

TABLE OF CONTENTS

	Page No.
Capital Project Highlights	1-1
Summary of City Council Adopted – Capital Projects – All Funds	1-6
General Fund – FY 2014 Project Funding	1-8
Electric Fund – FY 2014 Project Funding.....	1-11
Unscheduled/Unfunded Projects	1-12

SUMMARIES BY FUND:

General Fund – Summary of FY 2014 – 2018 City Council Adopted Capital Projects	2-1
Sewer/Wastewater Fund – Summary of FY 2014 – 2018 City Council Adopted Capital Projects.....	2-4
Water Fund – Summary of FY 2014 – 2018 City Council Adopted Capital Projects.....	2-5
Gas Fund – Summary of FY 2014 – 2018 City Council Adopted Capital Projects	2-6
Electric Fund – Summary of FY 2014 – 2018 City Council Adopted Capital Projects	2-7
Telecommunications Fund – Summary of FY 2014 – 2018 City Council Adopted Capital Projects	2-9

PROJECT DETAILS:

Community Development Department Projects:

Comprehensive Blight Removal & Community Improvement Program.....	3-1
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TABLE OF CONTENTS

	Page No.
<u><i>Economic Development Projects:</i></u>	
Danville Economic Development Industrial Site Development	3-2
<u><i>River District Improvements & Projects:</i></u>	
River District Purchase Plan.....	3-3
Miscellaneous River District Improvements	3-4
River District Wayfinding Signage	3-5
River District park Development Master Plan	3-6
River District Streetscape-Landscaping, Furnishings (Non-VDOT)	3-7
Downtown Park and Parking.....	3-8
<u><i>Fire Department Projects:</i></u>	
Fire Apparatus Replacement Plan	3-9
Public Safety Center-Fire Headquarters.....	3-10
E911 Communication Center	3-11
Asphalt Resurfacing of Parking & Emergency Access Drives	3-12
West Main Fire Station Roof Replacement.....	3-13

TABLE OF CONTENTS

	Page No.
<u>Information Technology Projects:</u>	
Computer Plan	3-14
Application Enhancements	3-15
Security	3-16
GIS System	3-17
<u>Parks & Recreation Projects:</u>	
Facility Improvements	3-18
Park Improvements	3-19
Services and Facilities Strategic Plan	3-20
American Legion Stadium	3-21
<u>Police Dept. Projects –Admin.</u>	
SWAT Tactical Equipment Upgrade	3-22
Public Safety Radio Upgrade	3-23
In-Car Video Camera Replacement	3-24

TABLE OF CONTENTS

	Page No.
<u><i>Police Dept. Projects – Adult Detention Facility</i></u>	
Adult Detention Facility Improvements.....	3-25
<u><i>Police Dept. Projects – Juvenile Detention Facility</i></u>	
Juvenile Detention Parking Lot Expansion.....	3-26
<u><i>Public Works Building & Grounds Maintenance Projects:</i></u>	
General Maintenance of Buildings & Grounds.....	3-27
Social Service Bldg HVAC & DDC Replacement	3-28
<u><i>Public Works Engineering Projects:</i></u>	
Stormwater Improvements	3-29
General Street Improvements.....	3-30
Lynn/Monument St Widening/Sidewalk at Public Safety Center.....	3-31
North Davis Drive – Curb & Gutter Installation.....	3-32
Northside Riverwalk Trail Extension.....	3-33
City-Wide Wayfinding Signage	3-34

TABLE OF CONTENTS

	Page No.
<u>Transportation Services Projects:</u>	
Airport Improvements – Rehabilitate Crosswind Runway 13/31	3-35
<u>Public Works Sewer Projects:</u>	
Pumpkin Creek Sewer Line Replacement.....	3-36
Sewer Line Reconstruction.....	3-37
New Sewer Lines/Inflow & Infiltration Reduction.....	3-38
Luna Lake Road Sewers	3-39
Westover Drive Sewers	3-40
Pumpkin Creek Tributary Sewer Lines	3-41
<u>Utility Projects - Wastewater:</u>	
Northside Plant Process Modifications-Phase III.....	3-42
NSWWTP Clarifier No. 1 Rehabilitation.....	3-43
NSWWTP Clarifier No. 2 Rehabilitation.....	3-44
NSWWTP Full SCADA Implementation	3-45

TABLE OF CONTENTS

	Page No.
<u>Utility Projects – Water Distribution:</u>	
Water Line Reconstruction.....	3-48
Holland Road Water Main Extension.....	3-47
<u>Utility Projects – Water Plant:</u>	
Water Treatment Plant Improvements.....	3-48
<u>Utility Projects – Gas Distribution:</u>	
Cast Iron Main Replacements	3-49
Holland Rd Gas Main Extension.....	3-50
Gas Main Extension – Mega Park	3-51
<u>Utility Projects – Electric Distribution:</u>	
Hwy 725 Rebuild – VDOT.....	3-52
Line Rebuilds & Reconductoring.....	3-53
Downtown Vault Replacement.....	3-54

TABLE OF CONTENTS

	Page No.
<u>Utility Projects – Load Management Projects:</u>	
Distribution Automation System	3-55
<u>Utility Projects – Sub-Station Projects:</u>	
25 kV Voltage Conversion	3-56
Brantley Substation Transformer	3-57
Substation Upgrades & Rebuilds.....	3-58
Mobile Substation.....	3-59
<u>Utility Projects – Non-Capital Projects:</u>	
Weatherization Program	3-60
<u>Utility Projects – Telecommunications Projects:</u>	
nDanville Phase 3 Fiber to the Home.....	3-61
VDOT-Kentuck Rd – Kentuck Church	3-62

**City of Danville, Virginia
City Council Adopted
Capital Projects FY 2014 – 2018**

Highlights & Overall Plan Summary

CAPITAL IMPROVEMENT PLAN HIGHLIGHTS

The City of Danville's Capital Improvements Plan (CIP) is a five year presentation of proposed major capital projects for all municipal funds. Included are projects providing for blight removal, economic development, River District renovation, construction, replacement or rehabilitation of public facilities, technology infrastructure, major street improvements, equipment replacement, and utility infrastructure. Careful consideration is given annually to developing a CIP that is economically feasible and prudent and provides long-term benefits for the safety and well-being of the community.

The CIP is categorized into General Fund and Utility Fund projects. The proposed 2014-18 Five Year CIP provides for total revenues and expenditures of \$109,113,515 of which FY 2014 projects total \$21,642,015 .

FUNDING

Bonds

This CIP includes the issuance of \$8,052,000 in General Obligation Bonds during FY 2014 to fund Blight Removal, Industrial Site Development, River District projects, completion of the new Fire Station/Headquarters and E911 Center, and Electric Substation Upgrades. This represents approximately 37% of FY 2014 funding sources. Projects funded with bonds are not included in the Budget Appropriation Ordinance. These projects are appropriated by a Bond Appropriation Ordinance.

Pursuant to the Chapter 9, Section 9.7 (A), (D), (E), and (F) of the City Charter issuance of the following may be authorized by City Council without voter's approval:

- Up to \$6 million of bonds in any one fiscal year to finance capital expenditures excluding capital improvements related to water, sewer, gas, and/or electric improvements.
- Up to \$10 million of bonds in any one fiscal year to finance capital expenditures relating to the City's water, sewer, gas, or electric systems or other undertaking from which the City may derive a revenue.
- Up to \$25 million of bonds or notes in any one fiscal year for capital expenditures relating to the City's water treatment, wastewater treatment, stormwater treatment, solid waste disposal, or recycling facilities, and any

extraordinary maintenance improvements or expansions of transmission, distribution infrastructure for the electric or gas systems.

- Refunding bonds issued to refinance existing debt.

State Funding

Grants from Virginia Department of Transportation (VDOT) Revenue Sharing program provide funding for Public Works Street projects and State Contribution-in-Aid funds support Utility projects. FY 2014 proposes funding in the amount of \$1,380,000, approximately 6.4% of FY 2014 project funding.

State Aid to Localities

Virginia Fire Service Program provides funding for qualified projects. These projects are required to fund purchases not included in the Fire Department's operating budget. With the 1987 annexation, these funds were used in combination with General Fund current revenues to pay debt service for lease-purchases of fire apparatus equipment. In FY 2004 a Fire Apparatus Replacement Program was instituted to provide pay-as-you-go funding of new fire trucks and equipment. Fire pumper trucks have an average life of 15 years and ladder trucks 20 years. The FY 2014 CIP includes \$210,000 toward the Apparatus/Equipment Plan with State funding in the amount of \$100,000.

Current Revenues

This category provides total FY 2014 funding in the amount of \$9,800,015 representing 45% of FY 2014 funding sources. Utility revenues provide \$6,863,015 while the General Fund provides support of \$2,937,000.

Unreserved Fund Balance

Transfers from the unreserved fund balance is \$2,410,000; from the General Fund (\$2,060,000) and the Telecommunication Fund (\$350,000) and represents 11.2% of project funding.

PROJECTS

General Fund

Community Development – The *Blight Removal and Community Improvement Program* will benefit the City by eliminating approximately 400 derelict structures and repair of approximately 200 owner occupied structures. Reduction in property blight should stimulate improvement in the housing market and reduce demands on municipal services. The City's image as a great place to live, work, and raise a family will be enhanced.

Economic Development – Due to the relative success of Danville's economic development efforts the past ten years, the City is running out of usable industrial park property. The *Economic Development Industrial Site Development* will develop industrial properties in Danville to increase the tax base and spur job growth.

River District Projects – The revitalization of the River District is a top priority for the City. Projects include the Main Street Improvements, and River District Wayfinding Signage. The goal is to foster and catalyze private investment, which will ultimately enhance the quality of life for current residents and attract visitors and new residents to Danville.

Fire Department – Projects for the Fire Department include the completion of the new *Fire Station/Headquarters and E911 Center*, the *Fire Apparatus/Equipment Replacement Plan*, plus projects to asphalt and resurface fire station parking lots and access drives and roof replacement for West Main Fire Station.

Information Technology – Technology continues to change and the City needs to stay current with infrastructure needs, end-of-life replacements of hardware and enhancements that will make the organization more efficient and effective. Projects in this category include the *Computer Plan* providing for infrastructure needs, *GIS System* providing the needs of our enterprise GIS program, and *Security* to protect information and information systems from unauthorized access.

Parks and Recreation – Upgrades and renovations to *American Legion Stadium*, *Facilities Improvements*, *Park Improvements*, and a *Services and Facilities Strategic Plan* are projects included in this category. Maintaining modern recreational facilities is important to maintaining Danville's favorable quality of life.

Police – Projects in the Police Department include *Public Safety Radio Upgrade*, *SWAT Tactical Equipment Upgrades*, and *In-Car Video Camera Replacement*. The Adult and Juvenile Detention Facilities fall under the oversight of the Police Department. The *Adult Detention Facility Improvements* have been a continuing project since 2002. This is a multi-

faceted and comprehensive approach to renovating the facility. The *Juvenile Detention Parking Lot Expansion* will provide much needed parking for both staff and visitors.

Public Works – *General Maintenance of Building and Grounds* provides for major repairs and maintenance of city-owned buildings. An annual appropriation for this project is included each year. The *Social Service Building HVAC & DDC Replacement* has been postponed a number of years. This project was started in 2008 with the replacement of the chiller. A continuation of the River District *Wayfinding Signage* project is scheduled for funding beginning FY 2015. Revenue Sharing funds from VDOT will provide 50% funding for two projects, *Lynn/Monument St Widening/Sidewalk at Public Safety Center* and *North Davis Drive Curb and Gutter Installation*. Finally State Enhancement Grant program is anticipated to provide 75% funding for the *Northside Riverwalk Trail Extension –Central Blvd to Piedmont Dr.* scheduled for FY 2015.

Transportation Department – In the past, federal and state grants have provided approximately 90% of the funding for airport projects. The *Rehabilitation of Crosswind Runway 13/31* is scheduled for FY 2017; however, there are not federal or state grants available. The City will continue to monitor and pursue grant funding as we move forward.

Utility Funds

Sewer/Wastewater – Public Works sewer projects which include annual funding for *Sewer Line Reconstruction* and *New Sewer Lines/Inflow and Infiltration Reduction*. Other major sewer projects scheduled include *Pumpkin Creek Sewer Line Replacement* and *Pumpkin Creek Tributary Sewer Line*, *Luna Lake Road Sewer Lines*, and *Westover Drive Sewer Lines*. Wastewater Treatment Plant plant projects, managed by Utilities, include *Northside Plant Process Modification Phase III*, *NSWWTP Clarifier No 1 and No2 Rehabilitation*, and *SCADA Implementation*.

Water – Many of the City's water mains and service lines are old and deteriorating and have outlived their expected life. The *Water Line Reconstruction* project is a multi-year effort to address the replacement of pipelines causing continuous problems. The *Holland Road Water Main Extension* project will provide service to the largest unserved area of the City. The *Water Treatment Plant Improvements-Phase III*, construction scheduled to begin FY 2018. Design is scheduled to begin FY 2015.

Gas – The *Cast Iron Main Replacement* project began in 1994 to replace old cast iron and steel pipelines that have deteriorated and can present a safety hazard. As with the water project, the *Holland Road Gas Main Extension* will provide service to the largest unserved area of the City.

Electric – Distribution projects include *Line Rebuilds and Reconductoring* and *Downtown Vault Replacement*. *Hwy 726 Rebuild*, a VDOT mandated project, is scheduled for completion FY 2014. This project funding is mostly Contribution-in-Aid from VDOT and a small portion of utility revenues. The *Distribution Automation System* is an electricity load management project scheduled for FY 2015 and FY 2016. Substation projects include, annual funding for the *25 Kv Voltage* project, *Brantley Substation Transformer*, *Substation Upgrades and Rebuilds* and procurement of a *Mobile Substation*. The *Weatherization – Energy Efficiency* program was implemented in September 2010 to provide Danville Utilities Power & Light division with the necessary revenue to continue funding our energy efficiency incentive, education, and customer outreach programs.

Telecommunications – *nDanville Phase 3 – Fiber to the Home* continues the installation of fiber optics down city streets. The deployment will continue to expand nDanville into residential neighborhoods while operating debt free. A VDOT mandated project, *VDOT-Kentuck Rd – Kentuck Church* is 100% funded by the State.

PROJECT SUMMARIES

On the following pages are CIP summary tables listing all capital projects by Fund/Department and FY 2014 funding sources for General Fund and Electric Fund projects. Section 2 contains 5-year summaries for each fund.

ALL FUNDS						
SUMMARY OF CITY COUNCIL ADOPTED BUDGET - CAPITAL PROJECTS - FY 2014 - 2018						
Fund/Department	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	5-Yr Total
<u>General Fund</u>						
Community Development	\$ 1,750,000	\$ 1,350,000	\$ 500,000	\$ 250,000	\$ 250,000	\$ 4,100,000
Economic Development	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	8,750,000
River District Improvements & Projects	3,085,000	3,175,000	2,500,000	2,400,000	2,400,000	13,560,000
Fire Dept	1,376,000	865,000	590,000	465,000	311,500	3,607,500
Information Technology	633,000	800,000	700,000	400,000	300,000	2,833,000
Parks & Recreation	210,000	570,000	270,000	110,000	80,000	1,240,000
Police Dept - Administration	20,000	530,000	20,000	-	-	570,000
Police Dept - Adult Detention Facility	260,000	350,000	350,000	155,000	-	1,115,000
Police Dept - Juvenile Detention Facility	90,000	-	-	-	-	90,000
Public Works - Bldg. Maintenance	570,000	150,000	150,000	150,000	150,000	1,170,000
Public Works - Engineering/Streets	1,810,000	1,400,000	700,000	700,000	700,000	5,310,000
Transportation Services - Airport	-	-	-	-	4,200,000	4,200,000
Total General Fund Projects	\$ 11,554,000	\$ 10,940,000	\$ 7,530,000	\$ 6,380,000	\$ 10,141,500	\$ 46,545,500
<u>Sewer/Wastewater Fund</u>						
Public Works - Sewers	\$ 1,250,000	\$ 1,250,000	\$ 1,150,000	\$ 1,000,000	\$ 1,300,000	\$ 5,950,000
Wastewater Treatment Plant	750,000	750,000	900,000	1,000,000	-	3,400,000
Total Sewer/Wastewater Fund Projects	\$ 2,000,000	\$ 2,000,000	\$ 2,050,000	\$ 2,000,000	\$ 1,300,000	\$ 9,350,000
<u>Water Fund</u>						
Distribution	\$ 665,000	\$ 1,000,000	\$ 1,120,000	\$ 5,240,000	\$ 6,230,000	\$ 14,255,000
Water Treatment Plant	-	300,000	300,000	400,000	400,000	1,400,000
Total Water Fund Projects	\$ 665,000	\$ 1,300,000	\$ 1,420,000	\$ 5,640,000	\$ 6,630,000	\$ 15,655,000

ALL FUNDS						
SUMMARY OF CITY COUNCIL ADOPTED BUDGET - CAPITAL PROJECTS - FY 2014 - 2018						
Fund/Department	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	5-Yr Total
<u>Gas Fund</u>						
Distribution	\$ 1,500,000	\$ 5,700,000	\$ 1,580,000	\$ 3,800,000	\$ 3,400,000	\$ 15,980,000
Total Gas Fund Projects	\$ 1,500,000	\$ 5,700,000	\$ 1,580,000	\$ 3,800,000	\$ 3,400,000	\$ 15,980,000
<u>Electric Fund</u>						
Distribution	\$ 1,925,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 5,925,000
Load Management	-	1,000,000	1,000,000	-	-	2,000,000
Sub-Stations	2,931,000	2,580,000	2,360,000	1,360,000	1,360,000	10,591,000
Non-Capital Project	492,015	-	-	-	-	492,015
Total Electric Fund Projects	\$ 5,348,015	\$ 4,580,000	\$ 4,360,000	\$ 2,360,000	\$ 2,360,000	\$ 19,008,015
<u>Telecommunications Fund</u>						
Fiber Optics	\$ 575,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,575,000
Total Telecommunications Fund Projects	\$ 575,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,575,000
Total Projects - All Funds	\$ 21,642,015	\$ 25,020,000	\$ 17,440,000	\$ 20,680,000	\$ 24,331,500	\$ 109,113,515
<u>Sources of Funding:</u>						
Support of General Fund	\$ 2,937,000	\$ 3,880,000	\$ 3,950,000	\$ 3,625,000	\$ 3,341,500	\$ 17,733,500
State/Federal Grants	805,000	900,000	300,000	300,000	300,000	2,605,000
Other Grant Funds	-	400,000	-	-	-	400,000
Utility Revenues	6,713,015	9,880,000	8,160,000	7,760,000	7,060,000	39,573,015
General Obligation Bonds	8,052,000	9,960,000	5,030,000	8,995,000	13,630,000	45,667,000
Contribution-In-Aid (VDOT)	575,000	-	-	-	-	575,000
Unreserved Fund Balance	2,560,000	-	-	-	-	2,560,000
Total Source of Funding	\$ 21,642,015	\$ 25,020,000	\$ 17,440,000	\$ 20,680,000	\$ 24,331,500	\$ 109,113,515

GENERAL FUND					
FUNDING - CITY COUNCIL ADOPTED BUDGET - CAPITAL PROJECTS - FY 2014					
Project/Source	State/Federal Grants	General Fund Revenues	Transfer from General Fund Balance	General Oblib. Bonds	Project Total
<u>Community Development</u>					
Comprehensive Blight Removal & Community Improvement Program		\$ 250,000		\$ 1,500,000	\$ 1,750,000
<u>Economic Development</u>					
Industrial Site Development		750,000		1,000,000	1,750,000
<u>River District Improvements & Projects</u>					
River District Purchase Plan		240,000	2,060,000		2,300,000
River District Streetscape- Landscaping-Furnishings (Non-VDOT)				635,000	635,000
River District Wayfinding and Signage		150,000			150,000
<u>Fire Dept</u>					
Firefighting Apparatus Replacement		210,000			210,000
Public Safety Center-Fire Headquarters				632,000	632,000
E 911 Communication Center				500,000	500,000
Asphalt Resurfacing and Emergency Access Drives		34,000			34,000
<u>Information Technology</u>					
Computer Plan		364,000			364,000
Application Enhancements		107,000			107,000
Security		162,000			162,000

GENERAL FUND					
FUNDING - CITY COUNCIL ADOPTED BUDGET - CAPITAL PROJECTS - FY 2014					
Project/Source	State/Federal Grants	General Fund Revenues	Transfer from General Fund Balance	General Oblib. Bonds	Project Total
<u>Parks, Recreation & Tourism</u>					
Services and Facilities Strategic Plan		65,000			65,000
Facility Improvements		65,000			65,000
Park Improvements		80,000			80,000
<u>Police Dept - Admin</u>					
SWAT Tactical Equipment Upgrade		20,000			20,000
<u>Police Department - Adult Detention Facility</u>					
Adult Detention Fac. Improvements				260,000	260,000
<u>Police Department - Juvenile Detention Facility</u>					
Parking Lot Expansion		90,000			90,000

GENERAL FUND					
FUNDING - CITY COUNCIL ADOPTED BUDGET - CAPITAL PROJECTS - FY 2014					
Project/Source	Grants	Fund	from	Oblib.	Project Total
<u>Public Works - Bldg. Maintenance</u>					
General Maintenance of Buildings & Grounds		150,000			150,000
Social Service Bldg HVAC & DDC Replacement				420,000	420,000
<u>Public Works - Engineering/Streets</u>					
Stormwater Improvements		200,000			200,000
General Street Improvements	200,000			200,000	400,000
North Davis Drive-Curb & Gutter Installation	425,000			425,000	850,000
Lynn/Monument St Widening/Sidewalk at Public Safety Ctr	180,000			180,000	360,000
Total Projects	\$ 805,000	\$ 2,937,000	\$ 2,060,000	\$ 5,752,000	\$ 11,554,000
Other Bond Funded Projects :					
FY 2013 Appropriation from Fund Balance - Fire Station/Headquarters				820,843	
FY 2015 CIP -Completion of Phase III - Fire Station/Headquarters & E911 Center				600,000	
Total General Obligation Bonds - General Fund				\$ 7,172,843	

ELECTRIC FUND				
FUNDING - CITY COUNCIL ADOPTED BUDGET - CAPITAL PROJECTS - FY 2014				
	Contribution in Aid	General Oblig. Bonds	Operating Revenues	FY 2014
<i><u>Distribution Projects</u></i>				
Hwy 726 Rebuild-VDOT (incl's CIA)	\$ 500,000	\$ -	\$ 125,000	\$ 625,000
Line Rebuilds			1,000,000	1,000,000
Downtown Vault Replacement		300,000		300,000
<i><u>Sub Station Projects</u></i>				
25 KV Voltage Conversion			731,000	731,000
Substation Upgrades & Rebuilds			200,000	200,000
Brantley Substation Transformer		2,000,000		2,000,000
<i><u>Non-Capital Project</u></i>				
Weatherization Program			492,015	492,015
Total Capital & Non-Capital Projects	\$ 500,000	\$ 2,300,000	\$ 2,548,015	\$ 5,348,015

UNSCHEDULED/UNFUNDED PROJECTS

There are numerous projects planned by municipal departments that have not yet been scheduled and funded in the CIP. Many will be included in future CIPs.

PUBLIC WORKS:

Street Improvements

1. \$1,000,000 per year in CIP funds for General Street Improvements to be matched with \$1,000,000 per year in VDOT Revenue Sharing Funds to be used for street improvements or major maintenance projects.
2. \$200,000 per year in CIP funds for major storm drain improvements. These funds would be used to install new storm drainage facilities to reduce flooding, or reconstruct existing deteriorated storm drains. Construction would be on city right-of-way, or on private property in accordance with the City's Stormwater Management Policy.
3. Remove and replace the concrete pavement under the asphalt surface on the east and west-bound lanes of Riverside Drive from Locust Lane to Fairmont Circle. The concrete joints continue to separate, destroying the asphalt overlays and creating a safety hazard. This project would be performed in phases at \$1,000,000 per year with local CIP funds matched with VDOT Revenue Sharing funds.
4. Construct sidewalks on the north and south-bound lanes of Piedmont Drive from the Robertson Bridge to Lowes Drive. The estimated cost is \$350,000 for 12,500 feet of sidewalk. CIP local funds could be matched with VDOT Revenue Sharing funds. The bridge on Piedmont Drive over Sandy River would have to be widened to add sidewalk in each direction.
5. Reconstruction of North Main Street Business District streets and sidewalks. The brick road base is beginning to fail.

Sewer Improvements

Remote monitoring by telemetry at six sanitary sewer flow meter sites that measure sewer flow from Pittsylvania County and Caswell County. The flow volume for billing other localities is currently measured by a weir. These are subject to blockages and can give inaccurate readings. The estimated cost is \$120,000.

1. Pumpkin Creek Sewer Extension: A 15-inch diameter sewer extension is needed from Rutledge Creek out Pumpkin Creek and under the Route 29 Bypass. This line would serve a large tract of prime commercial and industrial property. The estimated cost is \$900,000 for this 4,500 feet extension.
2. Pumpkin Creek Tributary Sewer: A 12-inch sanitary sewer needs to be extended 3,000 feet along a tributary of Pumpkin Creek to serve houses and businesses on the south side of the Route 29 Bypass along Goodyear Boulevard near Route 86. The estimated cost to extend the sewer and cross under Route 29 is \$1,200,000. Additional collection lines will be needed to serve all the subdivisions along Goodyear Boulevard.
3. Install cured-in-place liners in downtown sewer collection lines. The existing sanitary sewer lines run under buildings and parallel creeks in the downtown area. These lines were installed in the 1900s and are deteriorating. The lines would be installed without excavating the streets. \$500,000 per year should be budgeted to complete this sewer relining project.
4. Parker Road Sewer Line: The existing 15-inch, 12-inch, and 8-inch sewer line from Piedmont Drive to Robinwood Drive needs to be replaced to reduce infiltration and inflow. The estimated cost to reconstruct the 16,300 feet of sewer line is \$1,630,000.
5. Old 97 Sewer Line: The existing 12-inch and 8-inch sewer line from Henry Street to South Street needs to be replaced to reduce infiltration and inflow. The estimated cost to reconstruct the 4,720 feet of sewer line is \$500,000.
6. Rutledge Creek Sewer Line: The existing 15-inch sewer line from Elizabeth Street to Hunter Street and the Pine Tag Subdivision needs to be replaced to reduce infiltration and inflow. The estimated cost to reconstruct the 4,650 feet of sewer line is \$475,000.
7. GOK / Coleman Site Force Main extension: Gravity sanitary sewer is not available to serve the proposed GOK Development on the Coleman tract on Gypsum Road. A 6,000-foot 10-inch free main and on-site pumping station is needed. In addition, a 12-inch gravity sewer needs to be extended from the Southside Wastewater Treatment Plant under the Norfolk Southern Railroad track to Gypsum Road. This project should cost \$750,000.

On-site pumping station	\$200,000
6,000 ft. 10-in. force main	300,000
4,300 ft. gravity sewer	50,000
Railroad Crossing	<u>200,000</u>
Total	\$750,000

Replace Airside Sewer Force Main between Gilbert Drive and Cane Creek Boulevard in Airside Industrial Park. Estimated cost of 8,900 feet of 10" sewer line is \$272,000.

City Building Maintenance & Replacement

These buildings are aging, reaching their end of life and need a programmed replacement of the following:

Municipal Building	• Roof	• Windows
	• Building Management System	• AC Air Handling Unit (AHU) for third floor
	• AHU for Emergency Operation Ctr.	• Carpet for third floor
	• Emergency Generator Transfer Switch	• Elevator controls
Courts Building	• Roof	• Paint exterior
	• Building Management System	• Constant air with variable air
	• Convert HVAC controls to Direct Digitable Controls	
Social Services	• Roof	• Paint exterior
	• Building Management System	• Constant air with variable air
	• Convert HVAC controls to DDC	
Library	• Roof	
FSC	• Roof	• HVAC in Central Collections
	• HVAC in Commissioner of Revenue	• HVAC in Drive-Thru
City Armory	• Replace roof, windows, central heating and cooling system, existing plumbing (including restrooms), upgrade electrical system/service, and upgrade restrooms to ADA standards. Master plan estimated cost is \$5,500,000.	

Glenwood Recreation	<ul style="list-style-type: none"> • Gym HVAC units
Coates Recreation	<ul style="list-style-type: none"> • Gym HVAC units
Health Dept.	<ul style="list-style-type: none"> • Roof • AHU, Variable Air Volume boxes, controls
Public Works	<ul style="list-style-type: none"> • Emergency backup generator • Enclose rear courtyard for conference/meeting room, possibly an elevated floor.
Recycling Center	<ul style="list-style-type: none"> • Construct a Material Recovery Facility to provide a roof over the sorting operation. The facility would be located at the old landfill site off of Stinson Drive (Estimated cost: \$1,500,000).
Garage/Warehouse	<ul style="list-style-type: none"> • Emergency backup generator for Garage • New garage/warehouse facility, one-fourth size of present building. Garage to include six drive-thru bays, wash bay, offices, and meeting room.
Fuel Site	<ul style="list-style-type: none"> • Emergency backup generator

Other Improvements

1. Erect 6,000 sq. ft. metal building salvaged from Fire Station site (\$40,000).
2. Remove White Mill Low Head Dam (\$90,000).
3. Traffic Signal Replacement – The City has 75 traffic signals of varying ages which require replacement of one per year to stay current with new technology (\$75,000 per year).

4. Uninterrupted Power Supply (UPS) installed on all remaining traffic signal intersections. This will allow intersections to operate ten hours beyond outage.
5. Pave in the Public Works Complex: Sand Spreader Shed parking lot (\$12,000), Animal Shelter parking lot (\$12,000), and Motorpool equipment yard (\$37,000).
6. Pave cemeteries: Leemont, Schoolfield, and Green Hill.
7. Potential additional monitor wells at old landfill and leachate extraction system.

PARKS & RECREATION:

1. Riverwalk:
 - Phase III Bridge over Sandy River in possibly 2014 or 2015 depending on grant funding. Estimated cost \$150,000.
 - Riverwalk Sections – repairs and/or repaving to sections as needed. Estimated cost \$25,000 per year.
 - Bank stabilization - \$25,000
2. Carrington Pavilion canopy warranty has expired and repairs are only being done on an as needed basis. Estimated cost for replacement of canopy material is \$400,000 to \$450,000.
3. Gym flooring at Glenwood and Coates Recreation Centers will need to be replaced within five years. Estimated cost \$90,000 total.
4. Remodel and upgrade of kitchen facilities at Glenwood and Coates Recreation Centers to include new cabinets, sinks and painting. Both centers are rented on a regular basis which generates revenue. Kitchens haven't been upgraded since the centers were built. Estimated cost \$10,000 total.
5. Library – installation of sustainable landscaping around the facility. Estimated cost \$30,000.

6. Tennis Courts:

- Recommendation has been made to discontinue support and upkeep of courts on school properties. However, if we continue to maintain these facilities the estimated costs over the next three years would be \$100,000 depending on the repairs, upgrades needed at these facilities, the majority of which would be tennis court re-surfacing.
- Within the next two years recommend demolition of two tennis courts at Third Avenue and only maintain one court which will require re-surfacing. Estimated cost \$25,000.

7. Paving Projects:

- Dan Daniel Memorial Park – lower roadbed adjacent to wetlands area should be repaved within two years. Estimated cost \$50,000.
- Ballou Park – large parking lot, road behind center, sharp curves adjacent to playground area will all need to be repaved within 3-5 years. Estimated cost \$140,000.
- Welcome Center – repairs to truck parking area within next 3-5 years. \$15,000

8. City Auditorium Renovations – replacement of windows, upgrade electrical, plumbing and elevator as well as auditorium painting, flooring and curtains all need to be addressed.

FINANCE/CENTRAL COLLECTIONS

1. A secure storage area
2. Additional security cameras
3. Informational screens in the main entrance hallway and in Central Collections office
4. Renovation of Central Collections Supervisor's office

COMMUNITY DEVELOPMENT/SOCIAL SERVICES

1. Parking lot improvements -- \$17,070
2. Exterior paint of building -- \$12,000

INFORMATION TECHNOLOGY

1. Storage Replacement Project -- Our original storage device was purchased in March of 2011. The end of life expectancy on this device is five year. Total cost for the original purchase was approximately \$300,000.
2. Replacement of IT Computer Room.

FIRE DEPARTMENT

Project: Construct a new fire station that is strategically located in a way that will allow two existing stations to be combined. Initial analysis shows that locating a new station that is approximately a quarter mile of Sam's Club with good access to major arterial routes such as Westover, Riverside Drive and Piedmont Drive, would allow the closure of the existing Westover and Piney Forest Fire Stations with little or no negative impact on service delivery.

Requirement: This would require land to be purchased in this area and an approximately 5000 square foot, two bay facility to be constructed.

Savings/Impact: This would create two surplus fire station properties plus all the budget savings that would come along with that. It would also allow a reduction of up to 12 personnel which includes three Officers, three drivers, and six firefighters and a sustainable savings of up to approximately \$600,000 annually. Additional savings will be realized in utility costs, fuel, uniforms, maintenance, and so forth and would also allow the reduction of one frontline Fire Engine.

Justification: Current population density, historic fire call data, and an analysis of current risk, reflects that the slightly longer response time to the far western part of the City will be of very little negative impact to service delivery and would allow a realized improvement in the area around the proposed new station which currently has one of the longer response times in the City and is outside of travel distance and response time recommendations.

Revenue potential: This project may even serve as an opportunity to improve the service to this sector of the City and provide an avenue to create a sustainable revenue source by reallocating all or some of these personnel to provide EMS transport services. Initial estimations are that providing two transport ambulances and utilizing a soft bill strategy could generate between \$300,000 and \$400,000 sustainable revenue annually.

UTILITIES DEPARTMENT

1. Utility Warehouse -- Construct a new 30,000 Square Ft. warehouse for the Department of Utilities to be located in the Utilities Service Complex on Monument St. Planning is now underway to demolish the Brantley Steam Plant.

The warehouse is to be located in the area now occupied by Brantley. At this time, Utilities rents a warehouse on Goodyear Blvd. for \$3,950 per month. Estimated cost based on 50.00 per sq. ft. is 1,500,000.

2. Continued Gas Pipeline Replacement -- While the City has been diligent in funding this project and replacing gas pipelines there are still have approximately 60 miles of mains to replace. The funding level of \$1,500,000 per year needs to remain ongoing.
3. Continued Water Line Reconstruction -- While gas lines are being replaced funding for water line replacement has been sporadic. Most of the city's water and gas lines were installed at the same time and are in the same condition. Funding for water line replacement needs to be consistent and ongoing at a recommended level of \$2,000,000 per year.
4. Wastewater treatment plant -- Install grit removal facilities. Estimated cost \$2,000,000
5. Water treatment plant -- Install solids removal equipment in the sedimentation basins. Estimated cost \$1,500,000.

**City Council Adopted
Summaries by Fund
Capital Projects FY 2014 – 2018**

GENERAL FUND
CITY COUNCIL ADOPTED BUDGET - CAPITAL PROJECTS - FY 2014 - 2018

Detail Pg #	Project/Source	PL #	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	5-Yr Total
	<u>Community Development</u>							
3-1	Comprehensive Blight Removal & Community Improvement Program	60806	1,750,000	1,350,000	500,000	250,000	250,000	4,100,000
	<u>Community Development - Total</u>		<u>\$ 1,750,000</u>	<u>\$ 1,350,000</u>	<u>\$ 500,000</u>	<u>\$ 250,000</u>	<u>\$ 250,000</u>	<u>\$ 4,100,000</u>
	<u>Economic Development</u>							
3-2	Industrial Site Development		1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	8,750,000
	<u>Economic Development - Total</u>		<u>\$ 1,750,000</u>	<u>\$ 1,750,000</u>	<u>\$ 1,750,000</u>	<u>\$ 1,750,000</u>	<u>\$ 1,750,000</u>	<u>\$ 8,750,000</u>
	<u>River District Improvements & Projects</u>							
3-3	River District Purchase Plan		\$ 2,300,000	\$ 2,300,000	\$ 2,300,000	\$ 2,200,000	\$ 2,200,000	\$ 11,300,000
3-4	Misc River District Improvements	60907	-	200,000	200,000	200,000	200,000	800,000
3-5	River District Wayfinding Signage	TBA	150,000	150,000	-	-	-	300,000
3-6	River District Park Development Master Plan	TBA	-	125,000	-	-	-	125,000
3-7	River District Streetscape- Landscaping-Furnishings (Non-VDOT)	60906	635,000	-	-	-	-	635,000
3-8	Downtown Park and Parking		-	400,000	-	-	-	400,000
	<u>River District Improvements & Projects - Total</u>		<u>\$ 3,085,000</u>	<u>\$ 3,175,000</u>	<u>\$ 2,500,000</u>	<u>\$ 2,400,000</u>	<u>\$ 2,400,000</u>	<u>\$ 13,560,000</u>
	<u>Fire Dept</u>							
3-9	Firefighting Apparatus Replacement	60184	\$ 210,000	\$ 225,000	\$ 450,000	\$ 465,000	\$ 311,500	\$ 1,661,500
3-10	Public Safety Center-Fire Headquarters	TBA	632,000	-	140,000	-	-	772,000
3-11	E911 Communication Center	TBA	500,000	600,000	-	-	-	1,100,000
3-12	Asphalt Resurfacing-Parking & Emergency Access Drives	TBA	34,000	25,000	-	-	-	59,000
3-13	West main Fire Station Roof Replacement	TBA	-	15,000	-	-	-	15,000
	<u>Fire Dept - Total</u>		<u>\$ 1,376,000</u>	<u>\$ 865,000</u>	<u>\$ 590,000</u>	<u>\$ 465,000</u>	<u>\$ 311,500</u>	<u>\$ 3,607,500</u>
	<u>Information Technology</u>							
3-14	Computer Plan	60016	\$ 364,000	\$ 700,000	\$ 600,000	\$ 300,000	\$ 300,000	\$ 2,264,000
3-15	Application Enhancements	TBA	107,000	-	-	-	-	107,000
3-16	Security	TBA	162,000	-	-	-	-	162,000
3-17	GIS Infrastructure	60001	-	100,000	100,000	100,000	-	300,000
	<u>Information Technology - Total</u>		<u>\$ 633,000</u>	<u>\$ 800,000</u>	<u>\$ 700,000</u>	<u>\$ 400,000</u>	<u>\$ 300,000</u>	<u>\$ 2,833,000</u>

GENERAL FUND
CITY COUNCIL ADOPTED BUDGET - CAPITAL PROJECTS - FY 2014 - 2018

Detail Pg #	Project/Source	PL #	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	5-Yr Total
	<u><i>Parks, Recreation & Tourism</i></u>							
3-18	Facility Improvements	60901	65,000	90,000	110,000	30,000	-	295,000
3-19	Park Improvements	60902	80,000	80,000	80,000	80,000	80,000	400,000
3-20	Services and Facilities Strategic Plan	TBA	65,000	-	-	-	-	65,000
3-21	American Legion Stadium	60810	\$ -	\$ 400,000	\$ 80,000	\$ -	\$ -	\$ 480,000
	<u><i>Parks, Recreation & Tourism - Total</i></u>		\$ 210,000	\$ 570,000	\$ 270,000	\$ 110,000	\$ 80,000	\$ 1,240,000
	<u><i>Police Dept - Admin</i></u>							
3-22	SWAT Tactical Equipment Upgrade	60904	20,000	20,000	20,000	-	-	60,000
3-23	Public Safety Radio Upgrade	TBA	\$ -	\$ 405,000	\$ -	\$ -	\$ -	\$ 405,000
3-24	In-Car Video Camera System Replacement	TBA	-	105,000	-	-	-	105,000
	<u><i>Police Dept - Admin - Total</i></u>		\$ 20,000	\$ 530,000	\$ 20,000	\$ -	\$ -	\$ 570,000
	<u><i>Police Department - Adult Detention Facility</i></u>							
3-25	Adult Detention Fac. Improvements	60005	\$ 260,000	\$ 350,000	\$ 350,000	\$ 155,000	\$ -	\$ 1,115,000
	<u><i>Police Dept - Adult Detention - Total</i></u>		\$ 260,000	\$ 350,000	\$ 350,000	\$ 155,000	\$ -	\$ 1,115,000
	<u><i>Police Department - Juvenile Detention Facility</i></u>							
3-26	Parking Lot Expansion	60005	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ 90,000
	<u><i>Police Dept - Juvenile Detention - Total</i></u>		\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ 90,000
	<u><i>Public Works - Bldg. Maintenance</i></u>							
3-27	General Maintenance of Buildings & Grounds	60027	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 750,000
3-28	Social Services HVAC Phase II	60541	420,000	-	-	-	-	420,000
	<u><i>Public Works - Bldg. Maintenance- Total</i></u>		\$ 570,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 1,170,000
	<u><i>Public Works - Engineering/Streets</i></u>							
3-29	Stormwater Improvements	60022	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000
3-30	General Street Improvements - 50% State/50% Local	TBA	400,000	400,000	400,000	400,000	400,000	2,000,000
3-31	Lynn/Monument St Widening/Sidewalk at Public Safety Center - 50% State/50% Local	TBA	360,000	-	-	-	-	360,000
3-32	North Davis Drive - Curb & Gutter Installation - 50% State/50% Local	TBA	850,000	-	-	-	-	850,000
3-33	Northside Riverwalk Trail Extension - Central Blvd to Piedmont Drive - \$600,000 State/\$200,000 Local	TBA	-	800,000	-	-	-	800,000
3-34	City-wide Wayfinding Signage Project		-	-	100,000	100,000	100,000	300,000
	<u><i>Public Works - Engineering/Streets - Total</i></u>		\$ 1,810,000	\$ 1,400,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 5,310,000

GENERAL FUND
CITY COUNCIL ADOPTED BUDGET - CAPITAL PROJECTS - FY 2014 - 2018

Detail Pg #	Project/Source	PL #	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	5-Yr Total
	<u>Transportation Services-Airport</u>							
3-35	Rehabilitate Crosswind Runway 13/31	TBA	-	-	-	-	4,200,000	4,200,000
	<u>Transportation Services-Airport - Total</u>		\$ -	\$ -	\$ -	\$ -	\$ 4,200,000	\$ 4,200,000
	Total Projects		<u>\$ 11,554,000</u>	<u>\$ 10,940,000</u>	<u>\$ 7,530,000</u>	<u>\$ 6,380,000</u>	<u>\$ 10,141,500</u>	<u>\$ 46,545,500</u>
	Funding:							
	General Fund Operating Revenues		\$ 2,937,000	\$ 3,880,000	\$ 3,950,000	\$ 3,625,000	\$ 3,341,500	\$ 17,733,500
	State/Federal Grants		805,000	900,000	300,000	300,000	300,000	2,605,000
	General Obligation Bonds		5,752,000	5,760,000	3,280,000	2,455,000	6,500,000	23,747,000
	Other Grants		-	400,000	-	-	-	400,000
	Transfer From General Fund Balance		2,060,000	-	-	-	-	2,060,000
	Total Project Funding		<u>\$ 11,554,000</u>	<u>\$ 10,940,000</u>	<u>\$ 7,530,000</u>	<u>\$ 6,380,000</u>	<u>\$ 10,141,500</u>	<u>\$ 46,545,500</u>

SEWER/WASTEWATER FUND
CITY COUNCIL ADOPTED BUDGET - CAPITAL PROJECTS - FY 2014 - 2018

Detail Pg #	Project/Source	PL #	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	5-Yr Total
<u>Sewers</u>								
3-36	Pumpkin Creek Sewer Line Replacement	60633	\$ 800,000	\$ 800,000	\$ -	\$ -	\$ -	\$ 1,600,000
3-37	Sewer Line Reconstruction	60041	250,000	250,000	250,000	250,000	250,000	1,250,000
3-38	New Sewer Line Extensions	60048	200,000	200,000	200,000	250,000	250,000	1,100,000
3-39	Luna Lake Road Sewers	TBA	-	-	700,000	-	-	700,000
3-40	Westover Drive Sewer	TBA	-	-	-	500,000	-	500,000
3-41	Pumpkin Creek Tributary Sewer Line	TBA	-	-	-	-	800,000	800,000
Total Public Works Sewer Projects			\$ 1,250,000	\$ 1,250,000	\$ 1,150,000	\$ 1,000,000	\$ 1,300,000	\$ 5,950,000
 <u>Wastewater Treatment Plant</u>								
3-42	NWWT process Modification - Phase III	TBA	\$ 400,000	\$ 400,000	\$ 700,000	\$ 1,000,000	\$ -	\$ 2,500,000
3-43	NSWWP Clarifier No. 1 Rehabilitation	TBA	350,000	-	-	-	-	350,000
3-44	NSWWP Clarifier No. 2 Rehabilitation	TBA	-	350,000	-	-	-	350,000
3-45	NSWWTP Full SCADA Implementation	TBA	-	-	200,000	-	-	200,000
Total Wastewater Treatment Plant Projects			\$ 750,000	\$ 750,000	\$ 900,000	\$ 1,000,000	\$ -	\$ 3,400,000
 Total Wastewater Fund Projects			\$ 2,000,000	\$ 2,000,000	\$ 2,050,000	\$ 2,000,000	\$ 1,300,000	\$ 9,350,000
 Funding Sources:								
Utility Operating Revenues			\$ 2,000,000	\$ 2,000,000	\$ 2,050,000	\$ 2,000,000	\$ 1,300,000	\$ 9,350,000
Total Funding Sources			\$ 2,000,000	\$ 2,000,000	\$ 2,050,000	\$ 2,000,000	\$ 1,300,000	\$ 9,350,000

WATER FUND
CITY COUNCIL ADOPTED BUDGET - CAPITAL PROJECTS - FY 2014 - 2018

Detail Pg #	Project/Source	PL #	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	5-Yr Total
	<u>Water Distribution</u>							
3-46	Water Line Reconstruction	60053	\$ 665,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 4,665,000
3-47	Holland Rd Water Main Extension	TBA	-	-	120,000	4,240,000	5,230,000	9,590,000
	Total Water Distribution		\$ 665,000	\$ 1,000,000	\$ 1,120,000	\$ 5,240,000	\$ 6,230,000	\$ 14,255,000
	<u>Water Treatment Plant - Total</u>							
3-48	Water Treatment Plant Improvements	60912	\$ -	\$ 300,000	\$ 300,000	\$ 400,000	\$ 400,000	\$ 1,400,000
	Total Water Treatment Plant		\$ -	\$ 300,000	\$ 300,000	\$ 400,000	\$ 400,000	\$ 1,400,000
	Total Water Fund Projects		\$ 665,000	\$ 1,300,000	\$ 1,420,000	\$ 5,640,000	\$ 6,630,000	\$ 15,655,000
	Funding Sources:							
	Utility Operating Revenues		\$ 665,000	\$ 1,300,000	\$ 1,420,000	\$ 1,400,000	\$ 1,400,000	\$ 6,185,000
	General Obligation Bonds		-	-	-	4,240,000	5,230,000	9,470,000
	Total Funding Sources		\$ 665,000	\$ 1,300,000	\$ 1,420,000	\$ 5,640,000	\$ 6,630,000	\$ 15,655,000

GAS FUND
CITY COUNCIL ADOPTED BUDGET - CAPITAL PROJECTS - FY 2014 - 2018

Detail Pg #	Project/Source	PL #	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	5-Yr Total
<i>Gas Distribution</i>								
3-49	Cast Iron Main Replacement	60056	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 7,500,000
3-50	Holland Road Gas Main Extension	TBA	-	-	80,000	2,300,000	1,900,000	4,280,000
3-51	Gas Extentions - Mega Park	TBA	-	4,200,000	-	-	-	4,200,000
Total Gas Fund Projects			<u><u>\$ 1,500,000</u></u>	<u><u>\$ 5,700,000</u></u>	<u><u>\$ 1,580,000</u></u>	<u><u>\$ 3,800,000</u></u>	<u><u>\$ 3,400,000</u></u>	<u><u>\$ 15,980,000</u></u>
Funding Sources:								
	Utility Operating Revenues		\$ 1,500,000	\$ 1,500,000	\$ 1,580,000	\$ 1,500,000	\$ 1,500,000	\$ 7,580,000
	General Obligation Bonds		-	4,200,000	-	2,300,000	1,900,000	8,400,000
Total Funding Sources			<u><u>\$ 1,500,000</u></u>	<u><u>\$ 5,700,000</u></u>	<u><u>\$ 1,580,000</u></u>	<u><u>\$ 3,800,000</u></u>	<u><u>\$ 3,400,000</u></u>	<u><u>\$ 15,980,000</u></u>

ELECTRIC FUND
CITY COUNCIL ADOPTED BUDGET - CAPITAL PROJECTS - FY 2014 - 2018

Detail Pg #	Project/Source	PL #	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	5-Yr Total
<u><i>Distribution Projects</i></u>								
3-52	Hwy 726 Rebuild-VDOT (incl'ds CIA)	60689	\$ 625,000	\$ -	\$ -	\$ -	\$ -	\$ 625,000
3-53	Line Rebuilds & Reconductoring	TBA	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
3-54	Downtown Vault Replacement	TBA	300,000	-	-	-	-	300,000
	Total Distribution Projects		\$ 1,925,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 5,925,000
<u><i>Load Management Projects</i></u>								
3-55	Distribution Automation System	TBA	\$ -	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ 2,000,000
	Total Load Management Projects		\$ -	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ 2,000,000
<u><i>Sub Station Projects</i></u>								
3-56	25 KV Voltage Conversion	60654	\$ 731,000	\$ 580,000	\$ 610,000	\$ 360,000	\$ 360,000	\$ 2,641,000
3-57	Brantley Substation Transformer	TBA	2,000,000	-	-	-	-	2,000,000
3-58	Substation Upgrades & Rebuilds	TBA	200,000	2,000,000	-	1,000,000	1,000,000	4,200,000
3-59	Mobile Substation	TBA	-	-	1,750,000	-	-	1,750,000
	Total Substation Projects		\$ 2,931,000	\$ 2,580,000	\$ 2,360,000	\$ 1,360,000	\$ 1,360,000	\$ 10,591,000
	Total Capital Projects		\$ 4,856,000	\$ 4,580,000	\$ 4,360,000	\$ 2,360,000	\$ 2,360,000	\$ 18,516,000

ELECTRIC FUND
CITY COUNCIL ADOPTED BUDGET - CAPITAL PROJECTS - FY 2014 - 2018

Detail Pg #	Project/Source	PL #	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	5-Yr Total
	<u>Non-Capital Project</u>							
3-60	Weatherization Program	90101	\$ 492,015	\$ -	\$ -	\$ -	\$ -	\$ 492,015
	Total Non-Capital Projects		\$ 492,015	\$ -	\$ -	\$ -	\$ -	\$ 492,015
	Total Capital & Non-Capital Projects		<u>\$ 5,348,015</u>	<u>\$ 4,580,000</u>	<u>\$ 4,360,000</u>	<u>\$ 2,360,000</u>	<u>\$ 2,360,000</u>	<u>\$ 19,008,015</u>
	Funding Sources:							
	Utility Operating Revenues		\$ 2,548,015	\$ 4,580,000	\$ 2,610,000	\$ 2,360,000	\$ 2,360,000	\$ 14,458,015
	General Obligation Bonds		2,300,000	-	1,750,000	-	-	4,050,000
	Contribution-in-Aid		500,000	-	-	-	-	500,000
	Total Funding Sources		<u>\$ 5,348,015</u>	<u>\$ 4,580,000</u>	<u>\$ 4,360,000</u>	<u>\$ 2,360,000</u>	<u>\$ 2,360,000</u>	<u>\$ 19,008,015</u>

TELECOMMUNICATIONS FUND
CITY COUNCIL ADOPTED BUDGET - CAPITAL PROJECTS - FY 2014 - 2018

Detail Pg #	Project/Source	PL #	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	5-Yr Total
3-61	Ndanville - Phase 3	TBA	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,500,000
3-62	VDOT-Kentuck Rd - Kentuck Church	TBA	75,000	-	-	-	-	75,000
	Total Telecommunications Projects		575,000	500,000	500,000	500,000	500,000	2,575,000
Funding Sources:								
	Utility Operation Revenues		\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,000,000
	Contribution-in-Aid- VDOT		75,000	-	-	-	-	75,000
	Transfer from Fund Balance		500,000	-	-	-	-	500,000
	Utility Operating Revenues		\$ 575,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,575,000
								-

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2014 FIVE-YEAR CIP**

FUND:	General Fund	PROJECT NAME:	Comprehensive Blight Removal and Community Revitalization
DEPARTMENT:	Community Development	DIVISION	
PROJECT SCOPE & DESCRIPTION:	The FY 14 program will include (1)demolition of blighted structures where the property owner is unwilling and/or unable to carry out the work; (2) acquisition and demolition of blighted structures where the after-demo-parcel will be conveyed to the Danville Housing Authority for redevelopment; (3) acquisition of vacant resident lots to be used for new infill residential construct; (4) the establishment of a 3rd Rental Inspection District (OWE); (5) the creation of a low interest loan pool for qualified homeowners to make needed repairs in order to remedy derelict conditions; (6) implementation of a Receivership Program where the Danville Housing Authority would take possession of a property, stabilize it, and then seek court permission to sell the property in order to be reimbursed for the repairs. The owner would have the right to retain the property contingent upon court approval and reimbursement to the Housing Authority; (7) the hiring or contracting of an attorney within the City Attorney's Office who would be dedicated to property maintenance and other cases involving derelict structures; (8) the completion of a comprehensive citywide housing study which would identify sites for the construction of moderate to middle income living units. A specific target of the study would be the evaluation of vacant city owned properties and engaging private sector developers to determine feasibility and financing.		
PURPOSE AND NEED (JUSTIFICATION):	A 2010 Citywide Housing survey and Analysis revealed that of the city's 16,370 housing units, (1) about half were 50 years old or older; (2) 2,321 were graded as being in poor condition ; and (3) 1,180 were either vacant, abandoned, or boarded up. It was also documented that in the areas where there were high concentrations of houses in poor condition (including vacant, abandoned, or boarded up houses), that there was also high incidents of criminal activity. It has been proven and documented by industry professionals that neighborhood and commercial blight and deterioration will undercut the social and economic foundation of any community. The effects of not addressing such issues will be a reduction in the market values of adjacent properties, a need to increase municipal services in these areas, and the labeling of the City as an undesirable place to live, work, and raise a family. In other words, concentration of blight, if left to spread, will eventually drag the whole community down.		
OTHER COMMENTS:	The funding of blight removal and community improvement program will benefit the City by eliminating approximately 400 derelict structures, providing an affordable resource to repair approximately 200 owner occupied structures and creating new building sites for middle income housing and development which will offer new employment opportunities. With the reduction in blight, there will also be an increase in market values and a decrease in municipal services. The City's image as a great place to live, work, and raise a family will be enhanced.		

	Prior Years	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Sources of Funding:							
Current Revenues - Reprogrammed Funds	\$ 1,300,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 1,550,000
State Funding	-	-	-	-	-	-	-
Federal Funding	-	-	-	-	-	-	-
Bond Funding	-	1,500,000	1,350,000	500,000	250,000	250,000	3,850,000
Unreserved Fund Balance	-	-	-	-	-	-	-
Contribution-In-Aid	-	-	-	-	-	-	-
Total	\$ 1,300,000	\$ 1,750,000	\$ 1,350,000	\$ 500,000	\$ 250,000	\$ 250,000	\$ 5,400,000

Project description by fiscal year:

Fiscal Year	Description
FY 2014	Continue acquisition, demolition and land development activities while adding a new rental inspection district, a homeowner repair loan program, needed legal services, and conducting a market based moderate to middle income housing study using city owned properties.
FY 2015	Continue acquisition and demolition activities along with rehabilitation program services
FY 2016	Demotion of an additional at-risk structures
FY 2017	Continuation of OWE Rental Inspection program and legal services for property maintenance/derelict property cases
FY 2018	Continuation of OWE Rental Inspection program and legal services for property maintenance/derelict property cases

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2014 FIVE-YEAR CIP**

FUND:	General Fund	PROJECT NAME:	Industrial Site Development
DEPARTMENT:	Economic Development	DIVISION	
PROJECT SCOPE & DESCRIPTION:	We are requesting CIP funds to purchase key industrial sites and buildings in order to attract new companies to the region that will create jobs and have a substantial capital investment. We will purchase properties that are near infrastructure, such as water, gas, broadband, electric, and sewer. Additionally, we have come across several companies that need assistance buying existing buildings, fixing them up, and leasing them.		
PURPOSE AND NEED (JUSTIFICATION):	Due to the relative success of Danville's economic development efforts the past ten years, we are running out of usable industrial park property within the city limits. We need to continue to develop industrial properties in Danville to increase the future tax base and spur job growth. We can only increase the tax base if we bring in more industries that have a lot of machinery and equipment.		
OTHER COMMENTS:			

	Prior Years	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Sources of Funding:							
Current Revenues - Reprogrammed Funds		\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ 750,000
State Funding	-	-	-	-	-	-	-
Federal Funding	-	-	-	-	-	-	-
IDA Bond Funding	-	1,000,000	1,750,000	1,750,000	1,750,000	1,750,000	8,000,000
Unreserved Fund Balance	-	-	-	-	-	-	-
Contribution-In-Aid	-	-	-	-	-	-	-
Total	\$ -	\$ 1,750,000	\$ 1,750,000	\$ 1,750,000	\$ 1,750,000	\$ 1,750,000	\$ 8,750,000

Project description by fiscal year:

Fiscal Year	Description
FY 2014	Purchase and upfitting of selected Industrial Properties
FY 2015	Purchase and upfitting of selected Industrial Properties
FY 2016	Purchase and upfitting of selected Industrial Properties
FY 2017	Purchase and upfitting of selected Industrial Properties
FY 2018	Purchase and upfitting of selected Industrial Properties

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2014 FIVE-YEAR CIP**

FUND:	General Fund	PROJECT NAME:	River District Purchase Plan
DEPARTMENT:	Economic Development	DIVISION	
PROJECT SCOPE & DESCRIPTION:	The requested funds are to be used for redeveloping key properties in the River District. Through the vehicle of the Industrial Development Authority, the funds are used to purchase derelict downtown property, redvelop properties, partner with private sector developers for renovation projects, and assist economic development projects that want to locate in the River District.		
PURPOSE AND NEED (JUSTIFICATION):	Buildings and properties have deteriorated in the River District for the last four decades to the point that many of the buildings are beyond any level of economic feasibility for renovating. Danville has a lack of private sector development dollars to turn the tide against blight and dereliction. To spur private sector development, we are using CIP funds to purchase key properties and renovate them with the hopes that the private sector will step in.		
OTHER COMMENTS:			

	Prior Years	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Sources of Funding:							
Current Revenues - Reprogrammed Funds		\$ 240,000	\$ 2,300,000	\$ 2,300,000	\$ 2,200,000	\$ 2,200,000	\$ 9,240,000
State Funding	-	-	-	-	-	-	-
Federal Funding	-	-	-	-	-	-	-
IDA Bond Funding	-	-	-	-	-	-	-
Unreserved Fund Balance	-	2,060,000	-	-	-	-	2,060,000
Contribution-In-Aid	-	-	-	-	-	-	-
Total	\$ -	\$ 2,300,000	\$ 2,300,000	\$ 2,300,000	\$ 2,200,000	\$ 2,200,000	\$ 11,300,000

Project description by fiscal year:

Fiscal Year	Description
FY 2014	Purchase of selected River District Buildings, studies, and upfittings
FY 2015	Purchase of selected River District Buildings, studies, and upfittings
FY 2016	Purchase of selected River District Buildings, studies, and upfittings
FY 2017	Purchase of selected River District Buildings, studies, and upfittings
FY 2018	Purchase of selected River District Buildings, studies, and upfittings

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2014 FIVE-YEAR CIP**

FUND:	General Fund	PROJECT NAME:	Miscellaneous River District Projects
DEPARTMENT:	Non-Departmental	DIVISION	
PROJECT SCOPE & DESCRIPTION:	The River District is a top priority for the City. This is evidenced by the support of projects like the River District Master Plan, the Main Street Improvements, demolition of the Downtowner, the River District Purchase Plan, and the private investments taking place in the area. There is positive momentum in the River District. This project will enhance and compliment these efforts with appropriate amenities. As with the purchase plan, the goal is to foster and catalyze private investment in the River District, which will ultimately enhance the quality of life for current residents and attract visitors to our community.		
PURPOSE AND NEED (JUSTIFICATION):			
OTHER COMMENTS:			

	Prior Years	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Sources of Funding:							
Current Revenues - Reprogrammed Funds		\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 800,000
State Funding	-	-	-	-	-	-	-
Federal Funding	-	-	-	-	-	-	-
Bond Funding	-	-	-	-	-	-	-
Unreserved Fund Balance	-	-	-	-	-	-	-
Contribution-In-Aid	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 800,000

Project description by fiscal year:

Fiscal Year	Description
FY 2014	N/A
FY 2015	Projects as determined
FY 2016	Projects as determined
FY 2017	Projects as determined
FY 2018	Projects as determined

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2014 FIVE-YEAR CIP**

FUND:	General Fund	PROJECT NAME:	River District Wayfinding Signage
DEPARTMENT:	Non-Departmental	DIVISION	
PROJECT SCOPE & DESCRIPTION:	Planning, design, and construction of wayfinding and gateway signage for the River District with focus on business districts and historically significant areas.		
PURPOSE AND NEED (JUSTIFICATION):	A unified signage program is an effective way to increase both residents' and visitors' sense of awareness, comfort, and security to explore and enjoy historical, cultural, recreational, commercial, and natural resources in the city.		
OTHER COMMENTS:			

	Prior Years	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Sources of Funding:	On-going						
Current Revenues - Reprogrammed Funds		\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	\$ 300,000
State Funding	-	-	-	-	-	-	-
Federal Funding	-	-	-	-	-	-	-
Bond Funding	-	-	-	-	-	-	-
Unreserved Fund Balance	-	-	-	-	-	-	-
Contribution-In-Aid	-	-	-	-	-	-	-
Total	\$ -	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	\$ 300,000

Project description by fiscal year:

Fiscal Year	Description
FY 2014	Planning, design, and construction
FY 2015	Completion of project
FY 2016	
FY 2017	
FY 2018	

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2014 FIVE-YEAR CIP**

FUND:	General Fund	PROJECT NAME:	River District Park Development Master Plan
DEPARTMENT:	Non-Dept	DIVISION	
PROJECT SCOPE & DESCRIPTION:	Develop a master plan for park improvements at both ends of the Martin Luther King Bridge, small park and right-of-way improvements, and Riverwalk trail improvements through the River District.		
PURPOSE AND NEED (JUSTIFICATION):	In addition to streetscape improvements, there is an opportunity for strategic development of park elements in the River District that will enhance its appeal.		
OTHER COMMENTS:			

	Prior Years	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Sources of Funding:	On-going						
Current Revenues - Reprogrammed Funds		\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ 125,000
State Funding	-	-	-	-	-	-	-
Federal Funding	-	-	-	-	-	-	-
Bond Funding	-	-	-	-	-	-	-
Unreserved Fund Balance	-	-	-	-	-	-	-
Contribution-In-Aid	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ 125,000

Project description by fiscal year:

Fiscal Year	Description
FY 2014	
FY 2015	Strategic Plan development
FY 2016	
FY 2017	
FY 2018	

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2014 FIVE-YEAR CIP**

FUND:	General Fund	PROJECT NAME:	River District Streetscape- Non-VDOT
DEPARTMENT:	Public Works	DIVISION	Engineering
PROJECT SCOPE & DESCRIPTION:	Provide streetscape landscaping, furnishings, restrooms, and trail connection as part of the 100% corner Gateway Park. This work will be performed with the improvements to Craghead Street, Bridge Street, and the conversion of northbound Main Street to a pedestrian promanade. The \$635,000 will be used for non-VDOT grant eligible work.		
PURPOSE AND NEED (JUSTIFICATION):	The public restroom will be used by trail walkers and during special events in the park. The trail connection is needed to incorporate the Dan River with the Gateway Park. Amenities such as trees, tree grates, benches, trash receptacles, and so forth, are not eligible for VDOT Revenue Sharing Funds, but are needed to make the area attractive and inviting.		
OTHER COMMENTS:	Continuation is contingent on private investment in the River District. Plans are to continue on Bridge Street, Craghead Street, and Union Street.		

	Prior Years	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Sources of Funding:							
Current Revenues - Reprogrammed Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State Funding	-	-	-	-	-	-	-
Federal Funding	-	-	-	-	-	-	-
Bond Funding	-	635,000	-	-	-	-	635,000
Unreserved Fund Balance	250,000	-	-	-	-	-	250,000
Contribution-In-Aid	-	-	-	-	-	-	-
Total	\$ 250,000	\$ 635,000	\$ -	\$ -	\$ -	\$ -	\$ 885,000

Project description by fiscal year:

Fiscal Year	Description
Prior Year Expenditures	Phase I - Main Street (Memorial to Floyd) and Union Street (Main to Spring) currently under construction.
FY 2014	Phase II - 100% Corner, not including the fountain which is being constructed with private donations.
FY 2015	
FY 2016	
FY 2017	
FY 2018	

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2014 FIVE-YEAR CIP**

FUND:	General Fund	PROJECT NAME:	Downtown Park and Parking
DEPARTMENT:	Non-Dept	DIVISION	
PROJECT SCOPE & DESCRIPTION:	The ultimate use of the Downtown site is still under review. It is anticipated that development of parking, a park, or a combination of both will be undertaken in FY 2015.		
PURPOSE AND NEED (JUSTIFICATION):			
OTHER COMMENTS:			

	Prior Years	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Sources of Funding:	On-going						
Current Revenues - Reprogrammed Funds		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State Funding	-	-	-	-	-	-	-
Federal Funding	-	-	-	-	-	-	-
Bond Funding	-	-	-	-	-	-	-
Unreserved Fund Balance	-	-	-	-	-	-	-
Grant Funding	-	-	400,000	-	-	-	400,000
Total	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ 400,000

Project description by fiscal year:

Fiscal Year	Description
FY 2014	
FY 2015	Development & Construction
FY 2016	
FY 2017	
FY 2018	

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2014 FIVE-YEAR CIP**

FUND:	General Fund	PROJECT NAME:	Fire Apparatus and Equipment Replacement Plan
DEPARTMENT:	Fire Dept	DIVISION	
PROJECT SCOPE & DESCRIPTION:	This project provides for the replacement of fire apparatus at the end of its useful life and the replacement of necessary firefighting equipment, personal protective gear, radios, and so forth.		
PURPOSE AND NEED (JUSTIFICATION):	Each year the City receives funds from the VA Dept of Fire Programs. These funds are estimated each year as a General Fund revenue, and must be used for select capital and special equipment purchases. The Fire Apparatus and Equipment Replacement Plan is a qualified purchase to continue receiving these funds from the State.		
OTHER COMMENTS:			

	Prior Years	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Sources of Funding:	On-going						
Current Revenues - Reprogrammed Funds		\$ 210,000	\$ 225,000	\$ 450,000	\$ 465,000	\$ 311,500	\$ 1,661,500
State Funding	-	-	-	-	-	-	-
Federal Funding	-	-	-	-	-	-	-
Bond Funding	-	-	-	-	-	-	-
Unreserved Fund Balance	-	-	-	-	-	-	-
Contribution-In-Aid	-	-	-	-	-	-	-
Total	\$ -	\$ 210,000	\$ 225,000	\$ 450,000	\$ 465,000	\$ 311,500	\$ 1,661,500

Project description by fiscal year:

Fiscal Year	Description
FY 2014	2nd half payment to replace 1987 fire truck
FY 2015	Replacement of turnout gear
FY 2016	Replacement of 1996 fire truck
FY 2017	Replacement of 1998 fire truck
FY 2018	Replacement of self contained breathing apparatus

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2014 FIVE-YEAR CIP**

FUND:	General Fund	PROJECT NAME:	Public Safety Center-Fire Headquarters
DEPARTMENT:	Fire Dept	DIVISION	
PROJECT SCOPE & DESCRIPTION:	To supplement project for unbudgeted and unanticipated expense for the construction of Public Safety Center-Fire Headquarters and 911 shell building.		
PURPOSE AND NEED (JUSTIFICATION):	1. Requirements of MOA for Department of Historic Resources, local historic groups, and Army Corp. 2. Anticipate 15% increase in building material due to delay in project. 3. Site preparation including removal of unsuitable soil and topography issues, utility relocation, and restoration to make Lynn Street suitable for construction. 4. Soft costs--generator, furniture, fixtures, and so forth. 5. Required treatment plan and rehabilitation of existing buildings. 6. Construction of mandated historic exhibit.		
OTHER COMMENTS:			

	Prior Years	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Sources of Funding:	On-going						
Current Revenues - Reprogrammed Funds	\$ 153,798	\$ -	\$ -	\$ 140,000	\$ -	\$ -	\$ 293,798
State Funding	-	-	-	-	-	-	-
Federal Funding	-	-	-	-	-	-	-
Bond Funding	5,867,174	632,000	-	-	-	-	6,499,174
Unreserved Fund Balance	700,000	-	-	-	-	-	700,000
Contribution-In-Aid	-	-	-	-	-	-	-
Total	\$ 6,720,972	\$ 632,000	\$ -	\$ 140,000	\$ -	\$ -	\$ 7,492,972

Project description by fiscal year:

Fiscal Year	Description
FY 2014	Complete Phase I of Fire Headquarters
FY 2015	
FY 2016	Phase III - Construction of historic exhibit and treatment plan for existing buildings as required by the MOA.
FY 2017	
FY 2018	

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2014 FIVE-YEAR CIP**

FUND:	General Fund	PROJECT NAME:	E911 Communication Center
DEPARTMENT:	Fire Dept	DIVISION	Emergency Communications
PROJECT SCOPE & DESCRIPTION:	Phase II - Fire Station/Headquarters & 911 Center - This project provides funding to complete the buildout of the new E911 Center and relocation of the current E911 Center from the basement of the Municipal Building.		
PURPOSE AND NEED (JUSTIFICATION):	Phase I of the current budget provides for the shell building only. Completion of the project will improve working conditions and provide a more efficient and effective work environment for E911 Communication Center staff.		
OTHER COMMENTS:			

	Prior Years	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Sources of Funding:	On-going						
Current Revenues - Reprogrammed Funds		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State Funding	-	-	-	-	-	-	-
Federal Funding	-	-	-	-	-	-	-
Bond Funding	-	500,000	600,000	-	-	-	1,100,000
Unreserved Fund Balance	-	-	-	-	-	-	-
Contribution-In-Aid	-	-	-	-	-	-	-
Total	\$ -	\$ 500,000	\$ 600,000	\$ -	\$ -	\$ -	\$ 1,100,000

Project description by fiscal year:

Fiscal Year	Description
FY 2014	Phase II -Completion of construction buildout.
FY 2015	Phase II - Equipment relocation, infrastructure and soft costs. (funding to be included in FY 2014 Bonds)
FY 2016	
FY 2017	
FY 2018	

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2014 FIVE-YEAR CIP**

FUND:	General Fund	PROJECT NAME:	Asphalt Resurfacing of Parking and Emergency Access Drives
DEPARTMENT:	Fire Dept	DIVISION	
PROJECT SCOPE & DESCRIPTION:	Station 3 (1315 Industrial Ave.): Patch and resurface parking and emergency access drive. Station 4 (2152 West Main St.): Patch and resurface parking and emergency access drive.		
PURPOSE AND NEED (JUSTIFICATION):	Station 3's current surface has deteriorated beyond basic repair. Station 4's current surface is deteriorating and more than basic repair will be required. Neither has been resurfaced since the stations were built. Continued neglect will increase the cost of repair and create safety and maintenance concerns to personnel and emergency apparatus.		
OTHER COMMENTS:			

	Prior Years	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Sources of Funding:	On-going						
Current Revenues - Reprogrammed Funds		\$ 34,000	\$ 25,000	\$ -	\$ -	\$ -	\$ 59,000
State Funding	-	-	-	-	-	-	-
Federal Funding	-	-	-	-	-	-	-
Bond Funding	-	-	-	-	-	-	-
Unreserved Fund Balance	-	-	-	-	-	-	-
Contribution-In-Aid	-	-	-	-	-	-	-
Total	\$ -	\$ 34,000	\$ 25,000	\$ -	\$ -	\$ -	\$ 59,000

Project description by fiscal year:

Fiscal Year	Description
FY 2014	Station 3 (1315 Industrial Ave)
FY 2015	Station 4 (2152 West Main St.)
FY 2016	
FY 2017	
FY 2018	

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2014 FIVE-YEAR CIP**

FUND:	General Fund	PROJECT NAME:	West Main Fire Station Roof Replacement
DEPARTMENT:	Fire	DIVISION	
PROJECT SCOPE & DESCRIPTION:	To replace 21 year old flat rubber roof on West Main Fire Station.		
PURPOSE AND NEED (JUSTIFICATION):	Roof leaks and is beyond basic repair		
OTHER COMMENTS:			

	Prior Years On-going	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Sources of Funding:							
Current Revenues - Reprogrammed Funds		\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000
State Funding	-	-	-	-	-	-	-
Federal Funding	-	-	-	-	-	-	-
Bond Funding	-	-	-	-	-	-	-
Unreserved Fund Balance	-	-	-	-	-	-	-
Contribution-In-Aid	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000

Project description by fiscal year:

Fiscal Year	Description
FY 2014	
FY 2015	Replace West Main Fire Station flat roof.
FY 2016	
FY 2017	
FY 2018	

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2014 FIVE-YEAR CIP**

FUND:	General Fund	PROJECT NAME:	Computer Plan (PL # 60016)
DEPARTMENT:	Information Technology	DIVISION	
PROJECT SCOPE & DESCRIPTION:	This project contributes funds for replacing IT infrastructure with new emerging IT Technologies that are required to keep critical systems functioning. As technology continues to change, we need to stay current with infrastructure needs, end-of-life replacement hardware and enhancements that will make the organization more efficient and effective.		
PURPOSE AND NEED (JUSTIFICATION):	Requested funds will meet the following objectives: (1) Provide infrastructure for the city's disaster recovery plan and Data Center, (2) Implement and expand VoIP, (3) Upgrade storage devices for additional capacity in order to meet the city's growing data needs, (4) Expand the city's wireless network for improved efficiencies and (5) Add additional PC equipment to provide for field use		
OTHER COMMENTS:			

	Prior Years	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Sources of Funding:	On-going						
Current Revenues - Reprogrammed Funds		\$ 364,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,564,000
State Funding	-	-	-	-	-	-	-
Federal Funding	-	-	-	-	-	-	-
Bond Funding	-	-	400,000	300,000	-	-	700,000
Unreserved Fund Balance	-	-	-	-	-	-	-
Contribution-In-Aid	-	-	-	-	-	-	-
Total	\$ -	\$ 364,000	\$ 700,000	\$ 600,000	\$ 300,000	\$ 300,000	\$ 2,264,000

Project description by fiscal year:

Fiscal Year	Description
FY 2014	VoIP \$75,000; Additional Storage \$20,000; Wireless expansion \$52,500; PC expansion \$66,500; Disaster Recovery Infrastructure \$100,000; Microsoft upgrades (a four-year plan) \$50,000
FY 2015	Continued upgrades to IT Computer infrastructure, additional requirements for IT's Disaster Recovery backup site, Funding for the City's new IT Data Center (\$400,000)
FY 2016	Upgrades to existing IT Infrastructure as identified (file and application servers, email) (\$300,000), Replacement of the City's end-of-life storage system (\$300,000)
FY 2017	Upgrades to existing IT Infrastructure as identified (file and application servers, email)
FY 2018	Upgrades to existing IT Infrastructure as identified (file and application servers, email)

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2014 FIVE-YEAR CIP**

FUND:	General Fund	PROJECT NAME:	Application Enhancements
DEPARTMENT:	Information Technology	DIVISION:	
PROJECT SCOPE & DESCRIPTION:	To streamline processes and to provide departments, agencies and other user groups with enhanced, secure, reliable access to appropriate information and services through adopted technology.		
PURPOSE AND NEED (JUSTIFICATION):	To provide enhance efficiencies through automated processes and to replace end of life software.		
OTHER COMMENTS:			

	Prior Years	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Sources of Funding:							
Current Revenues - Reprogrammed Funds		\$ 107,000	\$ -	\$ -	\$ -	\$ -	\$ 107,000
State Funding	-	-	-	-	-	-	-
Federal Funding	-	-	-	-	-	-	-
Bond Funding	-	-	-	-	-	-	-
Unreserved Fund Balance	-	-	-	-	-	-	-
Contribution-In-Aid	-	-	-	-	-	-	-
Total	\$ -	\$ 107,000	\$ -	\$ -	\$ -	\$ -	\$ 107,000

Project description by fiscal year:

Fiscal Year	Description
FY 2014	1) \$30,00 CityWorks Phase II for Parks and Recreation; 2) \$10,000 Procurement automation; 3) \$25,000 CJIS policy 5.1 for system administration automation efficiencies; 4) \$25,000 Replace city's EGTS software to reach compatibility; 5) \$15,000 Upgrade ONESolution to 11.10; 6) \$2,000 Upgrade PCI to SQL to meet authentication requirements.
FY 2015	
FY 2016	
FY 2017	
FY 2018	

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2014 FIVE-YEAR CIP**

FUND:	General Fund	PROJECT NAME:	Security
DEPARTMENT:	Information Technology	DIVISION:	
PROJECT SCOPE & DESCRIPTION:	To protect information and information systems from unauthorized access, use, disclosure, disruption, modification, inspection, recording or destruction.		
PURPOSE AND NEED (JUSTIFICATION):	Requested funding is part of security mandates through ongoing Federal and State security mandates and ongoing financial audit requirements.		
OTHER COMMENTS:			

	Prior Years	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Sources of Funding:							
Current Revenues - Reprogrammed Funds		\$ 162,000	\$ -	\$ -	\$ -	\$ -	\$ 162,000
State Funding	-	-	-	-	-	-	-
Federal Funding	-	-	-	-	-	-	-
Bond Funding	-	-	-	-	-	-	-
Unreserved Fund Balance	-	-	-	-	-	-	-
Contribution-In-Aid	-	-	-	-	-	-	-
Total	\$ -	\$ 162,000	\$ -	\$ -	\$ -	\$ -	\$ 162,000

Project description by fiscal year:

Fiscal Year	Description
FY 2014	1) \$75,000 for adding a second core switch for redundancy; 2) \$35,000 for NETMRI monitoring tools for security) \$15,000 for adding an Intrusion Detection System (IDS) as part of CJIS; 4) \$2,000 as part of windows authentication; 5) \$20,000 for data encryption as part of security; 6) \$15,000 as part of virtualization security policies.
FY 2015	
FY 2016	
FY 2017	
FY 2018	

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2014 FIVE-YEAR CIP**

FUND:	General Fund	PROJECT NAME:	GIS System (PL # 60001)
DEPARTMENT:	Information Technology	DIVISION:	
PROJECT SCOPE & DESCRIPTION:	Design and implement an enterprise GIS program for use with all geo-spatial data maintained by the City. Support users, applications, and hardware required to perform tasks associated with the system. All core hardware and software components are included in the scope of this project.		
PURPOSE AND NEED (JUSTIFICATION):	Requested funds will meet the following objectives, (1) Publicly demonstrate the City's progressive use of technology via geo-enabled websites through the capture and display of digital color orthophotography; (2) increase opportunities for information transparency, e-services and community outreach; (3) Proactively maintain the City's GIS infrastructure (servers, plotters, databases and software).		
COMMENTS:			

	Prior Years	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Sources of Funding:							
Current Revenues - Reprogrammed Funds		\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ 300,000
State Funding	-	-	-	-	-	-	-
Federal Funding	-	-	-	-	-	-	-
Bond Funding	-	-	-	-	-	-	-
Unreserved Fund Balance	-	-	-	-	-	-	-
Contribution-In-Aid	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ 300,000

Project description by fiscal year:

Fiscal Year	Description
FY 2014	
FY 2015	Replace end of life hardware infrastructure, provide partial funding for ortho flight, provide applications to enhance efficiencies and increase transparency
FY 2016	Replace end of life hardware infrastructure, provide partial funding for ortho flight, provide applications to enhance efficiencies and increase transparency
FY 2017	Replace end of life hardware infrastructure, provide partial funding for ortho flight, provide applications to enhance efficiencies and increase transparency
FY 2018	Replace end of life hardware infrastructure, provide partial funding for ortho flight, provide applications to enhance efficiencies and increase transparency

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2014 FIVE-YEAR CIP**

FUND:	General Fund	PROJECT NAME:	Facility Improvements
DEPARTMENT:	Parks & Recreation	DIVISION	
PROJECT SCOPE & DESCRIPTION:	1) To construct a storage area to be located at Dan Daniel Memorial Park to house and store chemicals and fuel. 2) Main Branch Library interior renovations and upgrades to include upstairs flooring, painting, furniture and fixture replacement.		
PURPOSE AND NEED (JUSTIFICATION):	Storage building at DDMP is needed to separate chemicals and fuels from common maintenance shop area. The interior main branch of the Library serves several thousand patrons per month. Renovations and upgrades have been limited in the past. Due to heavy use, continual investment and upgrades are necessary.		
OTHER COMMENTS:			

	Prior Years	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Sources of Funding:	On-Going						
Current Revenues - Reprogrammed Funds	\$ -	\$ 65,000	\$ 90,000	\$ 110,000	\$ 30,000		\$ 295,000
State Funding	-	-	-	-	-	-	-
Federal Funding	-	-	-	-	-	-	-
Bond Funding	-	-	-	-	-	-	-
Unreserved Fund Balance	-	-	-	-	-	-	-
Contribution-In-Aid	-	-	-	-	-	-	-
Total	\$ -	\$ 65,000	\$ 90,000	\$ 110,000	\$ 30,000	\$ -	\$ 295,000

Project description by fiscal year:

Fiscal Year	Description
FY 2014	1) \$15,000 for Dan Daniel Park storage building for gas and chemicals; 2) \$50,000 for interior upgrades to the Public Library Main Branch.
FY 2015	Replacement of gym floors at Glenwood and Coates Recreation Centers
FY 2016	Library inventory management system (RFID)
FY 2017	Renovation to City Auditorium to include auditorium curtains, carpet and painting.
FY 2018	

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2014 FIVE-YEAR CIP**

FUND:	General Fund	PROJECT NAME:	Park Improvements
DEPARTMENT:	Parks & Recreation	DIVISION	
PROJECT SCOPE & DESCRIPTION:	This project provides for upgrades, renovations and additions to Parks and Recreation Park Facilities. Upgrades to playgrounds, trails and ballfields will provide safer playing areas, decreases maintenance problems caused by erosion and deteriorating facilities and improves lighting at athletic fields.		
PURPOSE AND NEED (JUSTIFICATION):	Outdoor public facilities take continuous maintenance and require capital expenditures to keep them in good repair and in safe working order.		
OTHER COMMENTS:			

	Prior Years	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Sources of Funding:	On-Going						
Current Revenues - Reprogrammed Funds	\$ -	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 400,000
State Funding	-	-	-	-	-	-	-
Federal Funding	-	-	-	-	-	-	-
Bond Funding	-	-	-	-	-	-	-
Unreserved Fund Balance	-	-	-	-	-	-	-
Contribution-In-Aid	-	-	-	-	-	-	-
Total	\$ -	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 400,000

Project description by fiscal year:

Fiscal Year	Description
FY 2014	General upgrades to Parks, Trails and Outdoor Facilities infrastructure.
FY 2015	General upgrades to Parks, Trails and Outdoor Facilities infrastructure.
FY 2016	General upgrades to Parks, Trails and Outdoor Facilities infrastructure.
FY 2017	General upgrades to Parks, Trails and Outdoor Facilities infrastructure.
FY 2018	General upgrades to Parks, Trails and Outdoor Facilities infrastructure.

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2014 FIVE-YEAR CIP**

FUND:	General Fund	PROJECT NAME:	Services and Facilities Strategic Plan
DEPARTMENT:	Parks & Recreation	DIVISION	
PROJECT SCOPE & DESCRIPTION:	Hiring of a consultant to assist in the process of developing a Parks and Recreation Facilities and Services Master Plan to guide future provision of service and development of facilities.		
PURPOSE AND NEED (JUSTIFICATION):	The Strategic Plan process relies heavily on public input and engagement. The end result is a plan that matches the delivery of service and development of facilities with the needs of the community. This plan should be looked at as an investment that will result in better, more efficient use of general funds.		
OTHER COMMENTS:			

	Prior Years	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Sources of Funding:	On-Going						
Current Revenues - Reprogrammed Funds	\$ -	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ 65,000
State Funding	-	-	-	-	-	-	-
Federal Funding	-	-	-	-	-	-	-
Bond Funding	-	-	-	-	-	-	-
Unreserved Fund Balance	-	-	-	-	-	-	-
Contribution-In-Aid	-	-	-	-	-	-	-
Total	\$ -	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ 65,000

Project description by fiscal year:

Fiscal Year	Description
FY 2014	Bid process to begin Fall 2013. Process to begin in Spring 2014.
FY 2015	
FY 2016	
FY 2017	
FY 2018	

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2014 FIVE-YEAR CIP**

FUND:	General Fund	PROJECT NAME:	American Legion Stadium (PL # 60810)
DEPARTMENT:	Parks & Recreation	DIVISION	
PROJECT SCOPE & DESCRIPTION:	Upgrades and renovations to American Legion Stadium. The outfield, lights and outfield fence have not been upgraded or renovated since the stadium was built in 1992/1993. The project will include expansion of the batting cage with enclosure, replacement of the outfield wall, playing surface renovation to include re-grading infield and outfield, drainage, irrigation, and turf, and concourse upgrades		
PURPOSE AND NEED (JUSTIFICATION):	The American Legion Stadium located in Dan Daniel Memorial Park is Danville's premiere baseball facility. This facility on average hosts between 80 and 115 games per year. DCC, American Legion, GW High School, and the Danville Braves all call this stadium home. Danville has also hosted many tournaments including the Little League World Series, Big South, NCAA Division 3 and Virginia Community College Tournament. The Stadium was built in 1992/1993 and has since had some renovations including a new infield, office space, covered seats, concession area, and a new scoreboard. At this time the outfield turf, lights and outfield fence are all original to the initial construction. The proposed upgrades and renovations will keep this facility in its premiere status.		
OTHER COMMENTS:			

	Prior Years	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Sources of Funding:							
Current Revenues - Reprogrammed Funds	\$ 45,000	\$ -	\$ -	\$ -			\$ 45,000
State Funding	-	-	-	-	-	-	-
Federal Funding	-	-	-	-	-	-	-
Bond Funding	-	-	400,000	80,000	-	-	480,000
Unreserved Fund Balance	-	-	-	-	-	-	-
Contribution-In-Aid	-	-	-	-	-	-	-
Total	\$ 45,000	\$ -	\$ 400,000	\$ 80,000	\$ -	\$ -	\$ 525,000

Project description by fiscal year:

Fiscal Year	Description
Prior Year Expenditures	
FY 2014	
FY 2015	Playing surface renovations to include re-grading, drainage, irrigation and replacement of turf.
FY 2016	Replacement of outfield wall with new metal sheeting and concourse upgrades.
FY 2017	
FY 2018	

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2014 FIVE-YEAR CIP**

FUND:	General Fund	PROJECT NAME:	SWAT Tactical Equipment Upgrade
DEPARTMENT:	Police Dept	DIVISION	Police Administration
PROJECT SCOPE & DESCRIPTION:	Purchase of SWAT tactical equipment as outline by the National Incident Management System (NIMS) to be adequately prepared to respond regionally to terrorist threats.		
PURPOSE AND NEED (JUSTIFICATION):	The Danville Police SWAT team was awarded an armored vehicle from the Commonwealth of Virginia. Part of that agreement requires our SWAT team to respond with the armored vehicle to threats regionally. The NIMS recommends a list of standard equipment to be used by SWAT teams to adequately respond to potential terrorist threats. Ballistic vest are a part of the equipment. Currently, the ballistic vest will reach their end-of-life cycle in 2015. Other upgrades needed are tactical firearms, additional high capacity magazines, all-weather gear, individual night vision equipment, ballistic helmets, tactical clothing, and weapon storage. This project would purchase steel reinforced lockers that would render both weapons and equipment safe even when the storage space is accessible or if the space is breached.		
OTHER COMMENTS:			

	Prior Years	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Sources of Funding:							
Current Revenues - Reprogrammed Funds	\$ -	\$ 20,000	\$ 20,000	\$ 20,000	\$ -		\$ 60,000
State Funding	-	-	-	-	-	-	-
Federal Funding	-	-	-	-	-	-	-
Bond Funding	-	-	-	-	-	-	-
Unreserved Fund Balance	-	-	-	-	-	-	-
Contribution-In-Aid	-	-	-	-	-	-	-
Total	\$ -	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ 60,000

Project description by fiscal year:

Fiscal Year	Description
FY 2014	Purchase tactical SWAT equipment (Ballistic vest replacement)
FY 2015	Purchase tactical SWAT equipment (Night Vision)
FY 2016	Purchase tactical SWAT equipment (all-weather gear, ballistic helmets, and other tactical clothing and gear)
FY 2017	
FY 2018	

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2014 FIVE-YEAR CIP**

FUND:	General Fund	PROJECT NAME:	Public Safety Radio Upgrade
DEPARTMENT:	Police Dept	DIVISION:	Police Administration
PROJECT SCOPE & DESCRIPTION:	Replacement of analogue mobile and portable radios, repeaters and voters receivers for Police, Adult Detention, Juvenile Detention, and Fire Department. Project would replace four (4) repeaters, fourteen (14) voters, seventy-six (76) mobile radios, and two hundred sixty-six (266) portable radios.		
PURPOSE AND NEED (JUSTIFICATION):	The federal government has moved toward requiring all public safety agencies to upgrade from analogue radio systems to a digital standard in conjunction with the P25 Radio Standard as part of the narrowbanding spectrum reallocation. The current public safety radios that we use were designed to function in the 25 and 12.50 spectrums and have been reprogrammed to the federally mandated narrowbanding standard 12.50 and cannot meet the next narrowbanding standard of 6.25. Federal and state grant funding sources have started linking system compliance to grant funding. The proposed upgrade would provide a work-around to this requirement by first allowing us to meet the 6.25 narrowbanding standard and secondly, by meeting the standard that indicates the system must be upgraded or have the ability to be flashed upgraded to the P25 digital standard. Upgrading to the proposed digital standard would cost half of what upgrading to full P25 compliance would cost and would meet the digital radios system requirement.		
OTHER COMMENTS:			

	Prior Years	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Sources of Funding:							
Current Revenues - Reprogrammed Funds	\$ -		\$ -		\$ -		\$ -
State Funding	-	-	-	-	-	-	-
Federal Funding	-	-	-	-	-	-	-
Bond Funding	-	-	405,000	-	-	-	405,000
Unreserved Fund Balance	-	-	-	-	-	-	-
Contribution-In-Aid	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 405,000	\$ -	\$ -	\$ -	\$ 405,000

Project description by fiscal year:

Fiscal Year	Description
FY 2014	
FY 2015	Purchase and replace analogue mobile and portable radios, repeaters, and voter receivers with digital version
FY 2016	
FY 2017	
FY 2018	

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2014 FIVE-YEAR CIP**

FUND:	General Fund	PROJECT NAME:	In-Car Video Camera Replacement
DEPARTMENT:	Police Dept	DIVISION:	Police Administration
PROJECT SCOPE & DESCRIPTION:	Replace the current Arbitrator in-car camera system to include: cameras, digital video recorders (DVRs), wireless mics, associated hardware, and installation.		
PURPOSE AND NEED (JUSTIFICATION):	The in-car cameras are critical to officer safety and the collection of evidence regarding traffic stops and police activity. The current digital-in-car camera system is over seven years old and the system is no longer produced or sold by the manufacturer. The system cannot be upgraded because the newer systems are high definition (HD) w/superior image quality and functionality. As the cameras, DVRs, and associated parts start to wear out and reach their end-of-life cycle, replacement parts will not be available. Likewise, the systems digital format will have to be converted in order to be played in newer equipment. The system replacement would also include installation.		
OTHER COMMENTS:			

	Prior Years	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Sources of Funding:							
Current Revenues - Reprogrammed Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State Funding	-	-	-	-	-	-	-
Federal Funding	-	-	-	-	-	-	-
Bond Funding	-	-	105,000	-	-	-	105,000
Unreserved Fund Balance	-	-	-	-	-	-	-
Contribution-In-Aid	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 105,000	\$ -	\$ -	\$ -	\$ 105,000

Project description by fiscal year:

Fiscal Year	Description
FY 2014	
FY 2015	Purchase and installation of in-car video cameras
FY 2016	
FY 2017	
FY 2018	

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2014 FIVE-YEAR CIP**

FUND:	General Fund	PROJECT NAME:	Adult Detention Facility Improvements
DEPARTMENT:	Police	DIVISION	Adult Detention Facility
PROJECT SCOPE & DESCRIPTION:	This project provides for the renovations to the Adult Detention Facility. This is a multi-faceted and comprehensive approach to renovating the facility. This phased-in approach is based on a plan that upgrades, expands, converts and improves the facility's overall efficiency and meets basic standards for housing inmates. A renovation plan, designed by Dewberry & Davis to refurbish the existing facility, improvement physical appearance, and meet requirements for housing inmates was completed in 2002, and was updated in 2011. An additional issue of negative pressure within the facility has to be address to prevent continued damage to the boilers. In addition, due to the on-going degradation of the parking lot, and serious shortage of parking spaces during inmate visitation and sentencing weeks, as well as staff meetings and training, the parking lot is in need of repairs.		
PURPOSE AND NEED (JUSTIFICATION):	This project will improve overall facility appearance and eliminate structural deficiencies; renovate and improve facility ingress and egress; training room dining hall, inmate segregation, upgrade facility wiring and install a back-up generator, and address the issue of negative pressure within the facility. The facility is audited periodically and must maintain certification from the State Department of Corrections. Deficiencies, if not corrected, will lead to decertification of the facility.		
OTHER COMMENTS:			

	Prior Years	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Sources of Funding:							
Current Revenues - Reprogrammed Funds	\$ 1,171,620	\$ -	\$ -	\$ -	\$ -		\$ 1,171,620
State Funding	-	-	-	-	-	-	-
Federal Funding	-	-	-	-	-	-	-
Bond Funding	-	260,000	350,000	350,000	155,000	-	1,115,000
Unreserved Fund Balance	-	-	-	-	-	-	-
Contribution-In-Aid	-	-	-	-	-	-	-
Total	\$ 1,171,620	\$ 260,000	\$ 350,000	\$ 350,000	\$ 155,000	\$ -	\$ 2,286,620

Project description by fiscal year:

Fiscal Year	Description
FY 2014	Air Quality Improvement - Seal off the boiler room and entry doors, replace vent fans, installation of carbon monoxide detectors, and insulation of water pipes. Address issue of negative pressure that's damaging boilers.
FY 2015	Kitchen Upgrade Phase I - Removal of old fixtures and appliances, infrastructure repair, installation of new fixtures and appliances, installation of hood venting system
FY 2016	Kitchen Upgrade Phase II - Removal of old fixtures and appliances, infrastructure repair, installation of new fixtures and appliances, installation of hood venting system
FY 2017	Grading of additional parking space, paving, striping of surface.
FY 2018	

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2014 FIVE-YEAR CIP**

FUND:	General Fund	PROJECT NAME:	Juvenile Detention Parking Lot Expansion
DEPARTMENT:	Police	DIVISION	Adult Detention Facility
PROJECT SCOPE & DESCRIPTION:	Increase the number of available parking spots by 24 spaces by clearing, grading, and paving a lot adjacent to the current parking lot at the W.W. Moore Detention facility. The expansion will include concrete steps with hand railing to create access down to the current lot and lighting.		
PURPOSE AND NEED (JUSTIFICATION):	The current parking lot was created when the facility was initially built and was not expanded when the facility underwent expansion. The current number of spots will not accommodate the staff parking needs and parking on the street is restricted to one side due to the width of the street. Staff and visitors are forced to park extreme distances away from the facility. This is especially problematic at night and during inclement weather.		
OTHER COMMENTS:			

	Prior Years	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Sources of Funding:							
Current Revenues - Reprogrammed Funds	\$ -	\$ 90,000	\$ -	\$ -	\$ -		\$ 90,000
State Funding	-	-	-	-	-	-	-
Federal Funding	-	-	-	-	-	-	-
Bond Funding	-	-	-	-	-	-	-
Unreserved Fund Balance	-	-	-	-	-	-	-
Contribution-In-Aid	-	-	-	-	-	-	-
Total	\$ -	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ 90,000

Project description by fiscal year:

Fiscal Year	Description
FY 2014	Clearing of lot, grading, paving and striping of parking lot surface; construction of concrete steps and installation of railing; Installation of exterior lighting.
FY 2015	
FY 2016	
FY 2017	
FY 2018	

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2014 FIVE-YEAR CIP**

FUND:	General Fund	PROJECT NAME:	General Maintenance of Buildings & Grounds (PL#60027)
DEPARTMENT:	Public Works	DIVISION	Buildings & Grounds
PROJECT SCOPE & DESCRIPTION:	Major repair/maintenance of City-owned buildings and facilities. Funding for these general capital maintenance items are not funded/included in the operating budget.		
PURPOSE AND NEED (JUSTIFICATION):	This project will provide well-maintained buildings and facilities. It also provides for major maintenance and roof replacements, boiler replacement, water proofing, and heating controls at various building and facilities.		
OTHER COMMENTS:			

	Prior Years	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Sources of Funding:	On-going						
Current Revenues - Reprogrammed Funds	\$ -	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 750,000
State Funding	-	-	-	-	-	-	-
Federal Funding	-	-	-	-	-	-	-
Bond Funding	-	-	-	-	-	-	-
Unreserved Fund Balance	-	-	-	-	-	-	-
Contribution-In-Aid	-	-	-	-	-	-	-
Total	\$ -	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 750,000

Project description by fiscal year:

Fiscal Year	Description
FY 2014	<u>Municipal Bldg</u> : Replace Court Street Door; Replace brick veneer at parking deck; Second floor carpet; First floor computer support room; <u>Schoolfield Cemetery</u> : Construct new storage bldg; <u>Glenwood Recr Center</u> : New gym floor; <u>Coates Recr Center</u> , new gym floor; <u>Sutherlin Mansion</u> , repair/paint fence.
FY 2015	<u>Squire Armory</u> : Paint exterior of building; Install HVAC in office; <u>Leemont and Green Hill Cemeteries</u> , Resurface roads; <u>Health Dept</u> , Fire Alarm.
FY 2016	Projects to be determined
FY 2017	Projects to be determined
FY 2018	Projects to be determined

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2014 FIVE-YEAR CIP**

FUND:	General Fund	PROJECT NAME:	Social Service Bldg HVAC & DDC Replacement (PL#60541)
DEPARTMENT:	Public Works	DIVISION	Buildings & Grounds
PROJECT SCOPE & DESCRIPTION:	Phase II - Replace existing HVAC equipment and DDC controls at the Danville Social Services Building (510 Patton Street).		
PURPOSE AND NEED (JUSTIFICATION):	New DDC building automation system will allow energy management and night setback reducing operational costs.		
OTHER COMMENTS:			

	Prior Years	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Sources of Funding:							
Current Revenues - Reprogrammed Funds	\$ 174,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 174,200
State Funding	-	-	-	-	-	-	-
Federal Funding	-	-	-	-	-	-	-
Bond Funding	-	420,000	-	-	-	-	420,000
Unreserved Fund Balance	-	-	-	-	-	-	-
Contribution-In-Aid	-	-	-	-	-	-	-
Total	\$ 174,200	\$ 420,000	\$ -	\$ -	\$ -	\$ -	\$ 594,200

Project description by fiscal year:

Fiscal Year	Description
Prior Years Expenditures	
FY 2014	Phase II - Replace HVAC equipment and DDC controls at Social Services.
FY 2015	
FY 2016	
FY 2017	
FY 2018	

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2014 FIVE-YEAR CIP**

Check with Ric on funding??

FUND:	General Fund	PROJECT NAME:	Stormwater Improvements (PL#60022)
DEPARTMENT:	Public Works	DIVISION	Engineering
PROJECT SCOPE & DESCRIPTION:	Install storm drainage facilities to reduce residential and street flooding as a result of increased development and undersized drains. Project requests are evaluated based on the city's storm water management policy and prioritized as funds become available and as drainage assistance requests are made by residents. Funds are used to assist residents with flooding and erosion problems in accordance with the stormwater management policy.		
PURPOSE AND NEED (JUSTIFICATION):	This project is mandated for the stormwater quality permit under NPDES regulations and on-going monitoring and education program required for compliance.		
OTHER COMMENTS:	FY 2015 - FY 2018 - Applying for State Revenue Sharing: 50% State / 50% Local		

	Prior Years	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Sources of Funding:	On-going						
Current Revenues - Reprogrammed Funds	\$ -	\$ 200,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 600,000
State Funding	-	-	100,000	100,000	100,000	100,000	400,000
Federal Funding	-	-	-	-	-	-	-
Bond Funding	-	-	-	-	-	-	-
Unreserved Fund Balance	-	-	-	-	-	-	-
Contribution-In-Aid	-	-	-	-	-	-	-
Total	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000

Project description by fiscal year:

Fiscal Year	Description
FY 2014	Assess condition and repair stormdrains under Piney Forest Rd. and Route 58 East. Repair/replace stormwater culverts city-wide as needed.
FY 2015	Assess condition and repair stormdrains under Route 58 West. Repair/replace stormwater culverts city-wide as needed.
FY 2016	Repair/replace stormwater culverts city-wide as needed.
FY 2017	Repair/replace stormwater culverts city-wide as needed.
FY 2018	Repair/replace stormwater culverts city-wide as needed.

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2014 FIVE-YEAR CIP**

FUND:	General Fund	PROJECT NAME:	General Street Improvements (PL#60067)
DEPARTMENT:	Public Works	DIVISION	Engineering
PROJECT SCOPE & DESCRIPTION:	Curb and gutter, additional lanes, traffic signals as identified.		
PURPOSE AND NEED (JUSTIFICATION):	Funds are used to pave previously non-maintained roads where houses exist to meet VDOT Maintenance Pavement Standards. Projects will be adjusted as necessary according to ability to move forward with projects. The funds will improve street safety and level of service. Funds are also used to make changes recommended by MPO studies.		
OTHER COMMENTS:	Funding matched with VDOT Revenue Sharing, VDOT Safety Grants, and public/private partnerships with developers.		

	Prior Years	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Sources of Funding:	On-going						
Current Revenues - Reprogrammed Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State Funding	-	200,000	200,000	200,000	200,000	200,000	1,000,000
Federal Funding	-	-	-	-	-	-	-
Bond Funding	-	200,000	200,000	200,000	200,000	200,000	1,000,000
Unreserved Fund Balance	-	-	-	-	-	-	-
Contribution-In-Aid	-	-	-	-	-	-	-
Total	\$ -	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 2,000,000

Project description by fiscal year:

Fiscal Year	Description
FY 2014	Curb and gutter, additional lanes, traffic signals as identified.
FY 2015	Curb and gutter, additional lanes, traffic signals as identified.
FY 2016	Curb and gutter, additional lanes, traffic signals as identified.
FY 2017	Curb and gutter, additional lanes, traffic signals as identified.
FY 2018	Curb and gutter, additional lanes, traffic signals as identified.

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2014 FIVE-YEAR CIP**

FUND:	General Fund	PROJECT NAME:	Lynn/Monument St Widening/Sidewalk at Public Safety Centre
DEPARTMENT:	Public Works	DIVISION	Engineering
PROJECT SCOPE & DESCRIPTION:	Replace sidewalk on Lynn Street from Newton Street to Colquhoun Street in front of the Public Safety Centre. Construct sidewalk and widen Monument Street from Newton Street to Shelton Street behind the Public Safety Centre.		
PURPOSE AND NEED (JUSTIFICATION):			
OTHER COMMENTS:	Construction start date: 8/1/14 End date: 12/1/14 \$180,000 matched with VDOT Revenue Sharing.		

	Prior Years	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Sources of Funding:	On-going						
Current Revenues - Reprogrammed Funds	\$ -	\$ -					\$ -
State Funding	-	180,000	-	-	-	-	180,000
Federal Funding	-	-	-	-	-	-	-
Bond Funding	-	180,000	-	-	-	-	180,000
Unreserved Fund Balance	-	-	-	-	-	-	-
Contribution-In-Aid	-	-	-	-	-	-	-
Total	\$ -	\$ 360,000	\$ -	\$ -	\$ -	\$ -	\$ 360,000

Project description by fiscal year:

Fiscal Year	Description
FY 2014	Replace sidewalk on Lynn Street, construct sidewalk and widen Monument Street at Public Safety Centre.
FY 2015	
FY 2016	
FY 2017	
FY 2018	

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2014 FIVE-YEAR CIP**

FUND:	General Fund	PROJECT NAME:	North Davis Drive-Curb and Gutter Installation
DEPARTMENT:	Public Works	DIVISION	Engineering
PROJECT SCOPE & DESCRIPTION:	Install curb and gutter, storm drainage, and street widening with resurfacing on North Davis Drive, Davis Drive, Highland Boulevard, and Terry Avenue to improve drainage and reduce street maintenance. The existing streets were not built to current subdivision standard. The property owners petitioned the City in March 2011 to widen the streets and install curb and gutter to reduce erosion and damage from vehicles parking on the shoulders.		
PURPOSE AND NEED (JUSTIFICATION):	The streets will be reconstructed to meet the City's subdivision standards.		
OTHER COMMENTS:	The City has applied for VDOT Revenue Sharing funds to cover one-half of this project.		

	Prior Years	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Sources of Funding:	On-going						
Current Revenues - Reprogrammed Funds	\$ -	\$ -					\$ -
State Funding	-	425,000	-	-	-	-	425,000
Federal Funding	-	-	-	-	-	-	-
Bond Funding	-	425,000	-	-	-	-	425,000
Unreserved Fund Balance	-	-	-	-	-	-	-
Contribution-In-Aid	-	-	-	-	-	-	-
Total	\$ -	\$ 850,000	\$ -	\$ -	\$ -	\$ -	\$ 850,000

Project description by fiscal year:

Fiscal Year	Description
FY 2014	Curb and gutter, storm drainage, and street widening as identified.
FY 2015	
FY 2016	
FY 2017	
FY 2018	

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2014 FIVE-YEAR CIP**

FUND:	General Fund	PROJECT NAME:	Northside Riverwalk Trail Extension - Central Blvd to Piedmont Dr
DEPARTMENT:	Public Works	DIVISION	Engineering
PROJECT SCOPE & DESCRIPTION:	Extend the Riverwalk Trail on the north side of the Dan River from Central Boulevard to Piedmont Drive and the Robertson Bridge.		
PURPOSE AND NEED (JUSTIFICATION):	A pedestrian/bike lane was constructed on the downstream side of the new Robertson Bridge. The trail has been constructed with the bridge project on the south side along Memorial Drive, crossing the highway at Park Avenue and leading into Ballou Park. This project would connect the Riverwalk Trail on the north side of the river from the Piedmont Drive (Robertson Bridge) east to Central Boulevard (Aiken Bridge), therefore, completing the north side of the river.		
OTHER COMMENTS:	Study: River Walk Master Plan. Anticipate application to VDOT for a 75% matching Enhancement Funds Grant		

	Prior Years	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Sources of Funding:	On-going						
Current Revenues - Reprogrammed Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State Funding	-	-	600,000	-	-	-	600,000
Federal Funding	-	-	-	-	-	-	-
Bond Funding	-	-	200,000	-	-	-	200,000
Unreserved Fund Balance	-	-	-	-	-	-	-
Contribution-In-Aid	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 800,000	\$ -	\$ -	\$ -	\$ 800,000

Project description by fiscal year:

Fiscal Year	Description
FY 2014	
FY 2015	Extend Riverwalk Trail on the north side of the Dan River as identified.
FY 2016	
FY 2017	
FY 2018	

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2014 FIVE-YEAR CIP**

FUND:	General Fund	PROJECT NAME:	City-wide Wayfinding Signage
DEPARTMENT:	Public Works	DIVISION:	Engineering
PROJECT SCOPE & DESCRIPTION:	Planning, design, and construction of wayfinding and gateway signage city-wide with focus on business districts and historically significant areas.		
PURPOSE AND NEED (JUSTIFICATION):	A unified signage program is an effective way to increase both residents' and visitors' sense of awareness, comfort, and security to explore and enjoy historical, cultural, recreational, commercial, and natural resources in the city.		
OTHER COMMENTS:	Will include installation costs of specialized signage and gateways.		

	Prior Years	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Sources of Funding:							
Current Revenues - Reprogrammed Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State Funding	-	-	-	-	-	-	-
Federal Funding	-	-	-	-	-	-	-
Bond Funding	-	-	-	100,000	100,000	100,000	300,000
Unreserved Fund Balance	-	-	-	-	-	-	-
Contribution-In-Aid	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 300,000

Project description by fiscal year:

Fiscal Year	Description
FY 2014	
FY 2015	
FY 2016	Wayfinding and gateway signage design/installation in business districts and historical areas.
FY 2017	Wayfinding and gateway signage design/installation in business districts and historical areas.
FY 2018	Wayfinding and gateway signage design/installation in business districts and historical areas.

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2014 FIVE-YEAR CIP**

FUND:	General Fund	PROJECT NAME:	Rehabilitate Crosswind Runway 13/31
DEPARTMENT:	Transportation Services	DIVISION	Airport
PROJECT SCOPE & DESCRIPTION:	This project will complete a four inch overlay on the inner 100 feet of the runway. Some additional crack repair will be required.		
PURPOSE AND NEED (JUSTIFICATION):	This project is extremely significant with maintaining future access to the Danville Regional Airport. If Runway 13/31 is not resurfaced in a timely manner it could be closed permanently until it is rehabilitated. If this were to occur and the primary runway is closed for maintenance work then the airport will be closed until the work on the primary runway is complete and no aircraft will be able to access the field. In 2008 a pavement condition analysis was completed by an engineering firm that was contracted by the Virginia Department of Aviation. The analysis provided a forecast for specific runway and taxiway sections. It is forecasted by 2018 that the majority of Runway 13/31, will be in poor to failing condition. This runway provides regular access to pilots of small aircraft including Averett University students and instructors when wind conditions do not support the use of the primary runway 2/20. In addition, owners and operators of jet aircraft take advantage of this runway when the primary runway is under construction or when the primary runway's lighting system fails.		
OTHER COMMENTS:			

	Prior Years	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Sources of Funding:							
Current Revenues -							
Reprogrammed Funds		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State Funding	-	-	-	-	-	-	-
Federal Funding	-	-	-	-	-	-	-
Bond Funding	-	-	-	-	-	4,200,000	4,200,000
Unreserved Fund Balance	-	-	-	-	-	-	-
Contribution-In-Aid	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,200,000	\$ 4,200,000

Project description by fiscal year:

Fiscal Year	Description
FY 2014	
FY 2015	
FY 2016	
FY 2017	Runway 13/31's pavement would be milled and resurfaced.
FY 2018	

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2014 FIVE-YEAR CIP**

FUND:	Sewer/Wastewater Fund	PROJECT NAME:	Pumpkin Creek Sewer Line Replacement (PL#60896)
DEPARTMENT:	Public Works	DIVISION	Sanitation/Sewers
PROJECT SCOPE & DESCRIPTION:	Phase II - This project is for the reconstruction of 5,000 feet of 18-inch sanitary sewer which is in need of replacement between London Bridge Drive to Route 29 Bypass.		
PURPOSE AND NEED (JUSTIFICATION):	The Pumpkin Creek sewer reconstruction will increase sewer capacity and reduce infiltration of groundwater. The City is reconstructing old inadequate sewer main interceptors.		
OTHER COMMENTS:			

	Prior Years	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Sources of Funding:							
Current Revenues - Reprogrammed Funds	\$ 800,000	\$ 800,000	\$ 800,000	\$ -	\$ -	\$ -	\$ 2,400,000
State Funding	-	-	-	-	-	-	-
Federal Funding	-	-	-	-	-	-	-
Bond Funding	-	-	-	-	-	-	-
Unreserved Fund Balance	-	-	-	-	-	-	-
Contribution-In-Aid	-	-	-	-	-	-	-
Total	\$ 800,000	\$ 800,000	\$ 800,000	\$ -	\$ -	\$ -	\$ 2,400,000

Project description by fiscal year:

Fiscal Year	Description
Prior Years	FY2013-Phase I - Reconstructed 4,500 feet of 15-inch sanitary sewer between Lockett Drive and London Bridge Drive.
FY 2014	Phase II - Replacement of 5,000 feet of 18-inch sewer line from London Bridge Drive to the Route 29 Bypass.
FY 2015	Phase III - Replacement of 5,000 feet of 18-inch sewer line from Route 29 Bypass to the South Bank Interceptor.
FY 2016	
FY 2017	
FY 2018	

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2014 FIVE-YEAR CIP**

FUND:	Sewer/Wastewater Fund	PROJECT NAME:	Sewer Line Reconstruction (PL#60041)
DEPARTMENT:	Public Works	DIVISION	Sanitation/Sewers
PROJECT SCOPE & DESCRIPTION:	This project is the reconstruction of various sewer lines that have major structural defects due to the age of the lines. These projects are heavily dependent on discovery of deteriorated sewer during routine sewer maintenance. Some projects require funding over multiple years and cannot be predicted.		
PURPOSE AND NEED (JUSTIFICATION):	This project provides funding for projects that will decrease sewer maintenance costs. The department make repairs on sanitary sewers found to be leaking or deteriorated. This is mandated by the DEQ Consent Order to improve infiltration/exfiltration.		
OTHER COMMENTS:	Study: 2007 Inflow and Infiltration Study.		

	Prior Years On-going	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Sources of Funding:							
Current Revenues - Reprogrammed Funds		\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,000
State Funding	-	-	-	-	-	-	-
Federal Funding	-	-	-	-	-	-	-
Bond Funding	-	-	-	-	-	-	-
Unreserved Fund Balance	-	-	-	-	-	-	-
Contribution-In-Aid	-	-	-	-	-	-	-
Total	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,000

Project description by fiscal year:

Fiscal Year	Description
FY 2014	Repairs to existing sanitary sewers.
FY 2015	Repairs to existing sanitary sewers.
FY 2016	Repairs to existing sanitary sewers.
FY 2017	Repairs to existing sanitary sewers.
FY 2018	Repairs to existing sanitary sewers.

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2014 FIVE-YEAR CIP**

FUND:	Sewer/Wastewater Fund	PROJECT NAME:	New Sewer Lines/Inflow & Infiltration Reduction (PL#60048)
DEPARTMENT:	Public Works	DIVISION	Sanitation/Sewers
PROJECT SCOPE & DESCRIPTION:	This project is for short sanitary sewer extensions to serve areas in the City presently without sewer service which meet the City's extension guidelines. This project also provides funds for annual inspection and engineering costs for sewer projects and addressing sewer inflow and infiltration reduction studies and projects.		
PURPOSE AND NEED (JUSTIFICATION):	Requests from property owners for sanitary sewer extensions are funded by this project. Increased sewer availability is provided and also reduction in sewer inflow and infiltration.		
OTHER COMMENTS:	Study: 1989 Sanitary Sewer Needs Assessment Study		

	Prior Years	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Sources of Funding:	On-going						
Current Revenues - Reprogrammed Funds		\$ 200,000	\$ 200,000	\$ 200,000	\$ 250,000	\$ 250,000	\$ 1,100,000
State Funding	-	-	-	-	-	-	-
Federal Funding	-	-	-	-	-	-	-
Bond Funding	-	-	-	-	-	-	-
Unreserved Fund Balance	-	-	-	-	-	-	-
Contribution-In-Aid	-	-	-	-	-	-	-
Total	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ 250,000	\$ 250,000	\$ 1,100,000

Project description by fiscal year:

Fiscal Year	Description
FY 2014	Design and construct sewer line extension as petitioned / I&I Reduction.
FY 2015	Design and construct sewer line extension as petitioned / I&I Reduction.
FY 2016	Design and construct sewer line extension as petitioned / I&I Reduction.
FY 2017	Design and construct sewer line extension as petitioned / I&I Reduction.
FY 2018	Design and construct sewer line extension as petitioned / I&I Reduction.

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2014 FIVE-YEAR CIP**

FUND:	Sewer/Wastewater Fund	PROJECT NAME:	Luna Lake Road Sewers (PL#TBA)
DEPARTMENT:	Public Works	DIVISION	Sanitation/Sewers
PROJECT SCOPE & DESCRIPTION:	This project is the construction of 5,000 feet of sanitary sewer lines to serve residences and businesses in the Luna Lake Road area.		
PURPOSE AND NEED (JUSTIFICATION):	The City is extending sewer to serve additional areas which will increase sewer availability.		
OTHER COMMENTS:			

	Prior Years	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Sources of Funding:							
Current Revenues - Reprogrammed Funds				\$ 700,000			\$ 700,000
State Funding	-	-	-	-	-	-	-
Federal Funding	-	-	-	-	-	-	-
Bond Funding	-	-	-	-	-	-	-
Unreserved Fund Balance	-	-	-	-	-	-	-
Contribution-In-Aid	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ 700,000	\$ -	\$ -	\$ 700,000

Project description by fiscal year:

Fiscal Year	Description
FY 2014	
FY 2015	
FY 2016	Construction of sanitary sewer lines.
FY 2017	
FY 2018	

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2014 FIVE-YEAR CIP**

FUND:	Sewer/Wastewater Fund	PROJECT NAME:	Westover Drive Sewer (PL#TBA)
DEPARTMENT:	Public Works	DIVISION	Sanitation/Sewers
PROJECT SCOPE & DESCRIPTION:	Install sanitary sewer infill sewer lines to serve pockets of unserved properties.		
PURPOSE AND NEED (JUSTIFICATION):	The City is extending sewers to additional areas to extend sewers into unserved areas and provide availability to residents.		
OTHER COMMENTS:	Study: 1989 Sanitary Sewer Needs Assessment.		

	Prior Years	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Sources of Funding:							
Current Revenues - Reprogrammed Funds					\$ 500,000		\$ 500,000
State Funding	-	-	-	-	-	-	-
Federal Funding	-	-	-	-	-	-	-
Bond Funding	-	-	-	-	-	-	-
Unreserved Fund Balance	-	-	-	-	-	-	-
Contribution-In-Aid	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000

Project description by fiscal year:

Fiscal Year	Description
FY 2014	
FY 2015	
FY 2016	
FY 2017	Construct new sanitary sewer lines.
FY 2018	

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2014 FIVE-YEAR CIP**

FUND:	Sewer/Wastewater Fund	PROJECT NAME:	Pumpkin Creek Tributary Sewer Line (PL#TBA)
DEPARTMENT:	Public Works	DIVISION	Sanitation/Sewers
PROJECT SCOPE & DESCRIPTION:	This project is for construction of 3,000 feet of 15-inch sanitary sewer along a tributary of Pumpkin Creek to serve houses and businesses on the south side of the Route 29 Bypass along Goodyear Blvd. near Twin Oaks Drive.		
PURPOSE AND NEED (JUSTIFICATION):	The City is extending sewers to additional areas to provide increased sewer availability.		
OTHER COMMENTS:	Study: City's 1989 Sewer Needs Assessment Study.		

	Prior Years	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Sources of Funding:							
Current Revenues - Reprogrammed Funds						\$ 800,000	\$ 800,000
State Funding	-	-	-	-	-	-	-
Federal Funding	-	-	-	-	-	-	-
Bond Funding	-	-	-	-	-	-	-
Unreserved Fund Balance	-	-	-	-	-	-	-
Contribution-In-Aid	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800,000	\$ 800,000

Project description by fiscal year:

Fiscal Year	Description
FY 2014	
FY 2015	
FY 2016	
FY 2017	
FY 2018	Construction of sanitary sewer lines.

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2014 FIVE-YEAR CIP**

FUND:	Wastewater Fund	PROJECT NAME:	Northside Plant Process Modifications Phase III
DEPARTMENT:	Utilities	DIVISION	Wastewater Plant
PROJECT SCOPE & DESCRIPTION:	Phase III improvements (Phase I - conversion from pure oxygen to conventional activated sludge. Phase II - convert dissolved air flotation units into high rate primary clarifiers) consists of the installation of dual grit removal facilities. Currently the plant has no grit removal facilities. Grit removal facilities will extend the life of the plant pumping equipment and allow the grit to be handled separately from the material removed from the other treatment processes.		
PURPOSE AND NEED (JUSTIFICATION):	These improvements will extend the life of the plant pumping equipment and allow the grit to be handled separately from the material removed from the other treatment processes.		
OTHER COMMENTS:			

	Prior Years On-going	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Sources of Funding:							
Current Revenues - Reprogrammed Funds		\$ 400,000	\$ 400,000	\$ 700,000	\$ 1,000,000	\$ -	\$ 2,500,000
State Funding	-	-	-	-	-	-	-
Federal Funding	-	-	-	-	-	-	-
Contribution-In-Aid	-	-	-	-	-	-	-
Total	\$ -	\$ 400,000	\$ 400,000	\$ 700,000	\$ 1,000,000	\$ -	\$ 2,500,000

Project description by fiscal year:

Fiscal Year	Description
FY 2014	Set aside money for project
FY 2015	Set aside money for project
FY 2016	Set aside money for project
FY 2017	Start and complete project
FY 2018	

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2014 FIVE-YEAR CIP**

FUND:	Wastewater Fund	PROJECT NAME:	NSWWTP Clarifier No 1 Rehabilitation
DEPARTMENT:	Utilities	DIVISION	Wastewater Plant
PROJECT SCOPE & DESCRIPTION:	Rehabilitation of Clarifier No. 1 at the Northside Wastewater Treatment Plant (NSWWTP). This will include replacing the following equipment and materials: weirs, scum baffle, scum baffle landing, center turntable, catwalk, sludge scraper mechanism and baffle curtains.		
PURPOSE AND NEED (JUSTIFICATION):	The equipment is worn and has been patched as much as possible. A complete rebuild is necessary to insure adequate operation.		
OTHER COMMENTS:			

	Prior Years On-going	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Sources of Funding:							
Current Revenues - Reprogrammed Funds		\$ 350,000	\$ -	\$ -		\$ -	\$ 350,000
State Funding	-	-	-	-	-	-	-
Federal Funding	-	-	-	-	-	-	-
Contribution-In-Aid	-	-	-	-	-	-	-
Total	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000

Project description by fiscal year:

Fiscal Year	Description
FY 2014	Construction
FY 2015	
FY 2016	
FY 2017	
FY 2018	

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2014 FIVE-YEAR CIP**

FUND:	Wastewater Fund	PROJECT NAME:	NSWWTP Clarifier No 2 Rehabilitation
DEPARTMENT:	Utilities	DIVISION	Wastewater Plant
PROJECT SCOPE & DESCRIPTION:	Rehabilitation of Clarifier No. 2 at the Northside Wastewater Treatment Plant (NSWWTP). This will include replacing the following equipment and materials: weirs, scum baffle, scum baffle landing, center turntable, catwalk, sludge scraper mechanism and baffle curtains.		
PURPOSE AND NEED (JUSTIFICATION):	The equipment is worn and has been patched as much as possible. A complete rebuild is necessary to insure adequate operation.		
OTHER COMMENTS:			

	Prior Years	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Sources of Funding:	On-going						
Current Revenues - Reprogrammed Funds			\$ 350,000	\$ -		\$ -	\$ 350,000
State Funding	-	-	-	-	-	-	-
Federal Funding	-	-	-	-	-	-	-
Contribution-In-Aid	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ 350,000

Project description by fiscal year:

Fiscal Year	Description
FY 2014	
FY 2015	Construction
FY 2016	
FY 2017	
FY 2018	

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2014 FIVE-YEAR CIP**

FUND:	Wastewater Fund	PROJECT NAME:	NSWWTP Full SCADA Implementation
DEPARTMENT:	Utilities	DIVISION	Wastewater Plant
PROJECT SCOPE & DESCRIPTION:	Expand existing SCADA system to monitor and operate the entire NSWWTP. This will include the following equipment: (1) influent raw wastewater pumps, (2) all chemical feeders, (3) return sludge pumps, (4) waste sludge pumps, (5) chlorine feeders and (6) sulfur dioxide feeders.		
PURPOSE AND NEED (JUSTIFICATION):	This will allow better control of plant processes and provide more efficient operation.		
OTHER COMMENTS:			

	Prior Years On-going	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Sources of Funding:							
Current Revenues - Reprogrammed Funds				\$ 200,000		\$ -	\$ 200,000
State Funding	-	-	-	-	-	-	-
Federal Funding	-	-	-	-	-	-	-
Contribution-In-Aid	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ 200,000

Project description by fiscal year:

Fiscal Year	Description
FY 2014	
FY 2015	
FY 2016	Complete design of the SCADA system; Install new chlorination equipment
FY 2017	
FY 2018	

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2014 FIVE-YEAR CIP**

FUND:	Water Fund	PROJECT NAME:	Water Line Reconstruction
DEPARTMENT:	Utilities	DIVISION	Water & Gas Distribution
PROJECT SCOPE & DESCRIPTION:	Replacement of water mains and service lines in areas where pipelines have deteriorated. Many water mains and service lines within the system are old and deteriorating and have outlived their expected lifespan. This is a multi-year project to replace many water mains throughout the City that have outlived their life expectancy, resulting in a high number of emergency repairs		
PURPOSE AND NEED (JUSTIFICATION):	While the amount requested will not replace all of the pipelines needed, it will provide funding to allow replacement of pipelines causing continuous problems. A completed pipeline will provide improved water quality and system reliability.		
OTHER COMMENTS:	Study: Water Distribution Hydraulic Study.		

	Prior Years On-going	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Sources of Funding:							
Current Revenues - Reprogrammed Funds		\$ 665,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 4,665,000
State Funding	-	-	-	-	-	-	-
Federal Funding	-	-	-	-	-	-	-
Bond Funding	-	-	-	-	-	-	-
Unreserved Fund Balance	-	-	-	-	-	-	-
Contribution-In-Aid	-	-	-	-	-	-	-
Total	\$ -	\$ 665,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 4,665,000

Project description by fiscal year:

Fiscal Year	Description
FY 2014	Construction
FY 2015	Construction
FY 2016	Construction
FY 2017	Construction
FY 2018	Construction

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2014 FIVE-YEAR CIP**

FUND:	Water Fund	PROJECT NAME:	Holland Road Water Main Extension
DEPARTMENT:	Utilities	DIVISION	Water & Gas Distribution
PROJECT SCOPE & DESCRIPTION:	Extension of water mains to the unserved area. This project is to provide water service to the largest remaining area of the City still unserved by water which includes Elizabeth St. Holland Rd. and Indian Valley Rd.		
PURPOSE AND NEED (JUSTIFICATION):	This will provide potable water as well as water for fire protection. It will also serve to strengthen the water system in the southwest area of the system. We have received several requests for water in this area.		
OTHER COMMENTS:	Study: Holland Road Study		

	Prior Years	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Sources of Funding:							
Current Revenues - Reprogrammed Funds		\$ -	\$ -	\$ 120,000	\$ -	\$ -	\$ 120,000
State Funding	-	-	-	-	-	-	-
Federal Funding	-	-	-	-	-	-	-
Bond Funding	-	-	-	-	4,240,000	5,230,000	9,470,000
Unreserved Fund Balance	-	-	-	-	-	-	-
Contribution-In-Aid	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ 120,000	\$ 4,240,000	\$ 5,230,000	\$ 9,590,000

Project description by fiscal year:

Fiscal Year	Description
FY 2014	
FY 2015	Engineering
FY 2016	Begin Construction
FY 2017	Construction
FY 2018	Complete Construction

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2014 FIVE-YEAR CIP**

FUND:	Water Fund	PROJECT NAME:	Water Treatment Plant Improvements - Phase III
DEPARTMENT:	Utilities	DIVISION	Water Treatment Plant
PROJECT SCOPE & DESCRIPTION:	Install additional vertical drive flocculators, replace worn out equipment, install additional monitoring equipment, install continuous solids removal equipment in the sedimentation basins and install several new valves.		
PURPOSE AND NEED (JUSTIFICATION):	These improvements will enhance the treatment processes and reduce wasted water used to clean the solids out of the sedimentation basins and replace old valves that are difficult to operate.		
OTHER COMMENTS:			

	Prior Years	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Sources of Funding:							
Current Revenues - Reprogrammed Funds	\$ 325,000	\$ -	\$ 300,000	\$ 300,000	\$ 400,000	\$ 400,000	\$ 1,725,000
State Funding	-	-	-	-	-	-	-
Federal Funding	-	-	-	-	-	-	-
Bond Funding	-	-	-	-	-	-	-
Unreserved Fund Balance	-	-	-	-	-	-	-
Contribution-In-Aid	-	-	-	-	-	-	-
Total	\$ 325,000	\$ -	\$ 300,000	\$ 300,000	\$ 400,000	\$ 400,000	\$ 1,725,000

Project description by fiscal year:

Fiscal Year	Description
Prior Years Expenditures	
FY 2014	
FY 2015	Complete design for mixing and aeration equipment in.
FY 2016	Complete design for other improvements.
FY 2017	
FY 2018	Begin construction

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2014 FIVE-YEAR CIP**

FUND:	Gas Fund	PROJECT NAME:	Cast Iron Main Replacements
DEPARTMENT:	Utilities	DIVISION	Gas Distribution
PROJECT SCOPE & DESCRIPTION:	This project provides funding for the replacement of gas mains and customer service lines in areas where cast iron and steel pipeline deterioration can cause a safety hazard. many gas mains within the City have outlived their expected lifespan. The cast iron and steel pipelines are being replaced with polyethylene which is less susceptible to corrosion and breakage. Sixty miles of gas mains have been replaced by this project and seventy miles are remaining to be replaced.		
PURPOSE AND NEED (JUSTIFICATION):	This project will increase public safety, reduce gas loss, and reduce interruptions of services to customers.		
OTHER COMMENTS:	Study: Cast Iron replacement study originally completed in 1994 and revised in 2008.		

	Prior Years On-going	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Sources of Funding:							
Current Revenues - Reprogrammed Funds		\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 7,500,000
State Funding	-	-	-	-	-	-	-
Federal Funding	-	-	-	-	-	-	-
Bond Funding	-	-	-	-	-	-	-
Unreserved Fund Balance	-	-	-	-	-	-	-
Contribution-In-Aid	-	-	-	-	-	-	-
Total	\$ -	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 7,500,000

Project description by fiscal year:

Fiscal Year	Description
FY 2014	Construction
FY 2015	Construction
FY 2016	Construction
FY 2017	Construction
FY 2018	Construction

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2014 FIVE-YEAR CIP**

FUND:	Gas Fund	PROJECT NAME:	Holland Road Gas Main Extension
DEPARTMENT:	Utilities	DIVISION	Gas Distribution
PROJECT SCOPE & DESCRIPTION:	Extension of gas mains to Elizabeth St., Holland Rd. and Luna Lake Rd. located south of the Danville Expressway. This project is to provide gas service to this area currently unserved. This is the largest remaining area of the City which is not served by natural gas.		
PURPOSE AND NEED (JUSTIFICATION):	This extension will provide strength to the system in the southwest area as well as gas service to an unserved area.		
OTHER COMMENTS:	Study: Holland Road Water Study		

	Prior Years	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Sources of Funding:							
Current Revenues - Reprogrammed Funds		\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ 80,000
State Funding	-	-	-	-	-	-	-
Federal Funding	-	-	-	-	-	-	-
Bond Funding	-	-	-	-	2,300,000	1,900,000	4,200,000
Unreserved Fund Balance	-	-	-	-	-	-	-
Contribution-In-Aid	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ 80,000	\$ 2,300,000	\$ 1,900,000	\$ 4,280,000

Project description by fiscal year:

Fiscal Year	Description
FY 2014	
FY 2015	Engineering
FY 2016	Begin Construction
FY 2017	Complete Construction
FY 2018	

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2014 FIVE-YEAR CIP**

FUND:	Gas Fund	PROJECT NAME:	Gas Main Extension - Mega Park
DEPARTMENT:	Utilities	DIVISION	Gas Distribution
PROJECT SCOPE & DESCRIPTION:	This project provides funding for gas main extensions to serve the proposed Mega Park. This project will require engineering and construction to install gas lines from an existing TRANSCO Station approximately 8,000 feet along Berry Hill Road north to the Industrial Park. At that point a pressure reducing station will be installed. From that station distribution lines will be installed as needed.		
PURPOSE AND NEED (JUSTIFICATION):	This is an Economic Development Project		
OTHER COMMENTS:	Study: Mega Park Master Plan		

	Prior Years	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Sources of Funding:							
Current Revenues - Reprogrammed Funds		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State Funding	-	-	-	-	-	-	-
Federal Funding	-	-	-	-	-	-	-
Bond Funding	-	-	4,200,000	-	-	-	4,200,000
Unreserved Fund Balance	-	-	-	-	-	-	-
Contribution-In-Aid	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 4,200,000	\$ -	\$ -	\$ -	\$ 4,200,000

Project description by fiscal year:

Fiscal Year	Description
FY 2014	
FY 2015	Construction
FY 2016	
FY 2017	
FY 2018	

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2014 FIVE-YEAR CIP**

FUND:	Electric	PROJECT NAME:	Hwy 726 Rebuild - VDOT
DEPARTMENT:	Utilities	DIVISION	Distribution
PROJECT SCOPE & DESCRIPTION:	Relocate .6 miles of transmission line with distribution underbuild for VDOT road project. Rebuild to be designed for two 556 ACSR distribution lines and one 795 ACSR transmission line constructed to 138 kV standards.		
PURPOSE AND NEED (JUSTIFICATION):	This project is mandated by VDOT		
OTHER COMMENTS:			

	Prior Years	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Sources of Funding:							
Current Revenues - Reprogrammed Funds	\$ 1,250,000	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ 1,375,000
State Funding	-	-	-	-	-	5r	-
Federal Funding	-	-	-	-	-	-	-
Bond Funding	-	-	-	-	-	-	-
Unreserved Fund Balance	-	-	-	-	-	-	-
Contribution-In-Aid (VDOT)	-	500,000	-	-	-	-	500,000
Total	\$ 1,250,000	\$ 625,000	\$ -	\$ -	\$ -	\$ -	\$ 1,875,000

Project description by fiscal year:

Fiscal Year	Description
Prior Years Expenditures	Engineering & Design
FY 2014	Materials & Construction
FY 2015	
FY 2016	
FY 2017	
FY 2018	

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2014 FIVE-YEAR CIP**

FUND:	Electric	PROJECT NAME:	Line Rebuilds
DEPARTMENT:	Utilities	DIVISION	Distribution
PROJECT SCOPE & DESCRIPTION:	Reconductor or three-phasing of various line sections. This project consists of eleven independent subprojects. Each of the subprojects is necessary to either remedy loading or service problems, allow areas to be alternately fed, or to support future growth.		
PURPOSE AND NEED (JUSTIFICATION):	The project will allow areas to be alternately fed or to support future growth.		
OTHER COMMENTS:	Study: 2001 Duke Engineering Study and internal 2007 internal Planning Study.		

	Prior Years	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Sources of Funding:	On-going						
Current Revenues - Reprogrammed Funds		\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 5,000,000
State Funding	-	-	-	-	-	-	-
Federal Funding	-	-	-	-	-	-	-
Bond Funding	-	-	-	-	-	-	-
Unreserved Fund Balance	-	-	-	-	-	-	-
Contribution-In-Aid	-	-	-	-	-	-	-
Total	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 5,000,000

Project description by fiscal year:

Fiscal Year	Description
FY 2014	Stoney Mill School Rd. Reconduction (2 mi) Stoney Mill Rd. 3-Phase
FY 2015	Ringgold Depot Rd (South) 3-phase, Barker Rd 3-phase, Stoney Mill School Rd. reconductor (1 mi.)
FY 2016	Medical Center Rd 3-phase
FY 2017	Ringgold Depot Rd (North) 3-phase, S Boston Hwy reconductor, Whispering Pines Rd 3-phase, Holland Rd reconductor
FY 2018	TBD

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2014 FIVE-YEAR CIP**

FUND:	Electric	PROJECT NAME:	Downtown Vault Replacement
DEPARTMENT:	Utilities	DIVISION	Distribution
PROJECT SCOPE & DESCRIPTION:	Move underground vault equipment above grade		
PURPOSE AND NEED (JUSTIFICATION):			
OTHER COMMENTS:			

	Prior Years	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Sources of Funding:							
Current Revenues - Reprogrammed Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State Funding	-	-	-	-	-	-	-
Federal Funding	-	-	-	-	-	-	-
Bond Funding	-	300,000	-	-	-	-	300,000
Unreserved Fund Balance	-	-	-	-	-	-	-
Contribution-In-Aid	-	-	-	-	-	-	-
Total	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000

Project description by fiscal year:

Fiscal Year	Description
FY 2014	Replace underground vaults located in downtown area
FY 2015	
FY 2016	
FY 2017	
FY 2018	

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2014 FIVE-YEAR CIP**

FUND:	Electric	PROJECT NAME:	Distribution Automation System
DEPARTMENT:	Utilities	DIVISION	Load Management
PROJECT SCOPE & DESCRIPTION:	This project expands real-time monitoring and control of the entire electric system down to the customer level. The upgraded SCADA system dynamically displays the entire transmission and distribution system in real-time and incorporates automatic distribution field device switching based on real-time operating parameters without human intervention, reducing power outages to minutes compared to hours for the portions of the distribution system that are not directly affected by the outage. The Outage Management System (OMS) continuously monitors the distribution system and reports any anomalies to the System Operator. The OMS also has the ability to provide suggested switching solutions for line sections that do not have automated field switches. This feature enables faster response and switching orders based on actual pre-outage conditions rather than "standing switching orders" to transfer load. The interface to the Interactive Voice Response system provides real-time customer service status; automates customer call back; automates crew call out; and provides advanced trouble-order management with historical data archiving of each customer's service status.		
PURPOSE AND NEED (JUSTIFICATION):	Presently all outages and service interruptions are determined by the customer's telephone call into the Operation Center. The customer's service location is determined by referencing the legacy customer service information and paper service area maps. After the location is determined the line crew or service crew is dispatched to the outage location.		
OTHER COMMENTS:			

	Prior Years	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Sources of Funding:							
Current Revenues - Reprogrammed Funds		\$ -	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ 2,000,000
State Funding	-	-	-	-	-	-	-
Federal Funding	-	-	-	-	-	-	-
Bond Funding	-	-	-	-	-	-	-
Unreserved Fund Balance	-	-	-	-	-	-	-
Contribution-In-Aid	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ 2,000,000

Project description by fiscal year:

Fiscal Year	Description
FY 2014	
FY 2015	Provide approximately 40 upgrades to distribution field devices at \$17,000 each
FY 2016	Provide approximately 40 upgrades to distribution field devices at \$17,000 each
FY 2017	
FY 2018	

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2014 FIVE-YEAR CIP**

FUND:	Electric	PROJECT NAME:	25 KV Voltage
DEPARTMENT:	Utilities	DIVISION	Substations
PROJECT SCOPE & DESCRIPTION:	Reinsulate various line sections for operation at 25 kV. This project consists of seven subprojects. The project covers a large portion of DPL's remote low load density service territory to the east, west, and north. The lines in these areas have small conductors (#2 and #4 ACSR typically) with long tap-lines (4 to 9 miles) and high customer counts (70 - 140). Each of these areas has two sets of voltage regulators in place to maintain voltage within acceptable range. The traditional methods of reconductoring and multi-phasing lines to address growth and quality of service issues are not cost effective solutions at \$170,000 per mile. Reinsulating these areas to operate at 24.9/14.4 kV at \$10,000 to \$12,000 per mile is cost effective.		
PURPOSE AND NEED (JUSTIFICATION):	Operation at 25 kV will improve the voltage profile, decrease load by one half, and reduce losses by one quarter. Other operational benefits will be reduced operation and maintenance expenses due to newer and less equipment, and fewer outages due to better co-ordination and protection practices. This project was recommended in the 2001 COD/Duke Engineering Strategic Plan Study.		
OTHER COMMENTS:			

	Prior Years	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Sources of Funding:	On-going						
Current Revenues - Reprogrammed Funds		\$ 731,000	\$ 580,000	\$ 610,000	\$ 360,000	\$ 360,000	\$ 2,641,000
State Funding	-	-	-	-	-	-	-
Federal Funding	-	-	-	-	-	-	-
Bond Funding	-	-	-	-	-	-	-
Unreserved Fund Balance	-	-	-	-	-	-	-
Contribution-In-Aid	-	-	-	-	-	-	-
Total	\$ -	\$ 731,000	\$ 580,000	\$ 610,000	\$ 360,000	\$ 360,000	\$ 2,641,000

Project description by fiscal year:

Fiscal Year	Description
FY 2014	Hwy 622 Cascade area, Hwy 58 VIR Area, Phase 3&4 Hwy 360 Keeling ara, Phase 2 Hwy 41 Callands area, Hwy 58 Axton area, Hwy 862/621 Area, Hwy 863 Berry Hill Area
FY 2015	Hwy 58 VIR Area Hwy 360 (Phase 2) Keeling Area, Hwy 58 Axton Area
FY 2016	Hwy 360 (Phase 3) Hwy 862/864 Berry Hill Area
FY 2017	Hwy 864 Berry Hill Area
FY 2018	TBD

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2014 FIVE-YEAR CIP**

FUND:	Electric	PROJECT NAME:	Brantley Substation Transformer
DEPARTMENT:	Utilities	DIVISION	Substations
PROJECT SCOPE & DESCRIPTION:	Replace 1960 25mva transformer with a 50mva transformer with tap changer. Install containment pit. replace low side breaker and rework bus work . remove all regulators		
PURPOSE AND NEED (JUSTIFICATION):	The existing transformer is loaded to 110% No capacity for more load to be added. This transformer is at end of life.		
OTHER COMMENTS:			

	Prior Years	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Sources of Funding:							
Current Revenues - Reprogrammed Funds		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State Funding	-	-	-	-	-	-	-
Federal Funding	-	-	-	-	-	-	-
Bond Funding	-	2,000,000	-	-	-	-	2,000,000
Unreserved Fund Balance	-	-	-	-	-	-	-
Contribution-In-Aid	-	-	-	-	-	-	-
Total	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000

Project description by fiscal year:

Fiscal Year	Description
FY 2014	Material acquisition & construction of section from Public Works to Airside Substation
FY 2015	
FY 2016	
FY 2017	
FY 2018	

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2014 FIVE-YEAR CIP**

FUND:	Electric	PROJECT NAME:	Substation Upgrades & Rebuilds
DEPARTMENT:	Utilities	DIVISION	Substations
PROJECT SCOPE & DESCRIPTION:	Evaluation and replacement or rehabilitation of all Substation transformers; Rebuild substations to open air configuration due to age and equipment failure. Substations will be evaluated and rehabilitated systematically.		
PURPOSE AND NEED (JUSTIFICATION):	Most of the substation transformers were installed in the 1970's. Many are approaching or have exceeded their life expectancy (~30 years). This project will initially evaluate the transformers and identify and prioritize problems. Additional subprojects will be developed for each replacement or rehabilitation. The plan is to have damaged transformers refurbished if able or to replace it with a new transformer. The rebuilding of Schoolfield Substation will provide the first two transformers to begin this project		
OTHER COMMENTS:			

	Prior Years	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Sources of Funding:	On-going						
Current Revenues - Reprogrammed Funds		\$ 200,000	\$ 2,000,000	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 4,200,000
State Funding	-	-	-	-	-	-	-
Federal Funding	-	-	-	-	-	-	-
Bond Funding	-	-	-	-	-	-	-
Unreserved Fund Balance	-	-	-	-	-	-	-
Contribution-In-Aid	-	-	-	-	-	-	-
Total	\$ -	\$ 200,000	\$ 2,000,000	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 4,200,000

Project description by fiscal year:

Fiscal Year	Description
FY 2014	Hire consultant to perform evaluation of existing substations and transformers
FY 2015	Begin replacement and upgrades to transformer & substations per study
FY 2016	
FY 2017	Continue replacements and upgrades per study
FY 2018	Continue replacements and upgrades per study

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2014 FIVE-YEAR CIP**

FUND:	Electric	PROJECT NAME:	Mobile Substation
DEPARTMENT:	Utilities	DIVISION	Substations
PROJECT SCOPE & DESCRIPTION:	Mobile Substation Procurement		
PURPOSE AND NEED (JUSTIFICATION):	The Mobile is used as a backup supply for substation emergency backup and maintain operations. The present Mobile is rated at 7400 kW. This rating is sufficient for some of the Substations in the spring and fall, but is not sufficient for use in the peak summer and winter seasons. Purchase of a larger Mobile will allow us to ensure maintenance can be completed and that we can supply power to our customers under all conditions		
OTHER COMMENTS:			

	Prior Years	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Sources of Funding:							
Current Revenues - Reprogrammed Funds		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State Funding	-	-	-	-	-	-	-
Federal Funding	-	-	-	-	-	-	-
Bond Funding	-	-	-	1,750,000	-	-	1,750,000
Unreserved Fund Balance	-	-	-	-	-	-	-
Contribution-In-Aid	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ 1,750,000	\$ -	\$ -	\$ 1,750,000

Project description by fiscal year:

Fiscal Year	Description
FY 2014	
FY 2015	
FY 2016	Purchase
FY 2017	
FY 2018	

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2014 FIVE-YEAR CIP**

FUND:	Electric	PROJECT NAME:	Weatherization - Energy Efficiency
DEPARTMENT:	Utilities	DIVISION:	Miscellaneous
PROJECT SCOPE & DESCRIPTION:	Danville Utilities adopted an energy efficiency charge as part of the Power Cost Adjustment (PCA) billing mechanism that provides the electric utility with a revenue stream equal to \$0.0005 per kilowatt-hour (kWh) of sales, or approximately \$40,000 per month in total (the energy efficiency charge was originally \$0.0010 per kWh but was decreased in August 2012). This energy efficiency charge was implemented with the purpose of creating a funding source for Danville Utilities' Energy Efficiency & Conservation Plan. Within the plan, there are currently multiple City Council-approved energy efficiency education and incentive programs that have been designed to benefit all Danville Utilities customers, including comprehensive energy efficiency rebate programs for both residential and commercial electric customers which are now both in their second year of operation.		
PURPOSE AND NEED (JUSTIFICATION):	The energy efficiency charge, first established in September 2010, provides Danville Utilities Power & Light division with the necessary revenue to continue funding our energy efficiency incentive, education, and customer outreach programs in FY 14.		
OTHER COMMENTS:			

	Prior Years On-going	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Sources of Funding:							
Current Revenues - Reprogrammed Funds	\$ 1,780,000	\$ 492,015	\$ -	\$ -	\$ -	\$ -	\$ 2,272,015
State Funding	-	-	-	-	-	-	-
Federal Funding	-	-	-	-	-	-	-
Bond Funding	-	-	-	-	-	-	-
Unreserved Fund Balance	-	-	-	-	-	-	-
Contribution-In-Aid	-	-	-	-	-	-	-
Total	\$ 1,780,000	\$ 492,015	\$ -	\$ -	\$ -	\$ -	\$ 2,272,015

Project description by fiscal year:

Fiscal Year	Description
FY 2014	Project includes comprehensive energy efficiency rebate/incentive programs for Danville Utilities residential & commercial electric customers (Danville Utilities Home\$ave & Custom\$ave, respectively) as well as customer education, outreach, marketing & advertising related to energy efficiency & conservation.
FY 2015	On-rate revenue source for energy efficiency fund is set to expire end of 12/2013, with energy efficiency rebate programs planned through end of FY 2014.
FY 2016	
FY 2017	
FY 2018	

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2014 FIVE-YEAR CIP**

FUND:	Telecommunications Fund	PROJECT NAME:	nDanville Phase 3 - Fiber to the Home
DEPARTMENT:	Utilities	DIVISION:	Telecommunications
PROJECT SCOPE & DESCRIPTION:	This project will involve installing nDanville fiber optics down city streets. To date, nDanville has helped attract many economic prospects to Southside Virginia and has passed over 1,000 homes. All industrial parks are nDanville fiber ready.		
PURPOSE AND NEED (JUSTIFICATION):	The deployment will continue to expand nDanville into residential neighborhoods while operating debt free. The expansion areas will begin to have a positive payback by year three and continue to show profits every year forward. A fiber to the home pilot project would be funded with current revenue generated from existing nDanville business, municipal/school, and existing residential customers. The projects will not rely on taxpayer or utility ratepayers money. Revenue accumulated from these residential connections would then be put back into future FY budgets which would then be invested back into neighborhood deployments pending City Council's approval. This residential project would act as an investment towards the future of our community that is driven by information and technology.		
OTHER COMMENTS:			

	Prior Years	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Sources of Funding:							
Current Revenues - Reprogrammed Funds		\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,000,000
State Funding	-	-	-	-	-	-	-
Federal Funding	-	-	-	-	-	-	-
Bond Funding	-	-	-	-	-	-	-
Unreserved Fund Balance	-	500,000	-	-	-	-	500,000
Contribution-In-Aid	-	-	-	-	-	-	-
Total	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,500,000

Project description by fiscal year:

Fiscal Year	Description
FY 2014	Averett-Forest Hills from Mountainview over to Ballou Park and Fox Hollow off of Westover. Three months to engineer and obtain necessary pole permits from utilities and telephone company(s). Six months to construct. Most of the expenditures will go towards construction, engineering, and splicing of the cables that are installed down each street. Approximately 350 homes between the two neighborhoods.
FY 2015	Windsor Heights- approximately 250 homes
FY 2016	Woodberry Hills- approximately 300 homes
FY 2017	Southwyck Farms- approximately 200 homes
FY 2018	Shadowood off Piney Forest and Rt 41- approximately 250 homes

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2014 FIVE-YEAR CIP**

FUND:	Telecommunications Fund	PROJECT NAME:	VDOT-Kentuck Rd - Kentuck Church
DEPARTMENT:	Utilities	DIVISION	Telecommunications
PROJECT SCOPE & DESCRIPTION:	VDOT has a highway project in 2013 where the State is widening Kentuck Church Rd Hwy 729 and Kentuck Road Hwy 726. All Utilities will have to be relocated including the existing fiber. This is about 1 mile of fiber optic cable. Everything has to be removed and out of the way by October 2013 for the VDOT project to be bid out.		
PURPOSE AND NEED (JUSTIFICATION):	This project to be paid by VDOT.		
OTHER COMMENTS:			

	Prior Years	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Sources of Funding:							
Current Revenues - Reprogrammed Funds		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State Funding	-	-	-	-	-	-	-
Federal Funding	-	-	-	-	-	-	-
Bond Funding	-	-	-	-	-	-	-
Unreserved Fund Balance	-	-	-	-	-	-	-
Contribution-In-Aid (VDOT)	-	75,000	-	-	-	-	75,000
Total	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000

Project description by fiscal year:

Fiscal Year	Description
FY 2014	Project to be completed by October 2013.
FY 2015	
FY 2016	
FY 2017	
FY 2018	