



**Capital Improvement Program
FY2014 thru FY2018
Project Request Form**

Project Title: New Water Billing Software
Project Priority: Priority 2
Project Code: IT-NSP01 **Project Type:** REPLACEMENT **Start Date (FYE):** FY2017
Department: 122011 **Status:** Active **Completion Date (FYE):** FY2017

Description:

Replace the current Utility Billing System.

Explanation:

The current Utility Billing software is 11 years old, lacking in many newly required functionality, heavily customized, and requires a high level of support from the IT department. A new system will provide features such as GIS integration, e-mail notification, online account maintenance, landlord/management functionality that the current system either lacks or has been internally modified to support.

Alternative:

None, the software will soon become vendor unsupported. IT resources will need to be expanded to support and possibly update the software at a higher long term cost than replacement.

Justifications:

- Mandated
- Remove hazards
- Maintains service
- Increase efficiency
- Increase revenues
- Improves service
- New service
- Convenience
- Other

Expenditures:	Prior	2014	2015	2016	2017	2018	Future	Total
Planning					\$800,000			\$800,000
Land								
Construction								
Equipment								
Other Expenses								
Total					\$800,000			\$800,000
Funding Sources:	Prior	2014	2015	2016	2017	2018	Future	Total
General Revenue					\$266,000			\$266,000
Enterprise Revenue					\$534,000			\$534,000
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue								
Total					\$800,000			\$800,000
Operating Impacts:	Prior	2014	2015	2016	2017	2018	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



**Capital Improvement Program
FY2014 thru FY2018
Project Request Form**

Project Title: Training Management Software

Project Priority: Priority 2

Project Code: IT-SP006

Project Type: IMPROVEMENT

Start Date (FYE): 02/2015

Department: 122011

Status: Active

Completion Date (FYE): 06/2015

Description:

Develop a system for tracking and reporting employee training, licenses, and certifications. The goals will be to centralize the administration of training records, reduce the paper based tracking and maintenance, allow at-a-glance listing of all completed training, and proactive notifications for expiring certifications and licenses.

Explanation:

The City utilizes several different manual processes for tracking the training history and requirements for employees in different departments. The need for a standardized platform that can be utilized by all departments to satisfy their's and any state mandated training. The process will include: developing policies and procedures in regards to employee training, evaluating current software for suitability, and then either purchasing modifications or a new software package that can handle the diverse needs of the enterprise.

Justifications:

- Mandated
- Remove hazards
- Maintains service
- Increase efficiency
- Increase revenues
- Improves service
- New service
- Convenience
- Other

Alternative:

Continue to have departments maintains their own records in Excel/Access/paper.

Expenditures:	Prior	2014	2015	2016	2017	2018	Future	Total
Planning								
Land								
Construction								
Equipment								
Other Expenses		\$100,000						\$100,000
Total		\$100,000						\$100,000

Funding Sources:	Prior	2014	2015	2016	2017	2018	Future	Total
General Revenue		\$100,000						\$100,000
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue								
Total		\$100,000						\$100,000

Operating Impacts:	Prior	2014	2015	2016	2017	2018	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



**Capital Improvement Program
FY2014 thru FY2018
Project Request Form**

Project Title: Inspection Software
Project Priority: Priority 2
Project Code: IT-SP007 **Project Type:** IMPROVEMENT **Start Date (FYE):** 07/2014
Department: 122011 **Status:** Active **Completion Date (FYE):** 12/2014

Description:

Create a system that can be used for permitting, inspection, code enforcement, planning and zoning applications. This system will leverage the GIS data maintained by the City and allow inspectors and contractors easier access and better communications.

Explanation:

The current software only covers permitting and inspections. Planning and code enforcement are handled through separate databases. This creates situations where the employees cannot efficiently access information on land parcels in the performance of their duties. The process will include gathering stakeholders to develop functional and technical requirements, developing an RFP and negotiating for a new system.

Alternative:

Continue to use the current application in its current inefficient state.

Justifications:

- Mandated
- Remove hazards
- Maintains service
- Increase efficiency
- Increase revenues
- Improves service
- New service
- Convenience
- Other

Expenditures:	Prior	2014	2015	2016	2017	2018	Future	Total
Planning								
Land								
Construction								
Equipment								
Other Expenses		\$250,000						\$250,000
Total		\$250,000						\$250,000

Funding Sources:	Prior	2014	2015	2016	2017	2018	Future	Total
General Revenue		\$250,000						\$250,000
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue								
Total		\$250,000						\$250,000

Operating Impacts:	Prior	2014	2015	2016	2017	2018	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



**Capital Improvement Program
FY2014 thru FY2018
Project Request Form**

Project Title: Document Management System
Project Priority: Priority 2
Project Code: IT-SP008 **Project Type:** ADDITION **Start Date (FYE):** FY2015
Department: 122011 **Status:** Active **Completion Date (FYE):** FY2015

Description:

Create an enterprise-wide document management system. This system will reduce the abundance of paper-based systems, increase efficiency of staff, increase document security, improve compliance with state and federal regulations.

Explanation:

The City has acknowledged the need for a document management system. Several departments and started filing documents on network resources in anticipation of such a system, but many still have file folders full of paper documents that require manual intervention and little security. The new system will address the physical storage, manual retrieval process and security requirements for documents in the enterprise.

Alternative:

Continue to utilize manual processes in an inefficient manner. Research other methods of securing sensitive documents in the enterprise.

Justifications:

- Mandated
- Remove hazards
- Maintains service
- Increase efficiency
- Increase revenues
- Improves service
- New service
- Convenience
- Other

Expenditures:	Prior	2014	2015	2016	2017	2018	Future	Total
Planning								
Land								
Construction								
Equipment								
Other Expenses			\$500,000					\$500,000
Total			\$500,000					\$500,000

Funding Sources:	Prior	2014	2015	2016	2017	2018	Future	Total
General Revenue			\$500,000					\$500,000
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue								
Total			\$500,000					\$500,000

Operating Impacts:	Prior	2014	2015	2016	2017	2018	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



**Capital Improvement Program
FY2014 thru FY2018
Project Request Form**

Project Title: Work Order/Asset Management Assessment

Project Priority: Priority 2

Project Code: IT-SP009

Project Type: RENOVATION

Start Date (FYE):

Department: 122011

Status: Active

Completion Date (FYE):

Description:

Perform a needs assessment for an enterprise-wide system that can be used to track assets and issue work orders. This system will benefit departments by allowing enterprise notice of work projects, which will allow different departments to coordinate work efforts at certain locations and reduce the cost of prepping and remediating work spaces.

Explanation:

Perform a needs assessment for departments which utilize paperbased or electronic work orders. This assessment will include process workflow, asset management, and technical requirements for an enterprise system

Alternative:

Continue to perform work in departmental silo utilizing disparate or paper based systems.

Justifications:

- Mandated
- Remove hazards
- Maintains service
- Increase efficiency
- Increase revenues
- Improves service
- New service
- Convenience
- Other

Expenditures:	Prior	2014	2015	2016	2017	2018	Future	Total
Planning				\$50,000				\$50,000
Land								
Construction								
Equipment								
Other Expenses								
Total				\$50,000				\$50,000
Funding Sources:	Prior	2014	2015	2016	2017	2018	Future	Total
General Revenue				\$50,000				\$50,000
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue								
Total				\$50,000				\$50,000
Operating Impacts:	Prior	2014	2015	2016	2017	2018	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



Capital Improvement Program FY2014 thru FY2018 Project Request Form

Project Title: Electronic Time Entry System
Project Priority: Priority 2
Project Code: IT-SP010 **Project Type:** ADDITION & REPLACEMENT **Start Date (FYE):** FY2015
Department: 122011 **Status:** Active **Completion Date (FYE):** FY2015

Description:

Create an enterprise-wide timecard system that will be utilized by those departments requiring time card management. The system will also include an interface into the current Human Resources system to reduce manual keying of time card data.

Explanation:

Currently there are at least 4 different time card systems in use with the City. Each of these systems works independent of each other and the Human Resources package the City utilizes to perform payroll functions. The System will allow all departments the ability to use the time card system, extract necessary reports, and automate the keying of timecard data from this system into the Human Resources System

Alternative:

Maintain multiple units and have staff continue to key from paper reports derived from their individual system.

Justifications:

- Mandated
- Remove hazards
- Maintains service
- Increase efficiency
- Increase revenues
- Improves service
- New service
- Convenience
- Other

Expenditures:	Prior	2014	2015	2016	2017	2018	Future	Total
Planning			\$300,000					\$300,000
Land								
Construction								
Equipment								
Other Expenses								
Total			\$300,000					\$300,000
Funding Sources:	Prior	2014	2015	2016	2017	2018	Future	Total
General Revenue			\$300,000					\$300,000
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue								
Total			\$300,000					\$300,000
Operating Impacts:	Prior	2014	2015	2016	2017	2018	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



Capital Improvement Program FY2014 thru FY2018 Project Request Form

Project Title: Egov System
Project Priority: Priority 2
Project Code: IT-SP011 **Project Type:** ADDITION & REPLACEMENT **Start Date (FYE):** FY2016
Department: 122011 **Status:** Active **Completion Date (FYE):** Possibly

Description:

Develop a system for online and inperson credit card payments.

Explanation:

Currently the City provides access for payment of Personal Property, Real Estate, and Water Bills. The City wishes to expand these services to all bill types, as well as creating a method for citizens to pay in person at the treasurer's office.

Alternative:

Continue to develop payment services in house as time and resources permit. Refuse Treasurer's request to allow payments in person.

Justifications:

- Mandated
- Remove hazards
- Maintains service
- Increase efficiency
- Increase revenues
- Improves service
- New service
- Convenience
- Other

Expenditures:	Prior	2014	2015	2016	2017	2018	Future	Total
Planning				\$150,000				\$150,000
Land								
Construction								
Equipment								
Other Expenses								
Total				\$150,000				\$150,000

Funding Sources:	Prior	2014	2015	2016	2017	2018	Future	Total
General Revenue				\$150,000				\$150,000
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue								
Total				\$150,000				\$150,000

Operating Impacts:	Prior	2014	2015	2016	2017	2018	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



**Capital Improvement Program
FY2014 thru FY2018
Project Request Form**

Project Title: Citizen Inquiry Application
Project Priority: Priority 2
Project Code: IT-SP012 **Project Type:** ADDITION & RENOVATION **Start Date (FYE):**
Department: 122011 **Status:** Active **Completion Date (FYE):** FY2016

Description:

Create an enterprise wide system for tracking Citizen inquiries.

Explanation:

Currently Requests are channeled to the proper department, but requests requiring multiple departments must be managed manually. There is also no oversight or tracking, so if mangement at departmental or City level wishes to get an update on an issue, it could possibly take considerable time and resources to find the answer.

Alternative:

Continue to manually track citizen inquiries.

Justifications:

- Mandated
- Remove hazards
- Maintains service
- Increase efficiency
- Increase revenues
- Improves service
- New service
- Convenience
- Other

Expenditures:	Prior	2014	2015	2016	2017	2018	Future	Total
Planning				\$250,000				\$250,000
Land								
Construction								
Equipment								
Other Expenses								
Total				\$250,000				\$250,000

Funding Sources:	Prior	2014	2015	2016	2017	2018	Future	Total
General Revenue				\$250,000				\$250,000
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue								
Total				\$250,000				\$250,000

Operating Impacts:	Prior	2014	2015	2016	2017	2018	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



**Capital Improvement Program
FY2014 thru FY2018
Project Request Form**

Project Title: Firearms range and classroom relocation

Project Priority: Priority 2

Project Code: PD1

Project Type: REPLACEMENT

Start Date (FYE): 2013

Department: 310231

Status: Active

Completion Date (FYE): 2014

Description:

Expand HPD rifle range on the I-81 side of the Ramblewood property to replace the existing range and construction of a 1,000 square foot classroom to replace existing building.

Explanation:

As part of the Ramblewood Park redevelopment, it was determined that it was not optimal to have a firearms training facility on the same side of Blacks Run as bike and pedestrian paths, Frisbee golf, etc. It was decided that the area of the site on the interstate side of Blacks Run would be devoted to the PD training facility and firearms range and that the classroom would be constructed at that area, leaving the existing building to be used by Parks and Recreation. The rifle range and pistol range will have heightened and extended berms to optimize safety and reduce noise.

Alternative:

There is no workable alternative to this solution that would not compromise the issues of safety and noise abatement.

Justifications:

- Mandated
- Remove hazards
- Maintains service
- Increase efficiency
- Increase revenues
- Improves service
- New service
- Convenience
- Other

Expenditures:	Prior	2014	2015	2016	2017	2018	Future	Total
Planning			\$133,778					\$133,778
Land								
Construction			\$266,958					\$266,958
Equipment								
Other Expenses								
Total			\$400,736					\$400,736
Funding Sources:	Prior	2014	2015	2016	2017	2018	Future	Total
General Revenue			\$280,336					\$280,336
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue								
Total			\$280,336					\$280,336
Operating Impacts:	Prior	2014	2015	2016	2017	2018	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



**Capital Improvement Program
FY2014 thru FY2018
Project Request Form**

Project Title: Traffic Light Intervention System
Project Priority: Priority 2
Project Code: TLI **Project Type:** COMPLETION **Start Date (FYE):** 2014
Department: 320132 **Status:** Active **Completion Date (FYE):** 2014

Description:

This is a system that provides transmitters for emergency vehicles, and receivers on traffic lights, that gives control of a traffic light to an approaching emergency vehicle. Control of the light means that the light turns green in the direction of travel for the emergency vehicle, thereby allowing other vehicles to move out of the way.

Explanation:

All emergency vehicles in the City will be equipped with this system including fire, police and rescue squad vehicles. Once installed, the system will be maintained by the Traffic Division of the Public Works Department. This system will help reduce response times of all emergency services agencies. It will also increase the safety of the emergency responders.

Justifications:

- Mandated
- Remove hazards
- Maintains service
- Increase efficiency
- Increase revenues
- Improves service
- New service
- Convenience
- Other

Alternative:

Expenditures:	Prior	2014	2015	2016	2017	2018	Future	Total
Planning								
Land								
Construction								
Equipment	\$235,000	\$306,000						\$541,000
Other Expenses								
Total	\$235,000	\$306,000						\$541,000
Funding Sources:	Prior	2014	2015	2016	2017	2018	Future	Total
General Revenue	\$235,000	\$306,000						\$541,000
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue								
Total	\$235,000	\$306,000						\$541,000
Operating Impacts:	Prior	2014	2015	2016	2017	2018	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



**Capital Improvement Program
FY2014 thru FY2018
Project Request Form**

Project Title: Fire Engine Replacement

Project Priority: Priority 2

Project Code: FER

Project Type: NEW

Start Date (FYE): 2016

Department: 320132

Status: Active

Completion Date (FYE): 2018

Description:

Replacement of a fire engine, to be purchased on a 3 year contract agreement.

Explanation:

Engine 26 will be 15 years old in 2015. This is the point we consider replacement based on condition and maintenance costs. The Fire Department coordinates with Central Garage to determine the appropriate replacement time.

Alternative:

Use existing Reserve Engine, if mechanically sound, until such time as it needs to be replaced.

Justifications:

- Mandated
- Remove hazards
- Maintains service
- Increase efficiency
- Increase revenues
- Improves service
- New service
- Convenience
- Other

Expenditures:	Prior	2014	2015	2016	2017	2018	Future	Total
Planning								
Land								
Construction								
Equipment				\$176,666	\$176,666	\$176,666		\$529,998
Other Expenses								
Total				\$176,666	\$176,666	\$176,666		\$529,998
Funding Sources:	Prior	2014	2015	2016	2017	2018	Future	Total
General Revenue				\$176,666	\$176,666	\$176,666		\$529,998
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue								
Total				\$176,666	\$176,666	\$176,666		\$529,998
Operating Impacts:	Prior	2014	2015	2016	2017	2018	Future	Total
Personnel								
Operating				\$3,509	\$3,684	\$3,869		\$11,062
Capital								
Offsets								
Total				\$3,509	\$3,684	\$3,869		\$11,062



**Capital Improvement Program
FY2014 thru FY2018
Project Request Form**

Project Title: Renovation Fire Sta. 1
Project Priority: Priority 2
Project Code: RFS1 **Project Type:** RENOVATION **Start Date (FYE):** 2014
Department: 320132 **Status:** Active **Completion Date (FYE):** 2015

Description:

Renovate the interior of Fire Station 1 on Maryland Avenue to accommodate the number of personnel assigned to the station.

Explanation:

Fire Station 1 was built in 1970 and the interior was designed for the 2 personnel assigned at that time. There are currently 7- 10 personnel occupying the station. Areas for activities such as living, sleeping, office and storage are extremely inadequate.

Alternative:

Construction of a new fire station which would be much more costly.

Justifications:

- Mandated
- Remove hazards
- Maintains service
- Increase efficiency
- Increase revenues
- Improves service
- New service
- Convenience
- Other

Expenditures:	Prior	2014	2015	2016	2017	2018	Future	Total
Planning			\$66,263					\$66,263
Land								
Construction			\$773,073					\$773,073
Equipment								
Other Expenses								
Total			\$839,336					\$839,336
Funding Sources:	Prior	2014	2015	2016	2017	2018	Future	Total
General Revenue			\$839,336					\$839,336
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue								
Total			\$839,336					\$839,336
Operating Impacts:	Prior	2014	2015	2016	2017	2018	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



**Capital Improvement Program
FY2014 thru FY2018
Project Request Form**

Project Title: FIRE STATION 5 (PARK VIEW)

Project Priority: Priority 3

Project Code: FS5

Project Type: NEW

Start Date (FYE): 2014

Department: 320132

Status: Active

Completion Date (FYE): 2015

Description:

New fire station for the Park View area, which will improve response times to this area. When this station is built 12 additional personnel will have to be hired, and another fire engine will have to be purchased. Station is projected to be approximately 5,000 sq. ft. @ \$175 per sq. ft. Architects fees projected at 6%.

Explanation:

Response times to this area are the longest of any in the city. The addition of this station will reduce response times, and provide better services to the residents of this area. Approximately 1/2 acre of land will be needed for this project.

Alternative:

Relocate existing Fire Station 4 to an area which will continue to serve its existing area, as well as better serve the Park View area.

Justifications:

- Mandated
- Remove hazards
- Maintains service
- Increase efficiency
- Increase revenues
- Improves service
- New service
- Convenience
- Other

Expenditures:	Prior	2014	2015	2016	2017	2018	Future	Total
Planning		\$52,500						\$52,500
Land								
Construction		\$875,000						\$875,000
Equipment								
Other Expenses								
Total		\$927,500						\$927,500
Funding Sources:	Prior	2014	2015	2016	2017	2018	Future	Total
General Revenue		\$927,500						\$927,500
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue								
Total		\$927,500						\$927,500
Operating Impacts:	Prior	2014	2015	2016	2017	2018	Future	Total
Personnel		\$578,551	\$607,478	\$637,852	\$669,745	\$703,232		\$3,196,858
Operating		\$13,781	\$14,470	\$15,193	\$15,193	\$16,750		\$75,387
Capital								
Offsets								
Total		\$592,332	\$621,948	\$653,045	\$684,938	\$719,982		\$3,272,245



**Capital Improvement Program
FY2014 thru FY2018
Project Request Form**

Project Title: FIRE ENGINE - STATION 5
Project Priority: Priority 3
Project Code: FE5 **Project Type:** NEW **Start Date (FYE):** 2015
Department: 320132 **Status:** Active **Completion Date (FYE):** 2015

Description:

Additional fire engine for Park View Station. To be purchased on a 3 year contract agreement.

Explanation:

Provides better response times to that area of the city.

Alternative:

Use existing reserve engine, if mechanically sound, until such time as it needs to be replaced.

Justifications:

- Mandated
- Remove hazards
- Maintains service
- Increase efficiency
- Increase revenues
- Improves service
- New service
- Convenience
- Other

Expenditures:	Prior	2014	2015	2016	2017	2018	Future	Total
Planning								
Land								
Construction								
Equipment			\$166,666	\$166,666	\$166,666			\$499,998
Other Expenses								
Total			\$166,666	\$166,666	\$166,666			\$499,998
Funding Sources:	Prior	2014	2015	2016	2017	2018	Future	Total
General Revenue			\$166,666	\$166,666	\$166,666			\$499,998
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue								
Total			\$166,666	\$166,666	\$166,666			\$499,998
Operating Impacts:	Prior	2014	2015	2016	2017	2018	Future	Total
Personnel								
Operating			\$3,342	\$3,509	\$3,684	\$3,869		\$14,404
Capital								
Offsets								
Total			\$3,342	\$3,509	\$3,684	\$3,869		\$14,404



Capital Improvement Program
FY2014 thru FY2018
Project Request Form

Project Title: Structural Burn Building

Project Priority: Priority 3

Project Code: SBB

Project Type: NEW

Start Date (FYE): 2016

Department: 320132

Status: Active

Completion Date (FYE): 2017

Description:

Replace Structural Burn Building. This building is utilized for live fire evolutions in entry level and advanced fire suppression training.

Explanation:

The current burn building is approximately 25 years old and is beginning to deteriorate. Approximately 10 years ago \$100,000 was spent to repair this building. There is a possibility of financial assistance through the Virginia Department of Fire Programs for this construction project.

Alternative:

Use existing building until it's no longer safe to operate. This will then require travel to other areas for required fire suppression training.

Justifications:

- Mandated
- Remove hazards
- Maintains service
- Increase efficiency
- Increase revenues
- Improves service
- New service
- Convenience
- Other

Expenditures:	Prior	2014	2015	2016	2017	2018	Future	Total
Planning				\$60,000				\$60,000
Land								
Construction				\$1,000,000				\$1,000,000
Equipment								
Other Expenses								
Total				\$1,060,000				\$1,060,000
Funding Sources:	Prior	2014	2015	2016	2017	2018	Future	Total
General Revenue				\$1,060,000				\$1,060,000
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue								
Total				\$1,060,000				\$1,060,000
Operating Impacts:	Prior	2014	2015	2016	2017	2018	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



**Capital Improvement Program
FY2014 thru FY2018
Project Request Form**

Project Title: Computer System Replacement
Project Priority: Priority 1
Project Code: HRECC1 **Project Type:** REPLACEMENT **Start Date (FYE):** 2014
Department: 321132 **Status:** Active **Completion Date (FYE):** 2014

Description:

Replace ECC's critical infrastructure computer servers, routers, firewalls, network switches and workstations.

Explanation:

Equipment is from original ECC consolidation and over 8 years old. All items are out of support and two are no longer manufactured. Two critical items have already failed causing downtime and limited access to essential information to dispatch emergency services. Maintenance cost of current system is approximately \$18,000/year.

Alternative:

None. City IT staff has assisted/reviewed HRECC IT and commented about the age of equipment and necessity for replacement as soon as possible.

Justifications:

- Mandated
- Remove hazards
- Maintains service
- Increase efficiency
- Increase revenues
- Improves service
- New service
- Convenience
- Other

Expenditures:	Prior	2014	2015	2016	2017	2018	Future	Total
Planning		\$35,000						\$35,000
Land								
Construction								
Equipment		\$225,000						\$225,000
Other Expenses		\$27,000						\$27,000
Total		\$287,000						\$287,000

Funding Sources:	Prior	2014	2015	2016	2017	2018	Future	Total
General Revenue		\$143,500						\$143,500
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue		\$143,500						\$143,500
Total		\$287,000						\$287,000

Operating Impacts:	Prior	2014	2015	2016	2017	2018	Future	Total
Personnel								
Operating		\$25,000	\$25,000	\$25,000	\$25,000	\$25,000		\$125,000
Capital								
Offsets								
Total		\$25,000	\$25,000	\$25,000	\$25,000	\$25,000		\$125,000



**Capital Improvement Program
FY2014 thru FY2018
Project Request Form**

Project Title: 911 Switch/Workstation Replacement

Project Priority: Priority 1

Project Code: HRECC2

Project Type: REPLACEMENT

Start Date (FYE): 2018

Department: 321132

Status: Active

Completion Date (FYE): 2018

Description:

Replace 911 telephone switch servers and connected 911 workstations.

Explanation:

911 system telephone switch servers have a typical life expectancy of 5 years, the last replacement of the system will have been in 2013. Operating impacts shown in years prior to replacement provide the operation costs for current servers which will continue at after replacement.

Alternative:

Review lease option.

Justifications:

- Mandated
- Remove hazards
- Maintains service
- Increase efficiency
- Increase revenues
- Improves service
- New service
- Convenience
- Other

Expenditures:	Prior	2014	2015	2016	2017	2018	Future	Total
Planning								
Land								
Construction								
Equipment						\$260,000		\$260,000
Other Expenses						\$39,000		\$39,000
Total						\$299,000		\$299,000

Funding Sources:	Prior	2014	2015	2016	2017	2018	Future	Total
General Revenue						\$149,500		\$149,500
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue						\$149,500		\$149,500
Total						\$299,000		\$299,000

Operating Impacts:	Prior	2014	2015	2016	2017	2018	Future	Total
Personnel								
Operating		\$44,000	\$44,000	\$46,000	\$48,000	\$50,000	\$50,000	\$282,000
Capital								
Offsets								
Total		\$44,000	\$44,000	\$46,000	\$48,000	\$50,000	\$50,000	\$282,000



**Capital Improvement Program
FY2014 thru FY2018
Project Request Form**

Project Title: Radio System Upgrade
Project Priority: Priority 2
Project Code: HRECC3 **Project Type:** SYSTEM UPGRADE **Start Date (FYE):** 2016
Department: 321132 **Status:** Active **Completion Date (FYE):** 2016

Description:

Upgrade Radio system to P25 Protocol

Explanation:

Radio manufacturer ending product support for current system protocol (EDACS-EA). Project replaces the central radio "switch" and upgrades the system's 110 repeaters to P25 protocol. Upgrade cost is approximately 25% cost of original system purchase. Funding of \$2,000,000 expected to come from fund balance and \$1,500,000 from Rockingham County.

Alternative:

Replace system with another manufacturer for approximately \$28 million.

Justifications:

- Mandated
- Remove hazards
- Maintains service
- Increase efficiency
- Increase revenues
- Improves service
- New service
- Convenience
- Other

Expenditures:	Prior	2014	2015	2016	2017	2018	Future	Total
Planning				\$200,000				\$200,000
Land								
Construction								
Equipment				\$4,600,000				\$4,600,000
Other Expenses				\$200,000				\$200,000
Total				\$5,000,000				\$5,000,000
Funding Sources:	Prior	2014	2015	2016	2017	2018	Future	Total
General Revenue				\$1,500,000				\$1,500,000
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue				\$3,500,000				\$3,500,000
Total				\$5,000,000				\$5,000,000
Operating Impacts:	Prior	2014	2015	2016	2017	2018	Future	Total
Personnel								
Operating				\$50,000	\$50,000	\$50,000		\$150,000
Capital								
Offsets								
Total				\$50,000	\$50,000	\$50,000		\$150,000



**Capital Improvement Program
FY2014 thru FY2018
Project Request Form**

Project Title: Human Services Building

Project Priority: Priority 2

Project Code: MGR1

Project Type: REPLACEMENT

Start Date (FYE): 2014

Department: 430221

Status: Active

Completion Date (FYE): 2017

Description:

City share of costs associated with construction of a facility that will house Social Services, Health Dept. and Community Services Board.

Explanation:

Each agency has outgrown their existing space.

Alternative:

Continue to work in overcrowded conditions and lesser quality of client services.

Justifications:

- Mandated
- Remove hazards
- Maintains service
- Increase efficiency
- Increase revenues
- Improves service
- New service
- Convenience
- Other

Expenditures:	Prior	2014	2015	2016	2017	2018	Future	Total
Planning			\$300,000					\$300,000
Land								
Construction				\$3,000,000	\$3,350,000			\$6,350,000
Equipment								
Other Expenses								
Total			\$300,000	\$3,000,000	\$3,350,000			\$6,650,000
Funding Sources:	Prior	2014	2015	2016	2017	2018	Future	Total
General Revenue			\$300,000					\$300,000
Enterprise Revenue								
Bond Proceeds				\$1,500,000	\$1,675,000			\$3,175,000
Grants								
Capital Project Fund								
Other Revenue				\$1,500,000	\$1,675,000			\$3,175,000
Total			\$300,000	\$3,000,000	\$3,350,000			\$6,650,000
Operating Impacts:	Prior	2014	2015	2016	2017	2018	Future	Total
Personnel								
Operating				\$97,060	\$205,444		\$3,806,377	\$4,108,881
Capital								
Offsets								
Total				\$97,060	\$205,444		\$3,806,377	\$4,108,881



**Capital Improvement Program
FY2014 thru FY2018
Project Request Form**

Project Title: Regional Jail Addition

Project Priority: Priority 2

Project Code: MGR2

Project Type: ADDITION

Start Date (FYE): 2015

Department: 430221

Status: Active

Completion Date (FYE): 2018

Description:

City share of costs associated with anticipated, mandated expansion of the jail.

Explanation:

Projections indicate that there will be insufficient bed space for prisoners.

Alternative:

Justifications:

- Mandated
- Remove hazards
- Maintains service
- Increase efficiency
- Increase revenues
- Improves service
- New service
- Convenience
- Other

Expenditures:	Prior	2014	2015	2016	2017	2018	Future	Total
Planning			\$250,000	\$375,000	\$375,000			\$1,000,000
Land								
Construction						\$22,050,000		\$22,050,000
Equipment								
Other Expenses								
Total			\$250,000	\$375,000	\$375,000	\$22,050,000		\$23,050,000
Funding Sources:	Prior	2014	2015	2016	2017	2018	Future	Total
General Revenue			\$250,000	\$375,000	\$375,000			\$1,000,000
Enterprise Revenue								
Bond Proceeds						\$11,025,000		\$11,025,000
Grants								
Capital Project Fund								
Other Revenue						\$11,025,000		\$11,025,000
Total			\$250,000	\$375,000	\$375,000	\$22,050,000		\$23,050,000
Operating Impacts:	Prior	2014	2015	2016	2017	2018	Future	Total
Personnel								
Operating							\$22,636,541	\$22,636,541
Capital								
Offsets								
Total							\$22,636,541	\$22,636,541



**Capital Improvement Program
FY2014 thru FY2018
Project Request Form**

Project Title: Municipal Building Complex
Project Priority: Priority 2
Project Code: MGR3 **Project Type:** ADDITION **Start Date (FYE):** 2014
Department: 430221 **Status:** Active **Completion Date (FYE):** 2015

Description:

Cosntruction of new and/or renovation of existing municipal offices.

Explanation:

This will provide renovated and additional work space and a more customer-friendly and energy efficient enviornment.

Alternative:

Justifications:

- Mandated
- Remove hazards
- Maintains service
- Increase efficiency
- Increase revenues
- Improves service
- New service
- Convenience
- Other

Expenditures:	Prior	2014	2015	2016	2017	2018	Future	Total
Planning								
Land								
Construction		\$5,500,000						\$5,500,000
Equipment								
Other Expenses								
Total		\$5,500,000						\$5,500,000

Funding Sources:	Prior	2014	2015	2016	2017	2018	Future	Total
General Revenue								
Enterprise Revenue								
Bond Proceeds		\$5,500,000						\$5,500,000
Grants								
Capital Project Fund								
Other Revenue								
Total		\$5,500,000						\$5,500,000

Operating Impacts:	Prior	2014	2015	2016	2017	2018	Future	Total
Personnel								
Operating			\$200,000	\$160,000	\$160,000	\$160,000	\$4,556,862	\$5,236,862
Capital								
Offsets								
Total			\$200,000	\$160,000	\$160,000	\$160,000	\$4,556,862	\$5,236,862



**Capital Improvement Program
FY2014 thru FY2018
Project Request Form**

Project Title: REPLACEMENT WINDOWS/WINDOW INSERTS MUNICIPAL BUILDING
Project Priority: Priority 2
Project Code: MGR4 **Project Type:** REPLACEMENT **Start Date (FYE):** 2018
Department: 430221 **Status:** Active **Completion Date (FYE):** 2018

Description:

Replace existing windows with new double pane, energy efficient windows, or inserts inside to increase heating and cooling efficiency.

Explanation:

Existing windows are not energy efficient and are difficult to raise or lower.

Alternative:

Continue to use original windows, with loss of heating and cooling

Justifications:

- Mandated
- Remove hazards
- Maintains service
- Increase efficiency
- Increase revenues
- Improves service
- New service
- Convenience
- Other

Expenditures:	Prior	2014	2015	2016	2017	2018	Future	Total
Planning								
Land								
Construction								
Equipment						\$320,000		\$320,000
Other Expenses								
Total						\$320,000		\$320,000

Funding Sources:	Prior	2014	2015	2016	2017	2018	Future	Total
General Revenue						\$320,000		\$320,000
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue								
Total						\$320,000		\$320,000

Operating Impacts:	Prior	2014	2015	2016	2017	2018	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



Capital Improvement Program
FY2014 thru FY2018
Project Request Form

Project Title: HVAC IMPROVEMENTS- MUNICIPAL BUILDING
Project Priority: Priority 2
Project Code: MGR5 **Project Type:** ADDITION & REPLACEMENT **Start Date (FYE):** 2014
Department: 430221 **Status:** Active **Completion Date (FYE):** 2013

Description:

Installation of Central HVAC System throughout Municipal Building. Currently building is served by (6) different systems.

Explanation:

Improves existing A/C in offices with window units or small systems and provides new service to halls and restrooms.

Alternative:

Continue with current conditions.

Justifications:

- Mandated
- Remove hazards
- Maintains service
- Increase efficiency
- Increase revenues
- Improves service
- New service
- Convenience
- Other

Expenditures:	Prior	2014	2015	2016	2017	2018	Future	Total
Planning								
Land								
Construction								
Equipment						\$1,000,000		\$1,000,000
Other Expenses								
Total						\$1,000,000		\$1,000,000
Funding Sources:	Prior	2014	2015	2016	2017	2018	Future	Total
General Revenue						\$1,000,000		\$1,000,000
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue								
Total						\$1,000,000		\$1,000,000
Operating Impacts:	Prior	2014	2015	2016	2017	2018	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



**Capital Improvement Program
FY2014 thru FY2018
Project Request Form**

Project Title: Country Club Road (2) bridges (43372)
Project Priority: Priority 2
Project Code: PWSTBG03 **Project Type:** REPLACEMENT **Start Date (FYE):** 2014
Department: 410241 **Status:** Active **Completion Date (FYE):** 2014

Description:

Replace (2) two bridges over Sieberts Creek.

Explanation:

1. Recommended by annual bridge inspection program.
 2. Improve drainage concerns in immediate area.

Alternative:

Post weight limits.

Justifications:

- Mandated
- Remove hazards
- Maintains service
- Increase efficiency
- Increase revenues
- Improves service
- New service
- Convenience
- Other

Expenditures:	Prior	2014	2015	2016	2017	2018	Future	Total
Planning								
Land								
Construction		\$900,000						\$900,000
Equipment								
Other Expenses								
Total		\$900,000						\$900,000
Funding Sources:	Prior	2014	2015	2016	2017	2018	Future	Total
General Revenue		\$900,000						\$900,000
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue								
Total		\$900,000						\$900,000
Operating Impacts:	Prior	2014	2015	2016	2017	2018	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



Capital Improvement Program
 FY2014 thru FY2018
 Project Request Form

Project Title: PLEASANT VALLEY ROAD BRIDGE (43372)
Project Priority: Priority 3
Project Code: PWSTBG07 **Project Type:** ADDITION & REPLACEMENT **Start Date (FYE):** 2014
Department: 410241 **Status:** Active **Completion Date (FYE):** 2014

Description:

Rebuild deck, replace structural steel, widen structure.

Explanation:

Widen and Strengthen structure to support existing and future truck traffic.

Alternative:

Post weight limit

Justifications:

- Mandated
- Remove hazards
- Maintains service
- Increase efficiency
- Increase revenues
- Improves service
- New service
- Convenience
- Other

Expenditures:	Prior	2014	2015	2016	2017	2018	Future	Total
Planning								
Land								
Construction		\$1,500,000						\$1,500,000
Equipment								
Other Expenses								
Total		\$1,500,000						\$1,500,000
Funding Sources:	Prior	2014	2015	2016	2017	2018	Future	Total
General Revenue		\$1,500,000						\$1,500,000
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue								
Total		\$1,500,000						\$1,500,000
Operating Impacts:	Prior	2014	2015	2016	2017	2018	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



**Capital Improvement Program
FY2014 thru FY2018
Project Request Form**

Project Title: WATER STREET BRIDGE (43372)
Project Priority: Priority 3
Project Code: PWSTBG09 **Project Type:** REPLACEMENT **Start Date (FYE):** 2014
Department: 410241 **Status:** Active **Completion Date (FYE):** 2014

Description:

Rebuild Water Street Bridge over Chesapeake & Western Railroad. Bridge owned by Chesapeake & Western Railroad.

Explanation:

Recommended by annual bridge inspection program. Funds by Railroad.

Alternative:

Restrict weight limit on structure restricting all trucks.

Justifications:

- Mandated
- Remove hazards
- Maintains service
- Increase efficiency
- Increase revenues
- Improves service
- New service
- Convenience
- Other

Expenditures:	Prior	2014	2015	2016	2017	2018	Future	Total
Planning								
Land								
Construction		\$500,000						\$500,000
Equipment								
Other Expenses								
Total		\$500,000						\$500,000
Funding Sources:	Prior	2014	2015	2016	2017	2018	Future	Total
General Revenue								
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue		\$500,000						\$500,000
Total		\$500,000						\$500,000
Operating Impacts:	Prior	2014	2015	2016	2017	2018	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



**Capital Improvement Program
FY2014 thru FY2018
Project Request Form**

Project Title: Bridge Preventive Maintenance Program (43372)
Project Priority: Priority 2
Project Code: PWSTBM **Project Type:** RENOVATION **Start Date (FYE):** 2011
Department: 410241 **Status:** Active **Completion Date (FYE):** ongoing

Description:

Preventive maintenance of bridge structures.

Explanation:

Placing sealant on deck surface, repairing and sealing cracked concrete, painting as needed, repairing settled approach pavement and adjacent sidewalk repair. Preventive maintenance will extend bridge life approximately 25 years.

Alternative:

Delay preventive maintenance which may result in more expensive repairs.

Justifications:

- Mandated
- Remove hazards
- Maintains service
- Increase efficiency
- Increase revenues
- Improves service
- New service
- Convenience
- Other

Expenditures:	Prior	2014	2015	2016	2017	2018	Future	Total
Planning	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000		\$270,000
Land								
Construction	\$65,000	\$85,000	\$50,000	\$85,000	\$90,000	\$120,000		\$495,000
Equipment								
Other Expenses								
Total	\$110,000	\$130,000	\$95,000	\$130,000	\$135,000	\$165,000		\$765,000
Funding Sources:	Prior	2014	2015	2016	2017	2018	Future	Total
General Revenue	\$110,000	\$130,000	\$95,000	\$130,000	\$135,000	\$165,000		\$765,000
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue								
Total	\$110,000	\$130,000	\$95,000	\$130,000	\$135,000	\$165,000		\$765,000
Operating Impacts:	Prior	2014	2015	2016	2017	2018	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



**Capital Improvement Program
FY2014 thru FY2018
Project Request Form**

Project Title: Annual Street Paving Program (43374, 43376)
Project Priority: Priority 2
Project Code: PWSTPA1 **Project Type:** REPLACEMENT **Start Date (FYE):** 2010
Department: 410241 **Status:** Active **Completion Date (FYE):** ongoing

Description:

Repaving of existing streets--132 centerline miles of street currently in inventory.

Explanation:

Resurfacing to provide renewal to street surface, expected life of surface 15 years. Streets are scheduled in accordance with annual street pavement management program. Location, traffic volume, and use determine priority.

Alternative:

Use other types of surface seals, average life of plant mix overlay is 15 years. Seal coats usually last seven years maximum, however, they are less expensive.

Justifications:

- Mandated
- Remove hazards
- Maintains service
- Increase efficiency
- Increase revenues
- Improves service
- New service
- Convenience
- Other

Expenditures:	Prior	2014	2015	2016	2017	2018	Future	Total
Planning								
Land								
Construction	\$1,600,000	\$2,900,000	\$2,900,000	\$1,954,603	\$2,100,000	\$2,500,000		\$13,954,603
Equipment								
Other Expenses								
Total	\$1,600,000	\$2,900,000	\$2,900,000	\$1,954,603	\$2,100,000	\$2,500,000		\$13,954,603
Funding Sources:	Prior	2014	2015	2016	2017	2018	Future	Total
General Revenue	\$1,600,000	\$2,900,000	\$2,900,000	\$1,954,603	\$2,100,000	\$2,500,000		\$13,954,603
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue								
Total	\$1,600,000	\$2,900,000	\$2,900,000	\$1,954,603	\$2,100,000	\$2,500,000		\$13,954,603
Operating Impacts:	Prior	2014	2015	2016	2017	2018	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



Capital Improvement Program
FY2014 thru FY2018
Project Request Form

Project Title: Equipment Replacement

Project Priority: Priority 2

Project Code: PWTE1

Project Type: REPLACEMENT

Start Date (FYE): 2017

Department: 410741

Status: Active

Completion Date (FYE): 2017

Description:

Replace 1991 Center line paint truck #726

Explanation:

For the safety of the public and liability. Paint truck needed to paint centerline markings on streets.

Alternative:

Limit Services on outsource line painting

Justifications:

- Mandated
- Remove hazards
- Maintains service
- Increase efficiency
- Increase revenues
- Improves service
- New service
- Convenience
- Other

Expenditures:	Prior	2014	2015	2016	2017	2018	Future	Total
Planning								
Land								
Construction								
Equipment					\$375,000			\$375,000
Other Expenses								
Total					\$375,000			\$375,000
Funding Sources:	Prior	2014	2015	2016	2017	2018	Future	Total
General Revenue					\$375,000			\$375,000
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue								
Total					\$375,000			\$375,000
Operating Impacts:	Prior	2014	2015	2016	2017	2018	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



**Capital Improvement Program
FY2014 thru FY2018
Project Request Form**

Project Title: KEEZLETOWN RD & COUNTRY CLUB RD NEW TRAFFIC SIGNAL
Project Priority: Priority 3
Project Code: PWTELN01 **Project Type:** NEW **Start Date (FYE):** 2016
Department: 410741 **Status:** Active **Completion Date (FYE):** 2016

Description:

Install New Traffic signal @ Intersection of Country Club Road & Keezletown Road and widen Country Club Road to create left turn lanes.

Explanation:

Required due to increased traffic volumes as development occurs along the Keezletown/Smithland Road corridor. Install traffic light with left turn lanes and construct considering future expansion of Country Club Road. Developers will cost-share this project based on impact determined by a TIA.

Alternative:

None without construction of new streets to route traffic around area

Justifications:

- Mandated
- Remove hazards
- Maintains service
- Increase efficiency
- Increase revenues
- Improves service
- New service
- Convenience
- Other

Expenditures:	Prior	2014	2015	2016	2017	2018	Future	Total
Planning								
Land				\$25,000				\$25,000
Construction				\$175,000				\$175,000
Equipment								
Other Expenses								
Total				\$200,000				\$200,000
Funding Sources:	Prior	2014	2015	2016	2017	2018	Future	Total
General Revenue				\$100,000				\$100,000
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue				\$100,000				\$100,000
Total				\$200,000				\$200,000
Operating Impacts:	Prior	2014	2015	2016	2017	2018	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



Capital Improvement Program
FY2014 thru FY2018
Project Request Form

Project Title: LIBERTY ST AND ACORN DR NEW TRAFFIC SIGNAL

Project Priority: Priority 3

Project Code: PWTELN02

Project Type: NEW

Start Date (FYE): 2016

Department: 410741

Status: Active

Completion Date (FYE): 2016

Description:

North Liberty St. and Acorn Dr. Install new traffic signal with detection, and coordination.

Explanation:

Install new traffic signal when traffic warrants due to development in the area. It is anticipated that development would be required to cost-share the improvement.

Alternative:

Four Way stop.

Justifications:

- Mandated
- Remove hazards
- Maintains service
- Increase efficiency
- Increase revenues
- Improves service
- New service
- Convenience
- Other

Expenditures:	Prior	2014	2015	2016	2017	2018	Future	Total
Planning								
Land								
Construction				\$175,000				\$175,000
Equipment								
Other Expenses								
Total				\$175,000				\$175,000
Funding Sources:	Prior	2014	2015	2016	2017	2018	Future	Total
General Revenue				\$75,000				\$75,000
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue				\$100,000				\$100,000
Total				\$175,000				\$175,000
Operating Impacts:	Prior	2014	2015	2016	2017	2018	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



**Capital Improvement Program
FY2014 thru FY2018
Project Request Form**

Project Title: Virginia Ave. and Acorn Dr. new traffic signal
Project Priority: Priority 3
Project Code: PWTELN03 **Project Type:** NEW
Department: 410741 **Status:** Active

Start Date (FYE): 2016
Completion Date (FYE): 2016

Description:

Install new traffic signal at Virginia Ave. and Acorn Dr.

Explanation:

Install new traffic signal at Virginia Av. and Acorn Dr. when development in the area warrants installation of signal. It is anticipated that developers will be required to cost-share this improvement.

Alternative:

None without construction of new streets to route traffic around area. Consider realigning w/VMRC entrance

Justifications:

- Mandated
- Remove hazards
- Maintains service
- Increase efficiency
- Increase revenues
- Improves service
- New service
- Convenience
- Other

Expenditures:	Prior	2014	2015	2016	2017	2018	Future	Total
Planning								
Land								
Construction				\$175,000				\$175,000
Equipment								
Other Expenses								
Total				\$175,000				\$175,000
Funding Sources:	Prior	2014	2015	2016	2017	2018	Future	Total
General Revenue				\$85,000				\$85,000
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue				\$90,000				\$90,000
Total				\$175,000				\$175,000
Operating Impacts:	Prior	2014	2015	2016	2017	2018	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



**Capital Improvement Program
FY2014 thru FY2018
Project Request Form**

Project Title: E. MARKET AND RESERVOIR ST TRAFFIC SIGNAL UPGRADE
Project Priority: Priority 3
Project Code: PWTELU01 **Project Type:** REPLACEMENT **Start Date (FYE):** 2014
Department: 410741 **Status:** Active **Completion Date (FYE):** 2014

Description:

East Market St. and Reservoir St. replace traffic signal poles and equipment. Land cost is considering widening Reservoir Street, which would require acquisition/demolition of at least one structure to accommodate turn lanes.

Explanation:

1. Improves traffic signal
2. Replace old traffic signal span wire poles
3. Remove span wire and replace with mast arms
4. Need to obtain a 16 foot minimum clearance requirement

Alternative:

NONE

Justifications:

- Mandated
- Remove hazards
- Maintains service
- Increase efficiency
- Increase revenues
- Improves service
- New service
- Convenience
- Other

Expenditures:	Prior	2014	2015	2016	2017	2018	Future	Total
Planning								
Land		\$200,000						\$200,000
Construction		\$175,000						\$175,000
Equipment								
Other Expenses								
Total		\$375,000						\$375,000
Funding Sources:	Prior	2014	2015	2016	2017	2018	Future	Total
General Revenue		\$375,000						\$375,000
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue								
Total		\$375,000						\$375,000
Operating Impacts:	Prior	2014	2015	2016	2017	2018	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



**Capital Improvement Program
FY2014 thru FY2018
Project Request Form**

Project Title: S. Main St and Pleasant Hill Rd. Traffic Signal Upgrade
Project Priority: Priority 2
Project Code: PWTELU02 **Project Type:** REPLACEMENT
Department: 410741 **Status:** Active

Start Date (FYE): 2015
Completion Date (FYE): 2015

Description:

South Main Street and Pleasant Hill Road upgrade traffic signalpoles and equipment.

Explanation:

1. Improves traffic signal operations.
2. Replaces old traffic signal span wire poles.
3. Removes spain wire and replaces with mast arms.
4. Needed to obtain 16 foot minimum clearance requirement.
5. Removes hazard of signal being struck and damaged.

Alternative:

Re-analyze after Erickson Avenue Phase III is opened to see if traffic volumes warrant keeping the signal.

Justifications:

- Mandated
- Remove hazards
- Maintains service
- Increase efficiency
- Increase revenues
- Improves service
- New service
- Convenience
- Other

Expenditures:	Prior	2014	2015	2016	2017	2018	Future	Total
Planning								
Land								
Construction			\$175,000					\$175,000
Equipment								
Other Expenses								
Total			\$175,000					\$175,000
Funding Sources:	Prior	2014	2015	2016	2017	2018	Future	Total
General Revenue			\$175,000					\$175,000
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue								
Total			\$175,000					\$175,000
Operating Impacts:	Prior	2014	2015	2016	2017	2018	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



Capital Improvement Program
FY2014 thru FY2018
Project Request Form

Project Title: S. Main St and Mosby Rd. Traffic Signal Upgrade
Project Priority: Priority 2
Project Code: PWTELU04 **Project Type:** REPLACEMENT **Start Date (FYE):** 2015
Department: 410741 **Status:** Active **Completion Date (FYE):** 2015

Description:

South Main St. and Mosby Rd. upgrade traffic signal poles and equipment.

Explanation:

1. IMPROVES TRAFFIC SIGNAL OPERATIONS.
2. Replace old traffic signal span wire poles.
3. Remove span wire and replace with mast arms.
4. Need to obtain a 16 foot minimum clearance requirement.
5. Removes hazard of signals being struck and damaged.

Alternative:

NONE

Justifications:

- Mandated
- Remove hazards
- Maintains service
- Increase efficiency
- Increase revenues
- Improves service
- New service
- Convenience
- Other

Expenditures:	Prior	2014	2015	2016	2017	2018	Future	Total
Planning								
Land								
Construction			\$175,000					\$175,000
Equipment								
Other Expenses								
Total			\$175,000					\$175,000
Funding Sources:	Prior	2014	2015	2016	2017	2018	Future	Total
General Revenue			\$175,000					\$175,000
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue								
Total			\$175,000					\$175,000
Operating Impacts:	Prior	2014	2015	2016	2017	2018	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



Capital Improvement Program
FY2014 thru FY2018
Project Request Form

Project Title: S. Main St and Cantrell Ave, Grace St, Bluestone Dr Traffic Sign
Project Priority: Priority 3
Project Code: PWTELU05 **Project Type:** REPLACEMENT
Department: 410741 **Status:** Active

Start Date (FYE): 2015
Completion Date (FYE): 2015

Description:

Upgrade traffic signal poles and equipment at the following locations.

1. South Main St. and Cantrell Av..
2. South Main St. and Grace St..
3. South Main St. and Bluestone Av..

Explanation:

1. Replaces old painted traffic signal poles with new galvanized poles and arms.
2. Removes hazard of pole or arm failure due to rust and age.

Justifications:

- Mandated
- Remove hazards
- Maintains service
- Increase efficiency
- Increase revenues
- Improves service
- New service
- Convenience
- Other

Alternative:

Expenditures:	Prior	2014	2015	2016	2017	2018	Future	Total
Planning								
Land								
Construction			\$1,170,000					\$1,170,000
Equipment								
Other Expenses								
Total			\$1,170,000					\$1,170,000
Funding Sources:	Prior	2014	2015	2016	2017	2018	Future	Total
General Revenue			\$300,000					\$300,000
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue			\$870,000					\$870,000
Total			\$1,170,000					\$1,170,000
Operating Impacts:	Prior	2014	2015	2016	2017	2018	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



Capital Improvement Program FY2014 thru FY2018 Project Request Form

Project Title: Traffic Management Equipment Program

Project Priority: Priority 2

Project Code: PWTEM01

Project Type: SYSTEM UPGRADE

Start Date (FYE): 2014

Department: 410741

Status: Active

Completion Date (FYE): 2017

Description:

Transportation Management & traffic signal maintenance equipment for:

- 1) Collecting traffic data
- 2) Monitoring travel conditions
- 3) Remote maintenance of traffic signal vehicle detection system
- 4) Establishing network connections to traffic signal systems
- 5) Testing traffic signal conflict monitors

Justifications:

- Mandated
- Remove hazards
- Maintains service
- Increase efficiency
- Increase revenues
- Improves service
- New service
- Convenience
- Other

Explanation:

Specific equipment includes:

- 1) Pneumatic tube traffic counters
- 2) Permanent traffic data collection stations
- 3) Traffic cameras for incident management and assessment of traffic & roadway conditions
- 4) Viewcom cards for remote access, configuration, and troubleshooting of vehicle detection systems
- 5) Networking equipment to establish communication to unconnected signalized intersections for remote programming and signal coordination
- 6) Conflict monitor test equipment used to certify proper operation of the devices that monitor for hardware faults at traffic signals. Testing of these devices is mandatory and a liability if not performed annually.

Traffic data is used for the development of signal timing updates, collection of corridor performance statistics, traffic signal warrant studies, street improvement planning, traffic calming studies, and other tasks. Remote access and configuration of the vehicle detection system saves signal crew time and helps resolve detection issues faster using remote troubleshooting. This equipment also provides access to video feeds from the vehicle detection cameras, which are used for traffic management.

Expenditures:	Prior	2014	2015	2016	2017	2018	Future	Total
Planning								
Land								
Construction								
Equipment		\$80,000			\$80,000			\$160,000
Other Expenses								
Total		\$80,000			\$80,000			\$160,000
Funding Sources:	Prior	2014	2015	2016	2017	2018	Future	Total
General Revenue		\$80,000			\$80,000			\$160,000
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue								
Total		\$80,000			\$80,000			\$160,000
Operating Impacts:	Prior	2014	2015	2016	2017	2018	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



**Capital Improvement Program
FY2014 thru FY2018
Project Request Form**

Project Title: CITY LANDFILL CLOSURE & MONITORING 910142-48681

Project Priority: Priority 1

Project Code: PWSLCBG

Project Type: ADDITION

Start Date (FYE): 2010

Department: 420341

Status: Active

Completion Date (FYE): beyond

Description:

Cost of closing, maintenance and monitoring of landfill per DEQ regulations.
(A) Annual monitoring/testing and engineering costs. Gas and groundwater
(B) Groundwater infrastructure
(C) New Clay Cover Cap, Topsoil and Reseed.

Justifications:

- Mandated
- Remove hazards
- Maintains service
- Increase efficiency
- Increase revenues
- Improves service
- New service
- Convenience
- Other

Explanation:

DEQ regulations require program for closing existing landfill and monitoring groundwater and gas generation for 30 year period. Program starting in 1998-1999

Alternative:

Expenditures:	Prior	2014	2015	2016	2017	2018	Future	Total
Planning		\$80,000	\$80,000	\$80,000	\$80,000	\$80,000		\$400,000
Land								
Construction	\$522,384	\$1,000,000						\$1,522,384
Equipment								
Other Expenses							\$1,403,600	\$1,403,600
Total	\$522,384	\$1,080,000	\$80,000	\$80,000	\$80,000	\$80,000	\$1,403,600	\$3,325,984
Funding Sources:	Prior	2014	2015	2016	2017	2018	Future	Total
General Revenue								
Enterprise Revenue	\$522,384	\$1,080,000	\$80,000	\$80,000	\$80,000	\$80,000	\$1,403,600	\$3,325,984
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue								
Total	\$522,384	\$1,080,000	\$80,000	\$80,000	\$80,000	\$80,000	\$1,403,600	\$3,325,984
Operating Impacts:	Prior	2014	2015	2016	2017	2018	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



**Capital Improvement Program
FY2014 thru FY2018
Project Request Form**

Project Title: RECYCLING EQUIPMENT

Project Priority: Priority 3

Project Code: PWSRCBG

Project Type: ADDITION

Start Date (FYE): 2014

Department: 420341

Status: Active

Completion Date (FYE): 2016

Description:

Recycling sorting building, Beery Road

Explanation:

Improvement to material handling equipment recycling operation volume and reduce landfill.
Improvement to building and storage area unloading bin and conveying system. Balers for marketing improvement storage trailers.
Reduce impact on landfill space while producing a marketable product

Alternative:

Develop new solid waste sorting plant and management plan.
Develop Transfer Sorting Facility PWSTSF
Privatize
Cancel recycling program or reduce program, which may impact landfill

Justifications:

- Mandated
- Remove hazards
- Maintains service
- Increase efficiency
- Increase revenues
- Improves service
- New service
- Convenience
- Other

Expenditures:	Prior	2014	2015	2016	2017	2018	Future	Total
Planning								
Land								
Construction		\$200,000		\$50,000				\$250,000
Equipment								
Other Expenses								
Total		\$200,000		\$50,000				\$250,000
Funding Sources:	Prior	2014	2015	2016	2017	2018	Future	Total
General Revenue		\$200,000		\$50,000				\$250,000
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue								
Total		\$200,000		\$50,000				\$250,000
Operating Impacts:	Prior	2014	2015	2016	2017	2018	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



**Capital Improvement Program
FY2014 thru FY2018
Project Request Form**

Project Title: TRANSFER TRUCK STEAM PLANT
Project Priority: Priority 2
Project Code: PWSSPE1 **Project Type:** REPLACEMENT **Start Date (FYE):** 2014
Department: 420341 **Status:** Active **Completion Date (FYE):** beyond

Description:

Transfer truck for hauling ashes to county landfill, hauling county landfill trash and waste chips to R.R.P. & ash containers.
 Each year 4 containers
 393 00 Int 2014
 391 08 Mack 2015

Explanation:

Transport trucks for hauling ashes, waste, chips, recycling

Alternative:

Hire private contractor

Justifications:

- Mandated
- Remove hazards
- Maintains service
- Increase efficiency
- Increase revenues
- Improves service
- New service
- Convenience
- Other

Expenditures:	Prior	2014	2015	2016	2017	2018	Future	Total
Planning								
Land								
Construction								
Equipment		\$150,000	\$150,000	\$27,000	\$27,000	\$27,000	\$300,000	\$681,000
Other Expenses								
Total		\$150,000	\$150,000	\$27,000	\$27,000	\$27,000	\$300,000	\$681,000
Funding Sources:	Prior	2014	2015	2016	2017	2018	Future	Total
General Revenue								
Enterprise Revenue		\$150,000	\$150,000	\$27,000	\$27,000	\$27,000	\$300,000	\$681,000
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue								
Total		\$150,000	\$150,000	\$27,000	\$27,000	\$27,000	\$300,000	\$681,000
Operating Impacts:	Prior	2014	2015	2016	2017	2018	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



**Capital Improvement Program
FY2014 thru FY2018
Project Request Form**

Project Title: REFUSE COLLECTION TRUCK REPLACEMENT

Project Priority: Priority 3

Project Code: PWSSWE1

Project Type: NEW

Department: 420341

Status: Active

Start Date (FYE): 2013

Completion Date (FYE): 2016

Description:

Replacement program for refuse collection trucks
 312 05 FL 2013 306 05 FL 2013
 310 08 INT 2014 307 08 INT 2014
 308 08 Int 2015 303 10 Int 2016
 304 10 Int 2016 new Extra Refuse truck 2015

Explanation:

Replacement units to avoid high cost of rebuilding packer units and transmissions. Expected life of unit 5 - 8 yrs.
 Additional trucks needed for refuse and cardboard recycling collection due to city population growth and increased recycling participation due to ordinance enforcement 07-08.

Alternative:

Privatize

Justifications:

- Mandated
- Remove hazards
- Maintains service
- Increase efficiency
- Increase revenues
- Improves service
- New service
- Convenience
- Other

Expenditures:	Prior	2014	2015	2016	2017	2018	Future	Total
Planning								
Land								
Construction								
Equipment	\$270,000	\$270,000	\$270,000	\$270,000				\$1,080,000
Other Expenses								
Total	\$270,000	\$270,000	\$270,000	\$270,000				\$1,080,000
Funding Sources:	Prior	2014	2015	2016	2017	2018	Future	Total
General Revenue								
Enterprise Revenue	\$270,000	\$270,000	\$270,000	\$270,000				\$1,080,000
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue								
Total	\$270,000	\$270,000	\$270,000	\$270,000				\$1,080,000
Operating Impacts:	Prior	2014	2015	2016	2017	2018	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



**Capital Improvement Program
FY2014 thru FY2018
Project Request Form**

Project Title: RECYCLING TRUCK REPLACEMENT
Project Priority: Priority 3
Project Code: PWSRCE1 **Project Type:** REPLACEMENT **Start Date (FYE):** 2014
Department: 420541 **Status:** Active **Completion Date (FYE):** beyond

Description:

Replacement schedule for recycling collection vehicles
 325 04 GMC 2014
 319 08 GMC 2014 326 08 GMC 2015
 317 08 GMC 2015

Explanation:

Replacement to avoid high cost of repairs and ensure continued service.

Alternative:

Stop recycling service
 Develop new solid waste management plan along with Materials Recovery Facility.
 Privatize

Justifications:

- Mandated
- Remove hazards
- Maintains service
- Increase efficiency
- Increase revenues
- Improves service
- New service
- Convenience
- Other

Expenditures:	Prior	2014	2015	2016	2017	2018	Future	Total
Planning								
Land								
Construction								
Equipment		\$140,000	\$140,000				\$200,000	\$480,000
Other Expenses								
Total		\$140,000	\$140,000				\$200,000	\$480,000
Funding Sources:	Prior	2014	2015	2016	2017	2018	Future	Total
General Revenue								
Enterprise Revenue		\$140,000	\$140,000				\$200,000	\$480,000
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue								
Total		\$140,000	\$140,000				\$200,000	\$480,000
Operating Impacts:	Prior	2014	2015	2016	2017	2018	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



**Capital Improvement Program
FY2014 thru FY2018
Project Request Form**

Project Title: SUPPORT ADDITIONS PURCHASING /CENTRAL STORES

Project Priority: Priority 3

Project Code: PWCS1

Project Type: NEW

Start Date (FYE): 2014

Department: 772141

Status: Active

Completion Date (FYE): 2018

Description:

Expand existing building to provide weatherproof and safe storage for pipe and other materials. Central Stores continues to expand the scope of it's service to the various departments and finds itself needing more storage space.

Explanation:

1. Expand existing building. - \$500,000
2. Upgrade Current Alarm System - \$3,000

Alternative:

NONE

Justifications:

- Mandated
- Remove hazards
- Maintains service
- Increase efficiency
- Increase revenues
- Improves service
- New service
- Convenience
- Other

Expenditures:	Prior	2014	2015	2016	2017	2018	Future	Total
Planning								
Land								
Construction						\$500,000		\$500,000
Equipment		\$3,000						\$3,000
Other Expenses								
Total		\$3,000				\$500,000		\$503,000
Funding Sources:	Prior	2014	2015	2016	2017	2018	Future	Total
General Revenue		\$23,000	\$120,000	\$120,000	\$120,000	\$120,000		\$503,000
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue								
Total		\$23,000	\$120,000	\$120,000	\$120,000	\$120,000		\$503,000
Operating Impacts:	Prior	2014	2015	2016	2017	2018	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



**Capital Improvement Program
FY2014 thru FY2018
Project Request Form**

Project Title: Renovations of Public Works Maintenance Shops (48181)

Project Priority: Priority 2

Project Code: PWSTB02

Project Type: RENOVATION

Start Date (FYE): 2015

Department: 9101

Status: Active

Completion Date (FYE): 2015

Description:

Upgrade Public Works maintenance buildings at Mosby Road & Park View facilities

Explanation:

Roof Replacments, Heating System upgrades, renovations of crew meeting & restroom area.

Operation cost savings in heating fuel efficiency

Alternative:

Justifications:

- Mandated
- Remove hazards
- Maintains service
- Increase efficiency
- Increase revenues
- Improves service
- New service
- Convenience
- Other

Expenditures:	Prior	2014	2015	2016	2017	2018	Future	Total
Planning								
Land								
Construction			\$250,000					\$250,000
Equipment								
Other Expenses								
Total			\$250,000					\$250,000

Funding Sources:	Prior	2014	2015	2016	2017	2018	Future	Total
General Revenue			\$250,000					\$250,000
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue								
Total			\$250,000					\$250,000

Operating Impacts:	Prior	2014	2015	2016	2017	2018	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



Capital Improvement Program FY2014 thru FY2018 Project Request Form

Project Title: STREETScape PLAN - DOWNTOWN CORE 910141-48701
Project Priority: Priority 3
Project Code: PWSTP01 **Project Type:** REPLACEMENT
Department: 9101 **Status:** Active

Start Date (FYE): 2006
Completion Date (FYE): Beyond

Description:

Plan is part of Harrisonburg Downtown Streetscape Plan. Cost of utility work is not included. Phase II Construction is funded through Enhancement Grant allocation for \$575,000. This will complete sidewalk replacement on the west side of Main Street between Bruce Street and South Court Square.

Explanation:

Replace curb, gutter and sidewalks, install enhanced crosswalks, replace lighting, install benches, waste receptacles, replace traffic signals, traffic regulatory signage, and landscaping.

Alternative:

Maintain existing sidewalks and brick pavers.

Justifications:

- Mandated
- Remove hazards
- Maintains service
- Increase efficiency
- Increase revenues
- Improves service
- New service
- Convenience
- Other

Expenditures:	Prior	2014	2015	2016	2017	2018	Future	Total
Planning								
Land								
Construction	\$490,275	\$1,100,000					\$2,100,000	\$3,690,275
Equipment								
Other Expenses								
Total	\$490,275	\$1,100,000					\$2,100,000	\$3,690,275
Funding Sources:	Prior	2014	2015	2016	2017	2018	Future	Total
General Revenue		\$220,000					\$2,100,000	\$2,320,000
Enterprise Revenue								
Bond Proceeds								
Grants		\$575,000						\$575,000
Capital Project Fund	\$490,275							\$490,275
Other Revenue								
Total	\$490,275	\$795,000					\$2,100,000	\$3,385,275
Operating Impacts:	Prior	2014	2015	2016	2017	2018	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



**Capital Improvement Program
FY2014 thru FY2018
Project Request Form**

Project Title: CARPENTER LN./ PIKE CHURCH RD. REALIGNMENT

Project Priority: Priority 3

Project Code: PWSTP02

Project Type: IMPROVEMENT

Start Date (FYE): 2015

Department: 9101

Status: Active

Completion Date (FYE): 2016

Description:

Realign Carpenter Ln. with intersection of Pike Church Rd. and S. Main St.

Explanation:

To improve safety and planned future signalization of Pike Church Rd. and S. Main St.

Alternative:

Close Carpenter Ln.

Justifications:

- Mandated
- Remove hazards
- Maintains service
- Increase efficiency
- Increase revenues
- Improves service
- New service
- Convenience
- Other

Expenditures:	Prior	2014	2015	2016	2017	2018	Future	Total
Planning			\$100,000					\$100,000
Land				\$500,000				\$500,000
Construction				\$551,000				\$551,000
Equipment								
Other Expenses								
Total			\$100,000	\$1,051,000				\$1,151,000

Funding Sources:	Prior	2014	2015	2016	2017	2018	Future	Total
General Revenue				\$500,000				\$500,000
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue			\$100,000	\$551,000				\$651,000
Total			\$100,000	\$1,051,000				\$1,151,000

Operating Impacts:	Prior	2014	2015	2016	2017	2018	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



Capital Improvement Program FY2014 thru FY2018 Project Request Form

Project Title: Pleasant Valley Road

Project Priority: Priority 3

Project Code: PWSTP03

Project Type: REPLACEMENT

Start Date (FYE): 2015

Department: 9101

Status: Active

Completion Date (FYE): Beyond

Description:

Improve street from S Main St. to City Limits to better accommodate truck traffic to industrial areas; project will include a center turn lane, wider lanes, storm drain system and improved turning radii at intersections.

Explanation:

Improve drainage, replace pipe culverts, improve pavement, rebuild shoulders. Coordinate project with bridge widening project.

Alternative:

Build alternative new roadway as shown in Street Improvement Plan.

Justifications:

- Mandated
- Remove hazards
- Maintains service
- Increase efficiency
- Increase revenues
- Improves service
- New service
- Convenience
- Other

Expenditures:	Prior	2014	2015	2016	2017	2018	Future	Total
Planning			\$250,000	\$610,000				\$860,000
Land					\$1,350,000			\$1,350,000
Construction						\$2,500,000	\$2,261,000	\$4,761,000
Equipment								
Other Expenses								
Total			\$250,000	\$610,000	\$1,350,000	\$2,500,000	\$2,261,000	\$6,971,000

Funding Sources:	Prior	2014	2015	2016	2017	2018	Future	Total
General Revenue			\$250,000	\$610,000				\$860,000
Enterprise Revenue								
Bond Proceeds					\$6,111,000			\$6,111,000
Grants								
Capital Project Fund								
Other Revenue								
Total			\$250,000	\$610,000	\$6,111,000			\$6,971,000

Operating Impacts:	Prior	2014	2015	2016	2017	2018	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



Capital Improvement Program FY2014 thru FY2018 Project Request Form

Project Title: Sidewalk and Curb/Gutter Reconstruction (48106)
Project Priority: Priority 2
Project Code: PWSTP04 **Project Type:** ADDITION & REPLACEMENT **Start Date (FYE):** 2014
Department: 9101 **Status:** Active **Completion Date (FYE):** 2018

Description:

FY 2014
 Dixie Avenue - Beech St to South High Street
 West Grace St - Entrance of Freedom Hall to Beech Street (southside)
 North Main St - East Elizabeth St to Rock St

 FY 2015
 West Water St - Brook Ave to Willow St
 West Bruce St - Brook Ave to Willow St
 Newman Avenue - South Main St to Federal St.

 FY 2016
 Roosevelt Street - New York Ave to Maryland Ave
 College Ave - Shenandoah St to Mt. Clinton Pike

 FY 2017
 E. Wolfe Street - House # 540 to Hill Street
 Peach Grove Avenue - Port Republic Road to School Entrance

 FY 2018
 Academy St - West. Water to West Bruce St
 E. Rock St - Broad St to Myrtle St
 Kralzer Road - Noll Drive to Railroad (southside)

*Miscellaneous repairs each year downtown.

Justifications:

- Mandated
- Remove hazards
- Maintains service
- Increase efficiency
- Increase revenues
- Improves service
- New service
- Convenience
- Other

Explanation:

Expenditures:	Prior	2014	2015	2016	2017	2018	Future	Total
Planning								
Land								
Construction		\$92,300	\$105,820	\$134,700	\$136,250	\$69,600		\$538,670
Equipment								
Other Expenses								
Total		\$92,300	\$105,820	\$134,700	\$136,250	\$69,600		\$538,670
Funding Sources:	Prior	2014	2015	2016	2017	2018	Future	Total
General Revenue		\$92,300	\$105,820	\$134,700	\$136,250	\$69,600		\$538,670
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue								
Total		\$92,300	\$105,820	\$134,700	\$136,250	\$69,600		\$538,670
Operating Impacts:	Prior	2014	2015	2016	2017	2018	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



**Capital Improvement Program
FY2014 thru FY2018
Project Request Form**

Project Title: South Main Street (48718)

Project Priority: Priority 2

Project Code: PWSTP05

Project Type: ADDITION

Start Date (FYE): 2014

Department: 9101

Status: Active

Completion Date (FYE): 2016

Description:

Widen South Main Street to 5-lane arterial street-from Pleasant Valley Road to South City Limits.
Improve the intersection of S. Main St. & Covenant Dr.

Explanation:

Improve to 5-lane street to improve traffic flow and safety. Partial funds from Development

Alternative:

Participation in design and construction by adjoining land development.

Justifications:

- Mandated
- Remove hazards
- Maintains service
- Increase efficiency
- Increase revenues
- Improves service
- New service
- Convenience
- Other

Expenditures:	Prior	2014	2015	2016	2017	2018	Future	Total
Planning								
Land		\$150,000	\$250,000					\$400,000
Construction				\$7,003,547				\$7,003,547
Equipment								
Other Expenses								
Total		\$150,000	\$250,000	\$7,003,547				\$7,403,547
Funding Sources:	Prior	2014	2015	2016	2017	2018	Future	Total
General Revenue								
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund		\$150,000	\$250,000					\$400,000
Other Revenue				\$7,003,547				\$7,003,547
Total		\$150,000	\$250,000	\$7,003,547				\$7,403,547
Operating Impacts:	Prior	2014	2015	2016	2017	2018	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



**Capital Improvement Program
FY2014 thru FY2018
Project Request Form**

Project Title: CHICAGO AVE/ MT. CLINTON PIKE/ PARK RD. ROUNDABOUT

Project Priority: Priority 2

Project Code: PWSTP06

Project Type: IMPROVEMENT

Start Date (FYE): 2013

Department: 9101

Status: Active

Completion Date (FYE): 2015

Description:

Improve intersection of Chicago Ave, Mt. Clinton Pike, and Park Rd. to include a roundabout with bicycle facilities, pedestrian facilities, stormwater management system. Public involvement meeting in April 2011 indicated strong support for roundabout opposed to other traffic control methods at this intersection.

Explanation:

Currently, Chicago Ave and Park Rd intersect with Mt. Clinton Pike at close proximity causing safety hazards. This project will improve safety. Partner with Eastern Mennonite University to complete project.

Alternative:

Install an offset signalized intersection.

Justifications:

- Mandated
- Remove hazards
- Maintains service
- Increase efficiency
- Increase revenues
- Improves service
- New service
- Convenience
- Other

Expenditures:	Prior	2014	2015	2016	2017	2018	Future	Total
Planning		\$200,000						\$200,000
Land		\$250,000	\$250,000					\$500,000
Construction			\$1,500,000					\$1,500,000
Equipment								
Other Expenses								
Total		\$450,000	\$1,750,000					\$2,200,000
Funding Sources:	Prior	2014	2015	2016	2017	2018	Future	Total
General Revenue	\$750,000		\$350,000					\$1,100,000
Enterprise Revenue								
Bond Proceeds								
Grants	\$750,000		\$350,000					\$1,100,000
Capital Project Fund								
Other Revenue								
Total	\$1,500,000		\$700,000					\$2,200,000
Operating Impacts:	Prior	2014	2015	2016	2017	2018	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



**Capital Improvement Program
FY2014 thru FY2018
Project Request Form**

Project Title: CHICAGO AVENUE IMPROVEMENTS

Project Priority: Priority 2

Project Code: PWSTP06A

Project Type: IMPROVEMENT

Start Date (FYE): 2015

Department: 9101

Status: Active

Completion Date (FYE): 2018

Description:

Widen Chicago Avenue from Mt. Clinton Pike to 3rd St. to two lanes with center turn lanes, install sidewalk, curb and gutter, and bike lanes.
Requires major storm drain system from Mt. Clinton Pike to Waterman Drive.

Explanation:

Project to improve traffic flow between Mt. Clinton Pike and Gay St. and Waterman Drive. Project will assist traffic movement from West Market Street to Virginia Avenue.

Alternative:

Use existing insufficient facilities.

Justifications:

- Mandated
- Remove hazards
- Maintains service
- Increase efficiency
- Increase revenues
- Improves service
- New service
- Convenience
- Other

Expenditures:	Prior	2014	2015	2016	2017	2018	Future	Total
Planning			\$200,000	\$600,000				\$800,000
Land				\$500,000	\$1,000,000			\$1,500,000
Construction					\$500,000	\$2,329,000		\$2,829,000
Equipment								
Other Expenses								
Total			\$200,000	\$1,100,000	\$1,500,000	\$2,329,000		\$5,129,000

Funding Sources:	Prior	2014	2015	2016	2017	2018	Future	Total
General Revenue								
Enterprise Revenue								
Bond Proceeds					\$5,129,000			\$5,129,000
Grants								
Capital Project Fund								
Other Revenue								
Total					\$5,129,000			\$5,129,000

Operating Impacts:	Prior	2014	2015	2016	2017	2018	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



**Capital Improvement Program
FY2014 thru FY2018
Project Request Form**

Project Title: MT CLINTON PIKE WIDENING

Project Priority: Priority 3

Project Code: PWSTP06B

Project Type: IMPROVEMENT

Start Date (FYE): 2015

Department: 9101

Status: Active

Completion Date (FYE): 2017

Description:

Widen Mt. Clinton Pike to a four lane facility with raised median and bicycle/pedestrian facilities, between Virginia Ave and West City limits.
Phase I is from Virginia Avenue to Chicago Avenue
Phase II is from Chicago Avenue to Lincolnshire Drive in Rockingham County.

*Funding for this request is only for Phase I.

Justifications:

- Mandated
- Remove hazards
- Maintains service
- Increase efficiency
- Increase revenues
- Improves service
- New service
- Convenience
- Other

Explanation:

Street Improvements to provide safer travel and accomodate future growth in Park View area.

Alternative:

Expenditures:	Prior	2014	2015	2016	2017	2018	Future	Total
Planning			\$250,000					\$250,000
Land				\$500,000				\$500,000
Construction					\$1,826,000			\$1,826,000
Equipment								
Other Expenses								
Total			\$250,000	\$500,000	\$1,826,000			\$2,576,000
Funding Sources:	Prior	2014	2015	2016	2017	2018	Future	Total
General Revenue								
Enterprise Revenue								
Bond Proceeds					\$2,576,000			\$2,576,000
Grants								
Capital Project Fund								
Other Revenue								
Total					\$2,576,000			\$2,576,000
Operating Impacts:	Prior	2014	2015	2016	2017	2018	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



**Capital Improvement Program
FY2014 thru FY2018
Project Request Form**

Project Title: NORTH LIBERTY STREET (48294)
Project Priority: Priority 3
Project Code: PWSTP08 **Project Type:** ADDITION & REPLACEMENT **Start Date (FYE):** 2017
Department: 9101 **Status:** Active **Completion Date (FYE):** 2018

Description:

Reconstruct and widen North Liberty Street from Edom Road to North City Limits. Install storm drains, curb and gutter, bicycle lanes & sidewalks or shared use path.

Explanation:

Improvement to roadway to serve industrial and commercial development in area. Several firms depend on truck transportation for their business along this street. Street improvements will support development and increase tax base.

Alternative:

Justifications:

- Mandated
- Remove hazards
- Maintains service
- Increase efficiency
- Increase revenues
- Improves service
- New service
- Convenience
- Other

Expenditures:	Prior	2014	2015	2016	2017	2018	Future	Total
Planning					\$150,000	\$300,000		\$450,000
Land							\$750,000	\$750,000
Construction							\$3,500,000	\$3,500,000
Equipment								
Other Expenses								
Total					\$150,000	\$300,000	\$4,250,000	\$4,700,000
Funding Sources:	Prior	2014	2015	2016	2017	2018	Future	Total
General Revenue					\$150,000	\$300,000	\$4,250,000	\$4,700,000
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue								
Total					\$150,000	\$300,000	\$4,250,000	\$4,700,000
Operating Impacts:	Prior	2014	2015	2016	2017	2018	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



**Capital Improvement Program
FY2014 thru FY2018
Project Request Form**

Project Title: CARLTON STREET IMPROVEMENT
Project Priority: Priority 2
Project Code: PWSTP09 **Project Type:** IMPROVEMENT **Start Date (FYE):** 2014
Department: 9101 **Status:** Active **Completion Date (FYE):** 2015

Description:

Improve Carlton St. between E. Market St. and Reservoir St. to a two-lane facility with center turn lane. Includes sidewalks and storm drain facilities. Include roundabout at intersection with Reservoir Street.

Explanation:

High pedestrian volumes near an elementary school with inadequate facilities.

Alternative:

None.

Justifications:

- Mandated
- Remove hazards
- Maintains service
- Increase efficiency
- Increase revenues
- Improves service
- New service
- Convenience
- Other

Expenditures:	Prior	2014	2015	2016	2017	2018	Future	Total
Planning		\$220,000						\$220,000
Land		\$200,000						\$200,000
Construction			\$1,080,000					\$1,080,000
Equipment								
Other Expenses								
Total		\$420,000	\$1,080,000					\$1,500,000
Funding Sources:	Prior	2014	2015	2016	2017	2018	Future	Total
General Revenue								
Enterprise Revenue								
Bond Proceeds								
Grants		\$210,000	\$540,000					\$750,000
Capital Project Fund		\$210,000	\$540,000					\$750,000
Other Revenue								
Total		\$420,000	\$1,080,000					\$1,500,000
Operating Impacts:	Prior	2014	2015	2016	2017	2018	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



**Capital Improvement Program
FY2014 thru FY2018
Project Request Form**

Project Title: BLUESTONE TRAIL
Project Priority: Priority 2
Project Code: PWSTP11 **Project Type:** NEW **Start Date (FYE):** 2014
Department: 9101 **Status:** Active **Completion Date (FYE):** 2014

Description:

Phase I: provide pedestrian/bike connection between Port Republic Road and Stone Spring Road paralleling Interstate 81.
 Phase II: provide pedestrian/bike connection between Wellness Drive and Ramblewood Park.

Explanation:

Will serve college and multi-family developments in the southern end of the city reach destinations by alternative means of transportation, that is separated from motor vehicle traffic.

Alternative:

None.

Justifications:

- Mandated
- Remove hazards
- Maintains service
- Increase efficiency
- Increase revenues
- Improves service
- New service
- Convenience
- Other

Expenditures:	Prior	2014	2015	2016	2017	2018	Future	Total
Planning		\$115,000						\$115,000
Land		\$50,000						\$50,000
Construction		\$1,330,000						\$1,330,000
Equipment								
Other Expenses								
Total		\$1,495,000						\$1,495,000
Funding Sources:	Prior	2014	2015	2016	2017	2018	Future	Total
General Revenue		\$1,010,000						\$1,010,000
Enterprise Revenue								
Bond Proceeds								
Grants		\$485,000						\$485,000
Capital Project Fund								
Other Revenue								
Total		\$1,495,000						\$1,495,000
Operating Impacts:	Prior	2014	2015	2016	2017	2018	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



Capital Improvement Program FY2014 thru FY2018 Project Request Form

Project Title: GREENDALE ROAD 910141-48666
Project Priority: Priority 3
Project Code: PWSTP12 **Project Type:** ADDITION & REPLACEMENT **Start Date (FYE):** 2016
Department: 9101 **Status:** Active **Completion Date (FYE):** beyond

Description:

Relocate Greendale Road through Emswiler Property to connect with Pleasant Valley Road near Tenneco. Three lane roadway with sidewalks, bicycle lanes and or shared use paths and bridge over railroad.

Explanation:

Improves traffic flow from Route 11 to Port Republic Road and avoids road widening through residential areas. Partial Funds from Private Business

Alternative:

None.

Justifications:

- Mandated
- Remove hazards
- Maintains service
- Increase efficiency
- Increase revenues
- Improves service
- New service
- Convenience
- Other

Expenditures:	Prior	2014	2015	2016	2017	2018	Future	Total
Planning		\$200,000	\$600,000	\$1,000,000				\$1,800,000
Land					\$1,500,000			\$1,500,000
Construction					\$500,000	\$7,000,000	\$2,398,000	\$9,898,000
Equipment								
Other Expenses								
Total		\$200,000	\$600,000	\$1,000,000	\$2,000,000	\$7,000,000	\$2,398,000	\$13,198,000
Funding Sources:	Prior	2014	2015	2016	2017	2018	Future	Total
General Revenue		\$200,000	\$600,000					\$800,000
Enterprise Revenue								
Bond Proceeds				\$3,000,000		\$9,398,000		\$12,398,000
Grants								
Capital Project Fund								
Other Revenue								
Total		\$200,000	\$600,000	\$3,000,000		\$9,398,000		\$13,198,000
Operating Impacts:	Prior	2014	2015	2016	2017	2018	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



**Capital Improvement Program
FY2014 thru FY2018
Project Request Form**

Project Title: EAST MARKET ST. - CANTRELL AVE. TO I-81 (48296)

Project Priority: Priority 2

Project Code: PWSTP13

Project Type: IMPROVEMENT

Start Date (FYE): 2016

Department: 9101

Status: Active

Completion Date (FYE): beyond

Description:

East Market St. from I81 to Cantrell Ave., including the intersection with Cantrell Ave. Project includes rebuild of two bridges over railroad.

Explanation:

Provide longer left turn lanes from East Market St. onto Cantrell Ave., including widening of bridge over railroad. Project to improve traffic safety and volume capacity at intersection.

Alternative:

Incorporate improvements with VDOT interchange rebuild reference 1992 Council request to set project up as VDOT 6 year urban project.

Justifications:

- Mandated
- Remove hazards
- Maintains service
- Increase efficiency
- Increase revenues
- Improves service
- New service
- Convenience
- Other

Expenditures:	Prior	2014	2015	2016	2017	2018	Future	Total
Planning				\$1,000,000	\$1,000,000			\$2,000,000
Land						\$1,500,000		\$1,500,000
Construction							\$14,500,000	\$14,500,000
Equipment								
Other Expenses								
Total				\$1,000,000	\$1,000,000	\$1,500,000	\$14,500,000	\$18,000,000

Funding Sources:	Prior	2014	2015	2016	2017	2018	Future	Total
General Revenue								
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue				\$1,000,000	\$1,000,000	\$1,500,000	\$14,500,000	\$18,000,000
Total				\$1,000,000	\$1,000,000	\$1,500,000	\$14,500,000	\$18,000,000

Operating Impacts:	Prior	2014	2015	2016	2017	2018	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



**Capital Improvement Program
FY2014 thru FY2018
Project Request Form**

Project Title: UNIVERSITY BLVD - SIDEWALK 910141-48714

Project Priority: Priority 2

Project Code: PWSTP14

Project Type: CONSTRUCTION

Start Date (FYE): 2013

Department: 9101

Status: Active

Completion Date (FYE): 2017

Description:

Construct new sidewalks on University Blvd. from Reservoir St. to E. Market St. Phase I will construct sidewalks on the north side, and Phase II will construct sidewalks on the south side.

Explanation:

Sidewalks on University Blvd. would provide access for pedestrians to commercial businesses and restaurants along the corridor. This sidewalk will also provide a connection between existing sidewalks on Reservoir St. and new sidewalks on E. Market St. Sidewalks would also provide improved access for pedestrians to existing bus stops.

Alternative:

None.

Justifications:

- Mandated
- Remove hazards
- Maintains service
- Increase efficiency
- Increase revenues
- Improves service
- New service
- Convenience
- Other

Expenditures:	Prior	2014	2015	2016	2017	2018	Future	Total
Planning								
Land								
Construction		\$250,000	\$200,000	\$200,000	\$400,000			\$1,050,000
Equipment								
Other Expenses								
Total		\$250,000	\$200,000	\$200,000	\$400,000			\$1,050,000
Funding Sources:	Prior	2014	2015	2016	2017	2018	Future	Total
General Revenue	\$250,000		\$200,000	\$200,000	\$400,000			\$1,050,000
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue								
Total	\$250,000		\$200,000	\$200,000	\$400,000			\$1,050,000
Operating Impacts:	Prior	2014	2015	2016	2017	2018	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



**Capital Improvement Program
FY2014 thru FY2018
Project Request Form**

Project Title: RESERVOIR STREET PROJECT 910141-48659
Project Priority: Priority 2
Project Code: PWSTP15 **Project Type:** IMPROVEMENT **Start Date (FYE):** 2012
Department: 9101 **Status:** Active **Completion Date (FYE):** 2015

Description:

Reservoir Street from University Blvd. to east city limits. Widen to 4-lanes plus center turn lane.

Explanation:

Project to provide improved access to new hospital site and new developments along corridor.

Alternative:

Use existing insufficient facilities.

Justifications:

- Mandated
- Remove hazards
- Maintains service
- Increase efficiency
- Increase revenues
- Improves service
- New service
- Convenience
- Other

Expenditures:	Prior	2014	2015	2016	2017	2018	Future	Total
Planning	\$2,114,495							\$2,114,495
Land		\$5,276,105	\$2,900,000					\$8,176,105
Construction			\$3,709,400					\$3,709,400
Equipment								
Other Expenses								
Total	\$2,114,495	\$5,276,105	\$6,609,400					\$14,000,000

Funding Sources:	Prior	2014	2015	2016	2017	2018	Future	Total
General Revenue	\$1,000,000							\$1,000,000
Enterprise Revenue								
Bond Proceeds			\$6,000,000					\$6,000,000
Grants	\$1,114,495	\$5,276,105	\$609,400					\$7,000,000
Capital Project Fund								
Other Revenue								
Total	\$2,114,495	\$5,276,105	\$6,609,400					\$14,000,000

Operating Impacts:	Prior	2014	2015	2016	2017	2018	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



**Capital Improvement Program
FY2014 thru FY2018
Project Request Form**

Project Title: STONESPRING ROAD/ERICKSON AVENUE CONNECTOR 48636&48637
Project Priority: Priority 1
Project Code: PWSTP16 **Project Type:** ADDITION & REPLACEMENT **Start Date (FYE):** 2009
Department: 9101 **Status:** Active **Completion Date (FYE):** 2015

Description:

Major East to West transportation facility. Ties in with county's Southeast connector. Four and five lane facility w/bike lanes and sidewalk from East city limits to West city limits.

Explanation:

Widen roadway to provide improved access to Peach Grove Avenue. This project is part of the Master Street Plan. Includes widening the bridge over I-81 and new bridge over Blacks Run/railroad. Project includes sharing the cost of the bridge over I-81 with V.D.O.T. Project includes a new roadway connecting South Main Street with South High Street near Pear Street interseciton.

Alternative:

Multiple project phases currently under construction

Justifications:

- Mandated
- Remove hazards
- Maintains service
- Increase efficiency
- Increase revenues
- Improves service
- New service
- Convenience
- Other

Expenditures:	Prior	2014	2015	2016	2017	2018	Future	Total
Planning	\$7,424,769		\$100,000					\$7,524,769
Land	\$6,662,164							\$6,662,164
Construction	\$37,014,206		\$1,200,000					\$38,214,206
Equipment								
Other Expenses								
Total	\$51,101,139		\$1,300,000					\$52,401,139

Funding Sources:	Prior	2014	2015	2016	2017	2018	Future	Total
General Revenue	\$27,289,586							\$27,289,586
Enterprise Revenue								
Bond Proceeds			\$1,300,000					\$1,300,000
Grants								
Capital Project Fund								
Other Revenue	\$23,811,553							\$23,811,553
Total	\$51,101,139		\$1,300,000					\$52,401,139

Operating Impacts:	Prior	2014	2015	2016	2017	2018	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



**Capital Improvement Program
FY2014 thru FY2018
Project Request Form**

Project Title: BICYCLE/PEDESTRIAN/TRAIL 910141-48639
Project Priority: Priority 2
Project Code: PWSTP17 **Project Type:** NEW
Department: 9101 **Status:** Active

Start Date (FYE): Ongoing
Completion Date (FYE): 2017

Description:

Program to support and implement the plans for new bicycle facilities, new sidewalks, and shared use paths. (Prior expenditures Included Safe Routes to School - Keister project.)

Explanation:

Projects prioritized based on adopted Bicycle & Pedestrian Plan.

Alternative:

None.

Justifications:

- Mandated
- Remove hazards
- Maintains service
- Increase efficiency
- Increase revenues
- Improves service
- New service
- Convenience
- Other

Expenditures:	Prior	2014	2015	2016	2017	2018	Future	Total
Planning		\$10,000	\$10,000	\$10,000	\$10,000	\$10,000		\$50,000
Land		\$15,000	\$15,000	\$15,000	\$15,000	\$15,000		\$75,000
Construction	\$527,103	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000		\$827,103
Equipment								
Other Expenses								
Total	\$527,103	\$85,000	\$85,000	\$85,000	\$85,000	\$85,000		\$952,103
Funding Sources:	Prior	2014	2015	2016	2017	2018	Future	Total
General Revenue		\$60,000	\$60,000	\$60,000	\$60,000	\$60,000		\$300,000
Enterprise Revenue								
Bond Proceeds								
Grants	\$322,577	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000		\$447,577
Capital Project Fund	\$204,526							\$204,526
Other Revenue								
Total	\$527,103	\$85,000	\$85,000	\$85,000	\$85,000	\$85,000		\$952,103
Operating Impacts:	Prior	2014	2015	2016	2017	2018	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



**Capital Improvement Program
FY2014 thru FY2018
Project Request Form**

Project Title: South Main Street Median

Project Priority: Priority 3

Project Code: PWSTP18

Project Type: REPLACEMENT

Start Date (FYE): 2016

Department: 9101

Status: Active

Completion Date (FYE): beyond

Description:

Construct median and turn lanes at intersections on South Main Street from Port Republic Road to Cantrell Avenue. Replace 6" waterline where necessary. Install enhanced crosswalks, match lighting with JMU's lighting. Upgrade traffic signals.

Project also includes extension of Maplehurst Drive between South Main Street to Harrison Street. Permanently close the southern end of Harrison Street's connection at South Main Street.

Explanation:

Provide infrastructure improvements to provide traffic calming for motorized traffic and better direct pedestrians to cross at signalized cross-walks.

Maplehurst Drive extension provides better access to Harrison Street corridor, particularly alternative access in and out of JMU's Parking Deck and provides additional access as the University continues to consider redevelopment of this area.

Justifications:

- Mandated
- Remove hazards
- Maintains service
- Increase efficiency
- Increase revenues
- Improves service
- New service
- Convenience
- Other

Alternative:

Expenditures:	Prior	2014	2015	2016	2017	2018	Future	Total
Planning				\$390,000				\$390,000
Land								
Construction							\$2,140,000	\$2,140,000
Equipment								
Other Expenses								
Total				\$390,000			\$2,140,000	\$2,530,000
Funding Sources:	Prior	2014	2015	2016	2017	2018	Future	Total
General Revenue				\$250,000				\$250,000
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue							\$2,280,000	\$2,280,000
Total				\$250,000			\$2,280,000	\$2,530,000
Operating Impacts:	Prior	2014	2015	2016	2017	2018	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



**Capital Improvement Program
FY2014 thru FY2018
Project Request Form**

Project Title: PORT REPUBLIC ROAD
Project Priority: Priority 3
Project Code: PWSTP19 **Project Type:** IMPROVEMENT **Start Date (FYE):** 2014
Department: 9101 **Status:** Active **Completion Date (FYE):** 2015

Description:

Street improvements to Port Republic Road between Bluestone Drive and Devon Lane.

Explanation:

Improve the Port Republic Road corridor to increase safety, improve maneuvering, and expand capacity in the vicinity of James Madison University. To include a fifth lane between Forest Hill Road and Devon Lane as well as intersection realignment/improvement where deemed necessary by traffic analysis.

Alternative:

Justifications:

- Mandated
- Remove hazards
- Maintains service
- Increase efficiency
- Increase revenues
- Improves service
- New service
- Convenience
- Other

Expenditures:	Prior	2014	2015	2016	2017	2018	Future	Total
Planning		\$500,000	\$2,000,000					\$2,500,000
Land			\$1,500,000					\$1,500,000
Construction				\$2,000,000	\$10,000,000			\$12,000,000
Equipment								
Other Expenses								
Total		\$500,000	\$3,500,000	\$2,000,000	\$10,000,000			\$16,000,000
Funding Sources:	Prior	2014	2015	2016	2017	2018	Future	Total
General Revenue								
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue		\$500,000	\$3,500,000	\$2,000,000	\$10,000,000			\$16,000,000
Total		\$500,000	\$3,500,000	\$2,000,000	\$10,000,000			\$16,000,000
Operating Impacts:	Prior	2014	2015	2016	2017	2018	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



**Capital Improvement Program
FY2014 thru FY2018
Project Request Form**

Project Title: Cantrell Avenue Widening
Project Priority: Priority 2
Project Code: PWSTP20
Department: 9101

Project Type: IMPROVEMENT
Status: Active

Start Date (FYE): 2014
Completion Date (FYE): 2016

Description:

Cantrell Ave from Main Street to old Olt Street intersection. Widen street to 5 lanes to create dedicated left turn lanes at Mason Street intersection. Project would also include construction of a northbound right turn lane onto Cantrell Ave.

Explanation:

Project to provide improved capacity and turn lanes for JMU Hospital Building Renovations. Improves efficiency of traffic signals & pedestrian safety. Project to be developed cooperatively with JMU.

Alternative:

Justifications:

- Mandated
- Remove hazards
- Maintains service
- Increase efficiency
- Increase revenues
- Improves service
- New service
- Convenience
- Other

Expenditures:	Prior	2014	2015	2016	2017	2018	Future	Total
Planning		\$340,000						\$340,000
Land			\$500,000	\$500,000				\$1,000,000
Construction				\$1,880,000				\$1,880,000
Equipment								
Other Expenses								
Total		\$340,000	\$500,000	\$2,380,000				\$3,220,000

Funding Sources:	Prior	2014	2015	2016	2017	2018	Future	Total
General Revenue								
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue		\$340,000	\$500,000	\$2,380,000				\$3,220,000
Total		\$340,000	\$500,000	\$2,380,000				\$3,220,000

Operating Impacts:	Prior	2014	2015	2016	2017	2018	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



**Capital Improvement Program
FY2014 thru FY2018
Project Request Form**

Project Title: EAST MARKET STREET - SAFETY IMPROVEMENT PROGRAM - 910141-48619
Project Priority: Priority 2
Project Code: PWSTP21 **Project Type:** IMPROVEMENT **Start Date (FYE):** 2014
Department: 9101 **Status:** Active **Completion Date (FYE):** 2015

Description:

Improvement to turning lanes, cross-overs, pedestrians access from Linda Lane to Chestnut Ridge Drive. Install sidewalks, and pedestrian crosswalks. Lengthen both eastbound and westbound left turn lanes at University Blvd. Install pedestrian crosswalk signals. Modify unsignalized crossovers to restrict turning movements.

Explanation:

Due to increased traffic and development in this area improvements must be made to accomodate traffic and pedestrians. Traffic volumes in this area equal to the counts on I-81.

Alternative:

Build new streets around area. Apply for Enhancement Grant or Highway Safety Improvement Grant. Include part of the improvements in development plans for commercial development of area.

Justifications:

- Mandated
- Remove hazards
- Maintains service
- Increase efficiency
- Increase revenues
- Improves service
- New service
- Convenience
- Other

Expenditures:	Prior	2014	2015	2016	2017	2018	Future	Total
Planning								
Land								
Construction		\$448,942	\$400,000					\$848,942
Equipment								
Other Expenses								
Total		\$448,942	\$400,000					\$848,942
Funding Sources:	Prior	2014	2015	2016	2017	2018	Future	Total
General Revenue								
Enterprise Revenue								
Bond Proceeds								
Grants		\$448,942	\$400,000					\$848,942
Capital Project Fund								
Other Revenue								
Total		\$448,942	\$400,000					\$848,942
Operating Impacts:	Prior	2014	2015	2016	2017	2018	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



**Capital Improvement Program
FY2014 thru FY2018
Project Request Form**

Project Title: NEFF AVENUE IMPROVEMENTS

Project Priority: Priority 2

Project Code: PWSTP23

Project Type: IMPROVEMENT

Start Date (FYE): 2015

Department: 9101

Status: Active

Completion Date (FYE): 2018

Description:

Widen Neff Avenue between Port Republic Road and Reservoir Street to include median with turn lanes in anticipation of further JMU development of the athletic complex.

Explanation:

Need to provide turning lanes at the athletic complex entrances and control access along Neff Avenue

Alternative:

Restrict Access to and from Neff Avenue.

Justifications:

- Mandated
- Remove hazards
- Maintains service
- Increase efficiency
- Increase revenues
- Improves service
- New service
- Convenience
- Other

Expenditures:	Prior	2014	2015	2016	2017	2018	Future	Total
Planning			\$50,000					\$50,000
Land			\$250,000	\$250,000				\$500,000
Construction					\$750,000	\$750,000		\$1,500,000
Equipment								
Other Expenses								
Total			\$300,000	\$250,000	\$750,000	\$750,000		\$2,050,000
Funding Sources:	Prior	2014	2015	2016	2017	2018	Future	Total
General Revenue			\$300,000	\$250,000	\$425,000			\$975,000
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue					\$325,000	\$750,000		\$1,075,000
Total			\$300,000	\$250,000	\$750,000	\$750,000		\$2,050,000
Operating Impacts:	Prior	2014	2015	2016	2017	2018	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



**Capital Improvement Program
FY2014 thru FY2018
Project Request Form**

Project Title: COUNTRY CLUB ROAD 910141-48656
Project Priority: Priority 3
Project Code: PWSTP25 **Project Type:** IMPROVEMENT **Start Date (FYE):** 2014
Department: 9101 **Status:** Active **Completion Date (FYE):** 2016

Description:

Country Club Road - 181 Bridge to East Market St. at Valley Mall. Widen roadway to 2-lanes with turn lane at intersection of Keezletown Rd. Install sidewalk and bicycle lanes or shared use paths.

Explanation:

Project to improve traffic flow, provide improved left turn lanes, reduce delays and support development in the area. Improve drainage ditch parallel to roadway. Project to be built in phases to coordinate with development. Current plans are being considered for development near intersection of Country Club Road and Linda Lane. Developer participation.

Alternative:

Allow increased traffic to deal with delays.

Justifications:

- Mandated
- Remove hazards
- Maintains service
- Increase efficiency
- Increase revenues
- Improves service
- New service
- Convenience
- Other

Expenditures:	Prior	2014	2015	2016	2017	2018	Future	Total
Planning		\$200,000	\$310,000					\$510,000
Land			\$1,200,000	\$1,300,000				\$2,500,000
Construction				\$4,453,000				\$4,453,000
Equipment								
Other Expenses								
Total		\$200,000	\$1,510,000	\$5,753,000				\$7,463,000
Funding Sources:	Prior	2014	2015	2016	2017	2018	Future	Total
General Revenue		\$200,000	\$400,000					\$600,000
Enterprise Revenue								
Bond Proceeds				\$2,000,000				\$2,000,000
Grants								
Capital Project Fund								
Other Revenue				\$4,863,000				\$4,863,000
Total		\$200,000	\$400,000	\$6,863,000				\$7,463,000
Operating Impacts:	Prior	2014	2015	2016	2017	2018	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



**Capital Improvement Program
FY2014 thru FY2018
Project Request Form**

Project Title: VIRGINIA AVE - GAY ST TO 5TH ST
Project Priority: Priority 2
Project Code: PWSTP27 **Project Type:** IMPROVEMENT **Start Date (FYE):** 2015
Department: 9101 **Status:** Active **Completion Date (FYE):** beyond

Description:

Replace curb and gutter, install sidewalk on Virginia Ave. between Gay St. and 5th St. Replace storm drain system. Repave and mark pavement to 4-lane facility. Remove parking.

Explanation:

Project to improve traffic flow. Traffic counts justify 4 lanes. This will complete 4 laning of Virginia Ave, High St. (Rte. 42) through Harrisonburg.

Alternative:

NONE: Traffic counts warrant four lanes.

Justifications:

- Mandated
- Remove hazards
- Maintains service
- Increase efficiency
- Increase revenues
- Improves service
- New service
- Convenience
- Other

Expenditures:	Prior	2014	2015	2016	2017	2018	Future	Total
Planning			\$150,000		\$390,000			\$540,000
Land							\$1,700,000	\$1,700,000
Construction							\$2,200,000	\$2,200,000
Equipment								
Other Expenses								
Total			\$150,000		\$390,000		\$3,900,000	\$4,440,000
Funding Sources:	Prior	2014	2015	2016	2017	2018	Future	Total
General Revenue			\$150,000		\$390,000			\$540,000
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue							\$3,900,000	\$3,900,000
Total			\$150,000		\$390,000		\$3,900,000	\$4,440,000
Operating Impacts:	Prior	2014	2015	2016	2017	2018	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



Capital Improvement Program
FY2014 thru FY2018
Project Request Form

Project Title: LINDA LANE WIDENING 910141-48696
Project Priority: Priority 2
Project Code: PWSTP28 **Project Type:** IMPROVEMENT **Start Date (FYE):** 2014
Department: 9101 **Status:** Active **Completion Date (FYE):** 2015

Description:

Construct five-lane facility, including center turn lane, sidewalks, with curb and gutter, from East Market Street to Country Club Road.

Explanation:

Provide adequate access to new planned developments and new school under construction.

Alternative:

Use existing insufficient facilities.

Justifications:

- Mandated
- Remove hazards
- Maintains service
- Increase efficiency
- Increase revenues
- Improves service
- New service
- Convenience
- Other

Expenditures:	Prior	2014	2015	2016	2017	2018	Future	Total
Planning								
Land								
Construction			\$500,000	\$150,000				\$650,000
Equipment								
Other Expenses								
Total			\$500,000	\$150,000				\$650,000
Funding Sources:	Prior	2014	2015	2016	2017	2018	Future	Total
General Revenue			\$250,000					\$250,000
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue			\$250,000	\$150,000				\$400,000
Total			\$500,000	\$150,000				\$650,000
Operating Impacts:	Prior	2014	2015	2016	2017	2018	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



Capital Improvement Program FY2014 thru FY2018 Project Request Form

Project Title: SMITHLAND ROAD
Project Priority: Priority 2
Project Code: PWSTP28A **Project Type:** IMPROVEMENT **Start Date (FYE):** 2015
Department: 9101 **Status:** Active **Completion Date (FYE):** Beyond

Description:

Construct 4-Lane street with sidewalks, curb & gutter, bicycle lanes or shared use path, and raised median from the intersection of Linda Lane extended to Old Furance Road @ I81.

Explanation:

Project to provide East-West travel way from the commercial area east of I-81 to the industrial area in the Northwest section of the City and adjoining Rockingham County Technology Park.

Alternative:

Use existing insufficient facilities.

Justifications:

- Mandated
- Remove hazards
- Maintains service
- Increase efficiency
- Increase revenues
- Improves service
- New service
- Convenience
- Other

Expenditures:	Prior	2014	2015	2016	2017	2018	Future	Total
Planning			\$75,000	\$100,000			\$2,910,875	\$3,085,875
Land								
Construction								
Equipment								
Other Expenses								
Total			\$75,000	\$100,000			\$2,910,875	\$3,085,875
Funding Sources:	Prior	2014	2015	2016	2017	2018	Future	Total
General Revenue			\$75,000	\$100,000			\$2,910,875	\$3,085,875
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue								
Total			\$75,000	\$100,000			\$2,910,875	\$3,085,875
Operating Impacts:	Prior	2014	2015	2016	2017	2018	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



**Capital Improvement Program
FY2014 thru FY2018
Project Request Form**

Project Title: MT. CLINTON PIKE EAST EXTENDED

Project Priority: Priority 3

Project Code: PWSTP29

Project Type: NEW

Start Date (FYE): 2017

Department: 9101

Status: Active

Completion Date (FYE): Beyond

Description:

Construct 4-lane street with sidewalks, curb & gutter, bicycle lanes or shared use path, from the intersection of North Main Street & Mt. Clinton Pike to the intersection of Smithland Road & Old Furnace Road.

Explanation:

Project to provide East-West travel way from the commercial area east of I-81 to the industrial area in the Northwest section of the city. Partner w/Rockingham County and VDOT on design, alignment and construction.

Alternative:

Improve Vine Street connection to Country Club Road.

Justifications:

- Mandated
- Remove hazards
- Maintains service
- Increase efficiency
- Increase revenues
- Improves service
- New service
- Convenience
- Other

Expenditures:	Prior	2014	2015	2016	2017	2018	Future	Total
Planning					\$175,000		\$8,237,708	\$8,412,708
Land								
Construction								
Equipment								
Other Expenses								
Total					\$175,000		\$8,237,708	\$8,412,708
Funding Sources:	Prior	2014	2015	2016	2017	2018	Future	Total
General Revenue					\$175,000			\$175,000
Enterprise Revenue								
Bond Proceeds							\$8,237,708	\$8,237,708
Grants								
Capital Project Fund								
Other Revenue								
Total					\$175,000		\$8,237,708	\$8,412,708
Operating Impacts:	Prior	2014	2015	2016	2017	2018	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



**Capital Improvement Program
FY2014 thru FY2018
Project Request Form**

Project Title: WATERMAN DRIVE STORM DRAIN 910141-48616
Project Priority: Priority 2
Project Code: PWSTP30 **Project Type:** IMPROVEMENT **Start Date (FYE):** 2015
Department: 9101 **Status:** Active **Completion Date (FYE):** beyond

Description:

Waterman Drive from West Market Street to Chicago Avenue.

Explanation:

Improve storm drain system to reduce flooding of Waterman Drive and adjoining businesses. Also, to provide an outlet for storm water from South Park View area.

Alternative:

Justifications:

- Mandated
- Remove hazards
- Maintains service
- Increase efficiency
- Increase revenues
- Improves service
- New service
- Convenience
- Other

Expenditures:	Prior	2014	2015	2016	2017	2018	Future	Total
Planning			\$30,000					\$30,000
Land			\$30,000					\$30,000
Construction				\$250,000	\$250,000		\$690,000	\$1,190,000
Equipment								
Other Expenses								
Total			\$60,000	\$250,000	\$250,000		\$690,000	\$1,250,000
Funding Sources:	Prior	2014	2015	2016	2017	2018	Future	Total
General Revenue			\$60,000	\$250,000	\$250,000			\$560,000
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund							\$690,000	\$690,000
Other Revenue								
Total			\$60,000	\$250,000	\$250,000		\$690,000	\$1,250,000
Operating Impacts:	Prior	2014	2015	2016	2017	2018	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



**Capital Improvement Program
FY2014 thru FY2018
Project Request Form**

Project Title: Drainage and Stormwater Program (MS4 VPDES Permit)
Project Priority: Priority 1
Project Code: PWSTP32 **Project Type:** IMPROVEMENT
Department: 9101 **Status:** Active

Start Date (FYE): 2003
Completion Date (FYE): 2017

Description:

US EPA and VA DCR requirements for the City to meet National and Virginia Pollutant Discharge Elimination System requirements for stormwater discharges from the regulated municipal separate storm sewer system to surface waters of the Commonwealth of Virginia. New permit and new conditions become effective July 1, 2013.

Explanation:

To assist in meeting city MS4 permit requirements for education and outreach, illicit discharge detection and elimination, inspection of stormwater management facilities, good housekeeping and employee training, and special conditions for pollutant reductions in accordance with the Cheapeake Bay TMDL and non-Bay TMDLs.

Alternative:

None.

Justifications:

- Mandated
- Remove hazards
- Maintains service
- Increase efficiency
- Increase revenues
- Improves service
- New service
- Convenience
- Other

Expenditures:	Prior	2014	2015	2016	2017	2018	Future	Total
Planning	\$30,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000		\$280,000
Land								
Construction		\$70,000	\$70,000	\$70,000	\$70,000	\$70,000		\$350,000
Equipment								
Other Expenses								
Total	\$30,000	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000		\$630,000
Funding Sources:	Prior	2014	2015	2016	2017	2018	Future	Total
General Revenue	\$30,000	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000		\$630,000
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue								
Total	\$30,000	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000		\$630,000
Operating Impacts:	Prior	2014	2015	2016	2017	2018	Future	Total
Personnel		\$38,000	\$40,000	\$42,000	\$44,000			\$164,000
Operating								
Capital								
Offsets								
Total		\$38,000	\$40,000	\$42,000	\$44,000			\$164,000



**Capital Improvement Program
FY2014 thru FY2018
Project Request Form**

Project Title: WYNDHAM DR. TO. W. MARKET ST. TRAIL

Project Priority: Priority 2

Project Code: PWSTP34

Project Type: NEW

Start Date (FYE): 2014

Department: 9101

Status: Active

Completion Date (FYE): 2014

Description:

Construct a shared use path connection between (a) the neighborhoods at Wyndham Drive to West Market Street and (b) from the path to Thomas Harrison Middle School utilizing area under HEC easement. Assumes grant funding for land and construction and 20% match.

Explanation:

Construction of bicycle and pedestrian facilities as prioritized by adopted Bicycle and Pedestrian Plan and Objectives 9.2 and 9.3 in the 2004 Comprehensive Plan.

Alternative:

None.

Justifications:

- Mandated
- Remove hazards
- Maintains service
- Increase efficiency
- Increase revenues
- Improves service
- New service
- Convenience
- Other

Expenditures:	Prior	2014	2015	2016	2017	2018	Future	Total
Planning								
Land		\$5,000						\$5,000
Construction		\$310,000						\$310,000
Equipment								
Other Expenses								
Total		\$315,000						\$315,000
Funding Sources:	Prior	2014	2015	2016	2017	2018	Future	Total
General Revenue		\$63,000						\$63,000
Enterprise Revenue								
Bond Proceeds								
Grants		\$252,000						\$252,000
Capital Project Fund								
Other Revenue								
Total		\$315,000						\$315,000
Operating Impacts:	Prior	2014	2015	2016	2017	2018	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



**Capital Improvement Program
FY2014 thru FY2018
Project Request Form**

Project Title: HILLANDALE PARK TO GARBERS CHURCH RD TRAIL
Project Priority: Priority 2
Project Code: PWSTP35 **Project Type:** NEW
Department: 9101 **Status:** Active

Start Date (FYE): 2014
Completion Date (FYE): 2015

Description:

Construct shared use path between Hillandale Park to Garbers Church Road to provide connection between neighborhood, park, and Harrisonburg High School. Assumes grant funding for land and construction and 20% match.

Explanation:

Construction of bicycle and pedestrian facilities as prioritized by adopted Bicycle and Pedestrian Plan and Objective 9.3, 9.2 in the 2004 Comprehensive Plan.

Alternative:

None.

Justifications:

- Mandated
- Remove hazards
- Maintains service
- Increase efficiency
- Increase revenues
- Improves service
- New service
- Convenience
- Other

Expenditures:	Prior	2014	2015	2016	2017	2018	Future	Total
Planning								
Land		\$20,000						\$20,000
Construction		\$309,375	\$309,250					\$618,625
Equipment								
Other Expenses								
Total		\$329,375	\$309,250					\$638,625
Funding Sources:	Prior	2014	2015	2016	2017	2018	Future	Total
General Revenue		\$127,625						\$127,625
Enterprise Revenue								
Bond Proceeds								
Grants		\$511,000						\$511,000
Capital Project Fund								
Other Revenue								
Total		\$638,625						\$638,625
Operating Impacts:	Prior	2014	2015	2016	2017	2018	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



**Capital Improvement Program
FY2014 thru FY2018
Project Request Form**

Project Title: Cantrell Avenue Extended

Project Priority: Priority 3

Project Code: PWSTP36

Project Type: IMPROVEMENT

Start Date (FYE): 2014

Department: 9101

Status: Active

Completion Date (FYE): 2016

Description:

Extend Cantrell Avenue from East Market Street to Country Club Road as a four-lane facility with bike lanes and sidewalk.

Explanation:

Provides better access to planned commercial/residential units. Will reduce pressure at Vine/East Market/Country Club Road intersection.

Alternative:

Widen Country Club Road between I-81 and Vine Street.

Justifications:

- Mandated
- Remove hazards
- Maintains service
- Increase efficiency
- Increase revenues
- Improves service
- New service
- Convenience
- Other

Expenditures:	Prior	2014	2015	2016	2017	2018	Future	Total
Planning		\$200,000	\$280,000					\$480,000
Land			\$1,500,000					\$1,500,000
Construction				\$2,643,000				\$2,643,000
Equipment								
Other Expenses								
Total		\$200,000	\$1,780,000	\$2,643,000				\$4,623,000

Funding Sources:	Prior	2014	2015	2016	2017	2018	Future	Total
General Revenue		\$200,000	\$280,000	\$1,500,000				\$1,980,000
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue				\$2,643,000				\$2,643,000
Total		\$200,000	\$280,000	\$4,143,000				\$4,623,000

Operating Impacts:	Prior	2014	2015	2016	2017	2018	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



Capital Improvement Program FY2014 thru FY2018 Project Request Form

Project Title: Northend Greenway
Project Priority: Priority 2
Project Code: PWSTP37
Department: 9101

Project Type: ADDITION
Status: Active

Start Date (FYE): 2014
Completion Date (FYE): 2015

Description:

Construct a 10' wide multiuse path along Blacks Run between Parkview area and North Main Street. Project follows the approximate trace of the former Blacks Run Greenway alignment.

Explanation:

Alternative:

Widen Chicago Avenue and construct sidewalks/bicycle lanes from Mount Clinton Pike to Gay Street.

Justifications:

- Mandated
- Remove hazards
- Maintains service
- Increase efficiency
- Increase revenues
- Improves service
- New service
- Convenience
- Other

Expenditures:	Prior	2014	2015	2016	2017	2018	Future	Total
Planning								
Land								
Construction		\$1,000,000	\$1,100,000					\$2,100,000
Equipment								
Other Expenses								
Total		\$1,000,000	\$1,100,000					\$2,100,000
Funding Sources:	Prior	2014	2015	2016	2017	2018	Future	Total
General Revenue								
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue		\$1,000,000	\$1,100,000					\$2,100,000
Total		\$1,000,000	\$1,100,000					\$2,100,000
Operating Impacts:	Prior	2014	2015	2016	2017	2018	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



**Capital Improvement Program
FY2014 thru FY2018
Project Request Form**

Project Title: Ramblewood Park Redevelopment
Project Priority: Priority 2
Project Code: P&R 1002 **Project Type:** REBUILD **Start Date (FYE):** 2013
Department: 710871 **Status:** Active **Completion Date (FYE):** 2017

Description:

Planning, design and funding for new athletic and park facilities on former city landfill site and Emswiler property.

Explanation:

The Ramblewood Fields Athletic Complex was constructed in the mid 1980's on the completed section of the City Landfill. At the time of construction, landfill regulations were not as stringent or restrictive. The Va. DEQ is now requiring that a clay cap of 2 foot depth be placed on the existing athletic facilities. This will require a complete rebuild. A new Master Plan for Ramblewood Park was approved by City Council in August, 2012. Demolition of existing facilities is now in progress. Funding is for construction of new facilities.

Justifications:

- Mandated
- Remove hazards
- Maintains service
- Increase efficiency
- Increase revenues
- Improves service
- New service
- Convenience
- Other

Alternative:

Phased approach to complete facilities. This would result in additional costs.

Expenditures:	Prior	2014	2015	2016	2017	2018	Future	Total
Planning	\$55,000	\$217,673						\$272,673
Land								
Construction	\$750,000	\$990,122	\$1,207,795	\$1,207,796				\$4,155,713
Equipment								
Other Expenses								
Total	\$805,000	\$1,207,795	\$1,207,795	\$1,207,796				\$4,428,386
Funding Sources:	Prior	2014	2015	2016	2017	2018	Future	Total
General Revenue	\$55,000	\$1,207,795	\$1,207,795	\$1,207,796				\$3,678,386
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund	\$750,000							\$750,000
Other Revenue								
Total	\$805,000	\$1,207,795	\$1,207,795	\$1,207,796				\$4,428,386
Operating Impacts:	Prior	2014	2015	2016	2017	2018	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



**Capital Improvement Program
FY2014 thru FY2018
Project Request Form**

Project Title: LAND ACQUISITION

Project Priority: Priority 3

Project Code: P&R604

Project Type: NEW

Start Date (FYE): 2014

Department: 710171

Status: Active

Completion Date (FYE): 2014

Description:

Acquisition of additional property adjacent to Eastover Tennis Courts to allow for expansion of tennis activities.

Explanation:

Acquisition of property adjacent to Eastover Tennis Courts would allow for establishment of additional courts, walking trail and additional amenities. Addition of four courts at this location would establish central tennis location, and attract regular tournaments to the area, increasing revenue from tourism dollars.

Alternative:

Continue with present facilities.

Justifications:

- Mandated
- Remove hazards
- Maintains service
- Increase efficiency
- Increase revenues
- Improves service
- New service
- Convenience
- Other

Expenditures:	Prior	2014	2015	2016	2017	2018	Future	Total
Planning								
Land				\$600,000				\$600,000
Construction								
Equipment								
Other Expenses								
Total				\$600,000				\$600,000

Funding Sources:	Prior	2014	2015	2016	2017	2018	Future	Total
General Revenue				\$600,000				\$600,000
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue								
Total				\$600,000				\$600,000

Operating Impacts:	Prior	2014	2015	2016	2017	2018	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



Capital Improvement Program
FY2014 thru FY2018
Project Request Form

Project Title: LAND ACQUISITION SE

Project Priority: Priority 3

Project Code: P&R607

Project Type: NEW

Start Date (FYE): 2016

Department: 710171

Status: Active

Completion Date (FYE): 2016

Description:

Acquisition of land parcel in southeast section of Harrisonburg.

Explanation:

2003 Comprehension Master Plan for Park and Recreation for the City of Harrisonburg recommends acquisition of property in the southeast sector of Harrisonburg for establishment of a Community Park with aquatic facility.

Alternative:

None

Justifications:

- Mandated
- Remove hazards
- Maintains service
- Increase efficiency
- Increase revenues
- Improves service
- New service
- Convenience
- Other

Expenditures:	Prior	2014	2015	2016	2017	2018	Future	Total
Planning								
Land				\$800,000				\$800,000
Construction								
Equipment								
Other Expenses								
Total				\$800,000				\$800,000

Funding Sources:	Prior	2014	2015	2016	2017	2018	Future	Total
General Revenue				\$800,000				\$800,000
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue								
Total				\$800,000				\$800,000

Operating Impacts:	Prior	2014	2015	2016	2017	2018	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



**Capital Improvement Program
FY2014 thru FY2018
Project Request Form**

Project Title: WESTOVER POOL DECK LIGHT REPLACEMENT

Project Priority: Priority 2

Project Code: P&R772

Project Type: REPLACEMENT

Start Date (FYE): 2016

Department: 710771

Status: Active

Completion Date (FYE): 2016

Description:

The pool complex has 13 thirty foot aluminum poles equipped with 37 year old quartz light fixtures. Currently over more that half of the light tubes are out. Several of the fixtures are no longer in working order. The fixtures are obsolete and the 1250 W tubes are no longer made. Our electric suppliers have been unable to find any in warehouses around the country.

Explanation:

Lighting technology has improved significantly since 1970 when the swimming complex was constructed. The present poles and wiring appear to be in good condition and therefore the only light fixture portion of the system is in need of being replaced. With new lighting directed at the desired area(s) we will be able to illuminate the complex for swimming meets and other night time activities, making them safer and less objectionable to the residential areas bordering Westover Park.

Justifications:

- Mandated
- Remove hazards
- Maintains service
- Increase efficiency
- Increase revenues
- Improves service
- New service
- Convenience
- Other

Alternative:

Continue evening use of pool complex with inadequate lighting. Failure of additional light tubes will eventually restrict hours of pool availability and reduce revenue.

Expenditures:	Prior	2014	2015	2016	2017	2018	Future	Total
Planning								
Land								
Construction				\$51,900				\$51,900
Equipment				\$45,800				\$45,800
Other Expenses								
Total				\$97,700				\$97,700
Funding Sources:	Prior	2014	2015	2016	2017	2018	Future	Total
General Revenue				\$97,700				\$97,700
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue								
Total				\$97,700				\$97,700
Operating Impacts:	Prior	2014	2015	2016	2017	2018	Future	Total
Personnel								
Operating				\$1,558	\$1,635			\$3,193
Capital								
Offsets								
Total				\$1,558	\$1,635			\$3,193



**Capital Improvement Program
FY2014 thru FY2018
Project Request Form**

Project Title: Westover Pool Spray Park Addition
Project Priority: Priority 3
Project Code: P&R775 **Project Type:** NEW
Department: 710771 **Status:** Active

Start Date (FYE): 2012
Completion Date (FYE): 2015

Description:

A spray park is a flat surface splash pool where water flows from a variety of features installed within the spray park area.

 It will be designed with shallow water, zero depth beach style entry. The plan is for the Spray Park to be located in the present grass area, at the south end of the pool complex.

Explanation:

A Spray Park would provide, along with the existing mini park water slide, an additional family-friendly aquatic attraction that will draw both children and adults alike. It will help to rejuvenate a forty year old multi lane pool complex.

Alternative:

none

Justifications:

- Mandated
- Remove hazards
- Maintains service
- Increase efficiency
- Increase revenues
- Improves service
- New service
- Convenience
- Other

Expenditures:	Prior	2014	2015	2016	2017	2018	Future	Total
Planning		\$35,700						\$35,700
Land								
Construction			\$250,500					\$250,500
Equipment			\$107,500					\$107,500
Other Expenses								
Total		\$35,700	\$358,000					\$393,700
Funding Sources:	Prior	2014	2015	2016	2017	2018	Future	Total
General Revenue		\$35,700						\$35,700
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund			\$358,000					\$358,000
Other Revenue								
Total		\$35,700	\$358,000					\$393,700
Operating Impacts:	Prior	2014	2015	2016	2017	2018	Future	Total
Personnel			\$9,200	\$9,400	\$9,500	\$9,650		\$37,750
Operating			\$4,950	\$5,100	\$5,250	\$5,400		\$20,700
Capital								
Offsets								
Total			\$14,150	\$14,500	\$14,750	\$15,050		\$58,450



**Capital Improvement Program
FY2014 thru FY2018
Project Request Form**

Project Title: WESTOVER POOL DECK RESURFACING

Project Priority: Priority 2

Project Code: P&R776

Project Type: NEW

Start Date (FYE): 2015

Department: 710771

Status: Active

Completion Date (FYE): 2016

Description:

During the past forty years, the concrete deck has developed cracks, pot holes and has dropped down at several of the expansion joints.

Explanation:

Approximately 27,500 sq. ft. of aging concrete decking through out the pool complex, needs to be resurfaced and/or replaced. One of the deck drains needs to be extended and a new 3" drain placed inside the air structure area. The top of the air structure's concrete grade beam needs to be prepared and resurfaced as part of the deck.

Alternative:

None

Justifications:

- Mandated
- Remove hazards
- Maintains service
- Increase efficiency
- Increase revenues
- Improves service
- New service
- Convenience
- Other

Expenditures:	Prior	2014	2015	2016	2017	2018	Future	Total
Planning			\$11,000					\$11,000
Land								
Construction				\$198,500				\$198,500
Equipment								
Other Expenses								
Total			\$11,000	\$198,500				\$209,500
Funding Sources:	Prior	2014	2015	2016	2017	2018	Future	Total
General Revenue			\$11,000	\$198,500				\$209,500
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue								
Total			\$11,000	\$198,500				\$209,500
Operating Impacts:	Prior	2014	2015	2016	2017	2018	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



**Capital Improvement Program
FY2014 thru FY2018
Project Request Form**

Project Title: HERITAGE OAKS EQUIPMENT REPLACEMENT SCHEDULE
Project Priority: Priority 2
Project Code: P&R730 **Project Type:** REPLACEMENT
Department: 730271 **Status:** Active

Start Date (FYE): ONGOING
Completion Date (FYE): ONGOING

Description:

Replacement schedule for golf course grounds turf management program.
 2012-2013 Fairway mower
 2013-2014 Fairway mower,
 2014-2015 Greens mower, roller
 2015-2016 Rough mower, personnel carrier
 2017-2017 Greens mower, personnel carrier

Justifications:

- Mandated
- Remove hazards
- Maintains service
- Increase efficiency
- Increase revenues
- Improves service
- New service
- Convenience
- Other

Explanation:

A replacement schedule for golf course grounds equipment is absolutely vital for efficiency of turfgrass management program. This schedule allows for replacement and additions in a cost effective and efficient manner.

Alternative:

Use of old equipment with high maintenance costs and lowered efficiency.

Expenditures:	Prior	2014	2015	2016	2017	2018	Future	Total
Planning								
Land								
Construction								
Equipment		\$51,000	\$43,000	\$44,000	\$51,500			\$189,500
Other Expenses								
Total		\$51,000	\$43,000	\$44,000	\$51,500			\$189,500
Funding Sources:	Prior	2014	2015	2016	2017	2018	Future	Total
General Revenue		\$51,000	\$43,000	\$44,000	\$51,500			\$189,500
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue								
Total		\$51,000	\$43,000	\$44,000	\$51,500			\$189,500
Operating Impacts:	Prior	2014	2015	2016	2017	2018	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



**Capital Improvement Program
FY2014 thru FY2018
Project Request Form**

Project Title: Ralph Sampson Park Improvement Project

Project Priority: Priority 2

Project Code: P&R104

Project Type: NEW

Start Date (FYE): 2008

Department: 710871

Status: Active

Completion Date (FYE): 2016

Description:

A master plan for improvements at Ralph Sampson Park was completed in 2008 with improvements projected in four phases. Phase 1 was completed in winter 2009 and Phase 2 should be completed late fall of 2012 with addition of the second new picnic shelter. This request is for Phase 3 - Sprayground

Explanation:

Alternative:

Continue with present facilities which are inaccessible to handicapped and elderly.

Justifications:

- Mandated
- Remove hazards
- Maintains service
- Increase efficiency
- Increase revenues
- Improves service
- New service
- Convenience
- Other

Expenditures:	Prior	2014	2015	2016	2017	2018	Future	Total
Planning	\$16,500		\$41,000					\$57,500
Land								
Construction	\$148,000		\$407,530					\$555,530
Equipment								
Other Expenses								
Total	\$164,500		\$448,530					\$613,030
Funding Sources:	Prior	2014	2015	2016	2017	2018	Future	Total
General Revenue	\$164,500		\$448,530					\$613,030
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue								
Total	\$164,500		\$448,530					\$613,030
Operating Impacts:	Prior	2014	2015	2016	2017	2018	Future	Total
Personnel		\$4,500	\$4,600	\$22,500	\$23,000	\$23,000		\$77,600
Operating		\$2,100	\$2,100	\$6,600	\$6,800	\$7,000		\$24,600
Capital								
Offsets								
Total		\$6,600	\$6,700	\$29,100	\$29,800	\$30,000		\$102,200



**Capital Improvement Program
FY2014 thru FY2018
Project Request Form**

Project Title: SMITHLAND ROAD DEVELOPMENT
Project Priority: Priority 3
Project Code: P&R107 **Project Type:** DEVELOPMENT **Start Date (FYE):** ONGOING
Department: 710871 **Status:** Active **Completion Date (FYE):** ONGOING

Description:

The Comprehensive Master Plan for Parks and Recreation completed in 2003 recommends that the Smithland Road Property include various program elements and that athletic facilities serving primarily soccer, baseball and softball be the emphasis of the park. This request is for construction funds for additional playing fields, complimentary features and construction of basic infrastructure for continued development in the future.

Justifications:

- Mandated
- Remove hazards
- Maintains service
- Increase efficiency
- Increase revenues
- Improves service
- New service
- Convenience
- Other

Explanation:

FY2013-2014 - Excavation, grading and seeding costs for #4 soccer field. (in addition to present Capital Project Fund balance
 FY2014-2015 - Field #4 Irrigation, water and sewer infrastructure, entrance road, parking lot (gravel)
 FY2015-2016- Excavation, grading, seeding, irrigation for #5 soccer field
 FY2016-2017- paving of parking lot and entrance road
 FY2017-2018- Restroom, equipment storage building

Alternative:

Delay construction of recreation facilities for our citizens

Expenditures:	Prior	2014	2015	2016	2017	2018	Future	Total
Planning								
Land								
Construction		\$200,000	\$285,000	\$350,000	\$260,000	\$225,000		\$1,320,000
Equipment								
Other Expenses								
Total		\$200,000	\$285,000	\$350,000	\$260,000	\$225,000		\$1,320,000
Funding Sources:	Prior	2014	2015	2016	2017	2018	Future	Total
General Revenue		\$200,000	\$285,000	\$350,000	\$260,000	\$225,000		\$1,320,000
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue								
Total		\$200,000	\$285,000	\$350,000	\$260,000	\$225,000		\$1,320,000
Operating Impacts:	Prior	2014	2015	2016	2017	2018	Future	Total
Personnel		\$7,800	\$8,000	\$18,300	\$18,500	\$18,900		\$71,500
Operating		\$4,800	\$5,600	\$5,800	\$6,900	\$7,200		\$30,300
Capital								
Offsets								
Total		\$12,600	\$13,600	\$24,100	\$25,400	\$26,100		\$101,800



**Capital Improvement Program
FY2014 thru FY2018
Project Request Form**

Project Title: SMITHLAND ROAD DOG PARK
Project Priority: Priority 3
Project Code: P&R710 **Project Type:** NEW **Start Date (FYE):** 2012
Department: 710871 **Status:** Active **Completion Date (FYE):** 2012

Description:

The Smithland Road Park Master Plan recommends a dog park in phase III of park development.

Explanation:

The 2005 Smithland Road Master Plan recommends the establishment of a dog park in phase III of the parks development. With increased townhouse and apartment development, the needs of such a facility becomes more acute. This facility will provide a recreation and exercise area for dogs and their owners and meet a need presently only partially served by existing parks and reduce conflicts between park patrons.

Justifications:

- Mandated
- Remove hazards
- Maintains service
- Increase efficiency
- Increase revenues
- Improves service
- New service
- Convenience
- Other

Alternative:

Continue to have increasing numbers of park usage by dogs and owners increasing potential conflicts and reducing enjoyment of parks by other users.

Expenditures:	Prior	2014	2015	2016	2017	2018	Future	Total
Planning		\$5,000						\$5,000
Land								
Construction		\$85,000						\$85,000
Equipment								
Other Expenses								
Total		\$90,000						\$90,000
Funding Sources:	Prior	2014	2015	2016	2017	2018	Future	Total
General Revenue		\$75,000						\$75,000
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue		\$15,000						\$15,000
Total		\$90,000						\$90,000
Operating Impacts:	Prior	2014	2015	2016	2017	2018	Future	Total
Personnel		\$4,700	\$4,750	\$4,800	\$4,900	\$5,000		\$24,150
Operating		\$550	\$575	\$600	\$650	\$675		\$3,050
Capital								
Offsets								
Total		\$5,250	\$5,325	\$5,400	\$5,550	\$5,675		\$27,200



**Capital Improvement Program
FY2014 thru FY2018
Project Request Form**

Project Title: DOWNTOWN PARKING LOT IMPROVEMENT PROGRAM
Project Priority: Priority 2
Project Code: DP20072 **Project Type:** IMPROVEMENT
Department: 810921 **Status:** Active

Start Date (FYE): 2014
Completion Date (FYE): 2017

Description:

Repave Municipal Bldg parking lot - \$100,000
 Repave Harrison Plaza Parking lot - \$150,000

Explanation:

Smooth out uneven surfaces and potholes for improved driving and walking area, make parking stalls and handicap areas more clear through repainting

Alternative:

Perhaps continue to repatch lots (currently a mix of concrete and asphalt)

Justifications:

- Mandated
- Remove hazards
- Maintains service
- Increase efficiency
- Increase revenues
- Improves service
- New service
- Convenience
- Other

Expenditures:	Prior	2014	2015	2016	2017	2018	Future	Total
Planning								
Land								
Construction		\$150,000	\$150,000	\$75,000	\$75,000			\$450,000
Equipment								
Other Expenses								
Total		\$150,000	\$150,000	\$75,000	\$75,000			\$450,000
Funding Sources:	Prior	2014	2015	2016	2017	2018	Future	Total
General Revenue		\$150,000	\$150,000	\$75,000	\$75,000			\$450,000
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue								
Total		\$150,000	\$150,000	\$75,000	\$75,000			\$450,000
Operating Impacts:	Prior	2014	2015	2016	2017	2018	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



**Capital Improvement Program
FY2014 thru FY2018
Project Request Form**

Project Title: Water Street Parking Deck
Project Priority: Priority 2
Project Code: DP20073 **Project Type:** ADDITION & REPLACEMENT **Start Date (FYE):** 2014
Department: 810921 **Status:** Active **Completion Date (FYE):** 2015

Description:

Replace Water Street Parking Deck with a mixed-use parking deck facility.

Explanation:

Water Street Parking Deck is approximately 40 years old and nearing the end of its useful service life. Consider redevelopment as part of a PPEA or public private partnership and to include retail/housing as a component of the structure.

Alternative:

Continue utilizing general fund revenue to maintain existing Water Street Deck.

Justifications:

- Mandated
- Remove hazards
- Maintains service
- Increase efficiency
- Increase revenues
- Improves service
- New service
- Convenience
- Other

Expenditures:	Prior	2014	2015	2016	2017	2018	Future	Total
Planning		\$150,000	\$4,000,000					\$4,150,000
Land								
Construction			\$16,000,000					\$16,000,000
Equipment								
Other Expenses								
Total		\$150,000	\$20,000,000					\$20,150,000

Funding Sources:	Prior	2014	2015	2016	2017	2018	Future	Total
General Revenue		\$150,000						\$150,000
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue			\$20,000,000					\$20,000,000
Total		\$150,000	\$20,000,000					\$20,150,000

Operating Impacts:	Prior	2014	2015	2016	2017	2018	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								