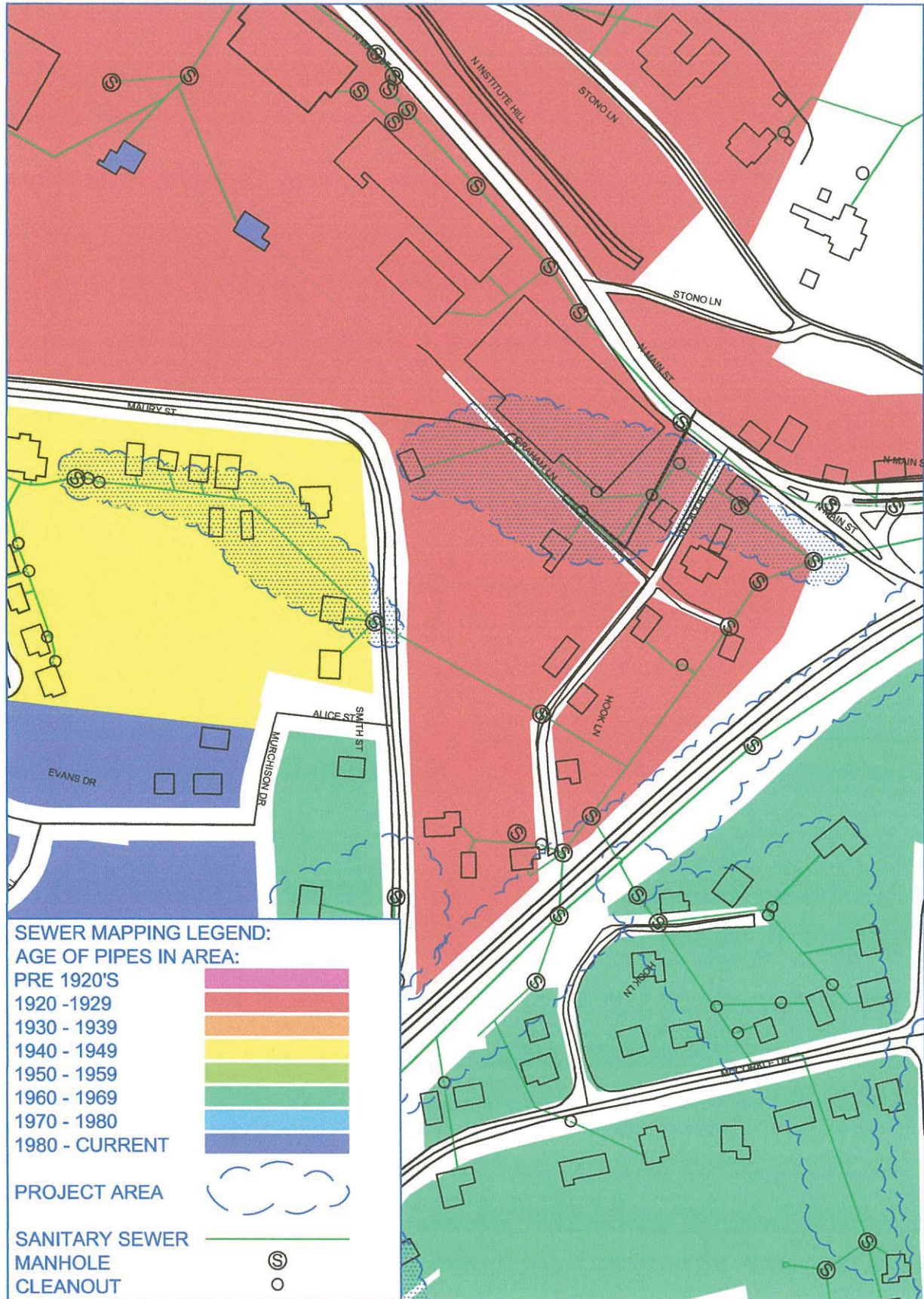
Justification:	The existing collection line was constructed in the 1920's and 1940's. The project area has a history of inflow and infiltration problems as well as other problems related to the sewers age. The line has been previously tested and examined by the City personnel and is known to have I&I issues.
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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	2020/21	2021/22	2022/23	2023/24	2024/25	Not Yet Programmed	Total
Utility Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$524,442	\$524,442
Other	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$524,442	\$524,442

McCORKLE BASIN - GRAHAM AND HOOK LANE AREA WASTEWATER COLLECTION LINE



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-99

Requesting Department:	Public Works
Category:	Wastewater
Title:	Cambell Lane Area Wastewater Collection Line
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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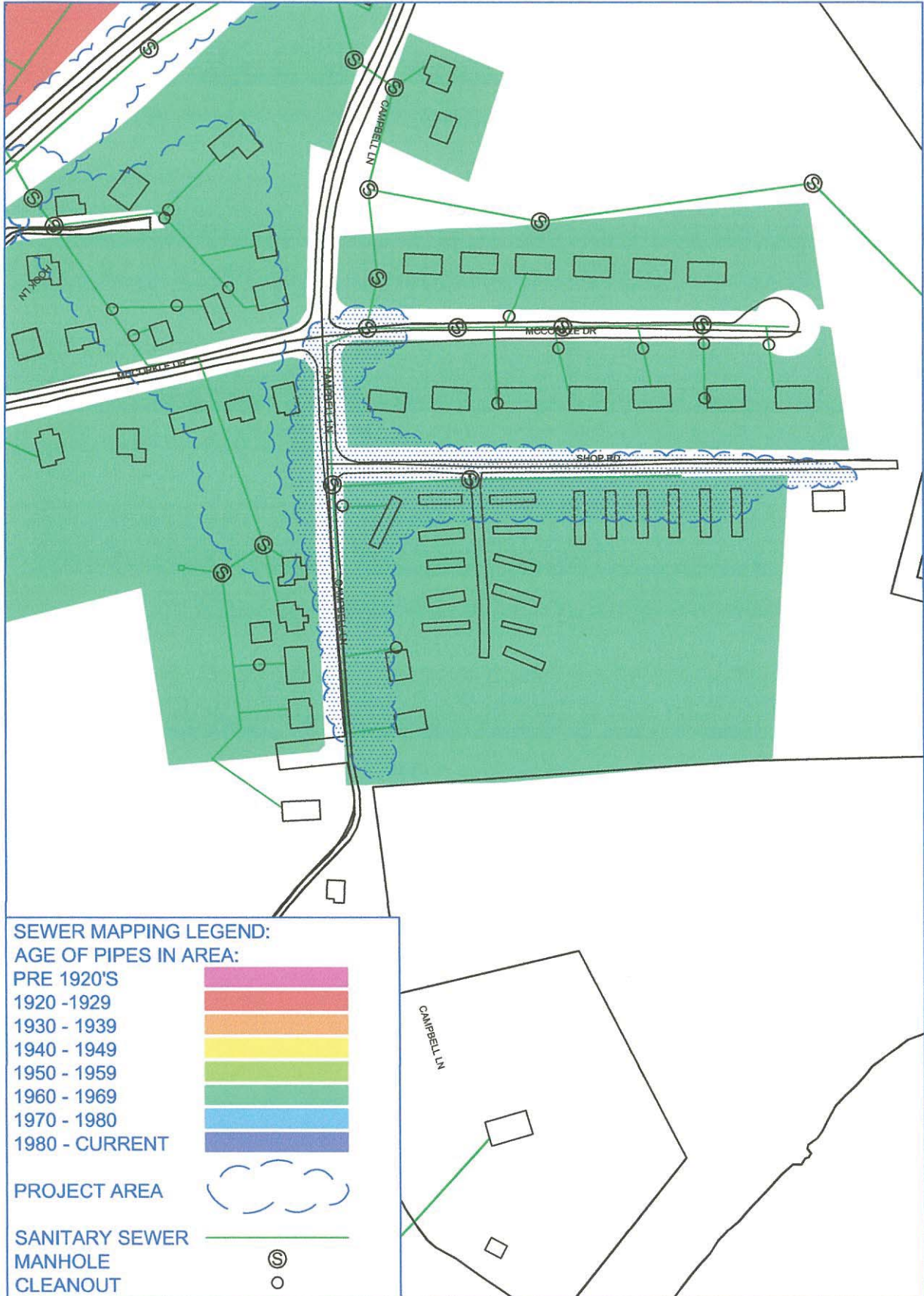
Strategic Plan:	Vision IV: Goal IV: Provide and improve infrastructure; Vision II: Goal IV: Maintain and update infrastructure and align fees with costs
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Estimated Annual Operating Cost:	N/A
Work Performed:	Contract

Funding Summary							
Funding Source	2020/21	2021/22	2022/23	2023/24	2024/25	Not Yet Programmed	Total
Utility Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$309,740	\$309,740
Other	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$309,740	\$309,740

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 Road to North Lewis Street Wastewater Collection Line
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.
--------------	--

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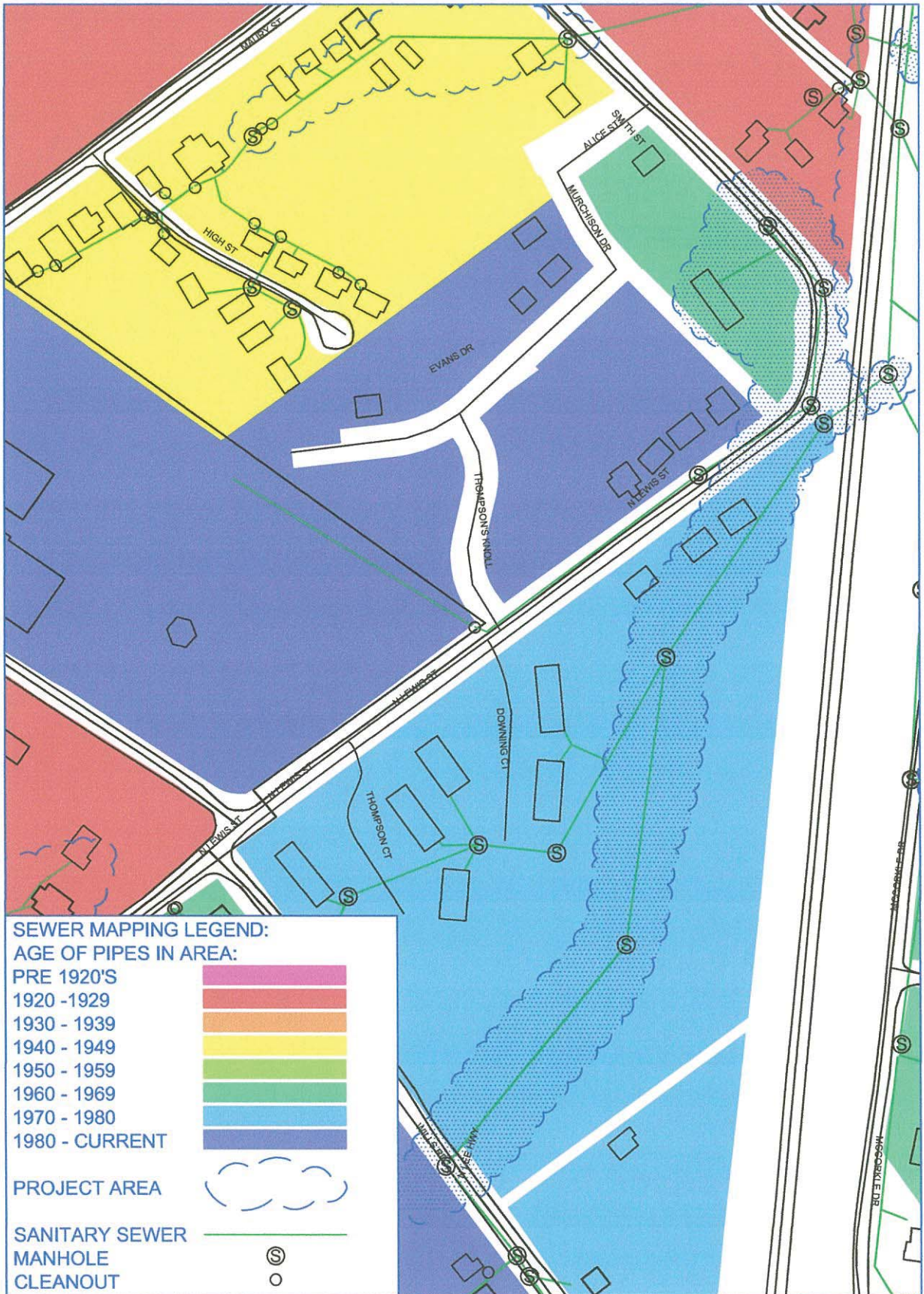
Strategic Plan:	Vision IV: Goal IV: Provide and improve infrastructure; Vision II: Goal IV: Maintain and update infrastructure and align fees with costs
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Estimated Annual Operating Cost:	N/A
Work Performed:	Contract

Funding Summary							
Funding Source	2020/21	2021/22	2022/23	2023/24	2024/25	Not Yet Programmed	Total
Utility Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$404,114	\$404,114
Other	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$404,114	\$404,114

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

CIP# UF-101



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CIP PROJECT REQUEST

UF-103

Requesting Department:	Public Works
Category:	Wastewater
Title:	Morningside Drive & Donald Street Wastewater Collection Line
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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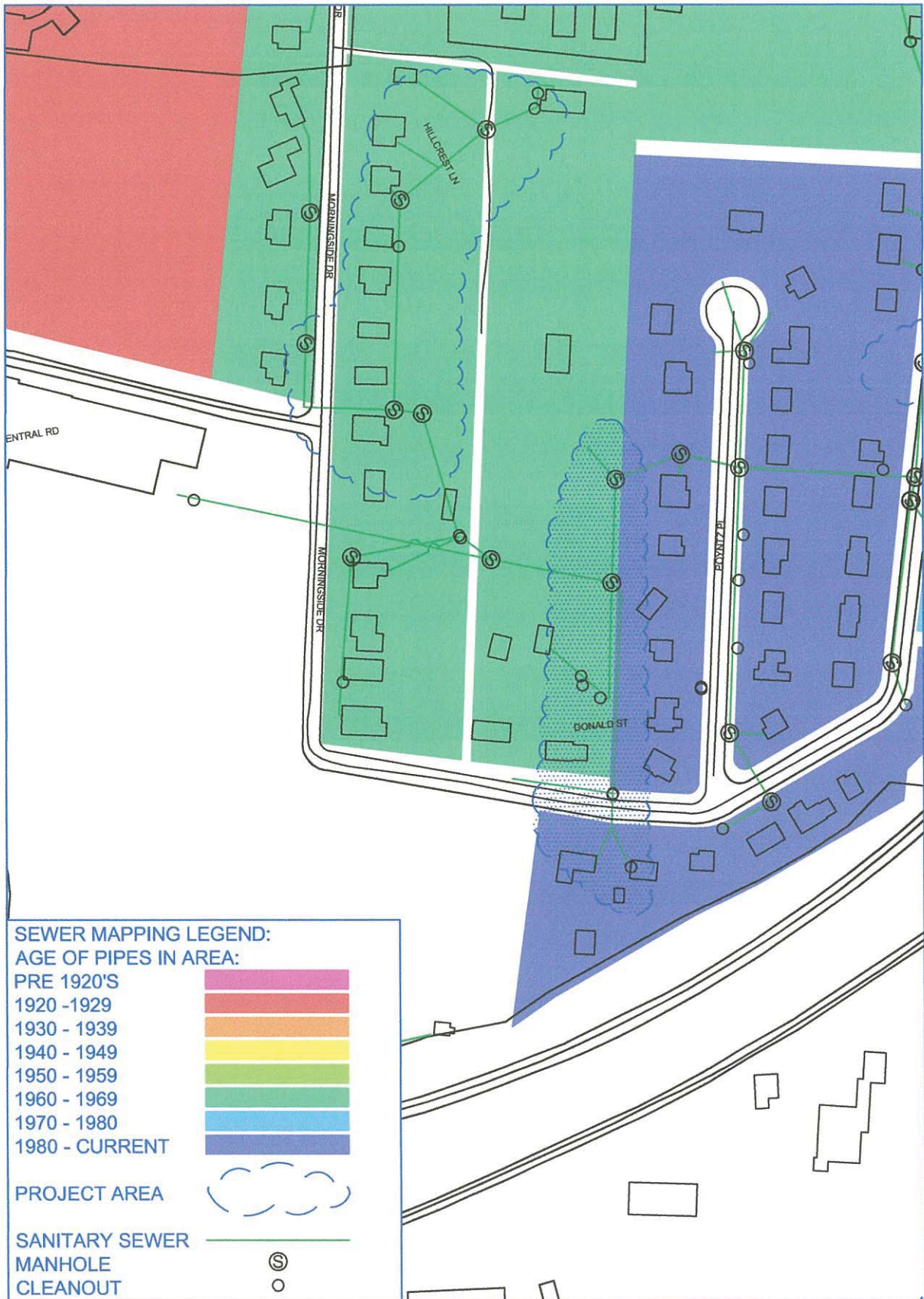
Strategic Plan:	Vision IV: Goal IV: Provide and improve infrastructure; Vision II: Goal IV: Maintain and update infrastructure and align fees with costs
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Estimated Annual Operating Cost:	N/A
Work Performed:	Contract

Funding Summary							
Funding Source	2020/21	2021/22	2022/23	2023/24	2024/25	Not Yet Programmed	Total
Utility Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$462,359	\$462,359
Other	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$462,359	\$462,359

CITY OF LEXINGTON - CAPITAL IMPROVEMENTS PLAN
 McCORKLE BASIN -MORNINGSIDE DRIVE & DONALD STREET WASTEWATER COLLECTION LINE

CIP# UF-103





CIP PROJECT REQUEST

UF-105

Requesting Department:	Public Works
Category:	Wastewater
Title:	East Nelson Street Wastewater Collection Line
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.
--------------	--

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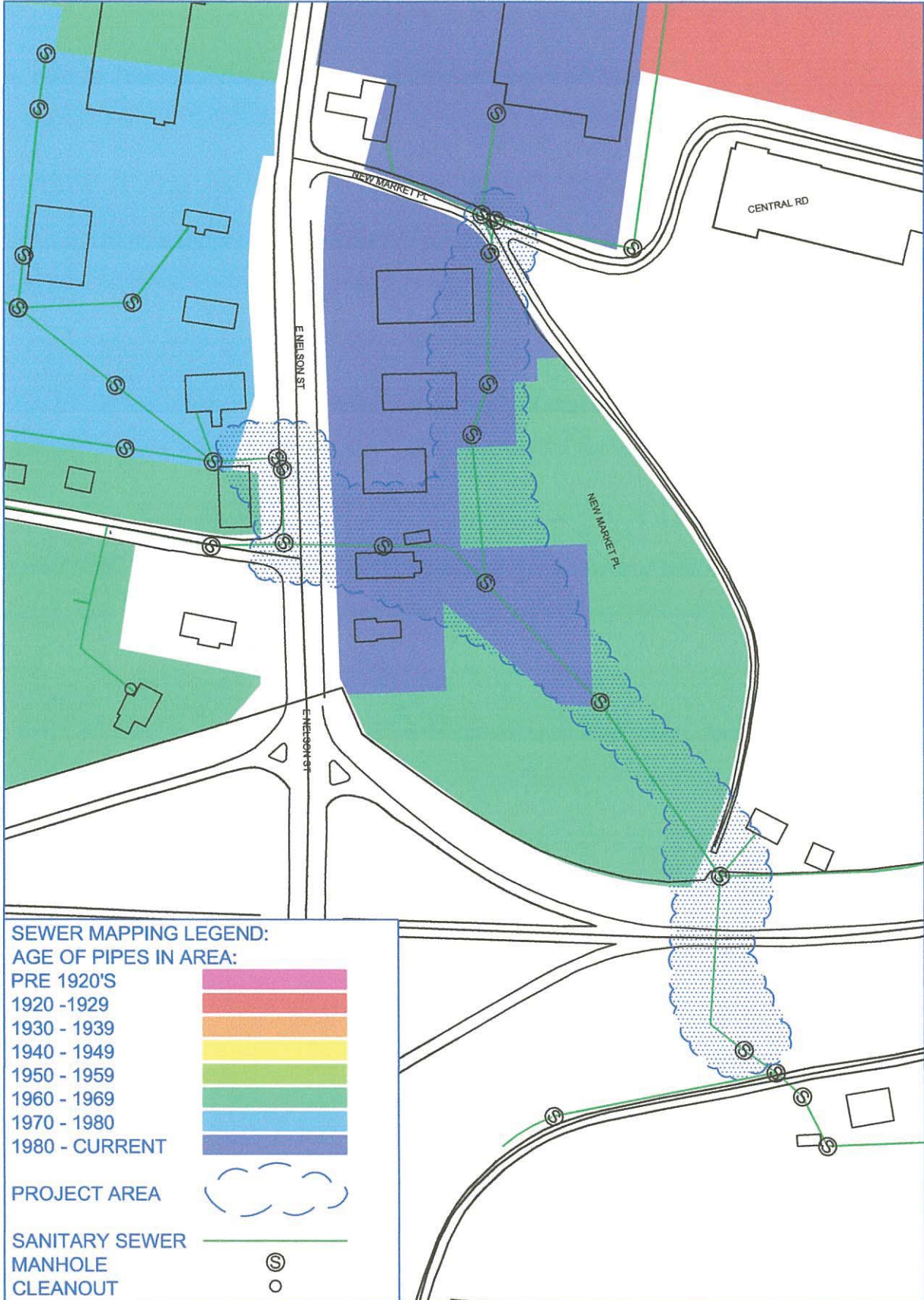
Strategic Plan:	Vision IV: Goal IV: Provide and improve infrastructure; Vision II: Goal IV: Maintain and update infrastructure and align fees with costs
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Estimated Annual Operating Cost:	N/A
Work Performed:	Contract

Funding Summary							
Funding Source	2020/21	2021/22	2022/23	2023/24	2024/25	Not Yet Programmed	Total
Utility Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$500,818	\$500,818
Other	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$500,818	\$500,818

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 Gravity Interceptor Wastewater Collection Line
Status:	No Change

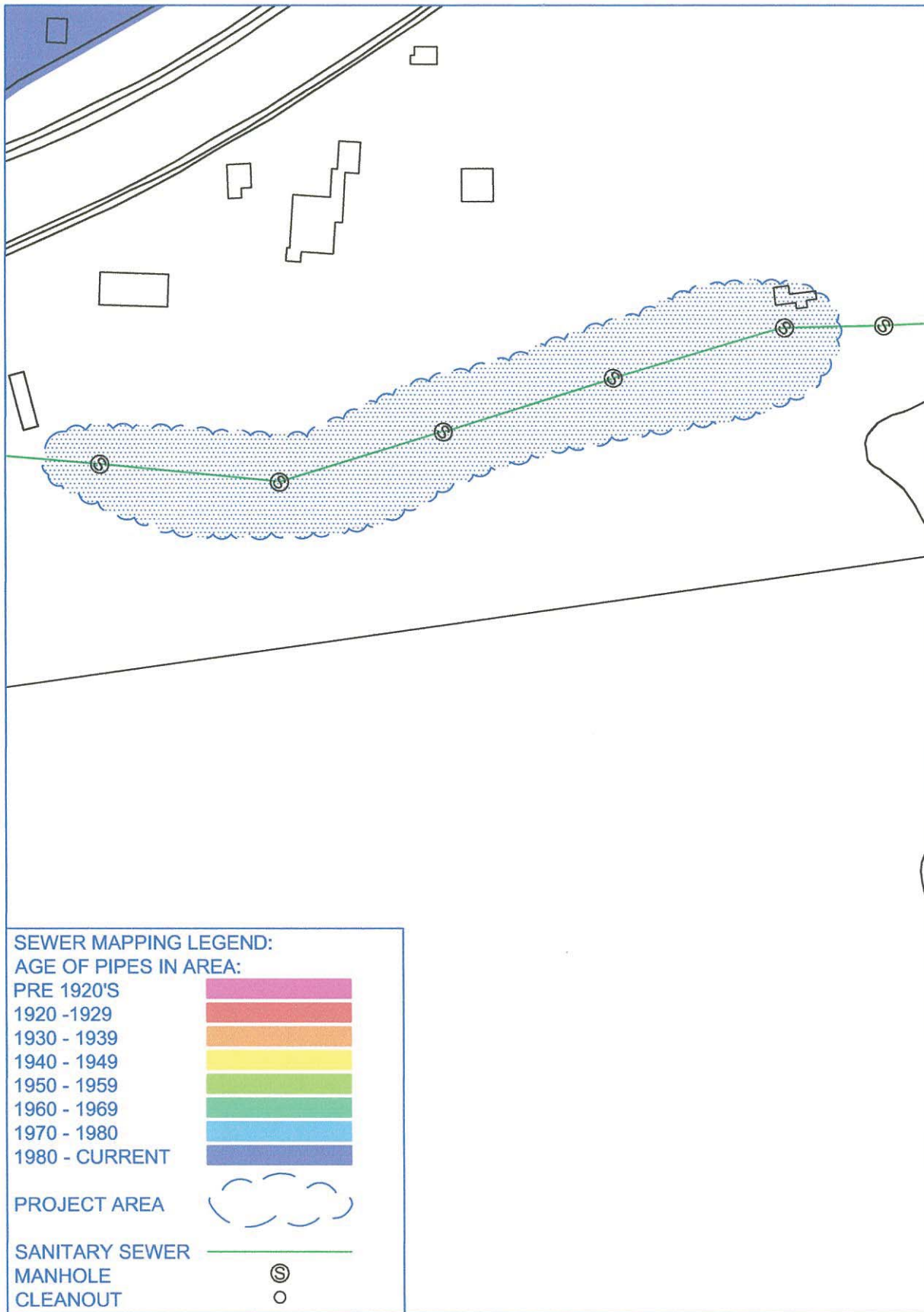
Description:	This project replaces approximately 1000 linear feet of existing 10” gravity sewer interceptor that leads to the Campbell Lane Pump Station. The remaining portions of the gravity interceptor have already been replaced or rehabilitated.
--------------	---

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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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	2020/21	2021/22	2022/23	2023/24	2024/25	Not Yet Programmed	Total
Utility Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$260,229	\$260,229
Other	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$260,229	\$260,229





CIP PROJECT REQUEST

UF-111

Requesting Department:	Public Works
Category:	Wastewater
Title:	McCorkle Drive Area Wastewater Collection Line
Status:	No Change

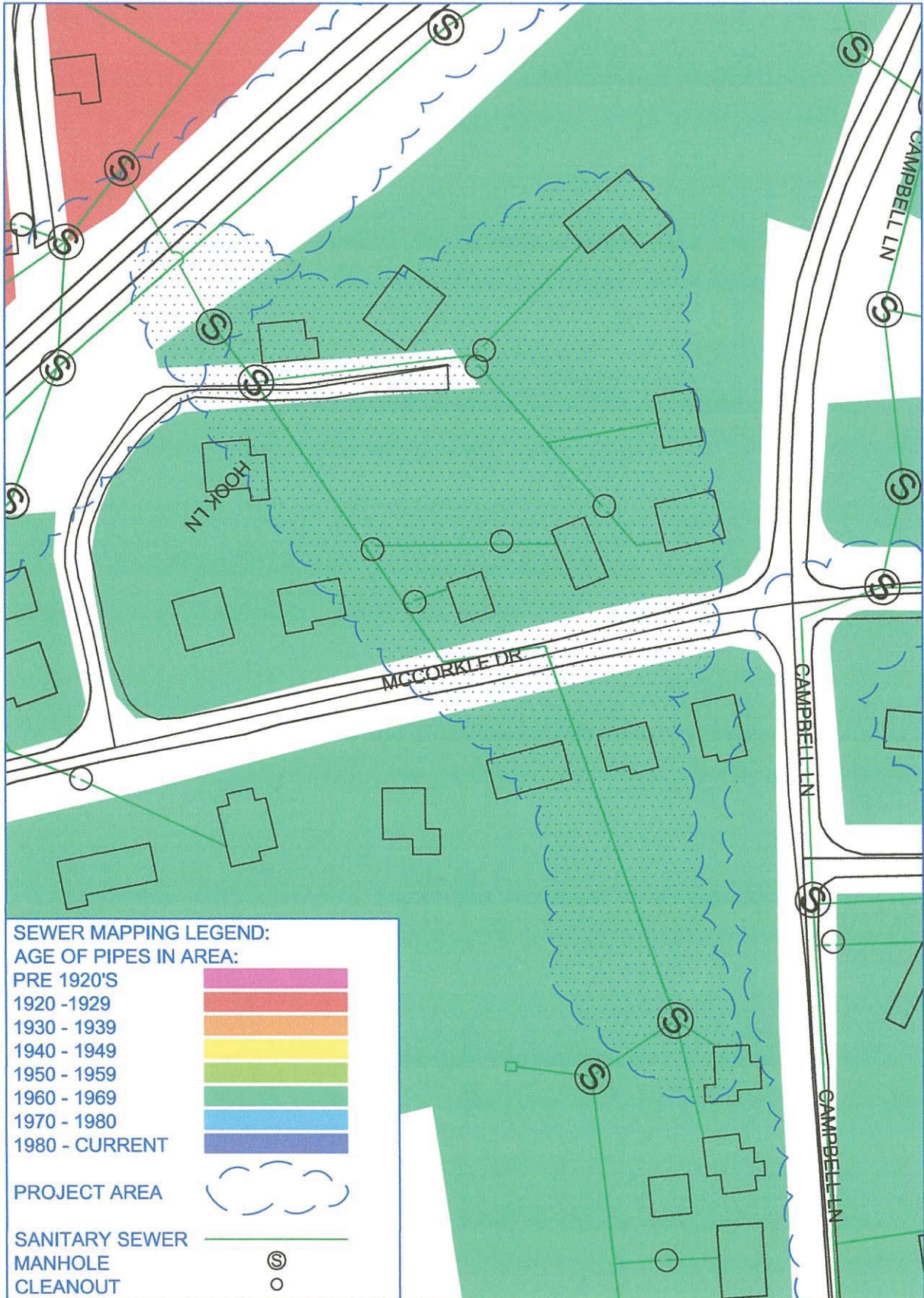
Description:	This project replaces approximately 930 linear feet of existing gravity sewer pipe and associated laterals along McCorkle Drive from Campbell Lane to Lee Highway. Existing service line connections to residences will be replaced to the property line and will include cleanouts.
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Justification:	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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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	2020/21	2021/22	2022/23	2023/24	2024/25	Not Yet Programmed	Total
Utility Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$259,283	\$259,283
Other	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$259,283	\$259,283





CIP PROJECT REQUEST

UF-113

Requesting Department:	Public Works
Category:	Wastewater
Title:	Allen Avene & Mary Lane Wastewater Collection Line
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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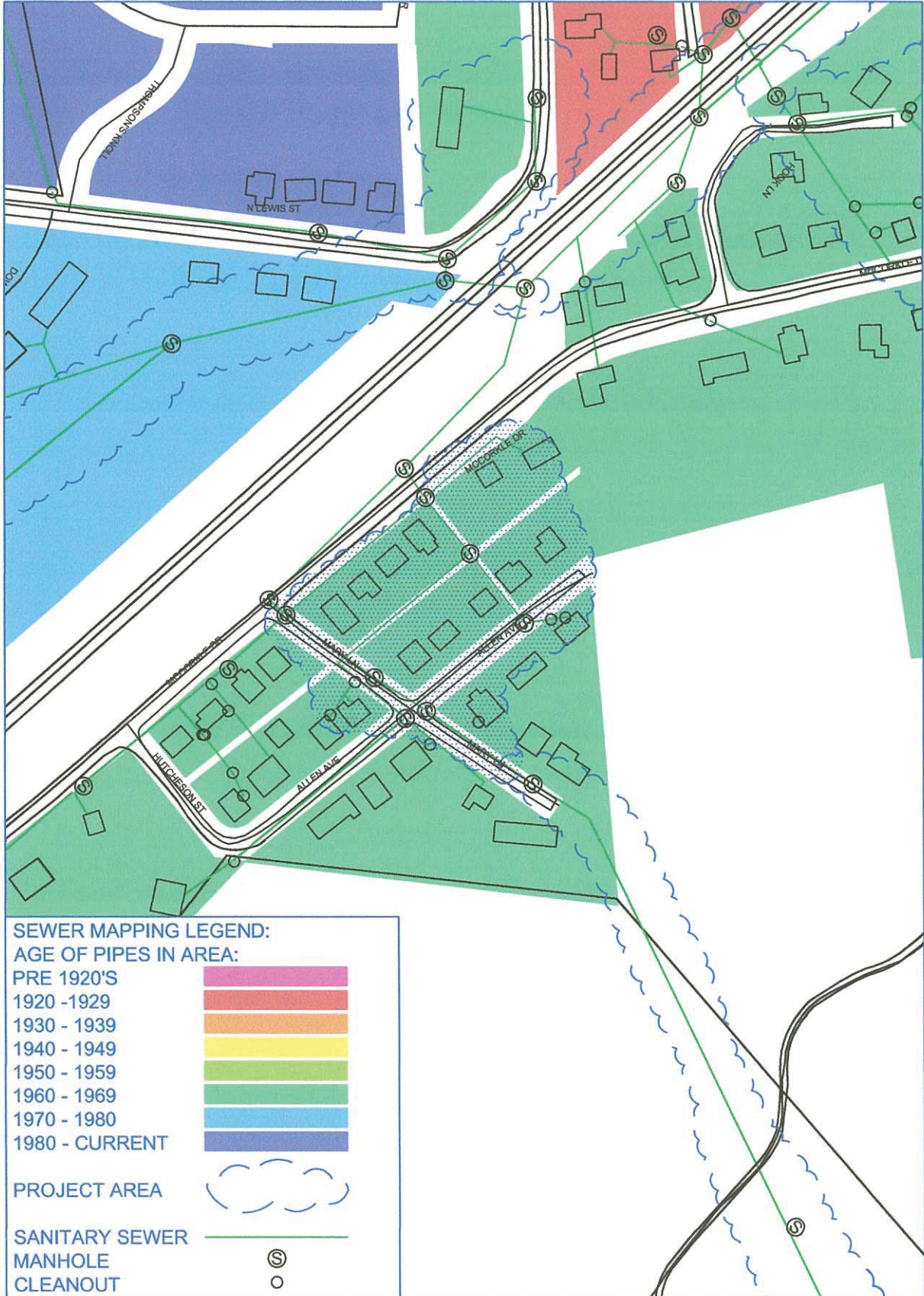
Strategic Plan:	Vision IV: Goal IV: Provide and improve infrastructure; Vision II: Goal IV: Maintain and update infrastructure and align fees with costs
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Estimated Annual Operating Cost:	N/A
Work Performed:	Contract

Funding Summary							
Funding Source	2020/21	2021/22	2022/23	2023/24	2024/25	Not Yet Programmed	Total
Utility Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$340,218	\$340,218
Other	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$340,218	\$340,218

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

CIP# UF-113





CIP PROJECT REQUEST

UF-117

Requesting Department:	Public Works
Category:	Wastewater
Title:	Overhill Drive Wastewater Collection Line
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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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	2020/21	2021/22	2022/23	2023/24	2024/25	Not Yet Programmed	Total
Utility Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$299,577	\$299,577
Other	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$299,577	\$299,577

CITY OF LEXINGTON - CAPITAL IMPROVEMENTS PLAN
 ENFIELD BASIN - OVERHILL DRIVE WASTEWATER COLLECTION LINE

CIP UF#-117





CIP PROJECT REQUEST

UF-125

Requesting Department:	Public Works
Category:	Wastewater
Title:	Taylor Street to East Preston Wastewater Collection Line
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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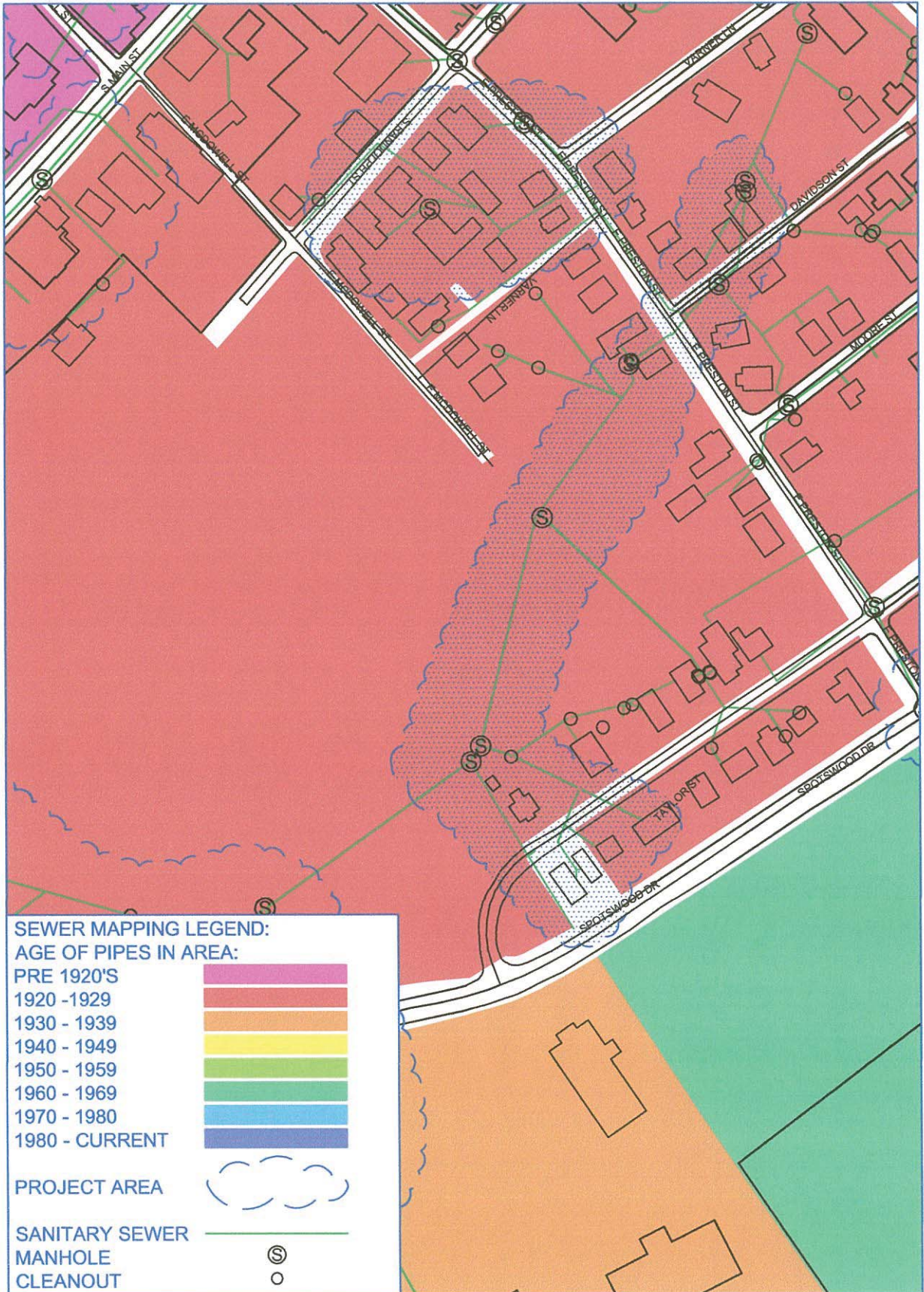
Strategic Plan:	Vision IV: Goal IV: Provide and improve infrastructure; Vision II: Goal IV: Maintain and update infrastructure and align fees with costs
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Estimated Annual Operating Cost:	N/A
Work Performed:	Contract

Funding Summary							
Funding Source	2020/21	2021/22	2022/23	2023/24	2024/25	Not Yet Programmed	Total
Utility Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$516,158	\$516,158
Other	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$516,158	\$516,158

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

CIP# UF-125





CIP PROJECT REQUEST

UF-127

Requesting Department:	Public Works
Category:	Wastewater
Title:	Houston Street Wastewater Collection Line
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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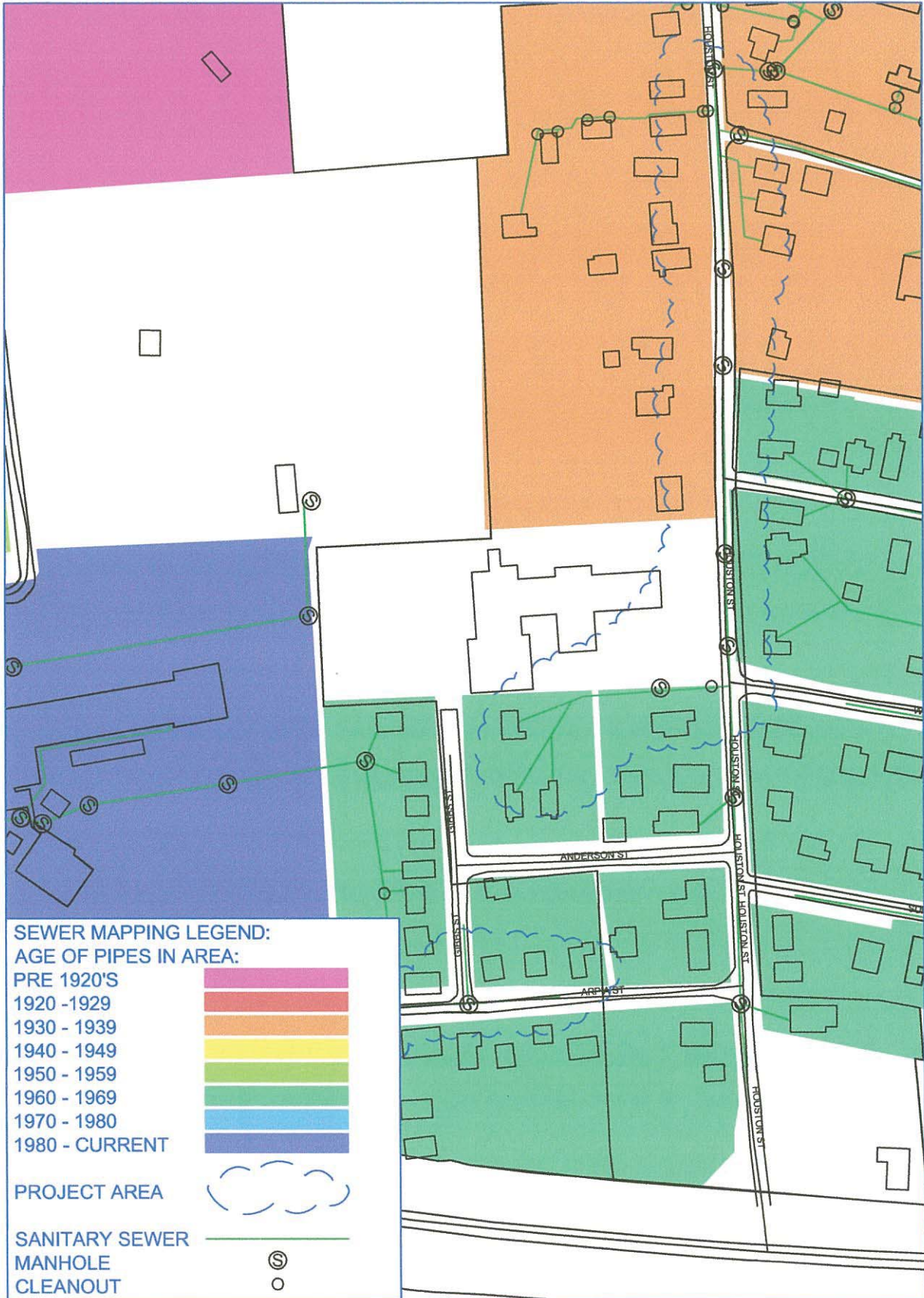
Strategic Plan:	Vision IV: Goal IV: Provide and improve infrastructure; Vision II: Goal IV: Maintain and update infrastructure and align fees with costs
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Estimated Annual Operating Cost:	N/A
Work Performed:	Contract

Funding Summary							
Funding Source	2020/21	2021/22	2022/23	2023/24	2024/25	Not Yet Programmed	Total
Utility Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$365,858	\$365,858
Other	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$365,858	\$365,858

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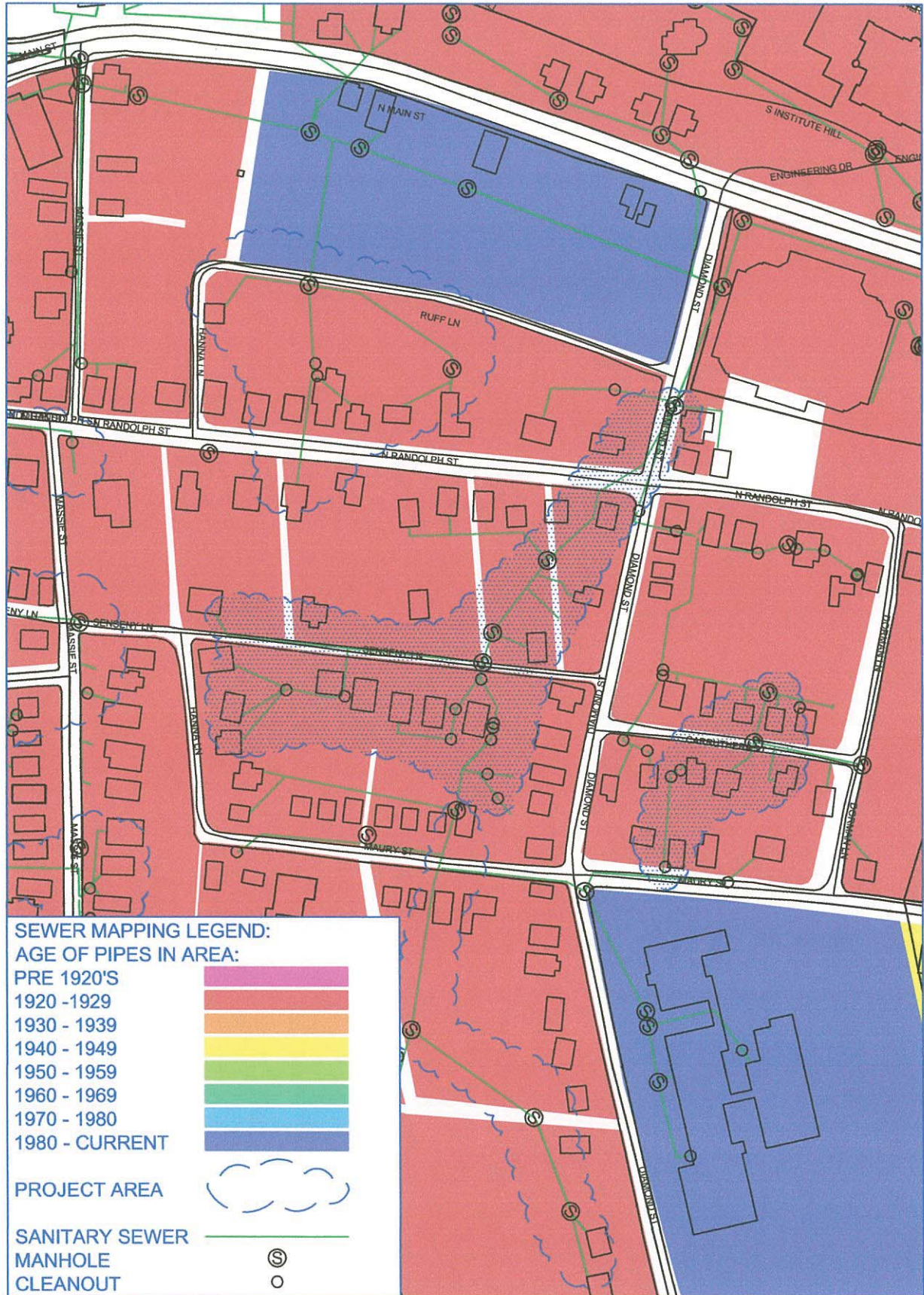
Strategic Plan:	Vision IV: Goal IV: Provide and improve infrastructure; Vision II: Goal IV: Maintain and update infrastructure and align fees with costs
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Estimated Annual Operating Cost:	N/A
Work Performed:	Contract

Funding Summary							
Funding Source	2020/21	2021/22	2022/23	2023/24	2024/25	Not Yet Programmed	Total
Utility Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$497,419	\$497,419
Other	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$497,419	\$497,419

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:	South Randolph Street Wastewater Collection Line
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.
--------------	---

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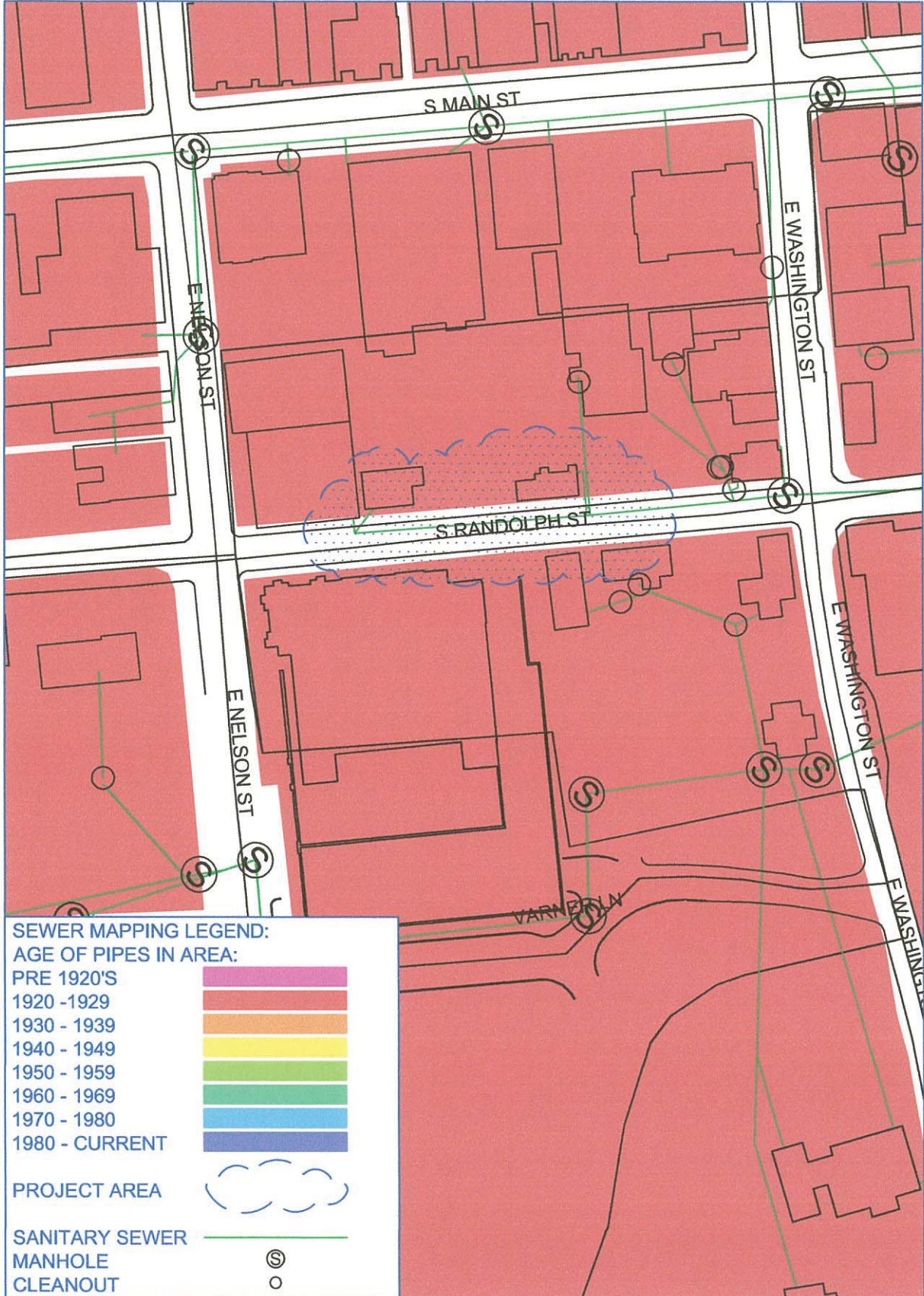
Strategic Plan:	Vision IV: Goal IV: Provide and improve infrastructure; Vision II: Goal IV: Maintain and update infrastructure and align fees with costs
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Estimated Annual Operating Cost:	N/A
Work Performed:	Contract

Funding Summary							
Funding Source	2020/21	2021/22	2022/23	2023/24	2024/25	Not Yet Programmed	Total
Utility Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$123,198	\$123,198
Other	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$123,198	\$123,198

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

CIP# UF-135



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: [Plain circle]



CIP PROJECT REQUEST

UF-139

Requesting Department:	Public Works
Category:	Wastewater
Title:	Diamond Street Wastewater Collection Line
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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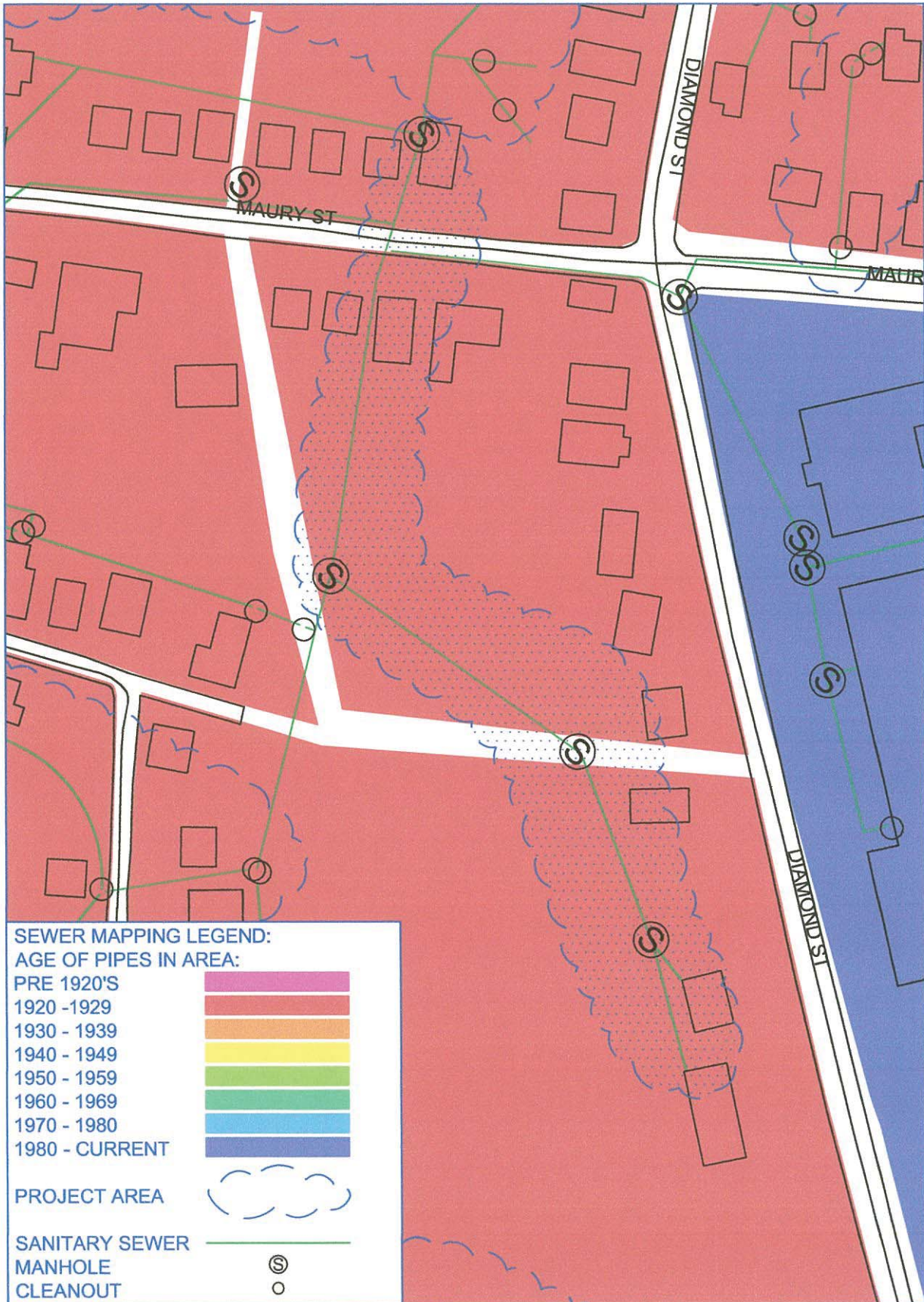
Strategic Plan:	Vision IV: Goal IV: Provide and improve infrastructure; Vision II: Goal IV: Maintain and update infrastructure and align fees with costs
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Estimated Annual Operating Cost:	N/A
Work Performed:	Contract

Funding Summary							
Funding Source	2020/21	2021/22	2022/23	2023/24	2024/25	Not Yet Programmed	Total
Utility Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$192,080	\$192,080
Other	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$192,080	\$192,080

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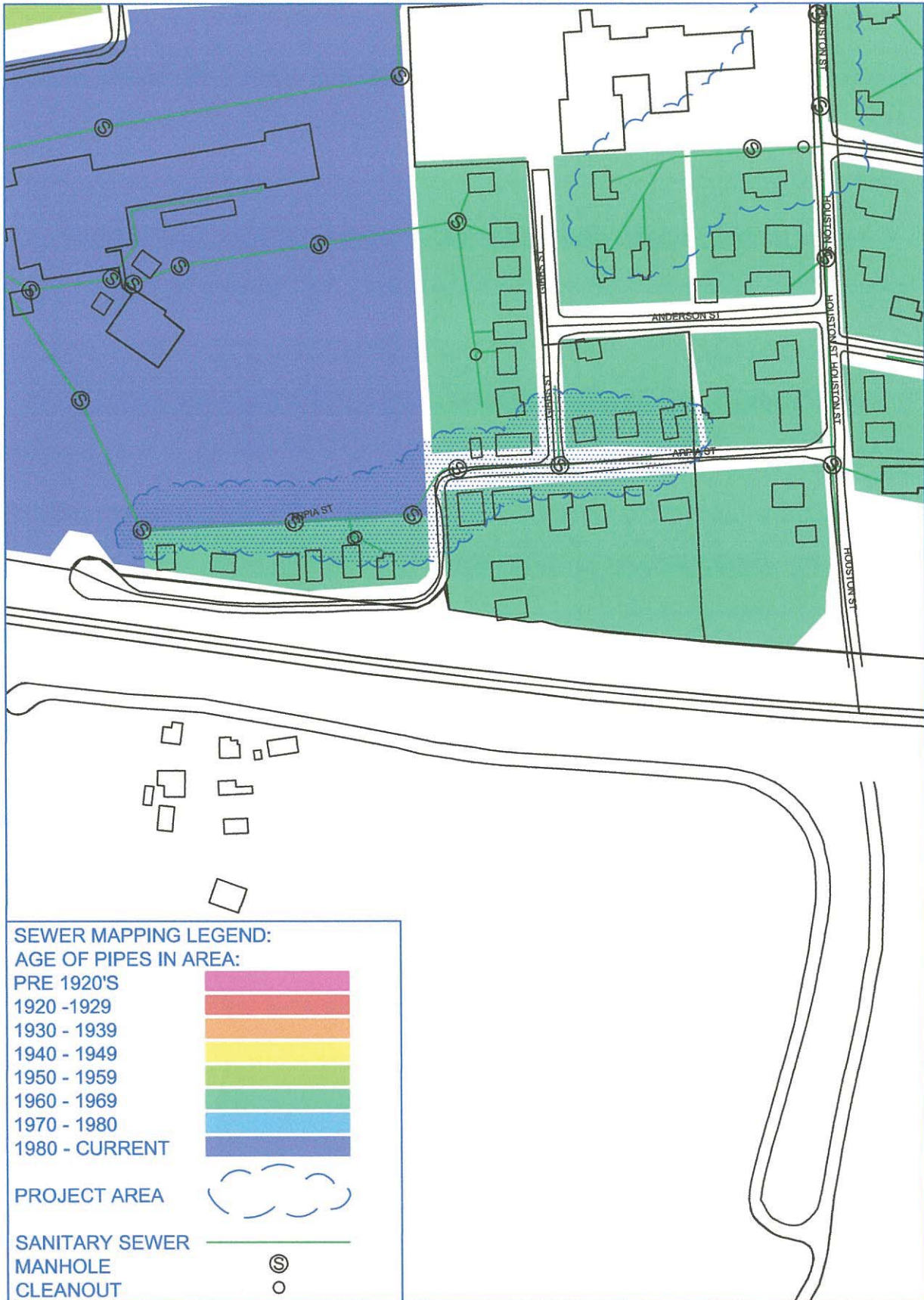
Strategic Plan:	Vision IV: Goal IV: Provide and improve infrastructure; Vision II: Goal IV: Maintain and update infrastructure and align fees with costs
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Estimated Annual Operating Cost:	N/A
Work Performed:	Contract

Funding Summary							
Funding Source	2020/21	2021/22	2022/23	2023/24	2024/25	Not Yet Programmed	Total
Utility Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$224,775	\$224,775
Other	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$224,775	\$224,775

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

CIP# UF-145





CIP PROJECT REQUEST

UF-147

Requesting Department:	Public Works
Category:	Wastewater
Title:	Waddell Street Wastewater Collection Line
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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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	2020/21	2021/22	2022/23	2023/24	2024/25	Not Yet Programmed	Total
Utility Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$245,282	\$245,282
Other	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$245,282	\$245,282

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 Drive, Link Road, Welch Park Place Wastewater Collection Line
Status:	No Change

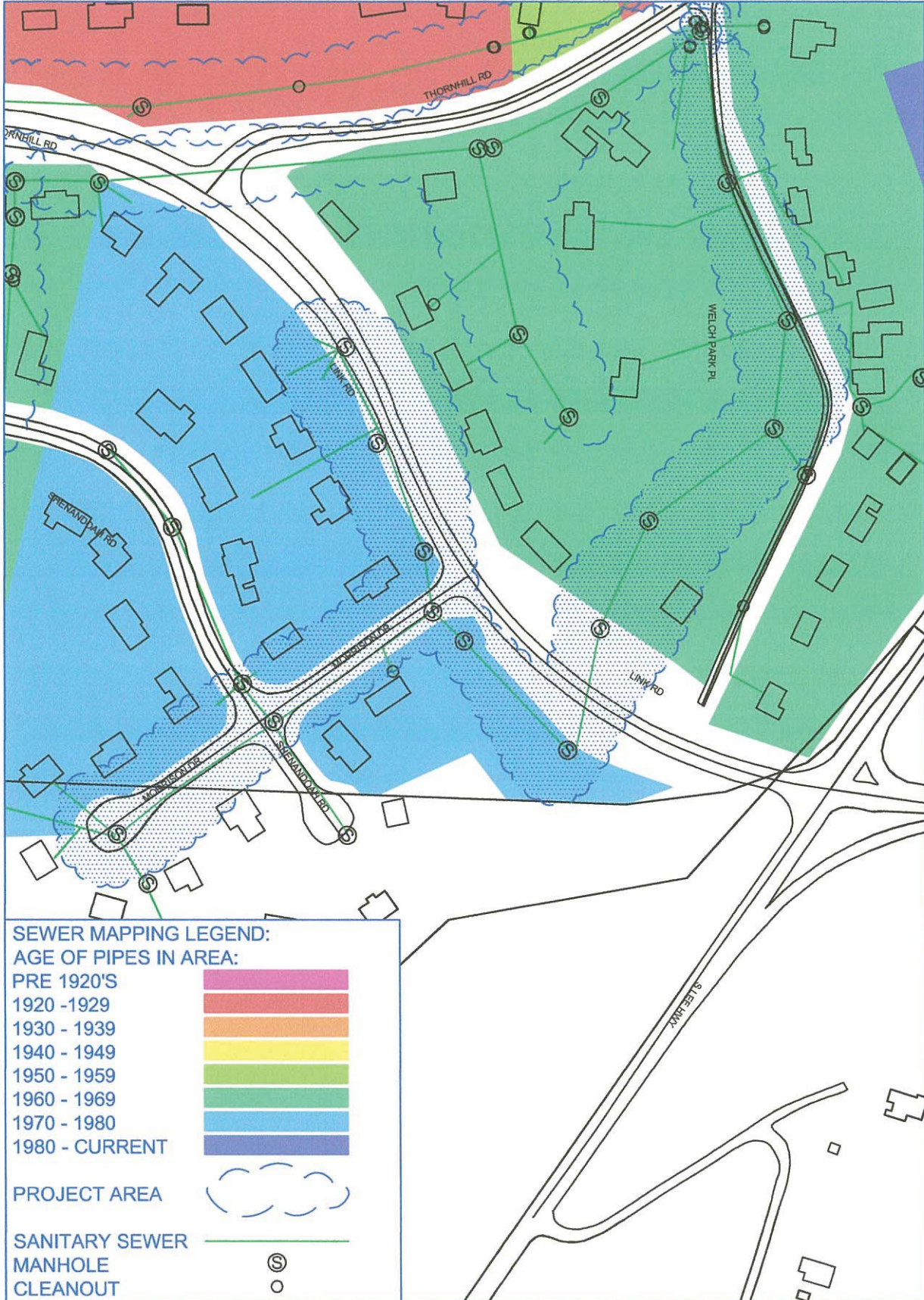
Description:	This project replaces approximately 2,335 feet of existing gravity sewer pipe and associated laterals along Morrison Drive, Link Road at Morrison Drive, and Welch Park Place. Existing service connections to residences will be replaced from the sewer line to the property lines with new 4 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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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	2020/21	2021/22	2022/23	2023/24	2024/25	Not Yet Programmed	Total
Utility Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$580,718	\$580,718
Other	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$580,718	\$580,718





CIP PROJECT REQUEST

UF-151

Requesting Department:	Public Works
Category:	Wastewater
Title:	Shenandoah Road Wastewater Collection Line
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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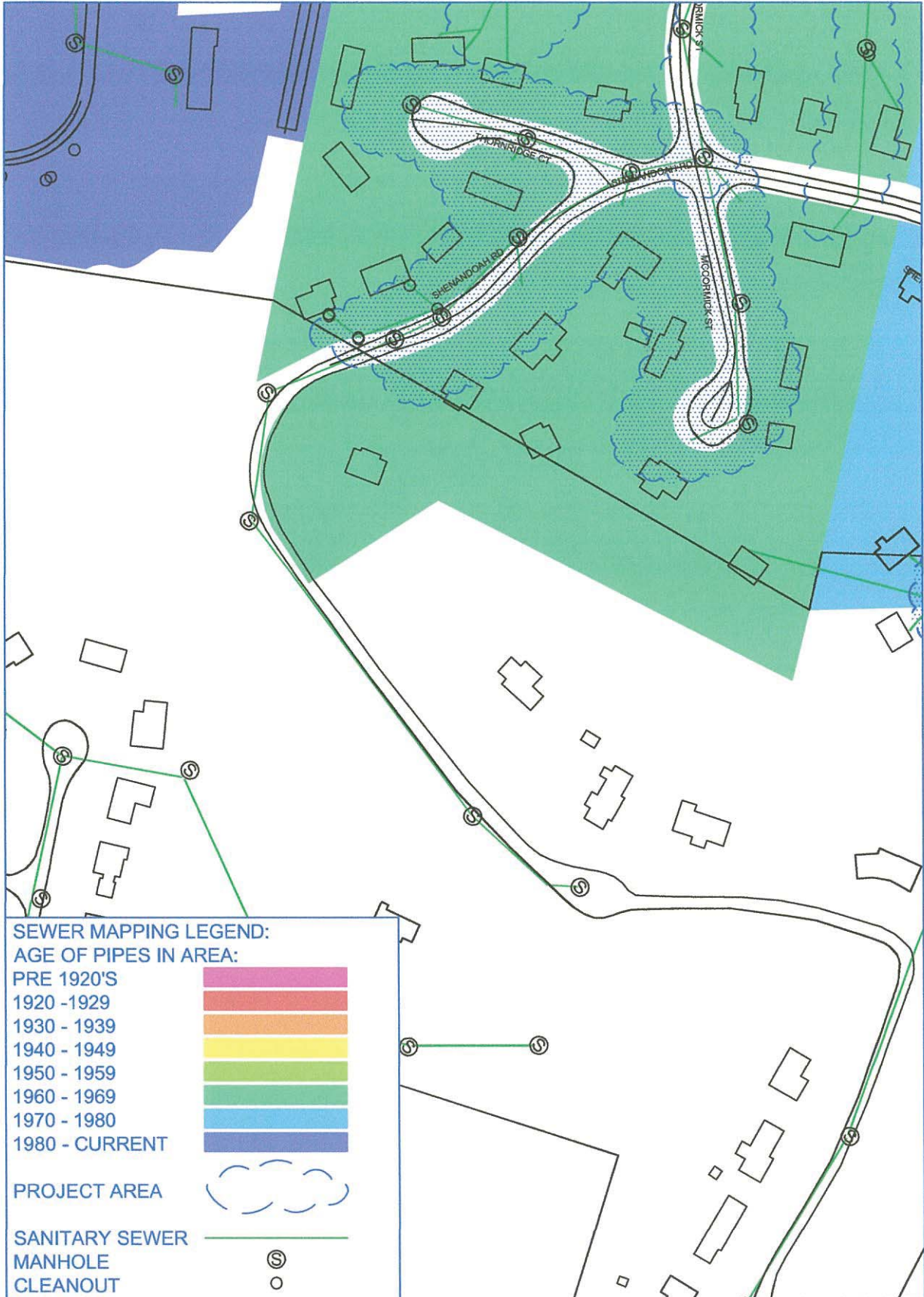
Strategic Plan:	Vision IV: Goal IV: Provide and improve infrastructure; Vision II: Goal IV: Maintain and update infrastructure and align fees with costs
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Estimated Annual Operating Cost:	N/A
Work Performed:	Contract

Funding Summary							
Funding Source	2020/21	2021/22	2022/23	2023/24	2024/25	Not Yet Programmed	Total
Utility Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$376,517	\$376,517
Other	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$376,517	\$376,517

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 Wastewater Collection Line
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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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	2020/21	2021/22	2022/23	2023/24	2024/25	Not Yet Programmed	Total
Utility Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$138,595	\$138,595
Other	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$138,595	\$138,595

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

CIP# UF-153





CIP PROJECT REQUEST

UF-155

Requesting Department:	Public Works
Category:	Wastewater
Title:	Colston Street Wastewater Collection Line
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.
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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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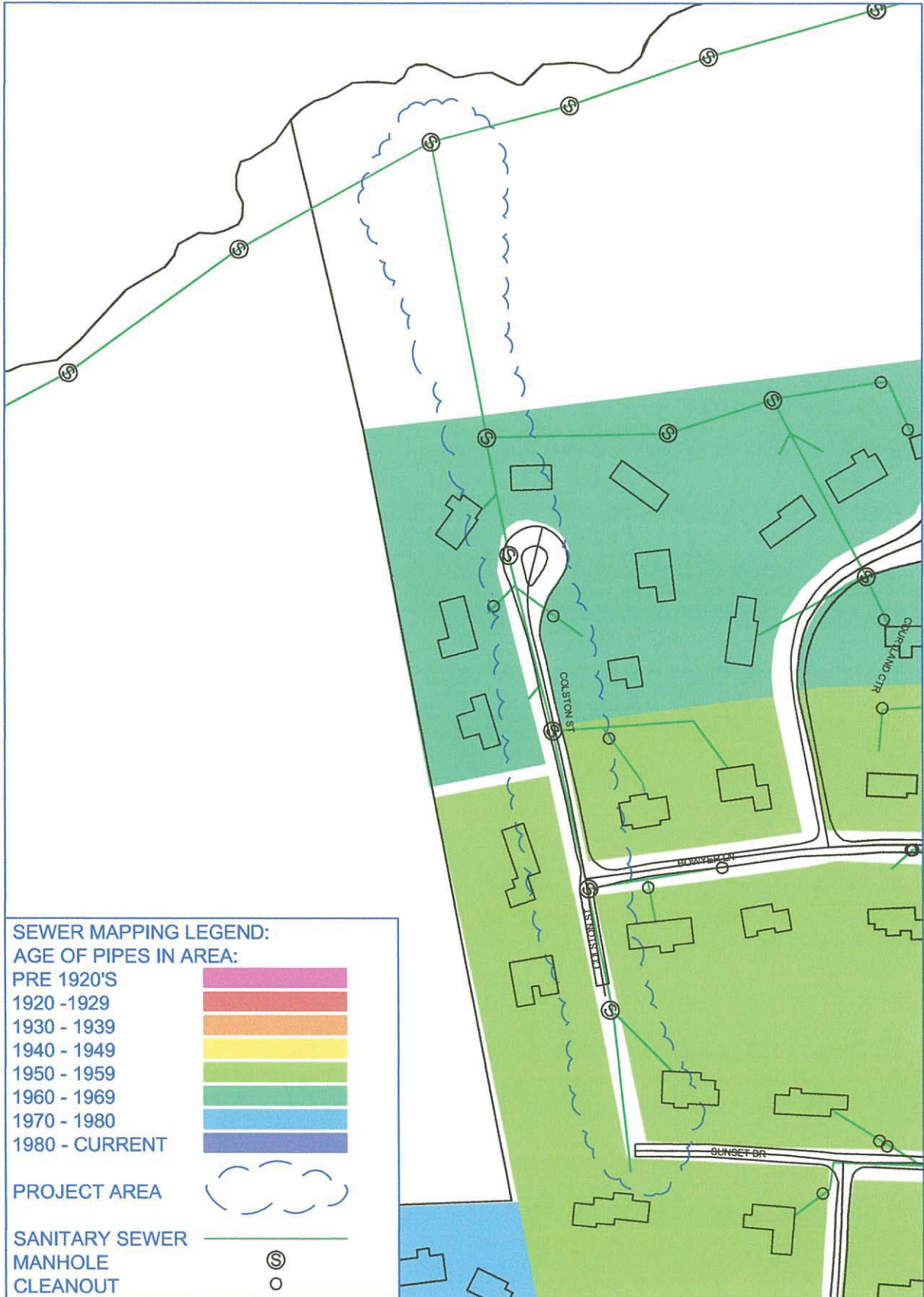
Strategic Plan:	Vision IV: Goal IV: Provide and improve infrastructure; Vision II: Goal IV: Maintain and update infrastructure and align fees with costs
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Estimated Annual Operating Cost:	N/A
Work Performed:	Contract

Funding Summary							
Funding Source	2020/21	2021/22	2022/23	2023/24	2024/25	Not Yet Programmed	Total
Utility Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$360,433	\$360,433
Other	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$360,433	\$360,433

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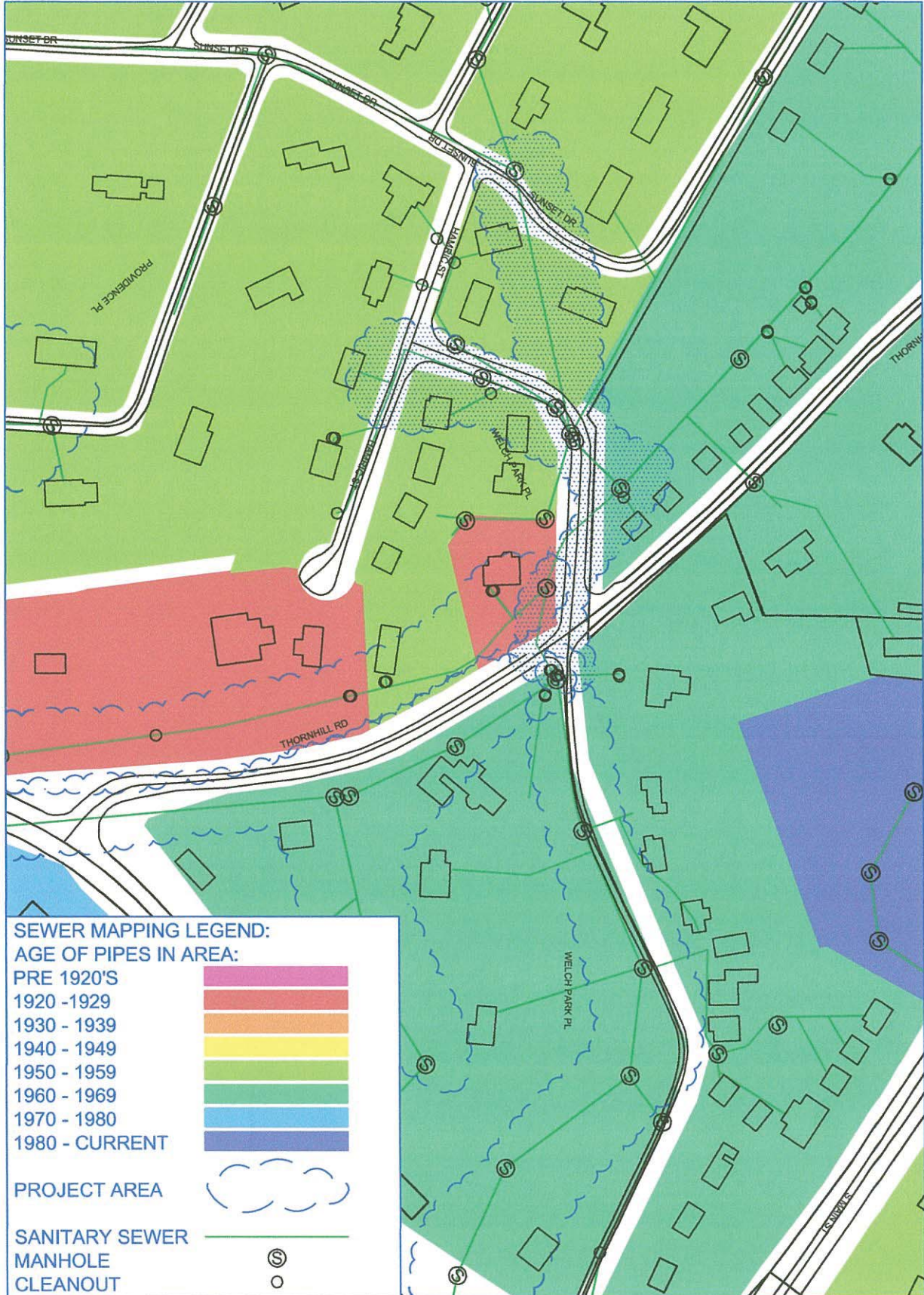
Strategic Plan:	Vision IV: Goal IV: Provide and improve infrastructure; Vision II: Goal IV: Maintain and update infrastructure and align fees with costs
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Estimated Annual Operating Cost:	N/A
Work Performed:	Contract

Funding Summary							
Funding Source	2020/21	2021/22	2022/23	2023/24	2024/25	Not Yet Programmed	Total
Utility Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$339,656	\$339,656
Other	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$339,656	\$339,656

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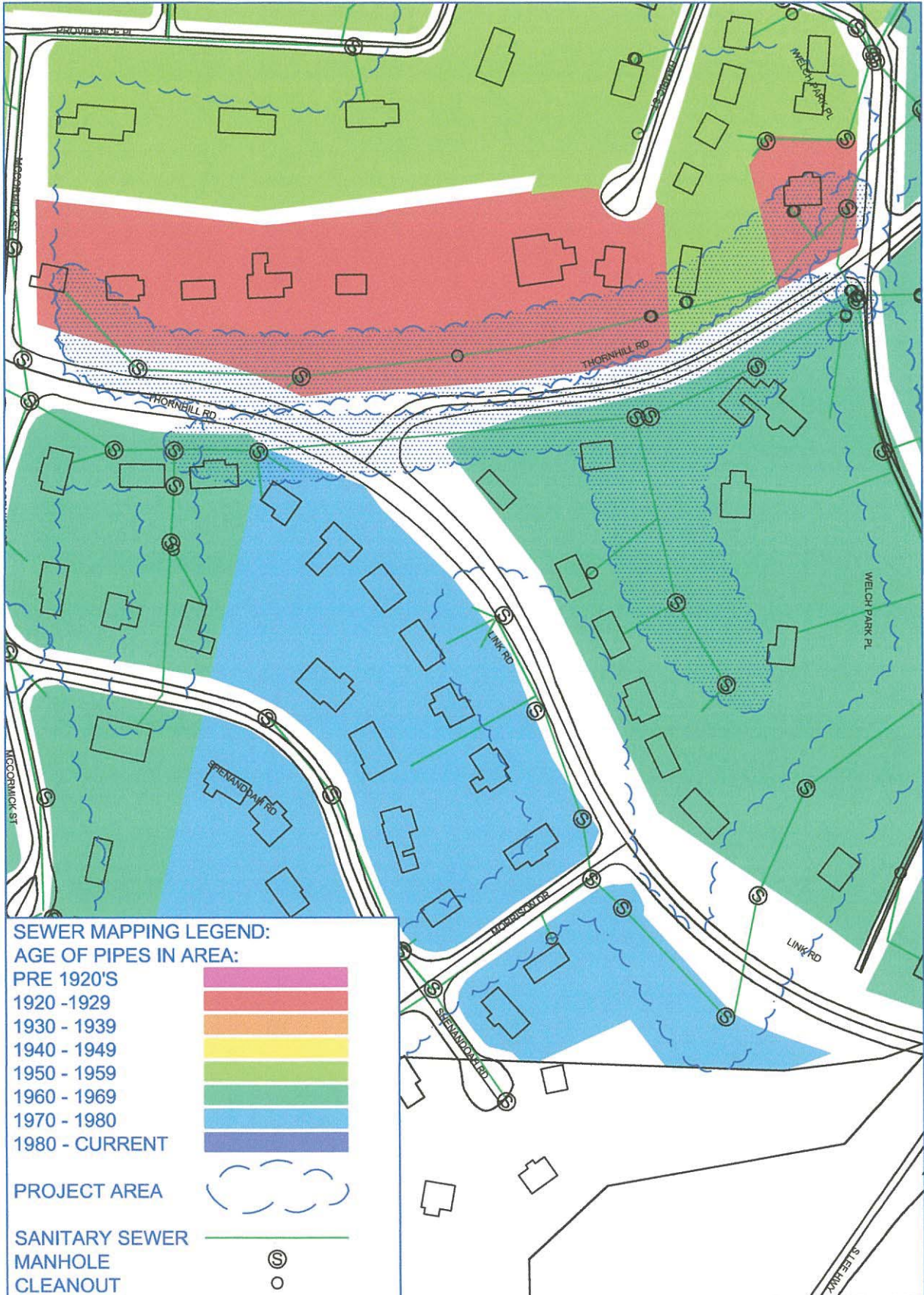
Strategic Plan:	Vision IV: Goal IV: Provide and improve infrastructure; Vision II: Goal IV: Maintain and update infrastructure and align fees with costs
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Estimated Annual Operating Cost:	N/A
Work Performed:	Contract

Funding Summary							
Funding Source	2020/21	2021/22	2022/23	2023/24	2024/25	Not Yet Programmed	Total
Utility Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$517,880	\$517,880
Other	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$517,880	\$517,880

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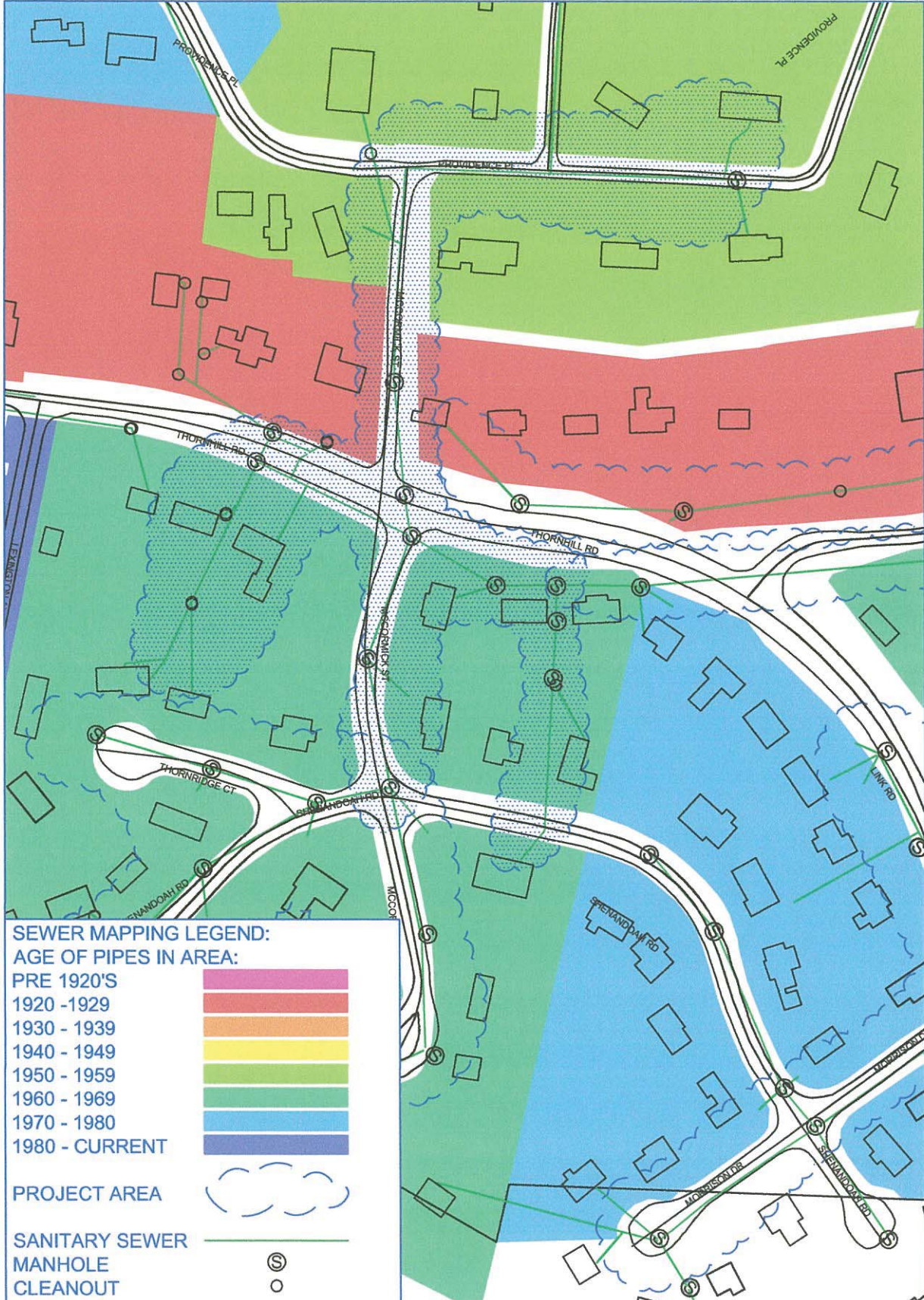
Strategic Plan:	Vision IV: Goal IV: Provide and improve infrastructure; Vision II: Goal IV: Maintain and update infrastructure and align fees with costs
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Estimated Annual Operating Cost:	N/A
Work Performed:	Contract

Funding Summary							
Funding Source	2020/21	2021/22	2022/23	2023/24	2024/25	Not Yet Programmed	Total
Utility Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$587,065	\$587,065
Other	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$587,065	\$587,065

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\3131848_base_mapping.dwg



CIP PROJECT REQUEST

UF-163

Requesting Department:	Public Works
Category:	Wastewater
Title:	Ruffner Place Wastewater Collection Line
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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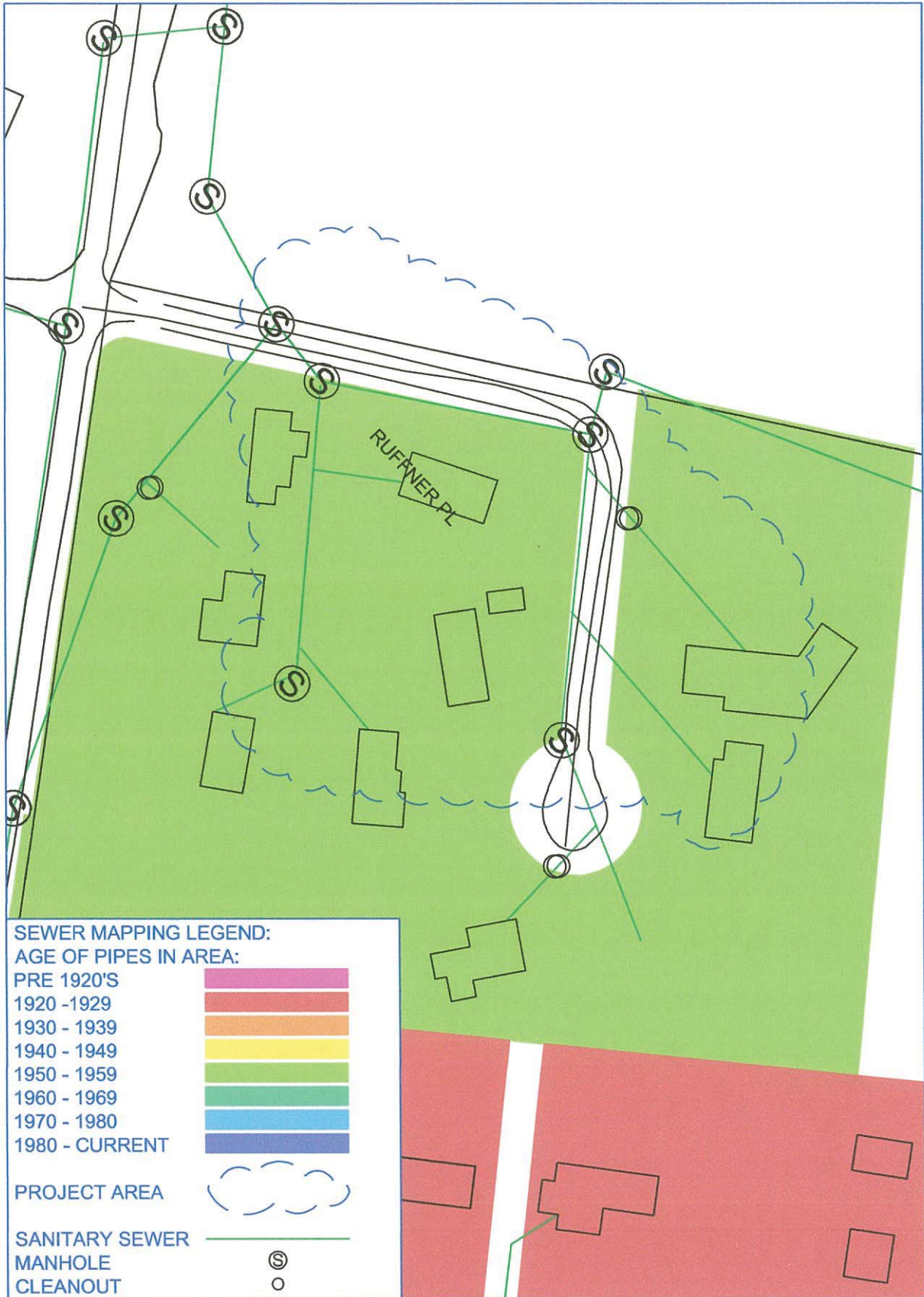
Strategic Plan:	Vision IV: Goal IV: Provide and improve infrastructure; Vision II: Goal IV: Maintain and update infrastructure and align fees with costs
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Estimated Annual Operating Cost:	N/A
Work Performed:	Contract

Funding Summary							
Funding Source	2020/21	2021/22	2022/23	2023/24	2024/25	Not Yet Programmed	Total
Utility Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$249,717	\$249,717
Other	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$249,717	\$249,717

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

CIP# UF-163





CIP PROJECT REQUEST

UF-165

Requesting Department:	Public Works
Category:	Wastewater
Title:	VMI 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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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	2020/21	2021/22	2022/23	2023/24	2024/25	Not Yet Programmed	Total
Utility Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$236,773	\$236,773
Other	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$236,773	\$236,773

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 Street Wastewater Collection Line
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.
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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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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	2020/21	2021/22	2022/23	2023/24	2024/25	Not Yet Programmed	Total
Utility Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$132,220	\$132,220
Other	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$132,220	\$132,220

Replace Marshall Street Wastewater Collection Line

CIP# UF-167

