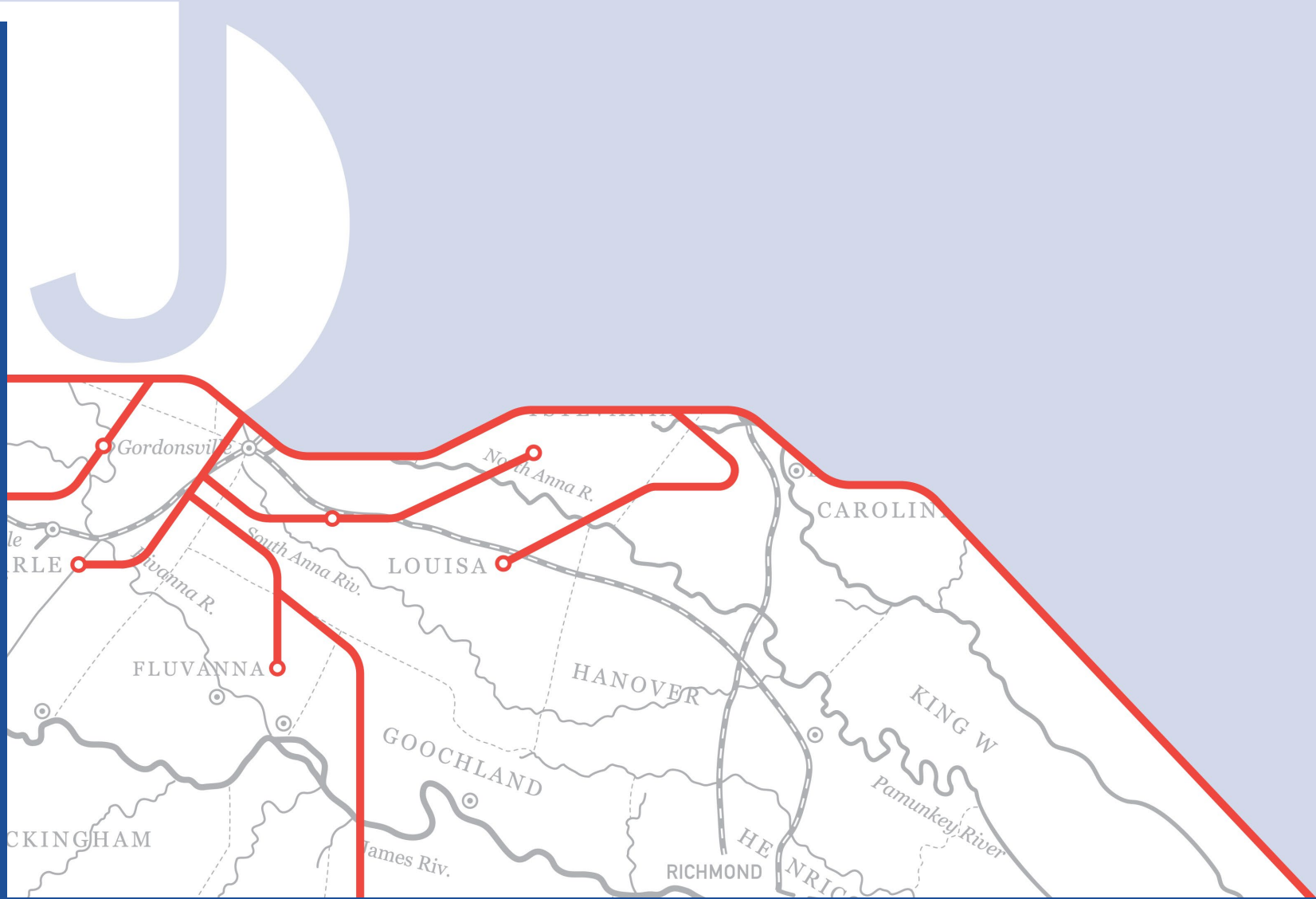


# Facility Master Plan

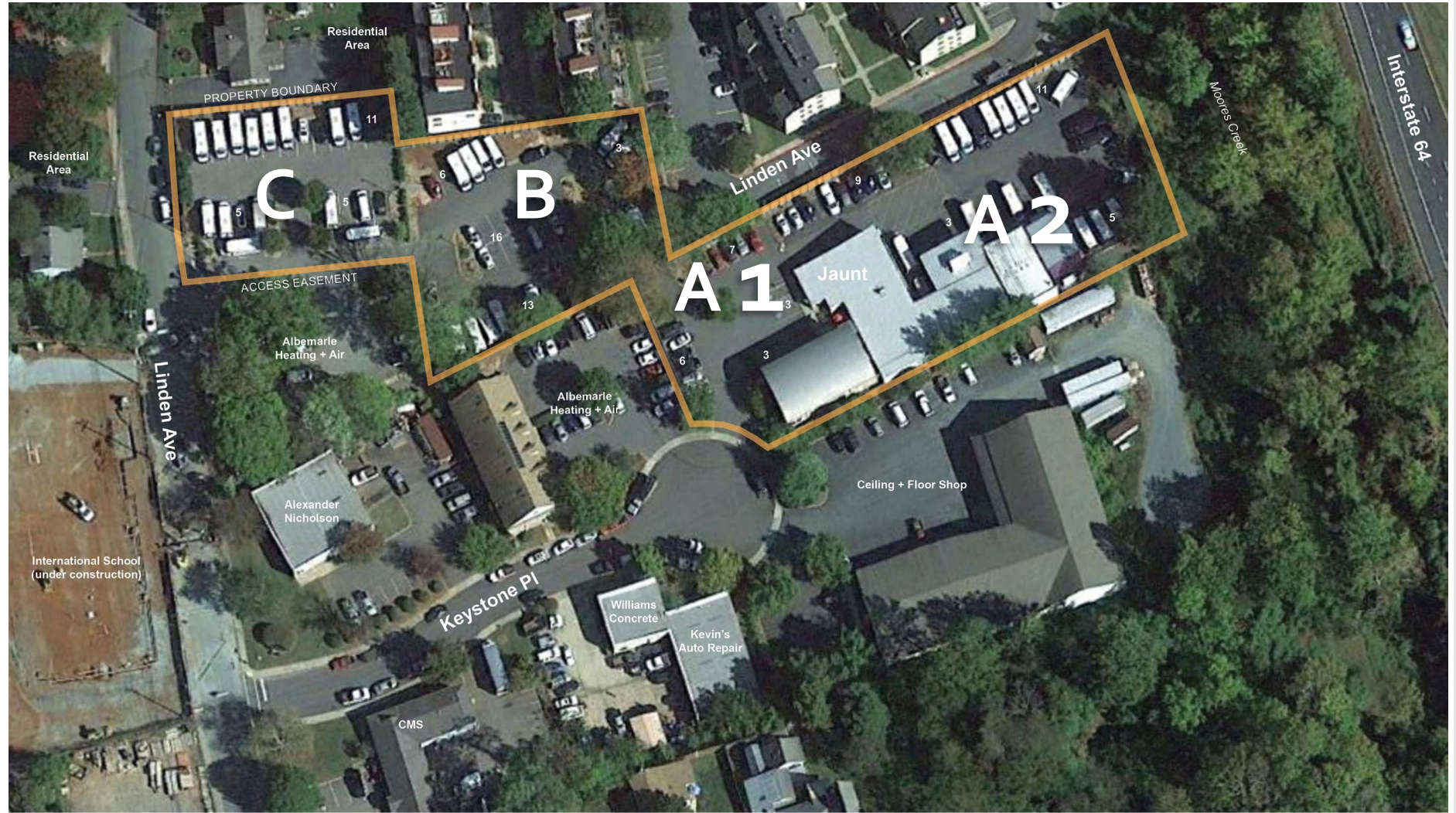
September 13, 2023



# Master Plan Purpose

- Create Facility Master Plan
  - Sync facility funding to needs; fulfill the intention of the grants
  - Create a sequencing for future improvements
  - Obtain DRPT approval to proceed
- Current and future improvements to be derived from the master plan.
- Master Plan is contained in a full report

# Site Areas



Source: SRF Parking Study, 2022

# Gate Project – Entry 1 (A1)



Source: SRF Parking Study, 2022

# Area A1 – Public/ ADA



Source: SRF Parking Study, 2022

# Area A2 - Backlot



Source: SRF Parking Study, 2022

# Area B



Source: SRF Parking Study, 2022

# Area C



Source: SRF Parking Study, 2022



# Gate Project– Entry 2 (B/C)



Source: SRF Parking Study, 2022

# Review parking lot needs; integrate grants

- Parking lot
  - Organization of lot per 2022 SRF study (*including assigned vehicle parking*)
  - Pavement rehab including drainage to manage effluent runoff to Moore's Creek
  - Preparation for potential electric vehicle charging (depending on level charging)
- Security
  - Lighting
  - Gates
  - Fencing
  - Surveillance Cameras upgrade
- Strategy—go as far with the improvements as possible while staying within intent of grants

# Improvements

Improvement	Required Improvement to Complete Prior to Construction	Notes	Total Cost
<b>A. Parking Lot C &amp; B Pavement, Fence, and Gate Improvements</b>	Item B and C	Requires conduit installed in Items B and C	\$320,000
<b>B. Main Entrance Pavement, Fence, and Gate Improvements</b>			\$230,000
<b>C. Parking Lot A1 ADA Parking Space Improvements</b>		Includes conduit to connect Improvement A gates	\$60,000
<b>D. Parking Lot A2 Drainage Improvements</b>			\$90,000
<b>E. Parking Lot A2 Pavement and Striping Improvements</b>	item D		\$160,000
<b>F. Site Security Camera Improvements</b>	-	Utilizes existing infrastructure	\$180,000
<b>Totals</b>			<b>\$1,040,000</b>

# Accomplish Improvements in 3 phases

- Current grants insufficient to do all improvements
- Use grants to get started (Phase 1)
- Pursue additional funding for Phases 2 and 3.
  - Phase 2 breakup into pursue “sub phases”
  - May be more successful with grants if broken out
  - Sub-phases can be stand alone

# Three Facility Grants: Inadequate for Intended Projects

Grant No.	Name	Amount
42021-12	Repave Parking Lot at Maintenance Facility	\$75,000
42021-13	Rehabilitation and Renovation of Handicap Parking Spaces at Administration and Maintenance Facility	\$55,000
42021-14	Purchase and Install Access Control Gates	\$117,362
<b>Totals</b>		<b>\$247,362</b>

- Engaged **Wiley | Wilson** to determine the cost of implementing the grants as well as identify and cost other needs
  - Determined grants 42021-12 (“12”) and 42021-14 (“14”) insufficient to carry out entire projects as scoped; grant 42021-13 close to needed funding.
  - Might be able to use grants 12 and 14 to *preparatory work* for the indicated projects and secure completion funding later.

# Grants

FY2021 Grant ( <i>Site Area</i> )	Grant Amount	Estimated Cost ( <i>CY2023</i> )
Security Gates (B/C, A1)	\$117,000	\$216,000/\$363,000 to \$447,000/ \$740,000 <sup>a</sup>
ADA Improvements (A1)	\$55,000	\$60,000
Backlot rehab (A2)	\$75,000	\$160,000
<b>Totals</b>	<b>\$247,000</b>	<b>\$436,000 to \$960,000</b>

<sup>a</sup> Wiley|Wilson (2022) low-end are manual gates, high-end electric, all include fencing.



# Concept Master Plan: All Phases



 127 Nationwide Drive   Lynchburg, VA, 24502 434.947.1801   wileywilson.com	
PROJECT <b>JAUNT PARKING LOT MASTER PLAN</b>	TITLE <b>MASTER PLAN</b>
COMM. NO. 230057	
DRAWN SKS	CHECKED DTS
SKETCH NO. <b>C-002</b>	
DWG. REFERENCE NO. DWG-REF-NO	
DATE 7/14/2023	REV. 0

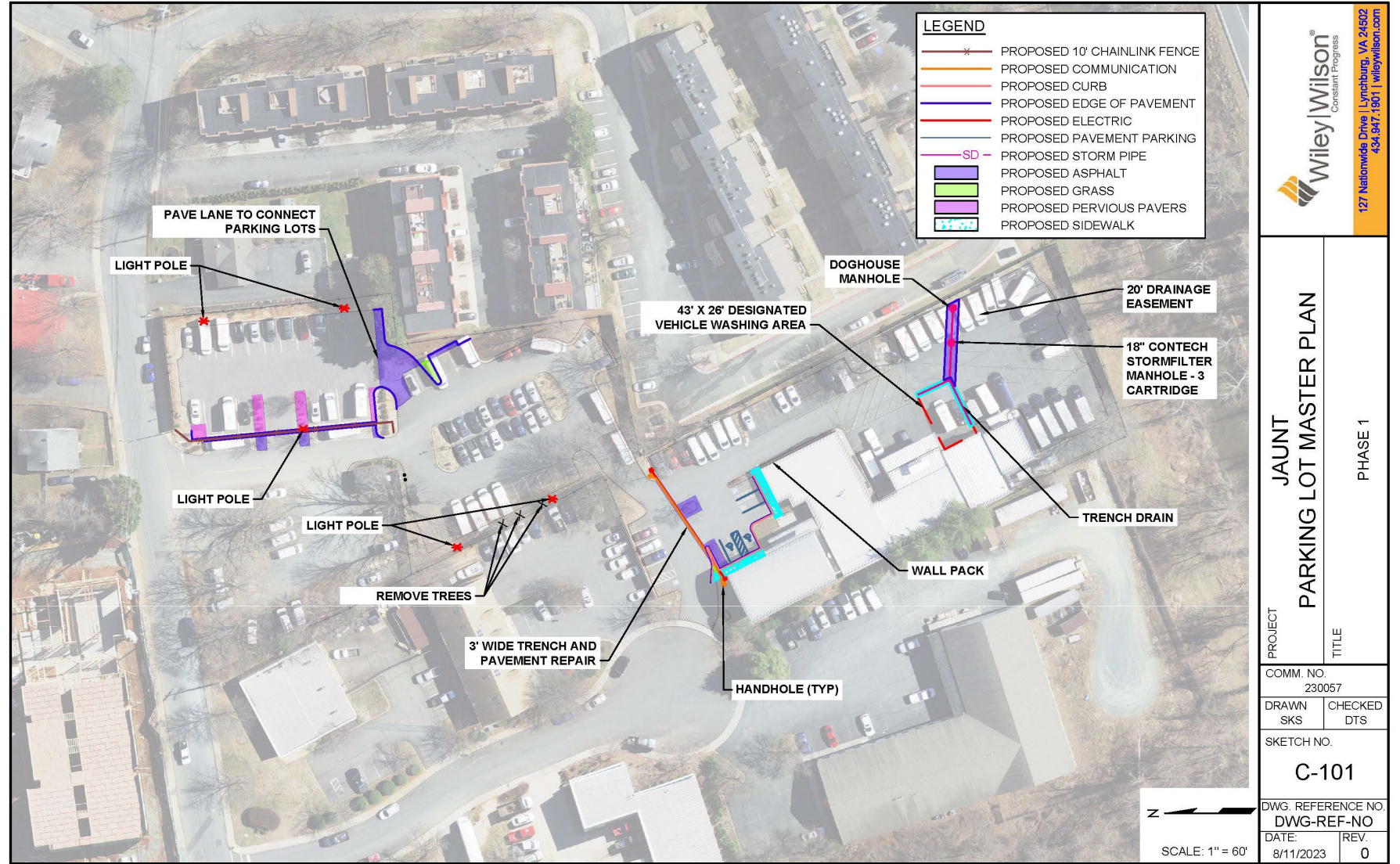
## Break Improvements into 3 Phases

Phase	Budget	Total Phase
Phase 1 : Preparatory work/ADA improvements		\$280,000
Phase 2: Site improvements		
2A—Lots C/B Security Prep	\$200,000	
2B—Entry Gates, Fencing	\$230,000	
2C—A2 Pavement/Striping	\$160,000	
Total Phase 2		\$590,000
Phase 3: Security Cameras		\$180,000
<b>Totals</b>		<b>\$1,050,000*</b>

- Does not match prior total due to shuffling of improvements among different phases.
- Note: Phases can be pursued in different sequence and as standalone projects.



# Concept Master Plan: Phase 1



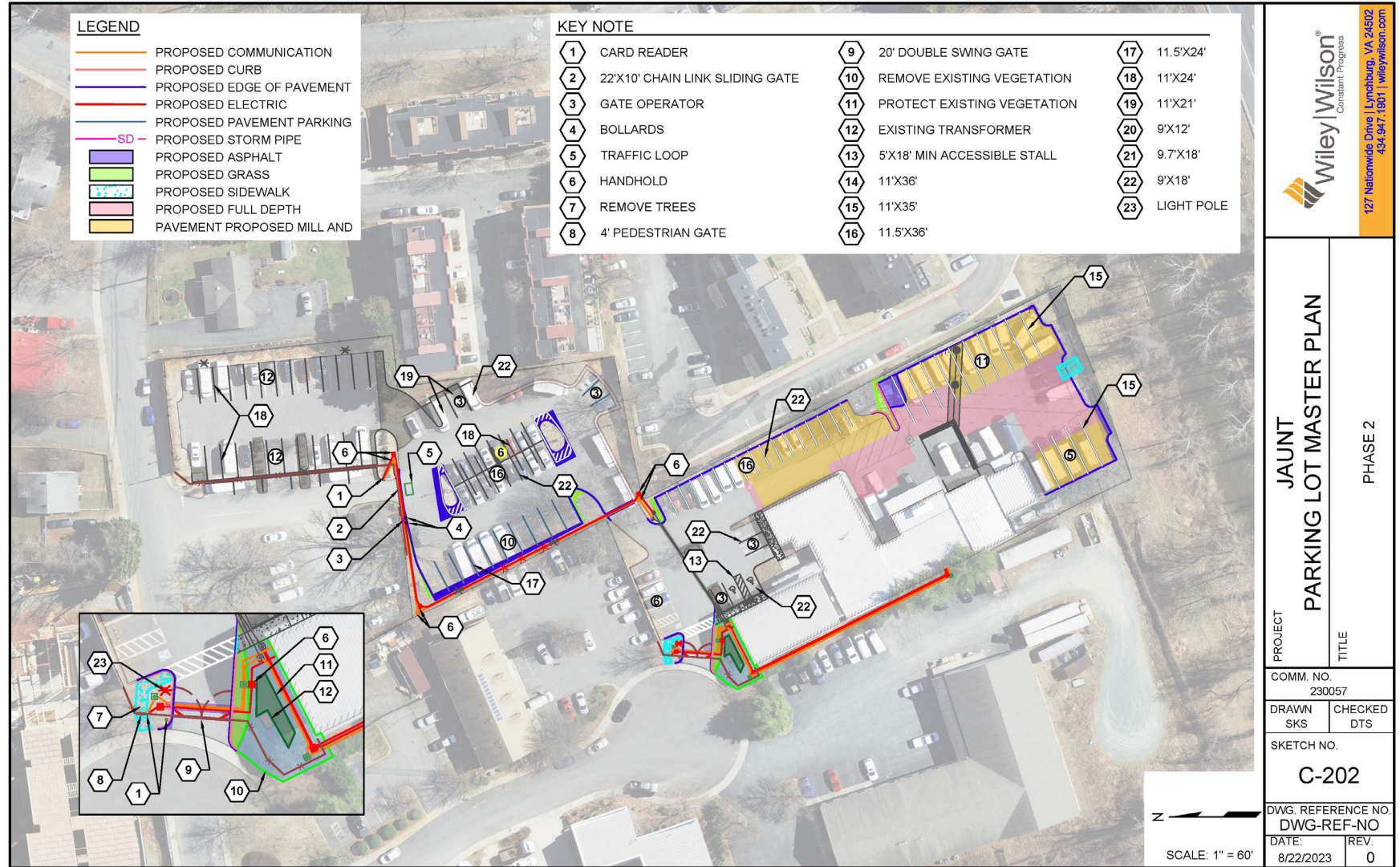
# Phase 1 Improvements

Improvement	Cost	Grant	Jaunt*
B/C Gate Prep	\$130,000	\$117,000	\$13,000
A1 ADA and gate prep	\$60,000	\$55,000	\$5,000
A2 Drainage Improvement	\$90,000	\$75,000	\$15,000
<b>Totals</b>	<b>\$280,000</b>	<b>\$247,000</b>	<b>\$33,000</b>

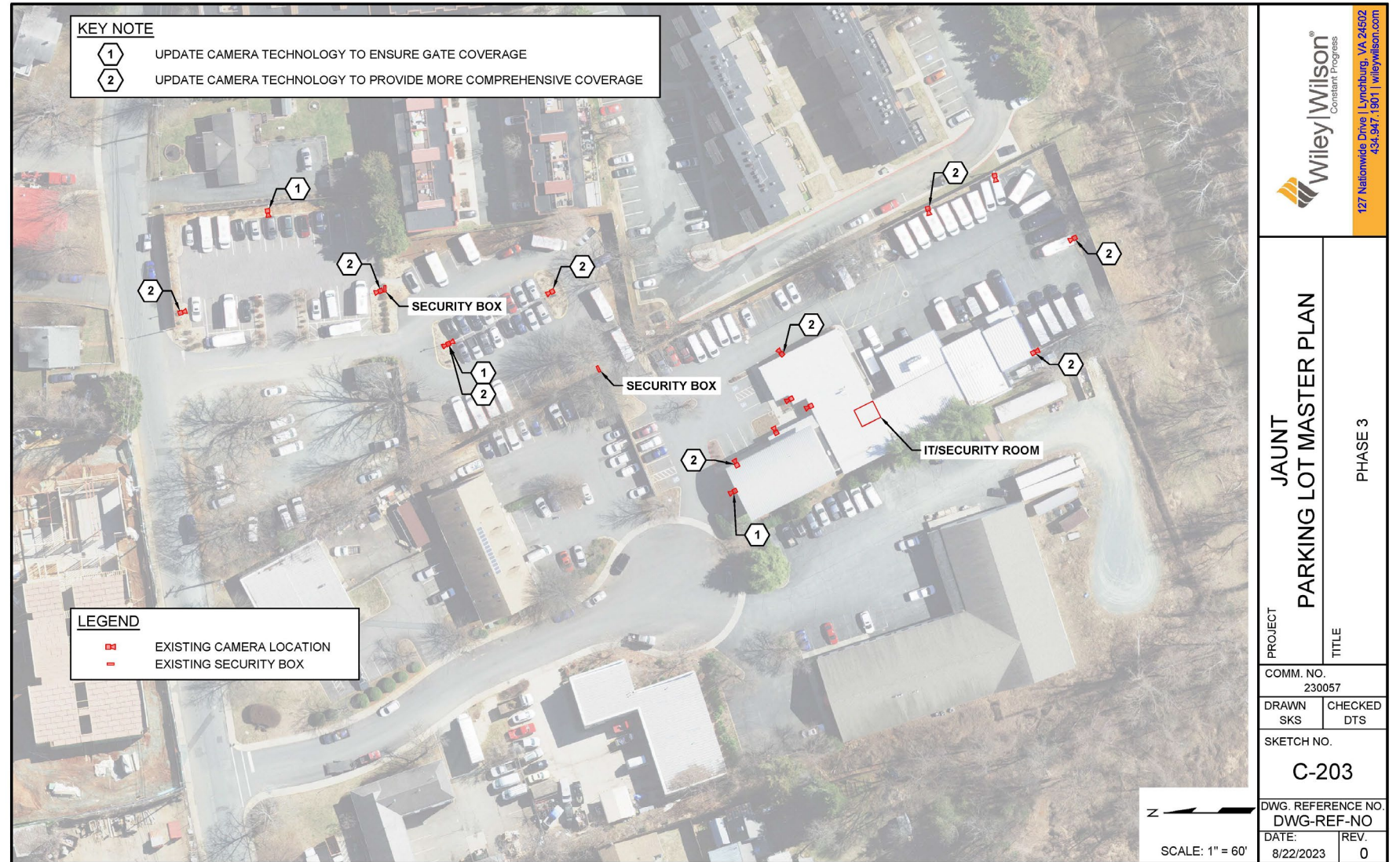
Estimate 41 weeks to accomplish; if start October 1, finish summer 2024.

\*From capital reserve

# Concept Master Plan: Phase 2



# Concept Master Plan: Phase 3



# DRPT Approval to modify scope of grants

- Met DRPT staff August 31, 2023
- Reviewing Jaunt requests
- Work on a grant strategy for Phases 2 and 3

# Questions