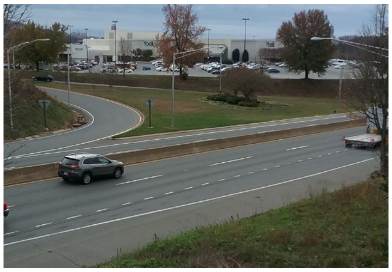
Project Title	Project Number	Service Area
Lynchburg Expressway/Candlers Mountain Road Interchange Improvements	N/A	Transportation (VDOT)
Location	**Project Type**	**Department**
Expressway and Candlers Mountain Road Interchange	New	Public Works



Department Priority

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

Project Description

Safety and Ramp Improvements; Bridge Replacement. VDOT will administer this project but the City has to be the applicant, but no money should be appropriated.

Relationship to Comprehensive Plan

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

Project Manager

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

Projected Start Date	**Q1 FY 2023**
Projected Completion Date	**Q4 FY 2029**

Projected Schedule	
Activity	**Projected Date**
Land Acquisition/Right-of-Way	Q2 FY 2026
Consultant Engineering	Q2 FY 2026
Construction	Q4 FY 2029

Why Now

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

Financial Summary

Total Project Cost	
Prior Appropriations as of 06/30/2026	$40,560,000
Budget FY 2027	9,729,000
FY 2028 - FY 2031 Planned	14,368,000
Remaining Need	0
Total Project Cost	**$64,657,000**
Local Funding Percentage	**0%**

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

Five Year Proposed Appropriations by Activity

Activity	Budget FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Program Period Estimate
Construction (VDOT)	9,729,000	14,368,000	0	0	0	$24,097,000
Total	**$9,729,000**	**$14,368,000**	**$0**	**$0**	**$0**	**$24,097,000**

Five Year Proposed Expenditure Cash Flow Projections

Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Program Period Total
Federal: Grants (VDOT)	0	0	0	0	0	$0
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

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

Federal State of Good Repair Program funds and Federal SMARTSCALE Program funds applications were submitted in FY 2021. This project will be administered by VDOT, but the City has to apply for the Federal grants; thus, it is technically a City of Lynchburg project, but no dollars will flow through the City's books.
This project detail page is included in the CIP to show that the City applied for Federal Grant funding. Due to VDOT administering the project, the City will not record these appropriations. The appropriation amounts are not included in the Summary of Appropriations.

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

Department Priority
Project supports essential services

Project Description
Create a new connection of McConville Road and remove Wyndale Drive connection to Lakeside Drive to separate traffic signals for better efficiency.

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

Project Manager
Lee Newland, P.E., City Engineer

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

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

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

Financial Summary

Total Project Cost	
Prior Appropriations as of 06/30/2026	$0
Budget FY 2027	0
FY 2028 - FY 2031 Planned	5,375,000
Remaining Need	0
Total Project Cost	**$5,375,000**
Local Funding Percentage	**100.0%**

Estimated Debt Service	
Project Total Debt Expenditures	
Principal	$5,375,000
Interest	2,144,000
Total	**$7,519,000**
Estimated Annual Debt Service	**$375,950**

Five Year Proposed Appropriations by Activity

Activity	Budget FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Program Period Estimate
Consultant Engineering	0	450,000	0	0	0	$450,000
Land Acquisition/Right-of-Way	0	425,000	0	0	0	$425,000
Construction	0	0	4,500,000	0	0	$4,500,000
Total	**$0**	**$875,000**	**$4,500,000**	**$0**	**$0**	**$5,375,000**

Five Year Proposed Expenditure Cash Flow Projections

Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Program Period Total
Local: Line of Credit	0	875,000	2,000,000	2,500,000	0	$5,375,000
Total	**$0**	**$875,000**	**$2,000,000**	**$2,500,000**	**$0**	**$5,375,000**

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

Project Title	Project Number	Service Area
Mill Ridge Road Intersection Improvements	To Be Assigned	Transportation
Location	**Project Type**	**Department**
Mill Ridge Road	New	Public Works

Department Priority

Project required to support important but not essential services

Project Description

Study to be done in 2028

Relationship to Comprehensive Plan

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

Project Manager

Lee Newland, P.E., City Engineer

Projected Start Date	**Q1 FY 2028**
Projected Completion Date	**Q4 FY 2034**

Projected Schedule

Activity	Projected Date
Consultant Engineering	Q3 FY 2031
Construction	Q4 FY 2034

Why Now

With additional jobs coming to Framatome on Mill Ridge Road, this intersection will need improvements as it is already suffering delays now. This study will determine what options are available and better determine what funding will be required to improve it.

Financial Summary

Total Project Cost	
Prior Appropriations as of 06/30/2026	$0
Budget FY 2027	0
FY 2028 - FY 2031 Planned	215,000
Remaining Need	8,450,000
Total Project Cost	**$8,665,000**
Local Funding Percentage	**100.0%**

Estimated Debt Service	
Project Total Debt Expenditures	
Principal	$8,665,000
Interest	3,456,327
Total	**$12,121,327**
Estimated Annual Debt Service	**$606,066**

Five Year Proposed Appropriations by Activity

Activity	Budget FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Program Period Estimate
Consultant Engineering	0	215,000	0	0	0	$215,000
Total	**$0**	**$215,000**	**$0**	**$0**	**$0**	**$215,000**

Five Year Proposed Expenditure Cash Flow Projections

Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Program Period Total
Local: Line of Credit	0	215,000	0	0	0	$215,000
Total	**$0**	**$215,000**	**$0**	**$0**	**$0**	**$215,000**

Operating Budget Impact

None anticipated at this time.

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

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

Project Description
Construct a roundabout at the all-way stop on Nationwide Drive.

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

Project Manager
Lee Newland, P.E., City Engineer

Projected Start Date	**Q1 FY 2029**
Projected Completion Date	**Q2 FY 2031**

Projected Schedule	
Activity	**Projected Date**
Consultant Engineering	Q4 FY 2029
Construction	Q2 FY 2031

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

Financial Summary

Total Project Cost	
Prior Appropriations as of 06/30/2026	$0
Budget FY 2027	0
FY 2028 - FY 2031 Planned	9,450,000
Remaining Need	0
Total Project Cost	**$9,450,000**
Local Funding Percentage	**100.0%**

Estimated Debt Service	
Project Total Debt Expenditures	
Principal	$9,450,000
Interest	3,769,450
Total	**$13,219,450**
Estimated Annual Debt Service	**$660,973**

Five Year Proposed Appropriations by Activity

Activity	Budget FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Program Period Estimate
Consultant Engineering	0	0	945,000	0	0	$945,000
Construction	0	0	0	8,505,000	0	$8,505,000
Total	**$0**	**$0**	**$945,000**	**$8,505,000**	**$0**	**$9,450,000**

Five Year Proposed Expenditure Cash Flow Projections

Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Program Period Total
Local: Line of Credit	0	0	945,000	1,000,000	7,505,000	$9,450,000
Total	**$0**	**$0**	**$945,000**	**$1,000,000**	**$7,505,000**	**$9,450,000**

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

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

Project Title	Project Number	Service Area
Paver Crosswalk Renovations	To Be Assigned	Transportation
Location	**Project Type**	**Department**
Various	Maintenance	Public Works

Department Priority

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

Project Description

Brick/paver crosswalk material upgrades. Enterprise Drive, 5th Street, 9th Street, Park/Kemper/Fort Ave locations are considered under this project.

Relationship to Comprehensive Plan

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

Project Manager

Clay Simmons, Deputy Director of Public Works

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

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

Why Now

Brick/paver crosswalks throughout the City are showing significant signs of deterioration. Staff is looking to upgrade materials for these crosswalks to longer lasting and lower maintenance materials.

Financial Summary

Total Project Cost	
Prior Appropriations as of 06/30/2026	$98,740
Budget FY 2027	500,000
FY 2028 - FY 2031 Planned	500,000
Remaining Need	0
Total Project Cost	**$1,098,740**
Local Funding Percentage	**0%**

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

Five Year Proposed Appropriations by Activity

Activity	Budget FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Program Period Estimate
Construction	500,000	500,000	0	0	0	$1,000,000
Total	**$500,000**	**$500,000**	**$0**	**$0**	**$0**	**$1,000,000**

Five Year Proposed Expenditure Cash Flow Projections

Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Program Period Total
State: Highway Maintenance (VDOT)	500,000	500,000	0	0	0	$1,000,000
Total	**$500,000**	**$500,000**	**$0**	**$0**	**$0**	**$1,000,000**

Operating Budget Impact

Reduces maintenance costs by removal of the higher maintenance brick crosswalks.

Roadway resurfacing will be reduced by $500,000 in FY 27 and FY 28 to accommodate project funding.

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

Department Priority

Project supports essential services

Project Description

Curb, gutter, sidewalk, transportation maintenance, and any other Public Works infrastructure needs, e.g. bridges. The program is designed to maintain the City's street infrastructure.

Relationship to Comprehensive Plan

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

Project Manager

Lee Newland, P.E., City Engineer

Projected Start Date	**Continuing**
Projected Completion Date	**Continuing**

Projected Schedule	
Activity	**Projected Date**
Construction	Continuing

Why Now

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

Financial Summary

Total Project Cost	
Prior Appropriations as of 06/30/2026	Continuing
Budget FY 2027	723,817
FY 2028 - FY 2031 Planned	1,724,050
Remaining Need	Continuing
Total Project Cost	**Continuing**
Local Funding Percentage	**0%**

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

Five Year Proposed Appropriations by Activity

Activity	Budget FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Program Period Estimate
Construction	723,817	400,000	420,000	441,000	463,050	$2,447,867
Total	**$723,817**	**$400,000**	**$420,000**	**$441,000**	**$463,050**	**$2,447,867**

Five Year Proposed Expenditure Cash Flow Projections

Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Program Period Total
State: Highway Maintenance (VDOT)	723,817	400,000	420,000	441,000	463,050	$2,447,867
Total	**$723,817**	**$400,000**	**$420,000**	**$441,000**	**$463,050**	**$2,447,867**

Operating Budget Impact

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

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

Department Priority

Project supports essential services

Project Description

Existing retaining walls located throughout the city require replacement or repair as an ongoing program in order to maintain safe public spaces. Design and construction are typically performed in alternating fiscal years.

Relationship to Comprehensive Plan

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

Project Manager

Dee Dee Conner, P.E., Principal Engineer

Projected Start Date	**Continuing**
Projected Completion Date	**Continuing**

Projected Schedule	
Activity	**Projected Date**
Consultant Engineering	Continuing
Construction	Continuing

Why Now

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

Financial Summary

Total Project Cost	
Prior Appropriations as of 06/30/2026	Continuing
Budget FY 2027	62,500
FY 2028 - FY 2031 Planned	1,153,125
Remaining Need	Continuing
Total Project Cost	**Continuing**
Local Funding Percentage	**100.0%**

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

Five Year Proposed Appropriations by Activity

Activity	Budget FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Program Period Estimate
Consultant Engineering	62,500	0	62,500	0	65,625	$190,625
Construction	0	500,000	0	525,000	0	$1,025,000
Total	**$62,500**	**$500,000**	**$62,500**	**$525,000**	**$65,625**	**$1,215,625**

Five Year Proposed Expenditure Cash Flow Projections

Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Program Period Total
Local: Pay-As-You-Go	62,500	500,000	62,500	525,000	65,625	$1,215,625
Total	**$62,500**	**$500,000**	**$62,500**	**$525,000**	**$65,625**	**$1,215,625**

Operating Budget Impact

None anticipated at this time.

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

Department Priority

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

Project Description

Design of road improvements needed for marketing of excess right-of-way for economic development purposes and to improve function and safety of the intersection/area.

Relationship to Comprehensive Plan

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

Project Manager

Lee Newland, P.E., City Engineer

Projected Start Date	**Q3 FY 2014**
Projected Completion Date	**Q4 FY 2031**

Projected Schedule

Activity	Projected Date
Land Acquisition/Right-of-Way	Q2 FY 2028
Consultant Engineering	Q4 FY 2028
Construction	Q4 FY 2031

Why Now

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

Financial Summary

Total Project Cost	
Prior Appropriations as of 06/30/2026	$84,582,171
Budget FY 2027	6,636,325
FY 2028 - FY 2031 Planned	2,419,544
Remaining Need	0
Total Project Cost	**$93,638,040**
Local Funding Percentage	**42.4%**

Estimated Debt Service	
Project Total Debt Expenditures	
Principal	$39,495,381
Interest	15,754,061
Total	**$55,249,442**
Estimated Annual Debt Service	**$2,762,472**

Five Year Proposed Appropriations by Activity

Activity	Budget FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Program Period Estimate
Construction	6,636,325	2,419,544	0	0	0	$9,055,869
Total	**$6,636,325**	**$2,419,544**	**$0**	**$0**	**$0**	**$9,055,869**

Five Year Proposed Expenditure Cash Flow Projections

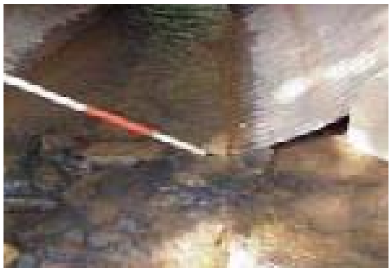
Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Program Period Total
Federal: Grants	3,000,000	2,000,000	5,773,559	0	0	$10,773,559
Local: Pay-As-You-Go	0	0	0	0	1,875,364	$1,875,364
State: Revenue Sharing	0	1,000,000	1,255,279	7,000,000	629,747	$9,885,026
Local: Line of Credit	0	1,000,000	4,255,279	14,998,898	16,839,873	$37,094,050
State: Grants	0	0	1,636,258	6,000,000	600,000	$8,236,258
State: Highway Maintenance (VDOT)	0	0	0	0	360,003	$360,003
Total	**$3,000,000**	**$4,000,000**	**$12,920,375**	**$27,998,898**	**$20,304,987**	**$68,224,260**

Operating Budget Impact

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

14.65 acres of land with a value of $10 million used for Right-of-Way was transferred to the City by VDOT (shown in project funding). Total project cost = $93,638,040.

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



Department Priority

Project has legal or regulatory mandate; Project has State and/or Federal funding

Project Description

Continuing program for major repairs, replacements and upgrades to a deteriorating storm drainage system within city streets.

Relationship to Comprehensive Plan

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

Project Manager

Lee Newland, P.E., City Engineer

Projected Start Date	**Continuing**
Projected Completion Date	**Continuing**

Projected Schedule	
Activity	**Projected Date**
Construction	Continuing

Why Now

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

Financial Summary

Total Project Cost	
Prior Appropriations as of 06/30/2026	Continuing
Budget FY 2027	162,500
FY 2028 - FY 2031 Planned	763,300
Remaining Need	Continuing
Total Project Cost	**Continuing**
Local Funding Percentage	**0%**

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

Five Year Proposed Appropriations by Activity

Activity	Budget FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Program Period Estimate
Construction	162,500	177,000	186,000	195,300	205,000	$925,800
Total	**$162,500**	**$177,000**	**$186,000**	**$195,300**	**$205,000**	**$925,800**

Five Year Proposed Expenditure Cash Flow Projections

Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Program Period Total
State: Highway Maintenance (VDOT)	162,500	177,000	186,000	195,300	205,000	$925,800
Total	**$162,500**	**$177,000**	**$186,000**	**$195,300**	**$205,000**	**$925,800**

Operating Budget Impact

Reduction in repairs to old system.

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

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

Project Description
Program is designed to overlay and maintain city streets in a safe and acceptable condition for general public use.

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

Project Manager
Timyarn Benjamin, Construction Coordinator

Projected Start Date	**Continuing**
Projected Completion Date	**Continuing**

Projected Schedule	
Activity	**Projected Date**
Construction	Continuing

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

Financial Summary

Total Project Cost	
Prior Appropriations as of 06/30/2026	Continuing
Budget FY 2027	3,318,764
FY 2028 - FY 2031 Planned	18,368,343
Remaining Need	Continuing
Total Project Cost	**Continuing**
Local Funding Percentage	**0%**

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

Five Year Proposed Appropriations by Activity

Activity	Budget FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Program Period Estimate
Construction	3,318,764	3,565,577	4,472,135	4,919,348	5,411,283	$21,687,107
Total	**$3,318,764**	**$3,565,577**	**$4,472,135**	**$4,919,348**	**$5,411,283**	**$21,687,107**

Five Year Proposed Expenditure Cash Flow Projections

Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Program Period Total
State: Highway Maintenance (VDOT)	3,318,764	3,565,577	4,472,135	4,919,348	5,411,283	$21,687,107
Total	**$3,318,764**	**$3,565,577**	**$4,472,135**	**$4,919,348**	**$5,411,283**	**$21,687,107**

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

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

Department Priority
Project has legal or regulatory mandate; Project supports essential services

Project Description
Maintenance improvements to Timberlake Road Bridge - East Bound lanes.

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

Project Manager
Lee Newland, P.E., City Engineer

Projected Start Date	**Q1 FY 2029**
Projected Completion Date	**Q4 FY 2030**

Projected Schedule

Activity	Projected Date
Consultant Engineering	Q4 FY 2029
Construction	Q4 FY 2030

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

Financial Summary

Total Project Cost	
Prior Appropriations as of 06/30/2026	$0
Budget FY 2027	0
FY 2028 - FY 2031 Planned	11,200,000
Remaining Need	0
Total Project Cost	**$11,200,000**
Local Funding Percentage	**100.0%**

Estimated Debt Service	
Project Total Debt Expenditures	
Principal	$11,200,000
Interest	4,467,497
Total	**$15,667,497**
Estimated Annual Debt Service	**$783,375**

Five Year Proposed Appropriations by Activity

Activity	Budget FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Program Period Estimate
Consultant Engineering	0	0	1,200,000	0	0	$1,200,000
Construction	0	0	0	10,000,000	0	$10,000,000
Total	**$0**	**$0**	**$1,200,000**	**$10,000,000**	**$0**	**$11,200,000**

Five Year Proposed Expenditure Cash Flow Projections

Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Program Period Total
Local: Line of Credit	0	0	1,200,000	10,000,000	0	$11,200,000
Total	**$0**	**$0**	**$1,200,000**	**$10,000,000**	**$0**	**$11,200,000**

Operating Budget Impact
None anticipated at this time.

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

Department Priority

Project has legal or regulatory mandate; Project supports essential services

Project Description

Maintenance improvements to Timberlake Road Bridge - West Bound lanes.

Relationship to Comprehensive Plan

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

Project Manager

Lee Newland, P.E., City Engineer

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

Projected Schedule

Activity	Projected Date
Consultant Engineering	Q3 FY 2028
Construction	Q4 FY 2029

Why Now

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

Financial Summary

Total Project Cost	
Prior Appropriations as of 06/30/2026	$0
Budget FY 2027	0
FY 2028 - FY 2031 Planned	10,749,375
Remaining Need	0
Total Project Cost	**$10,749,375**
Local Funding Percentage	**100.0%**

Estimated Debt Service	
Project Total Debt Expenditures	
Principal	$10,749,375
Interest	4,287,750
Total	**$15,037,125**
Estimated Annual Debt Service	**$751,856**

Five Year Proposed Appropriations by Activity

Activity	Budget FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Program Period Estimate
Consultant Engineering	0	1,102,500	0	0	0	$1,102,500
Construction	0	0	9,646,875	0	0	$9,646,875
Total	**$0**	**$1,102,500**	**$9,646,875**	**$0**	**$0**	**$10,749,375**

Five Year Proposed Expenditure Cash Flow Projections

Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Program Period Total
Local: Line of Credit	0	1,102,500	9,646,875	0	0	$10,749,375
Total	**$0**	**$1,102,500**	**$9,646,875**	**$0**	**$0**	**$10,749,375**

Operating Budget Impact

None anticipated at this time.

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

Department Priority

Project supports essential services

Project Description

Roadway improvements per STARS Study completed by VDOT:
1) Crossover improvements at:
   a) Middleview Street
   b) 7300 block of Timberlake Road
   c) 7500 block of Timberlake Road
2) Intersection improvements at:
   a) Old Graves Mill Road
   b) Wood Road area

Relationship to Comprehensive Plan

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

Project Manager

Lee Newland, P.E., City Engineer

Projected Start Date	**Q1 FY 2031**
Projected Completion Date	**Q2 FY 2036**

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

Why Now

To improve safety and efficiency on Timberlake Road.

Financial Summary

Total Project Cost	
Prior Appropriations as of 06/30/2026	$0
Budget FY 2027	0
FY 2028 - FY 2031 Planned	472,500
Remaining Need	29,927,500
Total Project Cost	**$30,400,000**
Local Funding Percentage	**100.0%**

Estimated Debt Service	
Project Total Debt Expenditures	
Principal	$30,400,000
Interest	12,126,063
Total	**$42,526,063**
Estimated Annual Debt Service	**$2,126,303**

Five Year Proposed Appropriations by Activity

Activity	Budget FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Program Period Estimate
Consultant Engineering	0	0	0	0	472,500	$472,500
Total	**$0**	**$0**	**$0**	**$0**	**$472,500**	**$472,500**

Five Year Proposed Expenditure Cash Flow Projections

Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Program Period Total
Local: Line of Credit	0	0	0	0	472,500	$472,500
Total	**$0**	**$0**	**$0**	**$0**	**$472,500**	**$472,500**

Operating Budget Impact

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

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

Project Title	Project Number	Service Area
Traffic Signal at Enterprise and Duncraig	T0399	Transportation
Location	**Project Type**	**Department**
Enterprise Dr. at Duncraig Dr.	New	Public Works

Department Priority
Project supports essential services

Project Description
Install new traffic signal with pedestrian features at existing intersection.

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

Project Manager
Lee Newland, P.E., City Engineer

Projected Start Date	**Q1 FY 2026**
Projected Completion Date	**Q3 FY 2028**

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

Why Now
A new signal is needed due to increased traffic counts expected from anticipated new development in Wyndhurst. Based on the timing of this project there is potential for the developer to assist in the cost of the signal.

Financial Summary

Total Project Cost	
Prior Appropriations as of 06/30/2026	$45,000
Budget FY 2027	1,235,726
FY 2028 - FY 2031 Planned	0
Remaining Need	0
Total Project Cost	**$1,280,726**
Local Funding Percentage	**100.0%**

Estimated Debt Service	
Project Total Debt Expenditures	
Principal	$1,280,726
Interest	510,861
Total	**$1,791,587**
Estimated Annual Debt Service	**$89,579**

Five Year Proposed Appropriations by Activity

Activity	Budget FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Program Period Estimate
Land Acquisition/Right-of-Way	63,600	0	0	0	0	$63,600
Construction	1,172,126	0	0	0	0	$1,172,126
Total	**$1,235,726**	**$0**	**$0**	**$0**	**$0**	**$1,235,726**

Five Year Proposed Expenditure Cash Flow Projections

Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Program Period Total
Local: Line of Credit	745,500	490,226	0	0	0	$1,235,726
Total	**$745,500**	**$490,226**	**$0**	**$0**	**$0**	**$1,235,726**

Operating Budget Impact
None anticipated at this time.

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

Department Priority
Project has legal or regulatory mandate; Project supports essential services

Project Description
Replace or upgrade existing sub-standard traffic signals throughout the city by converting from span-wire to mast arms to improve operation and maintenance. Priority list includes the intersections of Memorial Avenue and Oakley Avenue, Fort Avenue and Wadsworth Street, and Memorial Avenue and Eldon Street.

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

Project Manager
Lee Newland, P.E., City Engineer

Projected Start Date	**Continuing**
Projected Completion Date	**Continuing**

Projected Schedule	
Activity	**Projected Date**
Consultant Engineering	Continuing
Construction	Continuing

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

Financial Summary

Total Project Cost	
Prior Appropriations as of 06/30/2026	Continuing
Budget FY 2027	874,000
FY 2028 - FY 2031 Planned	2,807,750
Remaining Need	Continuing
Total Project Cost	**Continuing**
Local Funding Percentage	**0%**

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

Five Year Proposed Appropriations by Activity

Activity	Budget FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Program Period Estimate
Consultant Engineering	68,750	75,625	83,200	91,500	100,650	$419,725
Construction	805,250	529,375	582,300	640,500	704,600	$3,262,025
Total	**$874,000**	**$605,000**	**$665,500**	**$732,000**	**$805,250**	**$3,681,750**

Five Year Proposed Expenditure Cash Flow Projections

Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Program Period Total
State: Highway Maintenance (VDOT)	874,000	605,000	665,500	732,000	805,250	$3,681,750
Total	**$874,000**	**$605,000**	**$665,500**	**$732,000**	**$805,250**	**$3,681,750**

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

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

Department Priority

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

Project Description

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

Relationship to Comprehensive Plan

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

Project Manager

Lee Newland, P.E., City Engineer

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

Projected Schedule

Activity	Projected Date
Land Acquisition/Right-of-Way	Q2 FY 2027
Consultant Engineering	Q2 FY 2029
Construction	Q4 FY 2031

Why Now

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

Financial Summary

Total Project Cost	
Prior Appropriations as of 06/30/2026	$27,080
Budget FY 2027	0
FY 2028 - FY 2031 Planned	10,662,003
Remaining Need	0
Total Project Cost	**$10,689,083**
Local Funding Percentage	**4.4%**

Estimated Debt Service	
Project Total Debt Expenditures	
Principal	$466,148
Interest	185,939
Total	**$652,087**
Estimated Annual Debt Service	**$32,604**

Five Year Proposed Appropriations by Activity

Activity	Budget FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Program Period Estimate
Consultant Engineering (VDOT)	0	1,000,000	0	0	0	$1,000,000
Construction (VDOT)	0	8,783,867	0	0	0	$8,783,867
Construction	0	0	878,136	0	0	$878,136
Total	**$0**	**$9,783,867**	**$878,136**	**$0**	**$0**	**$10,662,003**

Five Year Proposed Expenditure Cash Flow Projections

Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Program Period Total
Federal: Grants (VDOT)	0	0	0	0	0	$0
Local: Line of Credit	0	0	0	0	439,068	$439,068
State: Revenue Sharing	0	0	0	0	439,068	$439,068
Total	**$0**	**$0**	**$0**	**$0**	**$878,136**	**$878,136**

Operating Budget Impact

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

This project will be administered by VDOT, but the City had to apply for the Federal grants; thus, it is technically a City of Lynchburg project, and not all dollars will flow through the City's books.
This project detail page is included in the CIP to show that the City applied for Federal Grant funding. Due to VDOT administering the project, the City will only record the Revenue Share and LOC appropriations. The Revenue Share and LOC appropriation amounts are only included in the Summary of Appropriations.

Project Title	Project Number	Service Area
Wards Ferry Road/Atlanta Avenue Turn Lanes	T0378	Transportation
Location	**Project Type**	**Department**
Wards Ferry Road at Atlanta Ave.	New	Public Works

Department Priority

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

Project Description

Widen Wards Ferry Road; install turn lanes onto Atlanta Avenue.

Relationship to Comprehensive Plan

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

Project Manager

Lee Newland, P.E., City Engineer

Projected Start Date	**Q2 FY 2024**
Projected Completion Date	**Q4 FY 2028**

Projected Schedule

Activity	Projected Date
Land Acquisition/Right-of-Way	Q3 FY 2027
Consultant Engineering	Q4 FY 2027
Construction	Q4 FY 2028

Why Now

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

Financial Summary

Total Project Cost	
Prior Appropriations as of 06/30/2026	$2,937,015
Budget FY 2027	779,018
FY 2028 - FY 2031 Planned	0
Remaining Need	0
Total Project Cost	**$3,716,033**
Local Funding Percentage	**50.0%**

Estimated Debt Service	
Project Total Debt Expenditures	
Principal	$1,858,017
Interest	741,132
Total	**$2,599,149**
Estimated Annual Debt Service	**$129,957**

Five Year Proposed Appropriations by Activity

Activity	Budget FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Program Period Estimate
Construction	779,018	0	0	0	0	$779,018
Total	**$779,018**	**$0**	**$0**	**$0**	**$0**	**$779,018**

Five Year Proposed Expenditure Cash Flow Projections

Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Program Period Total
Local: Line of Credit	1,258,017	544,689	0	0	0	$1,802,706
State: Revenue Sharing	1,258,016	544,689	0	0	0	$1,802,705
Total	**$2,516,033**	**$1,089,378**	**$0**	**$0**	**$0**	**$3,605,411**

Operating Budget Impact

None anticipated at this time.

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

Department Priority
Project supports essential services

Project Description
Improved pedestrian accommodations at intersection.

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

Project Manager
Lee Newland, P.E., City Engineer

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

Projected Schedule	
Activity	**Projected Date**
Consultant Engineering	Q3 FY 2031
Construction	Q4 FY 2031

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

Financial Summary

Total Project Cost	
Prior Appropriations as of 06/30/2026	$0
Budget FY 2027	0
FY 2028 - FY 2031 Planned	500,000
Remaining Need	0
Total Project Cost	**$500,000**
Local Funding Percentage	**100.0%**

Estimated Debt Service	
Project Total Debt Expenditures	
Principal	$500,000
Interest	199,442
Total	**$699,442**
Estimated Annual Debt Service	**$34,972**

Five Year Proposed Appropriations by Activity

Activity	Budget FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Program Period Estimate
Consultant Engineering	0	0	0	0	50,000	$50,000
Construction	0	0	0	0	450,000	$450,000
Total	**$0**	**$0**	**$0**	**$0**	**$500,000**	**$500,000**

Five Year Proposed Expenditure Cash Flow Projections

Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Program Period Total
Local: Line of Credit	0	0	0	0	500,000	$500,000
Total	**$0**	**$0**	**$0**	**$0**	**$500,000**	**$500,000**

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

Project Title	Project Number	Service Area
Wiggington Road Intersection Improvements	To Be Assigned	Transportation
Location	**Project Type**	**Department**
Wiggington Road at Old Forest Road	New	Public Works

Department Priority

Project supports essential services

Project Description

Improve intersection by widening and lengthening turn lanes for better flow and less decay.

Relationship to Comprehensive Plan

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

Project Manager

Lee Newland, P.E., City Engineer

Projected Start Date	**Q1 FY 2027**
Projected Completion Date	**Q2 FY 2030**

Projected Schedule	
Activity	**Projected Date**
Land Acquisition/Right-of-Way	Q1 FY 2029
Consultant Engineering	Q1 FY 2029
Construction	Q2 FY 2030

Why Now

A new, large development requires roadway improvements.

Financial Summary

Total Project Cost	
Prior Appropriations as of 06/30/2026	$0
Budget FY 2027	221,431
FY 2028 - FY 2031 Planned	2,413,951
Remaining Need	0
Total Project Cost	**$2,635,382**
Local Funding Percentage	**86.0%**

Estimated Debt Service	
Project Total Debt Expenditures	
Principal	$2,265,203
Interest	903,552
Total	**$3,168,755**
Estimated Annual Debt Service	**$158,438**

Five Year Proposed Appropriations by Activity

Activity	Budget FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Program Period Estimate
Land Acquisition/Right-of-Way	0	329,573	0	0	0	$329,573
Consultant Engineering	221,431	0	0	0	0	$221,431
Construction	0	0	1,714,199	0	0	$1,714,199
Developer Contribution	0	0	370,179	0	0	$370,179
Total	**$221,431**	**$329,573**	**$2,084,378**	**$0**	**$0**	**$2,635,382**

Five Year Proposed Expenditure Cash Flow Projections

Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Program Period Total
Local: Line of Credit	120,431	230,573	1,242,188	672,011	0	$2,265,203
Other: Developer Contribution	0	0	0	370,179	0	$370,179
Total	**$120,431**	**$230,573**	**$1,242,188**	**$1,042,190**	**$0**	**$2,635,382**

Operating Budget Impact

None anticipated at this time.

Planned Projects Beyond FY 2031

Project Title	Planned Total Project Cost
Atlanta Avenue Multi-Use Path	$4,995,000
Campbell Avenue Improvements at Mayflower Drive and Route 460 Ramps (SmartScale)	29,400,000
Campbell Avenue Improvements at Kemper Street (SmartScale)	15,900,000
Displaced Left Turn from Route 501 Ramp to LU Drive/CVCC Campus Drive (SmartScale)	35,600,000
Forest Brook Road Realignment, Phase II	10,597,500
Graves Mill Road at Route 501 S Ramp Modifications	6,375,000
Graves Mill Road/Expressway Interchange Improvements	35,100,000
Improvements to Ramp at Route 501 and Wiggington Road	854,904
James River Parkway	135,000,000
Jefferson Ridge Parkway Extension	67,500,000
Lakeside Drive/Murrell Road Roundabout	9,112,500
Leesville Road Pedestrian Improvements	12,555,000
Liberty Mountain Drive Improvements	TBD
Lynchburg Expressway/Grace Street Interchange Improvements	3,037,500
Lynchburg Expressway/Odd Fellows Road Interchange Improvements	10,462,500
Main Street/Church Street/Rivermont Avenue Alignment Improvements	16,200,000
Old Graves Mill Road Improvements from Robin Drive to Bridge over Railroad	12,555,000
Pleasant Valley Improvements	14,850,000
Roundabout at VES Road and Rivermont Avenue	17,887,500
Timberlake Road Interchange Improvements at Expressway	54,000,000
Tyreeanna Improvements	20,000,000
Wards Ferry Road Bike/Pedestrian Improvements	10,260,000
Wards Road Improvements	54,000,000
Total	**$405,244,904**

Five-Year Proposed Appropriations

Project Title	Appropriations Through 06/30/2026	Budget FY 2027	FY 2028 - 2031 Planned	Five-Year Estimated Net Cost	Estimated Cost Beyond Program Period	Total Accumulated Project Cost
Economic Development						
Downtown Development	Continuing	100,000	510,500	610,500	Continuing	Continuing
Future Streetscape Improvements Downtown	Continuing	2,850,000	8,936,000	11,786,000	17,085,000	Continuing
Ivy Creek Innovation Park - Sites A and B Development	5,650,000	4,350,000	9,170,000	13,520,000	0	19,170,000
Property Toolkit	Continuing	800,000	3,600,000	4,400,000	Continuing	Continuing
Street and Utility Extensions to Promote Economic Development	Continuing	250,000	1,000,000	1,250,000	Continuing	Continuing
Total Proposed FY 2027 - 2031 CIP	**$5,650,000**	**$8,350,000**	**$23,216,500**	**$31,566,500**	**$17,085,000**	**$19,170,000**

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

Department Priority

Project contributes to the generation of new revenue

Project Description

Beginning in FY 2002, City Council committed to invest $1.0 million per year for downtown development. This project provides funding to maintain the amenities added to improve the pedestrian experience - street trees, landscaping, benches, trash receptacles, signage, etc.

Relationship to Comprehensive Plan

Chapter 8, Page 8.5, Goal 3, Objective 3.A: Concentrate on improving and expanding retail businesses, street-level activities, and streetscape environments.

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

Project Manager

Cheree Taylor, Construction Manager

Projected Start Date	**Continuing**
Projected Completion Date	**Continuing**

Projected Schedule	
Activity	**Projected Date**
Consultant Engineering	Continuing
Construction	Continuing

Why Now

With Council's investment in revitalizing downtown, on-going maintenance is necessary in order for the area to continue to be a destination for visitors and an asset to the community.

Financial Summary

Total Project Cost	
Prior Appropriations as of 06/30/2026	Continuing
Budget FY 2027	100,000
FY 2028 - FY 2031 Planned	510,500
Remaining Need	Continuing
Total Project Cost	**Continuing**
Local Funding Percentage	**100.0%**

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

Five Year Proposed Appropriations by Activity

Activity	Budget FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Program Period Estimate
Construction	100,000	110,000	121,000	133,100	146,400	$610,500
Total	**$100,000**	**$110,000**	**$121,000**	**$133,100**	**$146,400**	**$610,500**

Five Year Proposed Expenditure Cash Flow Projections

Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Program Period Total
Local: Pay-As-You-Go	100,000	110,000	121,000	133,100	146,400	$610,500
Total	**$100,000**	**$110,000**	**$121,000**	**$133,100**	**$146,400**	**$610,500**

Operating Budget Impact

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

Downtown Development

Fiscal Year	Project	Consultant Engineering	Construction	Annual Total
	Maintenance of Downtown Enhancements	$0	$100,000	$100,000
2027	**Sub-Totals**	**$0**	**$100,000**	**$100,000**
	Maintenance of Downtown Enhancements	$0	$110,000	$110,000
2028	**Sub-Totals**	**$0**	**$110,000**	**$110,000**
	Maintenance of Downtown Enhancements	$0	$121,000	$121,000
2029	**Sub-Totals**	**$0**	**$121,000**	**$121,000**
	Maintenance of Downtown Enhancements	$0	$133,100	$133,100
2030	**Sub-Totals**	**$0**	**$133,100**	**$133,100**
	Maintenance of Downtown Enhancements	$0	$146,400	$146,400
2031	**Sub-Totals**	**$0**	**$146,400**	**$146,400**
Grand Totals		**$0**	**$610,500**	**$610,500**

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

Department Priority

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

Project Description

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

Relationship to Comprehensive Plan

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

Project Manager

Cheree Taylor, Construction Manager

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

Projected Schedule

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

Why Now

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

Financial Summary

Total Project Cost	
Prior Appropriations as of 06/30/2026	Continuing
Budget FY 2027	2,850,000
FY 2028 - FY 2031 Planned	8,936,000
Remaining Need	17,085,000
Total Project Cost	**Continuing**
Local Funding Percentage	**100.0%**

Estimated Debt Service	
Project Total Debt Expenditures	
Principal	$28,871,000
Interest	11,516,170
Total	**$40,387,170**
Estimated Annual Debt Service	**$2,019,358**

Five Year Proposed Appropriations by Activity

Activity	Budget FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Program Period Estimate
Consultant Engineering	0	936,000	0	1,000,000	0	$1,936,000
Construction	2,600,000	0	2,750,000	0	3,500,000	$8,850,000
Contingency	250,000	0	250,000	0	500,000	$1,000,000
Total	**$2,850,000**	**$936,000**	**$3,000,000**	**$1,000,000**	**$4,000,000**	**$11,786,000**

Five Year Proposed Expenditure Cash Flow Projections

Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Program Period Total
Local: Line of Credit	2,850,000	936,000	3,000,000	1,000,000	4,000,000	$11,786,000
Total	**$2,850,000**	**$936,000**	**$3,000,000**	**$1,000,000**	**$4,000,000**	**$11,786,000**

Operating Budget Impact

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

Project Title	Project Number	Service Area
Ivy Creek Innovation Park - Sites A and B Development	E0029	Economic Development
Location	**Project Type**	**Department**
Ivy Creek Innovation Park	New	Economic Development

Department Priority

Project contributes to the generation of new revenue

Project Description

This project will result in opening two sites for industrial development in the Ivy Creek Innovation Park. Funds appropriated cover onsite infrastructure construction and permitting for road, water, sewer access, and cover mass grading, permitting and construction documents. Funds requested in FY 2027-2028 include mass grading construction. Together Sites A and B are 64 acres; Site A can accommodate a building of up to 600,000 square feet. Site B can accommodate one building of up to 50,000 square feet and another of 20,000 square feet.

Relationship to Comprehensive Plan

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

Project Manager

Marjette Upshur, Director of Economic Development and Tourism

Projected Start Date	**Q1 FY 2024**
Projected Completion Date	**Q2 FY 2029**

Projected Schedule

Activity	Projected Date
Consultant Engineering	Q4 FY 2026
Construction	Q2 FY 2029

Why Now

The City's economic growth is limited by a shortage of development-ready industrial sites, restricting business expansion and new investment. To stay competitive, we must act now to meet market demand and attract high-quality employers. The Virginia Economic Development Partnership (VEDP) has designated these sites as prime for investment, and business interest is surging following a comprehensive master plan.
With due diligence complete and road construction set to begin within six months, delaying infrastructure improvements would slow momentum and increase costs. By investing now, Lynchburg leverages State funding, accelerates site readiness, and strengthens its position as a premier destination for industrial growth, job creation, and long-term economic success.

Financial Summary

Total Project Cost	
Prior Appropriations as of 06/30/2026	$5,650,000
Budget FY 2027	4,350,000
FY 2028 - FY 2031 Planned	9,170,000
Remaining Need	0
Total Project Cost	**$19,170,000**
Local Funding Percentage	**74.7%**

Estimated Debt Service	
Project Total Debt Expenditures	
Principal	$13,800,000
Interest	5,504,594
Total	**$19,304,594**
Estimated Annual Debt Service	**$965,230**

Five Year Proposed Appropriations by Activity

Activity	Budget FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Program Period Estimate
Consultant Engineering	350,000	0	170,000	0	0	$520,000
Construction	4,000,000	4,400,000	4,600,000	0	0	$13,000,000
Total	**$4,350,000**	**$4,400,000**	**$4,770,000**	**$0**	**$0**	**$13,520,000**

Five Year Proposed Expenditure Cash Flow Projections

Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Program Period Total
Local: Pay-As-You-Go	350,000	0	170,000	0	0	$520,000
Local: Line of Credit	3,000,000	4,400,000	4,600,000	0	0	$12,000,000
State: Economic Development Access (VDOT)	850,000	0	0	0	0	$850,000
State: VBRSP Grant (VEDP)	4,000,000	0	0	0	0	$4,000,000
Total	**$8,200,000**	**$4,400,000**	**$4,770,000**	**$0**	**$0**	**$17,370,000**

Operating Budget Impact

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

The Economic Development Authority of the City of Lynchburg was awarded a $4,000,000 grant from the Virginia Business Ready Sites Program for construction. Also received a $850,000 grant in 2025 from VDOT named Economic Development Access.

Project Title	Project Number	Service Area
Property Toolkit	E0030/E0031	Economic Development
Location	**Project Type**	**Department**
Citywide	New	Various

Department Priority

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

Project Description

The project would provide funding for demolition of condemned buildings to eliminate blighted conditions, improve public safety, and support strong neighborhoods. A Housing Trust Fund would also be created to remove barriers for redevelopment and create opportunities for much needed affordable and market-based housing. Demolition funding expands every other year allowing commercial properties to be addressed as well.

Relationship to Comprehensive Plan

A primary goal of the Comprehensive Plan is to improve the livability of the city's neighborhoods through conservation, stabilization and revitalization. Residents continue to invest time and energy to improve their neighborhoods and homes, yet some owners have allowed their properties to deteriorate leading to blighted and unsafe conditions. The Plan recommends the City take an active role in encouraging the improvement of older housing through loans and/or tax abatements/credits that make renovations more feasible. The plan also recommends expanding programs to encourage owners to fix up deteriorated property, enforcing code regulations, demolishing dilapidated structures and waiving demolition fees and liens for redevelopment projects.

Project Manager

Keith Wright, Neighborhood Services Manager

Projected Start Date	**Continuing**
Projected Completion Date	**Continuing**

Projected Schedule

Activity	Projected Date
Construction	Continuing
Miscellaneous	Continuing

Why Now

The City has approximately three hundred (300) condemned structures. The majority of the condemned structures are located within the older parts of the city. While the City has been making progress through the use of the Derelict Program and City-funded demolitions, current funding levels do not adequately address the need. The City funds three (3) to four (4) demolitions per year and as properties become compliant, unfortunately others are added to take their place. Removing blighted structures or facilitating their redevelopment will improve public safety and create opportunities for affordable and market-based housing.

Financial Summary

Total Project Cost	
Prior Appropriations as of 06/30/2026	Continuing
Budget FY 2027	800,000
FY 2028 - FY 2031 Planned	3,600,000
Remaining Need	Continuing
Total Project Cost	**Continuing**
Local Funding Percentage	**100.0%**

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

Five Year Proposed Appropriations by Activity

Activity	Budget FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Program Period Estimate
Construction	300,000	500,000	300,000	500,000	300,000	$1,900,000
Miscellaneous	500,000	500,000	500,000	500,000	500,000	$2,500,000
Total	**$800,000**	**$1,000,000**	**$800,000**	**$1,000,000**	**$800,000**	**$4,400,000**

Five Year Proposed Expenditure Cash Flow Projections

Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Program Period Total
Local: Pay-As-You-Go	800,000	1,000,000	800,000	1,000,000	800,000	$4,400,000
Total	**$800,000**	**$1,000,000**	**$800,000**	**$1,000,000**	**$800,000**	**$4,400,000**

Operating Budget Impact

Possible Additional Staffing Requirements for Housing Component

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

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

Project Description
Plans for and/or construction of streets, water and sewer lines, and/or other amenity improvements to drive revenue and support private investment and site development throughout the city.

Relationship to Comprehensive Plan
Chapter 3, Page 24, ED-3.1 Review and amend existing or implement new City policies to maximize economic development potential.

Project Manager
Marjette Upshur, Director of Economic Development and Tourism

Projected Start Date	**Continuing**
Projected Completion Date	**Continuing**

Projected Schedule	
Activity	**Projected Date**
Contributions	Continuing

Why Now

The City's ability to attract and retain businesses starts with modern infrastructure. Without ready streets, water, and sewer extensions, development sites remain unusable, pushing businesses elsewhere. Other localities are investing - Lynchburg must stay competitive.
By funding infrastructure now, we can:

- Accelerate private investment – Businesses choose cities ready for development, not years of delays
- Increase tax revenue – Infrastructure drives business expansion, job creation, and property taxes.
- Reduce future costs – Construction expenses continue to rise; waiting only makes projects more expensive.
- Leverage state and federal funding – Many grants require shovel-ready sites.

Investing today ensures Lynchburg competes for high-wage jobs, attracts new industries, and strengthens our economy.

Financial Summary

Total Project Cost	
Prior Appropriations as of 06/30/2026	Continuing
Budget FY 2027	250,000
FY 2028 - FY 2031 Planned	1,000,000
Remaining Need	Continuing
Total Project Cost	**Continuing**
Local Funding Percentage	**100.0%**

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

Five Year Proposed Appropriations by Activity

Activity	Budget FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Program Period Estimate
Contributions	250,000	250,000	250,000	250,000	250,000	$1,250,000
Total	**$250,000**	**$250,000**	**$250,000**	**$250,000**	**$250,000**	**$1,250,000**

Five Year Proposed Expenditure Cash Flow Projections

Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Program Period Total
Local: Pay-As-You-Go	250,000	250,000	250,000	250,000	250,000	$1,250,000
Total	**$250,000**	**$250,000**	**$250,000**	**$250,000**	**$250,000**	**$1,250,000**

Operating Budget Impact
None anticipated at this time.

Five-Year Proposed Appropriations

Project Title	Appropriations Through 06/30/2026	Budget FY 2027	FY 2028 - 2031 Planned	Five-Year Estimated Net Cost	Estimated Cost Beyond Program Period	Total Accumulated Project Cost
Parks and Recreation						
Allen-Morrison Site Assessment/Design	0	0	250,000	250,000	0	250,000
Armstrong Athletic Field Improvements	0	0	750,000	750,000	0	750,000
Art Studio Renovation	0	0	575,000	575,000	0	575,000
Athletic Field Maintenance	Continuing	262,278	1,335,000	1,597,278	Continuing	Continuing
City Stadium - Scoreboard/Visitor's Side	0	0	1,000,000	1,000,000	0	1,000,000
Community Park Investment Fund	Continuing	0	200,000	200,000	Continuing	Continuing
Creekside Trail Reconstruction/Flood-Damage Repair	600,234	300,000	0	300,000	0	900,234
Fairview Park Improvements	0	0	750,000	750,000	0	750,000
Fireman Fountain Restoration	25,000	0	250,000	250,000	0	275,000
General Park Maintenance	Continuing	315,000	1,210,000	1,525,000	Continuing	Continuing
General Park Security Improvements	Continuing	0	400,000	400,000	Continuing	Continuing
Heritage Park Improvements	975,000	750,000	0	750,000	0	1,725,000
Jefferson Park: Phase 2	0	0	150,000	150,000	1,000,000	1,150,000
Lynchburg Community Market Renovations	922,500	0	165,000	165,000	3,600,000	4,687,500
Miller Park Playground Replacement	0	350,000	0	350,000	0	350,000
Parks and Trails Paving and Lighting	Continuing	355,000	959,000	1,314,000	Continuing	Continuing
Parks Tree Replacement Program	Continuing	0	100,000	100,000	Continuing	Continuing
Perrymont Park Renovation	322,000	350,000	0	350,000	0	672,000
Riverside Park Master Plan Implementation	0	0	575,000	575,000	0	575,000
Sandusky Park Athletic Field Renovations	0	0	300,000	300,000	0	300,000
Sustainable Infrastructure Program	Continuing	0	490,000	490,000	Continuing	Continuing
Templeton Senior Center Renovations	0	0	475,000	475,000	0	475,000
Total Proposed FY 2027 - 2031 CIP	**$2,844,734**	**$2,682,278**	**$9,934,000**	**$12,616,278**	**$4,600,000**	**$14,434,734**

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

Department Priority

Project required to support important but not essential services

Project Description

Allen-Morrison has had extensive site remediation from its past use. A conceptual plan has been completed to develop the site into a City park. This funding is to expand and update the master plan and begin the implementation of developing the site.

Relationship to Comprehensive Plan

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

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

Project Manager

Wyatt Woody, Director of Parks and Recreation

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

Projected Schedule

Activity	Projected Date
Architectural Services (Contractual)	Q3 FY 2028

Why Now

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

Financial Summary

Total Project Cost	
Prior Appropriations as of 06/30/2026	$0
Budget FY 2027	0
FY 2028 - FY 2031 Planned	250,000
Remaining Need	0
Total Project Cost	**$250,000**
Local Funding Percentage	**100.0%**

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

Five Year Proposed Appropriations by Activity

Activity	Budget FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Program Period Estimate
Architectural Services (Contractual)	0	200,000	0	0	0	$200,000
Contingency	0	50,000	0	0	0	$50,000
Total	**$0**	**$250,000**	**$0**	**$0**	**$0**	**$250,000**

Five Year Proposed Expenditure Cash Flow Projections

Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Program Period Total
Local: Pay-As-You-Go	0	250,000	0	0	0	$250,000
Total	**$0**	**$250,000**	**$0**	**$0**	**$0**	**$250,000**

Operating Budget Impact

None anticipated at this time.

Project Title	Project Number	Service Area
Armstrong Athletic Field Improvements	To Be Assigned	Parks and Recreation
Location	**Project Type**	**Department**
Armstrong Place	New	Parks and Recreation

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

Project Description
Renovate the current field at Armstrong Place to fully support athletic play, including regrading and installation of irrigation and an athletic playing surface.

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

Project Manager
Howard Covey, Parks Services Manager

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

Projected Schedule	
Activity	**Projected Date**
Consultant Engineering	Q1 FY 2030
Construction	Q3 FY 2030

Why Now
The City has a shortage of multiuse playing fields for youth and adult sports. This field, which is currently unofficially used by various groups for pickup play, could be used throughout the year for various sports, both adult and youth, and would help alleviate the shortage.

Financial Summary

Total Project Cost	
Prior Appropriations as of 06/30/2026	$0
Budget FY 2027	0
FY 2028 - FY 2031 Planned	750,000
Remaining Need	0
Total Project Cost	**$750,000**
Local Funding Percentage	**100.0%**

Estimated Debt Service	
Project Total Debt Expenditures	
Principal	$750,000
Interest	299,163
Total	**$1,049,163**
Estimated Annual Debt Service	**$52,458**

Five Year Proposed Appropriations by Activity

Activity	Budget FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Program Period Estimate
Consultant Engineering	0	0	0	150,000	0	$150,000
Construction	0	0	0	600,000	0	$600,000
Total	**$0**	**$0**	**$0**	**$750,000**	**$0**	**$750,000**

Five Year Proposed Expenditure Cash Flow Projections

Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Program Period Total
Local: Line of Credit	0	0	0	750,000	0	$750,000
Total	**$0**	**$0**	**$0**	**$750,000**	**$0**	**$750,000**

Operating Budget Impact
None anticipated at this time.

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

Department Priority

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

Project Description

Jackson Heights Art Studio Renovation project funding is for professional design, updates to existing facilities, and expansion of additional square footage either through an addition to existing building or separate new building's construction. Currently projecting to start the design/engineering planning in FY 2029 to prepare for construction in FY 2030.

Relationship to Comprehensive Plan

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

Project Manager

Wyatt Woody, Director of Parks and Recreation

Projected Start Date	**Q1 FY 2029**
Projected Completion Date	**Q4 FY 2030**

Projected Schedule	
Activity	**Projected Date**
Architectural Services (Contractual)	Q1 FY 2029
Construction	Q1 FY 2030

Why Now

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

Financial Summary

Total Project Cost	
Prior Appropriations as of 06/30/2026	$0
Budget FY 2027	0
FY 2028 - FY 2031 Planned	575,000
Remaining Need	0
Total Project Cost	**$575,000**
Local Funding Percentage	**100.0%**

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

Five Year Proposed Appropriations by Activity

Activity	Budget FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Program Period Estimate
Architectural Services (Contractual)	0	0	75,000	0	0	$75,000
Construction	0	0	0	500,000	0	$500,000
Total	**$0**	**$0**	**$75,000**	**$500,000**	**$0**	**$575,000**

Five Year Proposed Expenditure Cash Flow Projections

Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Program Period Total
Local: Pay-As-You-Go	0	0	75,000	500,000	0	$575,000
Total	**$0**	**$0**	**$75,000**	**$500,000**	**$0**	**$575,000**

Operating Budget Impact

To be determined during design development phase of project.

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

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

Project Description
Improvements to City-wide athletic fields and amenities. A detailed project list is attached.

Relationship to Comprehensive Plan
Chapter 3, Page 29, PR-2.5 Fully utilize parks, trails and facilities to meet the recreational needs of City residents, placing emphasis on underserved populations.
Chapter 3, Page 37, PFS-1.1 Plan and develop new facilities and/or maintain/renovate existing facilities to meet the City’s needs.

Project Manager
Wyatt Woody, Director of Parks and Recreation

Projected Start Date	**Continuing**
Projected Completion Date	**Continuing**

Projected Schedule

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

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

Financial Summary

Total Project Cost	
Prior Appropriations as of 06/30/2026	Continuing
Budget FY 2027	262,278
FY 2028 - FY 2031 Planned	1,335,000
Remaining Need	Continuing
Total Project Cost	**Continuing**
Local Funding Percentage	**100.0%**

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

Five Year Proposed Appropriations by Activity

Activity	Budget FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Program Period Estimate
Consultant Engineering	0	0	0	0	20,000	$20,000
Construction	252,278	430,000	245,000	225,000	175,000	$1,327,278
Fencing, Lighting, and Signs	0	0	0	0	50,000	$50,000
Contingency	10,000	35,000	50,000	50,000	55,000	$200,000
Total	**$262,278**	**$465,000**	**$295,000**	**$275,000**	**$300,000**	**$1,597,278**

Five Year Proposed Expenditure Cash Flow Projections

Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Program Period Total
Local: Pay-As-You-Go	262,278	465,000	295,000	275,000	300,000	$1,597,278
Total	**$262,278**	**$465,000**	**$295,000**	**$275,000**	**$300,000**	**$1,597,278**

Operating Budget Impact
None anticipated at this time.

Athletic Field Maintenance

Fiscal Year	Project	Consultant Engineering	Construction	Fencing, Lighting, and Signs	Contingency	Annual Total
	Peaks View softball fields 1-7, fence replacement	$0	$200,000	$0	$0	$200,000
	Seeding, aeration and general field maintenance	0	52,278	0	10,000	62,278
2027	**Sub-Totals**	**$0**	**$252,278**	**$0**	**$10,000**	**$262,278**
	Peaks View fields 1-3, 4-7 in-field regrading	$0	$175,000	$0	$25,000	$200,000
	Peaks View softball fields 1-7, fence replacement	0	200,000	0	0	200,000
	Seeding, aeration and general field maintenance	0	55,000	0	10,000	65,000
2028	**Sub-Totals**	**$0**	**$430,000**	**$0**	**$35,000**	**$465,000**
	Miller Park baseball fields; replace/upgrade irrigation system	$0	$125,000	$0	$25,000	$150,000
	Seeding, aeration and general field maintenance	0	120,000	0	25,000	145,000
2029	**Sub-Totals**	**$0**	**$245,000**	**$0**	**$50,000**	**$295,000**
	Miller Park baseball fields; regrade infields	$0	$125,000	$0	$25,000	$150,000
	Seeding, aeration and general field maintenance	0	100,000	0	25,000	125,000
2030	**Sub-Totals**	**$0**	**$225,000**	**$0**	**$50,000**	**$275,000**
	General Field Improvements	$20,000	$100,000	$50,000	$30,000	$200,000
	Seeding, aeration and general field maintenance	0	75,000	0	25,000	100,000
2031	**Sub-Totals**	**$20,000**	**$175,000**	**$50,000**	**$55,000**	**$300,000**
Grand Totals		**$20,000**	**$1,327,278**	**$50,000**	**$200,000**	**$1,597,278**

Project Title	Project Number	Service Area
City Stadium - Scoreboard/Visitor's Side	To Be Assigned	Parks and Recreation
Location	**Project Type**	**Department**
City Stadium (Football)	New	Parks and Recreation

Department Priority

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

Project Description

Renovation of the visitor's side of City Stadium to include improvements for ADA accessibility and the press box, replacement of the score/videoboard and audio system, and other needs as funds allow.

Relationship to Comprehensive Plan

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

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

Project Manager

Wyatt Woody, Director of Parks and Recreation

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

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

Why Now

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

Financial Summary

Total Project Cost	
Prior Appropriations as of 06/30/2026	$0
Budget FY 2027	0
FY 2028 - FY 2031 Planned	1,000,000
Remaining Need	0
Total Project Cost	**$1,000,000**
Local Funding Percentage	**100.0%**

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

Five Year Proposed Appropriations by Activity

Activity	Budget FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Program Period Estimate
Architectural Services (Contractual)	0	75,000	40,000	0	0	$115,000
Construction	0	425,000	460,000	0	0	$885,000
Total	**$0**	**$500,000**	**$500,000**	**$0**	**$0**	**$1,000,000**

Five Year Proposed Expenditure Cash Flow Projections

Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Program Period Total
Local: Pay-As-You-Go	0	500,000	500,000	0	0	$1,000,000
Total	**$0**	**$500,000**	**$500,000**	**$0**	**$0**	**$1,000,000**

Operating Budget Impact

None anticipated at this time.

Project Title	Project Number	Service Area
Community Park Investment Fund	P0123	Parks and Recreation
Location	**Project Type**	**Department**
Various	New	Parks and Recreation

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

Project Description
Funding to be used in combination with community funds to improve parks, centers and trails throughout the City.

Relationship to Comprehensive Plan
Chapter 13, Page 7, Goal 4.B: Explore alternate funding methods for Parks and Recreation.

Project Manager
Wyatt Woody, Director of Parks and Recreation

Projected Start Date	**Continuing**
Projected Completion Date	**Continuing**

Projected Schedule

Activity	Projected Date
Construction	Continuing
Miscellaneous	Continuing

Why Now
This program has been popular over the past years and has helped complement funding for several large projects in our parks system over that time such as the Kiwanis Centennial Riverfront Playground and in years past the half-pipe addition at the Rotary Centennial Skate Park.

Financial Summary

Total Project Cost	
Prior Appropriations as of 06/30/2026	Continuing
Budget FY 2027	0
FY 2028 - FY 2031 Planned	200,000
Remaining Need	Continuing
Total Project Cost	**Continuing**
Local Funding Percentage	**100.0%**

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

Five Year Proposed Appropriations by Activity

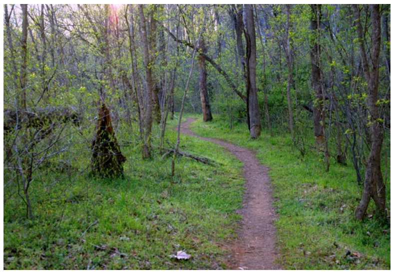
Activity	Budget FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Program Period Estimate
Construction	0	40,000	40,000	40,000	40,000	$160,000
Miscellaneous	0	10,000	10,000	10,000	10,000	$40,000
Total	**$0**	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$200,000**

Five Year Proposed Expenditure Cash Flow Projections

Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Program Period Total
Local: Pay-As-You-Go	0	50,000	50,000	50,000	50,000	$200,000
Total	**$0**	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$200,000**

Operating Budget Impact
To be determined on a project-by-project basis.

Project Title	Project Number	Service Area
Creekside Trail Reconstruction/Flood-Damage Repair	P0169	Parks and Recreation
Location	**Project Type**	**Department**
Creekside Trail	New	Parks and Recreation



Department Priority

Project required to support important but not essential services

Project Description

Rebuild the section of the Creekside Trail between the east and west Langhorne suspension bridges. Work includes stabilization of the creek bank and reconstruction of the trail connecting the bridges. Additional funding to insure completion of catwalks and trail back to Blackwater Creek Park - connecting to University of Lynchburg.

Relationship to Comprehensive Plan

Chapter 3, Page 29, Goal PR-3 Recreation. Provide access to parks, trails, and recreation facilities and programs.

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

Project Manager

Howard Covey, Parks Services Manager

Projected Start Date	**Q1 FY 2021**
Projected Completion Date	**Q4 FY 2027**

Projected Schedule	
Activity	**Projected Date**
Consultant Engineering	Q1 FY 2021
Construction	Q4 FY 2023

Why Now

This section of trail was destroyed, along with the bridges that connect it to the rest of the trail system in the flood event in August 2018. This funding request is timed to correlate with the rebuilding of small bridges and catwalks allowing the section to be completely reopened.

Financial Summary

Total Project Cost	
Prior Appropriations as of 06/30/2026	$600,234
Budget FY 2027	300,000
FY 2028 - FY 2031 Planned	0
Remaining Need	0
Total Project Cost	**$900,234**
Local Funding Percentage	**100.0%**

Estimated Debt Service	
Project Total Debt Expenditures	
Principal	$793,763
Interest	316,619
Total	**$1,110,382**
Estimated Annual Debt Service	**$55,519**

Five Year Proposed Appropriations by Activity

Activity	Budget FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Program Period Estimate
Construction	300,000	0	0	0	0	$300,000
Total	**$300,000**	**$0**	**$0**	**$0**	**$0**	**$300,000**

Five Year Proposed Expenditure Cash Flow Projections

Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Program Period Total
Local: Line of Credit	300,000	0	0	0	0	$300,000
Total	**$300,000**	**$0**	**$0**	**$0**	**$0**	**$300,000**

Operating Budget Impact

None anticipated at this time.

Project Title	Project Number	Service Area
Fairview Park Improvements	To Be Assigned	Parks and Recreation
Location	**Project Type**	**Department**
Fairview Park	New	Parks and Recreation

Department Priority
Project required to support important but not essential services

Project Description
General park and grounds improvements to include: athletic-field improvements for youth recreation leagues including grading and turf improvements, field lighting, additional parking along school lane, a picnic pavilion, and walking paths around the field and through the woods as addressed in the Fairview Heights Walkable Watershed Plan (August 2016).

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

Project Manager
Howard Covey, Parks Services Manager

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

Projected Schedule	
Activity	**Projected Date**
Architectural Services (Contractual)	Q1 FY 2028
Construction	Q3 FY 2028

Why Now
This park space has remained underdeveloped for decades and the community needs the additional amenities proposed in this project. Parks and Rec is facing a shortage of lighted Athletic Fields for the number of youth sports that are desiring to utilize city facilities. Including Central Virginia United (Soccer), Blue Ridge Lacrosse, Youth football, and a proposed youth Flag Football League.

Financial Summary

Total Project Cost	
Prior Appropriations as of 06/30/2026	$0
Budget FY 2027	0
FY 2028 - FY 2031 Planned	750,000
Remaining Need	0
Total Project Cost	**$750,000**
Local Funding Percentage	**100.0%**

Estimated Debt Service	
Project Total Debt Expenditures	
Principal	$750,000
Interest	299,163
Total	**$1,049,163**
Estimated Annual Debt Service	**$52,458**

Five Year Proposed Appropriations by Activity

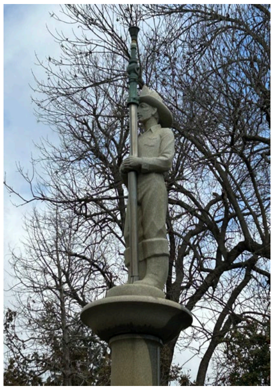
Activity	Budget FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Program Period Estimate
Architectural Services (Contractual)	0	150,000	0	0	0	$150,000
Construction	0	600,000	0	0	0	$600,000
Total	**$0**	**$750,000**	**$0**	**$0**	**$0**	**$750,000**

Five Year Proposed Expenditure Cash Flow Projections

Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Program Period Total
Local: Line of Credit	0	750,000	0	0	0	$750,000
Total	**$0**	**$750,000**	**$0**	**$0**	**$0**	**$750,000**

Operating Budget Impact
None anticipated at this time.

Project Title	Project Number	Service Area
Fireman Fountain Restoration	P0182	Parks and Recreation
Location	**Project Type**	**Department**
Miller Park	New	Parks and Recreation



Department Priority
Project required to support important but not essential services

Project Description
The Fireman Fountain is a historical feature of Miller Park not far from the Aviary. Over the years, it has growing need for renovations due to its age and use. This project is to renovate the existing fountain, re-do the landscaping, and add hardscaping.

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

Project Manager
Wyatt Woody, Director of Parks and Recreation

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

Projected Schedule	
Activity	**Projected Date**
Consultant Engineering	Q1 FY 2028
Construction	Q3 FY 2028

Why Now
The project has been planned for many years as the fountain has fallen into disrepair. Along with funds being raised by the Lynchburg Fireman Association, we wish to proceed with refreshing the existing construction plans and seek a general contractor to perform the renovation. Continuing to wait on this project will increase its cost over time due to continued disintegration of the existing fountain unless it is properly preserved.

Financial Summary

Total Project Cost	
Prior Appropriations as of 06/30/2026	$25,000
Budget FY 2027	0
FY 2028 - FY 2031 Planned	250,000
Remaining Need	0
Total Project Cost	**$275,000**
Local Funding Percentage	**90.9%**

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

Five Year Proposed Appropriations by Activity

Activity	Budget FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Program Period Estimate
Consultant Engineering	0	20,000	0	0	0	$20,000
Construction	0	230,000	0	0	0	$230,000
Total	**$0**	**$250,000**	**$0**	**$0**	**$0**	**$250,000**

Five Year Proposed Expenditure Cash Flow Projections

Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Program Period Total
Local: Pay-As-You-Go	0	250,000	0	0	0	$250,000
Total	**$0**	**$250,000**	**$0**	**$0**	**$0**	**$250,000**

Operating Budget Impact
Decreased maintenance and repair costs are anticipated.

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

Department Priority
Project required to support important but not essential services

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

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

Project Manager
Wyatt Woody, Director of Parks and Recreation

Projected Start Date	**Continuing**
Projected Completion Date	**Continuing**

Projected Schedule	
Activity	**Projected Date**
Construction	Continuing
Miscellaneous	Continuing
Contingency	Continuing

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

Financial Summary

Total Project Cost	
Prior Appropriations as of 06/30/2026	Continuing
Budget FY 2027	315,000
FY 2028 - FY 2031 Planned	1,210,000
Remaining Need	Continuing
Total Project Cost	**Continuing**
Local Funding Percentage	**100.0%**

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

Five Year Proposed Appropriations by Activity

Activity	Budget FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Program Period Estimate
Construction	261,000	230,000	200,000	225,000	310,000	$1,226,000
Miscellaneous	28,000	25,000	35,000	50,000	35,000	$173,000
Contingency	26,000	10,000	30,000	25,000	35,000	$126,000
Total	**$315,000**	**$265,000**	**$265,000**	**$300,000**	**$380,000**	**$1,525,000**

Five Year Proposed Expenditure Cash Flow Projections

Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Program Period Total
Local: Pay-As-You-Go	315,000	265,000	265,000	300,000	380,000	$1,525,000
Total	**$315,000**	**$265,000**	**$265,000**	**$300,000**	**$380,000**	**$1,525,000**

Operating Budget Impact
None anticipated at this time.