

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, 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 2015-19 Five-Year CIP provides for total revenues and expenditures of \$136,489,050 of which FY 2015 projects total \$23,603,250 .

FUNDING

Bonds

This CIP includes the issuance of \$9,415,150 in General Obligation Bonds during FY 2015 to fund industrial site development, River District projects, and gas main extension to the Mega Park. This represents approximately 4.00% of FY 2015 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 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, 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, 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, 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 the 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 2015 proposes funding in the amount of \$1,350,000, approximately 0.57% of FY 2015 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 2015 CIP includes \$225,000 toward the Apparatus/Equipment Plan with State funding in the amount of \$120,000.

Current Revenues

This category provides total FY 2015 funding in the amount \$7,356,600 of representing 3.12% of FY 2015 funding sources. Utility revenues provide \$5,235,000 while the General Fund provides support of \$2,121,600.

Unreserved Fund Balance

Transfers from the unreserved fund balance is \$1,661,500 from the General Fund and represents 0.70% of project funding.

PROJECTS

General Fund

Community Development – There is no funding request in FY 2015 for the Comprehensive Blight Removal. City Council approved \$1,750,000 in the FY 2014 CIP and also appropriated an additional \$3,000,000 from the General Fund Balance. This project 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 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 *Fire Apparatus/Equipment Replacement Plan*, plus projects to asphalt and resurface fire station parking lots and access drives and roof replacement for West Main and Third Avenue Fire Stations.

Information Technology – Technology continues to change and the City needs to stay current with the latest infrastructure, 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, *Enterprise Resource Planning* providing upgrades and enhancements to the City's ERP system, and *Application Enhancements* to streamline processes and provide departments and other user groups with reliable access to information and services. There are no planned expenditures for the City's GIS system for FY 2015.

Parks and Recreation – Projects in this category include upgrades, maintenance, and renovations to *American Legion Stadium*, *Facilities Improvements*, *Park Improvements*, *Riverwalk Trail*, and *Park Paving Projects*. 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*, *In-Car Video Camera Replacement*, and *Video Surveillance System in the River District*. 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. Annual provision for roof and HVAC replacements of City buildings has been added to the Five-Year CIP. Roofs and HVAC systems are aging and there is a need to establish a plan to address these areas. A continuation of the City's *Wayfinding Signage* project is scheduled for funding beginning FY 2016. Revenue Sharing funds from VDOT will provide 50% funding for the *Emergency Vehicle Traffic Control Signal*, and *River District Street Improvements*. The 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 no Federal or State grants available. The City will continue to monitor and pursue grant funding as we move forward. In addition, a *High Intensity Beacon* has been requested to replace the existing medium beacon to improve visibility for pilots locating the airport.

Utility Funds

Sewer/Wastewater - Public Works sewer projects include annual funding for *Sewer Line Reconstruction* and *New Sewer Lines/Inflow and Infiltration Reduction*. Other major sewer projects scheduled include the final installment to complete the *Pumpkin Creek Sewer Line Replacement*. FY 2018 proposes funding for the *Pumpkin Creek Tributary Sewer Line* and *Luna Lake Road Sewer Lines*. Wastewater Treatment Plant plant projects for FY 2015 include *NSWWTP Full SCADA Implementation* and *NSWWTP Clarifier No. 2 Rehabilitation*. *Phase III of the Northside Plant Process Modifications* is scheduled to be funded beginning FY 2016.

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 and is scheduled to begin FY 2016. Construction for *The Water Treatment Plant Improvements-Phase III* is 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 and is scheduled to begin FY 2016. The *Gas Main Extension-Mega Park* is scheduled for FY 2015 with the issuance of General Obligation Bonds.

Electric – Annual funding is provided for *Line Rebuilds and Reconductoring*. The *Distribution Automation System* is an electricity load management project scheduled for FY 2016 and FY 2017. Substation projects include annual funding beginning FY 2016 for the *25Kv Voltage* and *Substation Upgrades and Rebuilds*. The *Downtown Underground Conversion* and the *Purchase of a Mobile Substation* are to be funded with reprogrammed funds. 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. The deployment will continue to expand nDanville into residential neighborhoods while operating debt free.

PROJECT SUMMARIES

On the following pages are five-year CIP summary tables listing all capital projects by Fund/Department and FY 2015 funding sources for General Fund, Gas Fund, and Electric Fund projects. Section 2 contains 5-year summaries for each fund.

ALL FUNDS
CITY COUNCIL ADOPTED BUDGET - CAPITAL PROJECTS - FY 2015 - 2019

Fund/Department	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	5 Yr Total
<u><i>General Fund</i></u>						
Non-Departmental	\$ 150,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 400,000	\$ 2,350,000
Community Development	-	750,000	650,000	650,000	300,000	2,350,000
Economic Development	3,610,000	4,050,000	3,950,000	3,950,000	3,950,000	19,510,000
Fire Department	273,000	624,000	349,800	465,000	489,000	2,200,800
General Assembly - Circuit Court	420,000	-	-	-	-	420,000
Information Technology	732,500	700,000	700,000	1,000,000	-	3,132,500
P/W - Building & Grounds	700,000	620,000	653,000	590,000	674,000	3,237,000
P/W Engineering & Street	2,655,600	2,600,000	1,800,000	1,800,000	2,800,000	11,655,600
Police - Administration	774,000	20,000	-	-	16,000,000	16,794,000
Police - Juvenile Detention	51,150	-	-	-	-	51,150
Police -Adult Detention	350,000	350,000	155,000	-	220,000	1,075,000
Recreation	742,000	379,000	325,000	267,000	225,000	1,938,000
Transportation Services	10,000	-	4,200,000	-	-	4,210,000
General Fund Total	\$ 10,468,250	\$ 10,693,000	\$ 13,382,800	\$ 9,322,000	\$ 25,058,000	\$ 68,924,050
<u><i>Wastewater Fund</i></u>						
Sewers	\$ 1,250,000	\$ 1,150,000	\$ 1,200,000	\$ 1,300,000	\$ 2,000,000	\$ 6,900,000
Wastewater Treatment	350,000	450,000	1,000,000	400,000	400,000	2,600,000
Wastewater Fund Total	\$ 1,600,000	\$ 1,600,000	\$ 2,200,000	\$ 1,700,000	\$ 2,400,000	\$ 9,500,000
<u><i>Water Fund</i></u>						
Distribution	\$ 500,000	\$ 1,120,000	\$ 5,240,000	\$ 6,230,000	\$ 1,000,000	\$ 14,090,000
Water Treatment	635,000	300,000	400,000	400,000	300,000	2,035,000
Water Fund Total	\$ 1,135,000	\$ 1,420,000	\$ 5,640,000	\$ 6,630,000	\$ 1,300,000	\$ 16,125,000
<u><i>Gas Fund</i></u>						
Distribution	\$ 5,200,000	\$ 1,580,000	\$ 3,800,000	\$ 3,400,000	\$ 1,500,000	\$ 15,480,000
Gas Fund Total	\$ 5,200,000	\$ 1,580,000	\$ 3,800,000	\$ 3,400,000	\$ 1,500,000	\$ 15,480,000
<u><i>Electric Fund</i></u>						
Distribution	\$ 2,700,000	\$ 2,580,000	\$ 2,610,000	\$ 1,360,000	\$ 1,360,000	\$ 10,610,000
Load Management	-	1,000,000	1,000,000	-	-	2,000,000
Sub-Stations	2,000,000	5,500,000	1,000,000	1,000,000	1,000,000	10,500,000
Miscellaneous	-	3,000,000	-	-	-	3,000,000
Electric Fund Total	\$ 4,700,000	\$ 12,080,000	\$ 4,610,000	\$ 2,360,000	\$ 2,360,000	\$ 26,110,000

ALL FUNDS
CITY COUNCIL ADOPTED BUDGET - CAPITAL PROJECTS - FY 2015 - 2019

Fund/Department	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	5 Yr Total
<u><i>Telecommunications</i></u>						
Distribution	\$ 500,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 500,000	\$ 2,350,000
<i>Telecommunications Total</i>	\$ 500,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 500,000	\$ 2,350,000
	<u>\$ 23,603,250</u>	<u>\$ 27,823,000</u>	<u>\$ 30,082,800</u>	<u>\$ 23,862,000</u>	<u>\$ 33,118,000</u>	<u>\$ 138,489,050</u>
Funding:						
General Fund Revenues	\$ 2,121,600	\$ 9,273,000	\$ 12,562,800	\$ 8,502,000	\$ 23,738,000	\$ 56,197,400
General Fund Balance	1,661,500	-	-	-	-	1,661,500
Aid to Localities-VA Fire Program	120,000	120,000	120,000	120,000	120,000	600,000
Debt Financing	9,415,150	-	-	-	-	9,415,150
Utility Fund Revenues	5,235,000	8,030,000	8,160,000	7,410,000	8,060,000	36,895,000
State Grants	1,350,000	1,300,000	700,000	700,000	1,200,000	5,250,000
Other (Reprogrammed Funds)	3,700,000	-	-	-	-	3,700,000
Bonds	-	8,100,000	7,540,000	7,130,000	-	22,770,000
Total Funding-All Funds:	<u>\$ 23,603,250</u>	<u>\$ 26,823,000</u>	<u>\$ 29,082,800</u>	<u>\$ 23,862,000</u>	<u>\$ 33,118,000</u>	<u>\$ 136,489,050</u>

GENERAL FUND
CITY COUNCIL ADOPTED BUDGET - CAPITAL PROJECTS - FY 2015

	Fund Balance	Debt Financing	Current Revenues	Grants/CIA	Other	Total
<u>Information Technology</u>						
Enterprise Resource Planning Enhancements & Upgrades	\$ 426,500	\$ -	\$ -	\$ -	\$ -	\$ 426,500
Computer plan	-	-	252,500	-	-	252,500
Application Enhancements	-	-	53,500	-	-	53,500
	<u>\$ 426,500</u>	<u>\$ -</u>	<u>\$ 306,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 732,500</u>
<u>Police</u>						
Juvenile Detention Parking Lot Expansion Phase II	\$ -	\$ 51,150	\$ -	\$ -	\$ -	\$ 51,150
Public Safety Radio Upgrade	-	405,000	-	-	-	405,000
Video Surveillance System in the River District	-	189,000	-	-	-	189,000
SWAT Tactical Equipment Upgrade	-	-	20,000	-	-	20,000
In-Car Video Camera Replacement	-	-	160,000	-	-	160,000
Adult Detention Facility Improvements	-	350,000	-	-	-	350,000
	<u>\$ -</u>	<u>\$ 995,150</u>	<u>\$ 180,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 1,175,150</u>
<u>Fire</u>						
Fire Station Roof Replacement	\$ -	\$ -	\$ 23,000	\$ -	\$ -	\$ 23,000
Fire Apparatus and Equipment Replacement Plan	-	-	225,000	-	-	225,000
Asphalt Resurfacing of Parking and Emergency Access Drives	-	-	25,000	-	-	25,000
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 273,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 273,000</u>
<u>Public Works</u>						
Roof Replacement - City Buildings	\$ -	\$ -	\$ 275,000	\$ -	\$ -	\$ 275,000
HVAC Replacement - City Buildings	-	-	275,000	-	-	275,000
General Maintenance of Buildings & Grounds	-	-	150,000	-	-	150,000
Opera Alley Improvements	-	-	55,600	-	-	55,600
Emergency Vehicle Traffic Control Signal	50,000	-	-	50,000	-	100,000
River District Street Improvements	-	500,000	-	500,000	-	1,000,000
River District Street Landscaping - Non VDOT	-	-	100,000	-	-	100,000
Stormwater Improvements	-	200,000	-	-	-	200,000
General Street Improvements	-	200,000	-	200,000	-	400,000
Northside Riverwalk Trail Extension - Central Blvd. to Piedmont Dr.	-	200,000	-	600,000	-	800,000
	<u>\$ 50,000</u>	<u>\$ 1,100,000</u>	<u>\$ 855,600</u>	<u>\$ 1,350,000</u>	<u>\$ -</u>	<u>\$ 3,355,600</u>
<u>Parks Recreation Tourism</u>						
Riverwalk Trail	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000
Park Improvements	-	-	115,000	-	-	115,000
Facility Improvements	-	-	115,000	-	-	115,000
Parks Paving Projects	-	-	87,000	-	-	87,000
American Legion Stadium	-	400,000	-	-	-	400,000
	<u>\$ -</u>	<u>\$ 400,000</u>	<u>\$ 342,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 742,000</u>

GENERAL FUND
CITY COUNCIL ADOPTED BUDGET - CAPITAL PROJECTS - FY 2015

	Fund Balance	Debt Financing	Current Revenues	Grants/CIA	Other	Total
<i><u>Economic Development</u></i>						
E/D River District Purchase Plan	\$ 460,000	\$ 2,300,000	\$ -	\$ -	\$ -	\$ 2,760,000
E/D Industrial Site Development	750,000	-	-	-	-	750,000
China Strategy Implementation	100,000	-	-	-	-	100,000
	<u>\$ 1,310,000</u>	<u>\$ 2,300,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 3,610,000</u>
<i><u>Transportation Services</u></i>						
High Intensity Beacon	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 10,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 10,000</u>
<i><u>General Assembly</u></i>						
Danville Circuit Courtroom No.2	\$ -	\$ 420,000	\$ -	\$ -	\$ -	\$ 420,000
	<u>\$ -</u>	<u>\$ 420,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 420,000</u>
<i><u>Non-Departmental</u></i>						
River District Wayfinding Signage	-	-	150,000	-	-	150,000
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 150,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 150,000</u>
Total Projects:	<u><u>1,786,500</u></u>	<u><u>5,215,150</u></u>	<u><u>2,116,600</u></u>	<u><u>1,350,000</u></u>	<u><u>-</u></u>	<u><u>10,468,250</u></u>

GAS FUND
CITY COUNCIL ADOPTED BUDGET - CAPITAL PROJECTS - FY 2015

	Debt Financing	Current Revenues	Fund Balance	Other	Total
<u>Distribution</u>					
Cast Iron Replacements	\$ -	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000
Gas Main Extensions - Mega Park	4,200,000	-	-	-	4,200,000
Total Projects	\$ 4,200,000	\$ 1,000,000	\$ -	\$ -	\$ 5,200,000

ELECTRIC FUND
CITY COUNCIL ADOPTED BUDGET - CAPITAL PROJECTS - FY 2015

	Debt Financing	Current Revenues	Fund Balance	Other	Total
<u>Distribution</u>					
Downtown Underground Conversion	\$ -	\$ -	\$ -	\$ 1,700,000	\$ 1,700,000
Line Rebuilds and Reconductoring	-	1,000,000	-	-	1,000,000
Mobile Substation	-	-	-	1,750,000	1,750,000
Distribution Total	\$ -	\$ 1,000,000	\$ -	\$ 3,450,000	\$ 4,450,000
<u>Sub-Stations</u>					
Bridge Street Perimeter Enhancements	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000
Sub-Stations Total	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000
Total Capital & Non-Capital Projects:	\$ -	\$ 1,000,000	\$ -	\$ 3,700,000	\$ 4,700,000

General Fund
CITY COUNCIL ADOPTED BUDGET - CAPITAL PROJECTS - FY 2015 - 2019

Detail Pg #	Project/Source	PL#	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	5 Yr Total
<i>Non-Departmental</i>								
3-2	River District Wayfinding Signage	TBA	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
3-6	Misc River District Improvements	TBA	-	200,000	200,000	200,000	-	600,000
3-4	River District Parking	TBA	-	400,000	400,000	400,000	400,000	1,600,000
	Non-Departmental Total		\$ 150,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 400,000	\$ 2,350,000
<i>Community Development</i>								
3-8	Comprehensive Blight Removal	TBA	\$ -	\$ 750,000	\$ 650,000	\$ 650,000	\$ 300,000	\$ 2,350,000
	Community Development Total		\$ -	\$ 750,000	\$ 650,000	\$ 650,000	\$ 300,000	\$ 2,350,000
<i>Economic Development</i>								
3-12	E/D River District Purchase Plan	TBA	\$ 2,760,000	\$ 2,300,000	\$ 2,200,000	\$ 2,200,000	\$ 2,200,000	\$ 11,660,000
3-14	E/D Industrial Site Development	608*	750,000	1,750,000	1,750,000	1,750,000	1,750,000	7,750,000
3-10	China Strategy Implementation	TBA	100,000	-	-	-	-	100,000
	Economic Development Total		\$ 3,610,000	\$ 4,050,000	\$ 3,950,000	\$ 3,950,000	\$ 3,950,000	\$ 19,510,000
<i>Fire</i>								
3-16	Fire Station Roof Replacement	TBA	\$ 23,000	\$ -	\$ -	\$ -	\$ -	\$ 23,000
3-18	Fire Apparatus and Equipment Replacement Plan	60184	225,000	450,000	349,800	465,000	489,000	1,978,800
3-22	Asphalt Resurfacing of Parking and Emergency Access Drives	TBA	25,000	34,000	-	-	-	59,000
3-20	Public Safety Center-Fire Headquarters	TBA	-	140,000	-	-	-	140,000
	Fire Total		\$ 273,000	\$ 624,000	\$ 349,800	\$ 465,000	\$ 489,000	\$ 2,200,800
<i>General Assembly</i>								
3-24	Danville Circuit Courtroom No.2	TBA	\$ 420,000	\$ -	\$ -	\$ -	\$ -	\$ 420,000
	General Assembly Total		\$ 420,000	\$ -	\$ -	\$ -	\$ -	\$ 420,000
<i>Information Technology</i>								
3-26	Enterprise Resource Planning Enhancements & Upgrades	TBA	\$ 426,500	\$ -	\$ -	\$ -	\$ -	\$ 426,500
3-28	Computer plan	60016	252,500	600,000	600,000	1,000,000	-	2,452,500
3-32	Application Enhancements	TBA	53,500	-	-	-	-	53,500
3-30	GIS	60001	-	100,000	100,000	-	-	200,000
	Information Technology Total		\$ 732,500	\$ 700,000	\$ 700,000	\$ 1,000,000	\$ -	\$ 3,132,500

General Fund
CITY COUNCIL ADOPTED BUDGET - CAPITAL PROJECTS - FY 2015 - 2019

Detail Pg #	Project/Source	PL#	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	5 Yr Total
<i>Parks Recreation Tourism</i>								
3-36	Riverwalk Trail	TBA	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000
3-38	Park Improvements	TBA	115,000	120,000	108,000	100,000	100,000	543,000
3-42	Facility Improvements	TBA	115,000	60,000	30,000	50,000	50,000	305,000
3-34	Parks Paving Projects	TBA	87,000	94,000	162,000	92,000	50,000	485,000
3-40	American Legion Stadium	60810	400,000	80,000	-	-	-	480,000
Parks Recreation Tourism Total			\$ 742,000	\$ 379,000	\$ 325,000	\$ 267,000	\$ 225,000	\$ 1,938,000
<i>Police - Administration</i>								
3-56	Public Safety Radio Upgrade	TBA	\$ 405,000	\$ -	\$ -	\$ -	\$ -	\$ 405,000
3-52	Video Surveillance System in the River District	TBA	189,000	-	-	-	-	189,000
3-58	SWAT Tactical Equipment Upgrade	60820	20,000	20,000	-	-	-	40,000
3-60	In-Car Video Camera Replacement	TBA	160,000	-	-	-	-	160,000
3-54	Construction of a New Police Station	TBA	-	-	-	-	16,000,000	16,000,000
Police - Administration Total			\$ 774,000	\$ 20,000	\$ -	\$ -	\$ 16,000,000	\$ 16,794,000
<i>Police - Adult Detention</i>								
3-48	Adult Detention Facility Improvements	60005	\$ 350,000	\$ 350,000	\$ 155,000	\$ -	\$ -	\$ 855,000
3-44	ADF-Replacement of Washer and Dryer	TBA	-	-	-	-	70,000	70,000
3-46	ADF-Roof Replacement	TBA	-	-	-	-	150,000	150,000
Police - Adult Detention Total			\$ 350,000	\$ 350,000	\$ 155,000	\$ -	\$ 220,000	\$ 1,075,000
<i>Police - Juvenile Detention</i>								
3-50	Juvenile Detention Parking Lot Expansion Phase II	TBA	\$ 51,150	\$ -	\$ -	\$ -	\$ -	\$ 51,150
Police - Juvenile Detention Total			51,150	-	-	-	-	51,150
<i>Public Works - Building & Grounds</i>								
3-62	Roof Replacement - City Buildings	TBA	\$ 275,000	\$ 254,000	\$ 288,000	\$ 240,000	\$ 324,000	\$ 1,381,000
3-64	HVAC Replacement - City Buildings	TBA	275,000	216,000	215,000	200,000	200,000	1,106,000
3-66	General Maintenance of Buildings & Grounds	60027	150,000	150,000	150,000	150,000	150,000	750,000
Public Works-Building & Grounds Total			\$ 700,000	\$ 620,000	\$ 653,000	\$ 590,000	\$ 674,000	\$ 3,237,000

General Fund
CITY COUNCIL ADOPTED BUDGET - CAPITAL PROJECTS - FY 2015 - 2019

Detail Pg #	Project/Source	PL#	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	5 Yr Total
<i>Public Works - Engineering & Streets</i>								
3-68	Opera Alley Improvements	TBA	\$ 55,600	\$ -	\$ -	\$ -	\$ -	\$ 55,600
3-70	Emergency Vehicle Traffic Control Signal	TBA	100,000	-	-	-	-	100,000
3-74	River District Street Improvements	TBA	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
3-76	River District Street Landscaping - Non VDOT	60906	100,000	100,000	100,000	100,000	100,000	500,000
3-78	Stormwater Improvements	60022	200,000	200,000	200,000	200,000	200,000	1,000,000
3-80	General Street Improvements	6000006 7	400,000	400,000	400,000	400,000	400,000	2,000,000
3-82	Northside Riverwalk Trail Extension - Central Blvd. to Piedmont Dr.	TBA	800,000	800,000	-	-	-	1,600,000
3-72	Old West End Rental District Street Improvements	TBA	-	-	-	-	1,000,000	1,000,000
3-84	City-wide Wayfinding/Signage	TBA	-	100,000	100,000	100,000	100,000	400,000
Public Works Engineering & Streets Total			\$ 2,655,600	\$ 2,600,000	\$ 1,800,000	\$ 1,800,000	\$ 2,800,000	\$ 11,655,600
<i>Transportation Services</i>								
3-86	High Intensity Beacon	TBA	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000
3-88	Airport Improvements-Rehabilitate Crosswind Runway 13/31	TBA	-	-	4,200,000	-	-	4,200,000
Transportation Services Total			\$ 10,000	\$ -	\$ 4,200,000	\$ -	\$ -	\$ 4,210,000
Total Projects:			\$10,468,250	\$ 10,693,000	\$13,382,800	\$9,322,000	\$ 25,058,000	\$ 68,924,050
Funding:								
General Fund Revenues			\$ 2,121,600	\$ 9,273,000	\$12,562,800	\$ 8,502,000	\$ 23,738,000	\$ 56,197,400
General Fund Balance			1,661,500	-	-	-	-	1,661,500
Aid to Localities-VA Fire Program			120,000	120,000	120,000	120,000	120,000	600,000
Debt Financing			5,215,150	-	-	-	-	5,215,150
State Grants			1,350,000	1,300,000	700,000	700,000	1,200,000	5,250,000
Total Project Funding:			\$ 10,468,250	\$ 10,693,000	\$13,382,800	\$ 9,322,000	\$ 25,058,000	\$ 68,924,050

Wastewater Fund
CITY COUNCIL ADOPTED BUDGET - CAPITAL PROJECTS - FY 2015 - 2019

Detail Pg #	Project/Source	PL#	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	5 Yr Total
	<i>Public Works</i>							
3-104	Sewer Line Reconstruction	60041	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,000
3-98	New Sewer Lines/Inflow & Infiltration Reduction	60048	200,000	200,000	250,000	250,000	250,000	1,150,000
3-96	Pumpkin Creek Sewer Line Replacement	60896	800,000	-	-	-	-	800,000
3-92	Old 97 Basin Sewer Line Replacement	TBA	-	700,000	-	-	-	700,000
3-94	Apple Branch Sewer Line Replacement	TBA	-	-	700,000	-	-	700,000
3-90	Sandy Creek Sewer Collector Improvements	TBA	-	-	-	800,000	-	800,000
3-100	Luna Lake Road Sewers	TBA	-	-	-	-	700,000	700,000
3-102	Pumpkin Creek Tributary Sewer Line	TBA	-	-	-	-	800,000	800,000
			<u>\$ 1,250,000</u>	<u>\$ 1,150,000</u>	<u>\$ 1,200,000</u>	<u>\$ 1,300,000</u>	<u>\$ 2,000,000</u>	<u>\$ 6,900,000</u>
	<i>Wastewater Treatment</i>							
3-106	Northside Plant Process Modifications Phase III	TBA	\$ -	\$ 300,000	\$ 1,000,000	\$ 400,000	\$ 400,000	\$ 2,100,000
3-110	NSWWTP Clarifier No. 2 Rehabilitation	TBA	300,000	-	-	-	-	300,000
3-108	NSWWTP Full SCADA Implementation	TBA	50,000	150,000	-	-	-	200,000
	Wastewater Treatment Total		<u>\$ 350,000</u>	<u>\$ 450,000</u>	<u>\$ 1,000,000</u>	<u>\$ 400,000</u>	<u>\$ 400,000</u>	<u>\$ 2,600,000</u>
	Total Projects:		<u><u>\$ 1,600,000</u></u>	<u><u>\$ 1,600,000</u></u>	<u><u>\$ 2,200,000</u></u>	<u><u>\$ 1,700,000</u></u>	<u><u>\$ 2,400,000</u></u>	<u><u>\$ 9,500,000</u></u>
	Funding:							
	Utility Fund Revenues		<u>\$ 1,600,000</u>	<u>\$ 1,600,000</u>	<u>\$ 2,200,000</u>	<u>\$ 1,700,000</u>	<u>\$ 2,400,000</u>	<u>\$ 9,500,000</u>
	Total Project Funding:		<u><u>\$ 1,600,000</u></u>	<u><u>\$ 1,600,000</u></u>	<u><u>\$ 2,200,000</u></u>	<u><u>\$ 1,700,000</u></u>	<u><u>\$ 2,400,000</u></u>	<u><u>\$ 9,500,000</u></u>

Water Fund
CITY COUNCIL ADOPTED BUDGET - CAPITAL PROJECTS - FY 2015 - 2019

Detail Pg #	Project/Source	PL#	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	5 Yr Total
3-114	Water Line Reconstruction	60053	\$ 500,000	\$1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 4,500,000
3-112	Holland Road Water Main Extension	TBA	-	120,000	4,240,000	5,230,000	-	9,590,000
3-116	Water Treatment Plant Improvements- Phase III	TBA	635,000	300,000	400,000	400,000	300,000	2,035,000
Total Projects:			<u><u>\$ 1,135,000</u></u>	<u><u>\$1,420,000</u></u>	<u><u>\$ 5,640,000</u></u>	<u><u>\$ 6,630,000</u></u>	<u><u>\$ 1,300,000</u></u>	<u><u>\$ 16,125,000</u></u>
Funding:								
	Utility Fund Revenues		\$ 1,135,000	\$1,300,000	\$ 1,400,000	\$ 1,400,000	\$ 1,300,000	\$ 6,535,000
	Bonds		-	120,000	4,240,000	5,230,000	-	9,590,000
Total Project Funding:			<u><u>\$1,135,000</u></u>	<u><u>\$1,420,000</u></u>	<u><u>\$5,640,000</u></u>	<u><u>\$6,630,000</u></u>	<u><u>\$1,300,000</u></u>	<u><u>\$ 16,125,000</u></u>

Gas Fund
CITY COUNCIL ADOPTED BUDGET - CAPITAL PROJECTS - FY 2015 - 2019

Detail Pg #	Project/Source	PL#	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	5 Yr Total
3-118	Cast Iron Replacements	60056	\$ 1,000,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 7,000,000
3-122	Gas Main Extensions - Mega Park	TBA	4,200,000	-	-	-	-	4,200,000
3-120	Holland Road Gas Main Extension	TBA	-	80,000	2,300,000	1,900,000	-	4,280,000
Total Projects:			<u><u>\$ 5,200,000</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>\$ 1,500,000</u></u>	<u><u>\$ 15,480,000</u></u>
Funding:								
	Utility Fund Revenues		\$ 1,000,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 7,000,000
	Debt Financing		4,200,000	80,000	2,300,000	1,900,000	-	8,480,000
Total Project Funding:			<u><u>\$ 5,200,000</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>\$ 1,500,000</u></u>	<u><u>\$ 15,480,000</u></u>

Electric Fund
CITY COUNCIL ADOPTED BUDGET - CAPITAL PROJECTS - FY 2015 - 2019

Detail Pg #	Project/Source	PL#	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	5 Yr Total
<i>Distribution</i>								
3-124	Downtown Underground Conversion	TBA	\$ 1,700,000	\$ -	\$ -	\$ -	\$ -	\$ 1,700,000
3-126	Line Rebuilds and Reconductoring	60613	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
	Distribution Total		\$ 2,700,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 6,700,000
<i>Load Management</i>								
3-128	Distribution Automation System	60402	\$ -	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ 2,000,000
	Load Management Total		\$ -	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ 2,000,000
<i>Substations</i>								
3-132	Bridge Street Perimeter Enhancements	TBA	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
3-136	Mobile Substation	TBA	1,750,000	-	-	-	-	1,750,000
3-134	25kV Voltage Conversion	60654	-	580,000	610,000	360,000	360,000	1,910,000
3-130	Gypsum Road Substation	TBA	-	3,500,000	-	-	-	3,500,000
3-138	Substation Upgrades & Rebuilds	TBA	-	2,000,000	1,000,000	1,000,000	1,000,000	5,000,000
	Substations Total		\$ 2,000,000	\$ 6,080,000	\$ 1,610,000	\$ 1,360,000	\$ 1,360,000	\$ 12,410,000
<i>Miscellaneous</i>								
3-142	Utilities Warehouse	TBA	\$ -	\$ 2,400,000	\$ -	-	\$ -	\$ 2,400,000
3-140	Weatherization - Energy Efficiency	90101	-	600,000	-	-	-	600,000
	Miscellaneous Total		\$ -	\$ 3,000,000	\$ -	\$ -	\$ -	\$ 3,000,000
Electric Total			\$ 4,700,000	\$ 11,080,000	\$ 3,610,000	\$ 2,360,000	\$ 2,360,000	\$ 24,110,000
<i>Funding Sources</i>								
	Utility Fund Revenues		\$ 1,000,000	\$ 3,180,000	\$ 2,610,000	\$ 2,360,000	\$ 2,360,000	\$ 11,510,000
	Donation/Other		3,700,000	-	-	-	-	3,700,000
	Bonds		-	7,900,000	1,000,000	-	-	8,900,000
	Total Project Funding:		\$ 4,700,000	\$ 11,080,000	\$ 3,610,000	\$ 2,360,000	\$ 2,360,000	\$ 24,110,000

Telecommunications
CITY COUNCIL ADOPTED BUDGET - CAPITAL PROJECTS - FY 2015 - 2019

Detail Pg #	Project/Source	PL#	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	5 Yr Total
3-144	nDanville Ph 3 - Fiber to the Home	60844	<u>\$500,000</u>	<u>\$450,000</u>	<u>\$450,000</u>	<u>\$450,000</u>	<u>\$500,000</u>	<u>\$2,350,000</u>
	Total Projects:		<u><u>\$500,000</u></u>	<u><u>\$450,000</u></u>	<u><u>\$450,000</u></u>	<u><u>\$450,000</u></u>	<u><u>\$500,000</u></u>	<u><u>\$2,350,000</u></u>
	Funding:							
	Utility Fund Revenues		<u>\$500,000</u>	<u>\$450,000</u>	<u>\$450,000</u>	<u>\$450,000</u>	<u>\$500,000</u>	<u>\$2,350,000</u>
	Total Project Funding:		<u><u>\$500,000</u></u>	<u><u>\$450,000</u></u>	<u><u>\$450,000</u></u>	<u><u>\$450,000</u></u>	<u><u>\$500,000</u></u>	<u><u>\$2,350,000</u></u>

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2015 FIVE-YEAR CIP**

Project Title: Comprehensive Blight Removal

Department: Community Development
155

Division: Capital Project
397

Section: N/A

Description:

The FY 15 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 residential lots to be used for new infill residential construct; (4) the full implementation of activities to support 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) full 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) with the hiring of an attorney within the City Attorney's Office more focus will be directed on property maintenance cases involving derelict structures; and (8) the completion of a comprehensive citywide housing study.

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), 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 the 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.

The funding of blight removal and community improvement program will benefit the City by eliminating approximately 400 derelict structures, and provide an affordable resource to repair approximately 200 owner occupied structures and create 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.

Comments:

N/A

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2015 FIVE-YEAR CIP**

Project Title: Comprehensive Blight Removal

Department: Community Development
155

Division: Capital Project
397

Section: N/A

Project Cost/Funding Sources:

	<u>Prior Years</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Total</u>
General Fund Revenues	\$3,050,000	-	\$750,000	\$650,000	\$650,000	\$300,000	\$5,400,000
Project Totals:	\$3,050,000	-	\$750,000	\$650,000	\$650,000	\$300,000	\$5,400,000

Goals/Milestones:

FY 2015	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 2016	Continue acquisition and demolition activities along with rehabilitation program services
FY 2017	Continue demolition and rehab program services
FY 2018	Continue demolition and rehab assistance programs
FY 2019	Continuation of OWE Rental Inspection program and legal services for property maintenance/derelict property cases

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2015 FIVE-YEAR CIP**

Project Title: China Strategy Implementation

Department: Economic Development
159

Division: Economic Development
328

Section: N/A

Description:

Currently American and European industrial relocation opportunities are limited. We have developed a "China Strategy" to attract interested privately owned Chinese companies that are interested in expanding their global presence to the US. We intend to aggressively solicit Chinese businesses that can provide family-wage jobs and make significant capital investment in our community. Active solicitation of Chinese companies in China is a necessary component of this strategy.

Justification:

Building relationships is critical in Chinese culture, and the process requires sustained interaction. In order to recruit Chinese companies here, we will need to make multiple trips to China to visit businesses that are potential companies for siting operations in Danville, have face-to-face meetings, and invite company principals to and host them in Danville, making them feel comfortable and welcome here. We will also incur additional expenses to hire consultants such as Blue Water Growth that will vet companies in depth to guarantee a successful recruitment venture and provide marketing assistance where needed to promote location in Danville.

Comments:

N/A

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2015 FIVE-YEAR CIP**

Project Title: China Strategy Implementation

Department: Economic Development
159

Division: Economic Development
328

Section: N/A

Project Cost/Funding Sources:

	<u>Prior Years</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Total</u>
General Fund Balance	-	\$100,000	-	-	-	-	\$100,000
Project Totals:	-	\$100,000	-	-	-	-	\$100,000

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2015 FIVE-YEAR CIP**

Project Title: E/D River District Purchase Plan

Department: Economic Development
159

Division: Economic Development
328

Section: N/A

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, redevelop properties, partner with private sector developers for renovation projects, and assist economic development projects that want to locate in the River District.

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.

Comments:

N/A

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2015 FIVE-YEAR CIP**

Project Title: E/D River District Purchase Plan

Department: Economic Development
159

Division: Economic Development
328

Section: N/A

Project Cost/Funding Sources:

	<u>Prior Years</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Total</u>
General Fund Revenues	-	-	\$2,300,000	\$2,200,000	\$2,200,000	\$2,200,000	\$8,900,000
General Fund Balance	-	\$460,000	-	-	-	-	\$460,000
Debt Financing	-	\$2,300,000	-	-	-	-	\$2,300,000
Project Totals:	-	\$2,760,000	\$2,300,000	\$2,200,000	\$2,200,000	\$2,200,000	\$11,660,000

Goals/Milestones:

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
FY 2019	Purchase of selected River District Buildings, studies, and upfittings

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2015 FIVE-YEAR CIP**

Project Title: E/D Industrial Site Development

Department: Economic Development
159

Division: Economic Development
328

Section: N/A

Description:

To ensure our future economic competitiveness and continue to build the tax base, the Office of Economic Development recommends the Industrial Development Authority through funding from the City of Danville purchase property to develop industrial site within the city limits for prospective businesses.

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.

Comments:

N/A

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2015 FIVE-YEAR CIP**

Project Title: E/D Industrial Site Development

Department: Economic Development
159

Division: Economic Development
328

Section: N/A

Project Cost/Funding Sources:

	<u>Prior Years</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Total</u>
General Fund Revenues	-	-	\$1,750,000	\$1,750,000	\$1,750,000	\$1,750,000	\$7,000,000
General Fund Balance	-	\$750,000	-	-	-	-	\$750,000
Project Totals:	-	\$750,000	\$1,750,000	\$1,750,000	\$1,750,000	\$1,750,000	\$7,750,000

Goals/Milestones:

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
FY 2019	Purchase and upfitting of selected Industrial Properties

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2015 FIVE-YEAR CIP**

Project Title: Fire Station Roof Replacement

Department: Fire
130

Division: Fire Department
199

Section: N/A

Description:

To replace 21 year old flat rubber roof on West Main Fire Station and two sections of flat roof of unknown age on the Third Avenue Fire Station.

Justification:

The roof systems are beyond basic repair and require replacement.

Comments:

N/A

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2015 FIVE-YEAR CIP**

Project Title: Fire Station Roof Replacement

Department: Fire
130

Division: Fire Department
199

Section: N/A

Project Cost/Funding Sources:

	<u>Prior Years</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Total</u>
General Fund Revenues	-	\$23,000	-	-	-	-	\$23,000
Project Totals:	-	\$23,000	-	-	-	-	\$23,000

Goals/Milestones:

FY 2015	Replacement of rubber roof membrane for flat section of W. Main Fire Station & two sections of Third Ave. Fire Station.
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**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2015 FIVE-YEAR CIP**

Project Title:	Fire Apparatus and Equipment Replacement Plan	Department:	Fire 130
		Division:	Fire Department 199
		Section:	N/A

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. Turnout gear no longer meets National Fire Protection Association compliance and is becoming unrepairable. Self-contained breathing apparatus will no longer be in compliance in FY 2017.

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.

Comments:

N/A

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2015 FIVE-YEAR CIP**

Project Title: Fire Apparatus and Equipment Replacement Plan

Department: Fire
130
Division: Fire Department
199
Section: N/A

Project Cost/Funding Sources:

	<u>Prior Years</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Total</u>
General Fund Revenues	-	\$105,000	\$330,000	\$229,800	\$345,000	\$369,000	\$1,378,800
Aid to Localities-VA Fire Program	-	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$600,000
Project Totals:	-	\$225,000	\$450,000	\$349,800	\$465,000	\$489,000	\$1,978,800

Goals/Milestones:

FY 2015	Replacement of turnout gear
FY 2016	Replacement of 1996 fire truck
FY 2017	Replacement of self contained breathing apparatus
FY 2018	Replacement of 1998 fire truck
FY 2019	Replacement of 2001 fire truck

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2015 FIVE-YEAR CIP**

Project Title: Public Safety Center-Fire Headquarters

Department: Fire
130

Division: Fire Department
199

Section: N/A

Description:

To meet requirements of memorandum of agreement with Department of Historic Resources and local historic groups.

Justification:

Memorandum of Agreement with Department of Historic Resources and local historic groups for treatment plan and rehabilitation of two existing historic buildings and construction of mandated exhibit depicting historic Danville Lumber Company which was previously located on the fire station site.

Comments:

N/A

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2015 FIVE-YEAR CIP**

Project Title: Public Safety Center-Fire Headquarters

Department: Fire
130

Division: Fire Department
199

Section: N/A

Project Cost/Funding Sources:

	<u>Prior Years</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Total</u>
General Fund Revenues	\$7,324,170	-	\$140,000	-	-	-	\$7,464,170
Project Totals:	\$7,324,170	-	\$140,000	-	-	-	\$7,464,170

Goals/Milestones:

FY 2016	Construction of mandated historic exhibit.
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**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2015 FIVE-YEAR CIP**

Project Title: Asphalt Resurfacing of Parking and
Emergency Access Drives

Department: Fire
130
Division: Fire Department
199
Section: N/A

Description:

Station 4 (2152 West Main St.): Patch and resurface parking and emergency vehicle access drive. Station 2 (250 Piney Forest Rd.): Patch and resurface parking and emergency vehicle access drive.

Justification:

The surfaces are 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.

Comments:

N/A

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2015 FIVE-YEAR CIP**

Project Title: Asphalt Resurfacing of Parking and
Emergency Access Drives

Department: Fire
130
Division: Fire Department
199
Section: N/A

Project Cost/Funding Sources:

	<u>Prior Years</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Total</u>
General Fund Revenues	\$34,000	\$25,000	\$34,000	-	-	-	\$93,000
Project Totals:	\$34,000	\$25,000	\$34,000	-	-	-	\$93,000

Goals/Milestones:

FY 2015	Patch and resurface parking & emergency vehicle access drive--West Main Fire Station
FY 2016	Patch and resurface parking & emergency vehicle access drive--Piney Forest Fire Station

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2015 FIVE-YEAR CIP**

Project Title: Danville Circuit Courtroom No.2

Department: General Assembly
199

Division: Circuit Court
163

Section: N/A

Description:

Renovate Danville Circuit Courtroom No.2 and Witness Rooms as requested by Judge James Reynolds.

Phase I: Demolition and renovation of Circuit Courtroom No.2.

Phase II: Sound proof and renovate Witness Rooms.

Justification:

Judge James Reynolds has requested to improve the floor plan, security, acoustics, and technology in Circuit Courtroom No.2 and Witness Rooms.

Comments:

N/A

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2015 FIVE-YEAR CIP**

Project Title: Danville Circuit Courtroom No.2

Department: General Assembly

199

Division: Circuit Court

163

Section: N/A

Project Cost/Funding Sources:

	<u>Prior Years</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Total</u>
Debt Financing	-	\$420,000	-	-	-	-	\$420,000
Project Totals:	-	\$420,000	-	-	-	-	\$420,000

Goals/Milestones:

FY 2015	Phase I: Demolish and renovate Circuit Courtroom No. 2.
	Phase II: Sound proof and renovate Witness Rooms.

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2015 FIVE-YEAR CIP**

Project Title: Enterprise Resource Planning Enhancements
& Upgrades

Department: Information Technology
115

Division: Information Technology
154

Section: N/A

Description:

Enhancements and upgrades the City's ERP system

Funding will be used to purchase hardware and software, and to pay for project management, implementation, and conversion costs

Justification:

Upgrades are necessary in order to maintain and enhance performance of systems

Comments:

N/A

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2015 FIVE-YEAR CIP**

Project Title: Enterprise Resource Planning Enhancements
& Upgrades

Department: Information Technology
115

Division: Information Technology
154

Section: N/A

Project Cost/Funding Sources:

	<u>Prior Years</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Total</u>
General Fund Balance	-	\$426,500	-	-	-	-	\$426,500
Project Totals:	-	\$426,500	-	-	-	-	\$426,500

Goals/Milestones:

FY 2015	ONESolution upgrade - \$35,000, New Remittance Processor for Collections - \$250,000, Integration into CityWorks for Community Development - \$126,500, New Field laptops for Real Estate to integrate with existing Real Estate program - \$10,000, Integration with PCI for DMV Stops - \$5,000
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**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2015 FIVE-YEAR CIP**

Project Title: Computer plan

Department: Information Technology

115

Division: Information Technology

154

Section: N/A

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.

Justification:

Requested funds will meet the following objectives: (1) Provide infrastructure for a new HR Training room which is essential for computer learning, (2) Implement and expand VoIP, (3) Upgrade key IT infrastructure systems (4) Expand the city's wireless network for improved efficiencies and (5) Add additional PC equipment to provide for field use

Comments:

1

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2015 FIVE-YEAR CIP**

Project Title: Computer plan

Department: Information Technology

115

Division: Information Technology

154

Section: N/A

Project Cost/Funding Sources:

	<u>Prior Years</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Total</u>
General Fund Revenues	-	\$252,500	\$600,000	\$600,000	\$1,000,000	-	\$2,452,500
Project Totals:	-	\$252,500	\$600,000	\$600,000	\$1,000,000	-	\$2,452,500

Goals/Milestones:

FY 2015	Funding will be used to purchase new hardware, microsoft office licenses, and additional VoIP systems
FY 2016	Funding will be used for technology hardware upgrades as well as planning for a new data center
FY 2017	Funding will be used for technology hardware upgrades, a new storage system, and planning for a new data center
FY 2018	Funding will be used for technology hardware upgrades and a new data center

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2015 FIVE-YEAR CIP**

Project Title: GIS

Department: Information Technology
115

Division: Information Technology
154

Section: N/A

Description:

Upgrade hardware/software and enhance/maintain current GIS data layers

Justification:

The purpose of this project is to 1) support the current systems with changing technology, 2) maintain and enhance current databases, and 3) increase opportunities for information transparency, e-services and community outreach.

Comments:

N/A

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2015 FIVE-YEAR CIP**

Project Title: GIS

Department: Information Technology
115

Division: Information Technology
154

Section: N/A

Project Cost/Funding Sources:

	<u>Prior Years</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Total</u>
General Fund Revenues	-	-	\$100,000	\$100,000	-	-	\$200,000
Project Totals:	-	-	\$100,000	\$100,000	-	-	\$200,000

Goals/Milestones:

FY 2016	Add infrastructure upgrades and hardware/software to support existing systems; plan for next flight to receive orthophotography.
FY 2017	Add infrastructure upgrades and hardware/software to support existing systems; plan for next flight to receive orthophotography.

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2015 FIVE-YEAR CIP**

Project Title: Application Enhancements

Department: Information Technology
115

Division: Information Technology
154

Section: N/A

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.

Justification:

To provide enhanced efficiencies through automated processes and to replace end-of-life software.

Comments:

N/A

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2015 FIVE-YEAR CIP**

Project Title: Application Enhancements

Department: Information Technology
115

Division: Information Technology
154

Section: N/A

Project Cost/Funding Sources:

	<u>Prior Years</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Total</u>
General Fund Revenues	-	\$53,500	-	-	-	-	\$53,500
Project Totals:	-	\$53,500	-	-	-	-	\$53,500

Goals/Milestones:

FY 2015	Funding will be used to upgrade current systems and add application enhancements to field collection
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**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2015 FIVE-YEAR CIP**

Project Title: River District Wayfinding Signage

Department: Non-Departmental
210

Division:

Section: N/A

Description:

Planning, design, and construction of wayfinding and gateway signage for the River District with focus on business districts and historically significant areas.

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.

The recently completed River District Parking study included a recommendation for more visible way-finding signs in the downtown area to help visitors find parking lots.

The City expects to complete a River District Branding/Marketing and Wayfinding Signage study in the Spring of 2014. This process will recommend a unified signage program focused first on the River District that can later be expanded throughout the City.

Comments:

N/A

CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2015 FIVE-YEAR CIP

Project Title: River District Wayfinding Signage

Department: Non-Departmental
210

Division:

Section: N/A

Project Cost/Funding Sources:

	<u>Prior Years</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Total</u>
General Fund Revenues	\$150,000	\$150,000	-	-	-	-	\$300,000
Project Totals:	\$150,000	\$150,000	-	-	-	-	\$300,000

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2015 FIVE-YEAR CIP**

Project Title: River District Parking

Department: Non-Departmental
210

Division:

Section: N/A

Description:

On September 17, 2013, City Council received a report on River District Parking needs. While the report indicated that the current supply of parking (both public and private) meets the current demand, there is an immediate need for more parking based on announced development projects and even more parking necessary for likely future projects. This appropriation will be used to build a parking fund that will provide funding for future parking facilities.

Justification:

This appropriation will be used to build up a parking fund that will pay for the cost of constructing parking facilities when the need arises. Eventually, the parking fund will include revenues from user fees and other sources. At least initially, this revenue source will not be sufficient to cover the cost of construction, so an annual appropriation from the General Fund is necessary.

Comments:

The changing use of historic Tobacco Warehouse District buildings requires many more parking spaces than what was required for their original purpose. As redevelopment continues to occur, the need for parking spaces increases. In anticipation of that need, the City's Industrial Development Authority owns and is setting aside land in strategic locations to be used for future parking facilities.

CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2015 FIVE-YEAR CIP

Project Title: River District Parking

Department: Non-Departmental
210

Division:

Section: N/A

Project Cost/Funding Sources:

	<u>Prior Years</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Total</u>
General Fund Revenues	-	-	\$400,000	\$400,000	\$400,000	\$400,000	\$1,600,000
Project Totals:	-	-	\$400,000	\$400,000	\$400,000	\$400,000	\$1,600,000

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2015 FIVE-YEAR CIP**

Project Title: Misc River District Improvements

Department: Non-Departmental
210

Division:

Section: N/A

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 seek to enhance and compliment these efforts with appropriate amenities. Just like 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. The City of Danville is the recent recipient of the 2012 Virginia Economic Developers Association - Community Economic Development Award for its efforts in the River District.

Justification:

N/A

Comments:

Funding request for FY 2015 has been eliminated.

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2015 FIVE-YEAR CIP**

Project Title: Misc River District Improvements

Department: Non-Departmental
210

Division:

Section: N/A

Project Cost/Funding Sources:

	<u>Prior Years</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Total</u>
General Fund Revenues	\$400,000	-	\$200,000	\$200,000	\$200,000	-	\$1,000,000
Project Totals:	\$400,000	-	\$200,000	\$200,000	\$200,000	-	\$1,000,000

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2015 FIVE-YEAR CIP**

Project Title: Parks Paving Projects

Department: Parks Recreation Tourism
150

Division: Administration-Recreation
292

Section: N/A

Description:

This CIP request is to support general paving and repairs to paving. All parks have roadways and paved facilities that due to age and wear require renovations and repairs. These facilities include tennis courts, roadways, basketball courts, hardplay surfaces, parking lots and trails.

Justification:

Ballou Parking Lot is in extreme disrepair. We have done temporary repairs over the years, but it is now in need of total repaving.

Comments:

N/A

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2015 FIVE-YEAR CIP**

Project Title: Parks Paving Projects

Department: Parks Recreation Tourism
150

Division: Administration-Recreation
292

Section: N/A

Project Cost/Funding Sources:

	<u>Prior Years</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Total</u>
General Fund Revenues	-	\$87,000	\$94,000	\$162,000	\$92,000	\$50,000	\$485,000
Project Totals:	-	\$87,000	\$94,000	\$162,000	\$92,000	\$50,000	\$485,000

Goals/Milestones:

FY 2015	Repaving Ballou Park Parking Lot - \$75,000
	General tennis court surface repairs - \$12,000
FY 2016	Repaving Pumpkin Creek Basketball Court - \$60,000
	Repave Stonewall Parking Lot - \$22,000
	General tennis court surface repairs - \$12,000
FY 2017	Repave section of Ballou Road - \$150,000
	General tennis court surface repairs - \$12,000
FY 2018	Repave sections of Dan Daniel Memorial Park road - \$80,000
	General tennis court surface repairs - \$12,000

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2015 FIVE-YEAR CIP**

Project Title: Riverwalk Trail

Department: Parks Recreation Tourism
150

Division: Administration-Recreation
292

Section: N/A

Description:

Repairs and maintenance to include re-paving, storm damage and erosion issues on the Riverwalk Trail.

Justification:

Riverwalk Trail is one of the most used and visible recreational amenities in the region, serving thousands of people per year. Currently the trail is over 8.5 miles in distance. The trail has been built using state grant monies of which we apply for annually. The fact that the trail is built mainly in a flood plain along a river adds to the level of required maintenance.

Comments:

N/A

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2015 FIVE-YEAR CIP**

Project Title: Riverwalk Trail

Department: Parks Recreation Tourism

150

Division: Administration-Recreation

292

Section: N/A

Project Cost/Funding Sources:

	<u>Prior Years</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Total</u>
General Fund Revenues	-	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
Project Totals:	-	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000

Goals/Milestones:

FY 2015	Repairs and maintenance including re-paving, storm damage and erosion issues on the Riverwalk
FY 2016	Repairs and maintenance including re-paving, storm damage and erosion issues on the Riverwalk
FY 2017	Repairs and maintenance including re-paving, storm damage and erosion issues on the Riverwalk
FY 2018	Repairs and maintenance including re-paving, storm damage and erosion issues on the Riverwalk
FY 2019	Repairs and maintenance including re-paving, storm damage and erosion issues on the Riverwalk

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2015 FIVE-YEAR CIP**

Project Title: Park Improvements

Department: Parks Recreation Tourism
150

Division: Administration-Recreation
292

Section: N/A

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.

Justification:

Outdoor public facilities take continuous maintenance and require capital expenditures to keep them in good repair and in safe working order.

Comments:

N/A

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2015 FIVE-YEAR CIP**

Project Title: Park Improvements

Department: Parks Recreation Tourism
150

Division: Administration-Recreation
292

Section: N/A

Project Cost/Funding Sources:

	<u>Prior Years</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Total</u>
General Fund Revenues	-	\$115,000	\$120,000	\$108,000	\$100,000	\$100,000	\$543,000
Project Totals:	-	\$115,000	\$120,000	\$108,000	\$100,000	\$100,000	\$543,000

Goals/Milestones:

FY 2015	Dan Daniel Memorial Park playground replacement Wayfinding in Parks - \$15,000
FY 2016	Rebuild skate park - \$75,000 Re-lamp baseball fields - \$25,000 Construct a gazebo at Ballou Park \$20,000. This would be used as a revenue generating facility.
FY 2017	Replace playground at Coates Recreation Center - \$75,000 Construct Ballou Park picnic site # 3 \$18,000 Construct steps between soccer fields at Dan Daniel Memorial Park - \$15,000
FY 2018	Project provides for upgrades, renovations and additions to Parks and Recreation park facilities.
FY 2019	Project provides for upgrades, renovations and additions to Parks and Recreation park facilities.

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2015 FIVE-YEAR CIP**

Project Title: American Legion Stadium

Department: Parks Recreation Tourism
150

Division: Administration-Recreation
292

Section: N/A

Description:

Upgrades and renovations to American Legion Stadium. The outfield, light and outfield fence have not been upgraded or renovated since the stadium was built in 1992/1993. The project will include replacement of the outfield wall, playing surface renovation to include re-grading infield and outfield, drainage, irrigation, and turf, and concourse upgrades.

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 III and Virginia Community College Tournament. The Stadium was build 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.

Comments:

N/A

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2015 FIVE-YEAR CIP**

Project Title: American Legion Stadium

Department: Parks Recreation Tourism
150

Division: Administration-Recreation
292

Section: N/A

Project Cost/Funding Sources:

	<u>Prior Years</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Total</u>
General Fund Revenues	\$45,000	-	\$80,000	-	-	-	\$125,000
Debt Financing	-	\$400,000	-	-	-	-	\$400,000
Project Totals:	\$45,000	\$400,000	\$80,000	-	-	-	\$525,000

Goals/Milestones:

FY 2015	Playing surface renovation - \$400,000
FY 2016	Replace of American Legion outfield wall and concourse upgrades - \$80,000

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2015 FIVE-YEAR CIP**

Project Title: Facility Improvements

Department: Parks Recreation Tourism
150

Division: Administration-Recreation
292

Section: N/A

Description:

This CIP is to perform general upkeep and improvements to indoor facilities.

Justification:

2014 / 2015 - Ballou Nature Center is used for rentals and meetings as well as special interest group function on a regular basis. Building is in need of new flooring, painting and restroom upgrades. Library floor is to replace worn carpeting flooring with solid flooring. Ballou Recreation Center lobby is currently an open space with an open reception desk visible on all sides. The area needs to be enclosed which will function better as staff serve and greet the public.

2015 / 2016 Coates, Glenwood and City Auditorium are frequently used for rentals, birthday parties, classes and open gym. Bathroom facilities in these buildings are out-dated.

Comments:

N/A

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2015 FIVE-YEAR CIP**

Project Title: Facility Improvements

Department: Parks Recreation Tourism
150

Division: Administration-Recreation
292

Section: N/A

Project Cost/Funding Sources:

	<u>Prior Years</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Total</u>
General Fund Revenues	-	\$115,000	\$60,000	\$30,000	\$50,000	\$50,000	\$305,000
Project Totals:	-	\$115,000	\$60,000	\$30,000	\$50,000	\$50,000	\$305,000

Goals/Milestones:

FY 2015	Renovations to Ballou Nature Center (upstairs) - \$60,000
	Library floors - remove areas of carpeting and replace with solid flooring - \$30,000
	Ballou Recreation Center Lobby Construction - \$25,000
FY 2016	Remodel restroom at Coates, Glenwood and City Auditorium Gym - \$60,000
FY 2017	Exterior patio space / landscaping at Main Library - \$30,000
FY 2018	Continue upgrades to flooring, lighting, furniture, patron service areas at Library

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2015 FIVE-YEAR CIP**

Project Title: ADF-Replacement of Washer and Dryer

Department: Police

120

Division: Adult Detention Facility

217

Section: N/A

Description:

Replacement of the washer and dryer units at the Adult Detention Center.

Justification:

The current ADC washer and dryer units were installed in 2001. These units current support the ADC population, which averages 175 inmates, plus the females inmates housed at ADC for the city jail. They are also the principal back-up units for the city jail when the city jail units are unavailable. ADC plans to also start cleaning the clothing of the work release inmates as a way of eliminating those individuals from having to bring additional clothing into the facility. This will reduce the opportunity for those individuals to bring contraband into the facility hidden inside their additional clothing. The current units have started to experience increased repair cost on parts that are wearing out because of use. The units will be almost 20 years old by the time we look to replace them and the repair cost will likely be high to keep the units running and their functionality will not be operationally efficient.

Comments:

N/A

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2015 FIVE-YEAR CIP**

Project Title: ADF-Replacement of Washer and Dryer

Department: Police

120

Division: Adult Detention Facility

217

Section: N/A

Project Cost/Funding Sources:

	<u>Prior Years</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Total</u>
General Fund Revenues	-	-	-	-	-	\$70,000	\$70,000
Project Totals:	-	-	-	-	-	\$70,000	\$70,000

Goals/Milestones:

FY 2019	Purchase Washer & Dryer
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**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2015 FIVE-YEAR CIP**

Project Title: ADF-Roof Replacement

Department: Police

120

Division: Adult Detention Facility

217

Section: N/A

Description:

Replace the roof at the Adult Detention Center. This project is contingent upon the failure of roof patches due to other renovations.

Justification:

The current and ongoing ADC remodeling projects (kitchen upgrades, replacement of the rooftop gas heating units, fire suppression system upgrade, insertion of additional venting to improve air quality and the venting of carbon monoxide gases from the furnace unit) require cutting into the foam layer that covers the roof. Each time a roof incision is made the roof's impermeable layer is weakened. The aforementioned insertions are invasive enough to warrant replacing the roof once these projects are completed due to the number of patches that will be needed. If not, major leaks are most certain to occur once heavy rain and snow start to build-up around the patched areas. The current roof was installed in 2004.

Comments:

Roof replacement will not take place unless the patch work fails, in which case funding will be in place.

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2015 FIVE-YEAR CIP**

Project Title: ADF-Roof Replacement

Department: Police
120

Division: Adult Detention Facility
217

Section: N/A

Project Cost/Funding Sources:

	<u>Prior Years</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Total</u>
General Fund Revenues	-	-	-	-	-	\$150,000	\$150,000
Project Totals:	-	-	-	-	-	\$150,000	\$150,000

Goals/Milestones:

FY 2019	Replace roof
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**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2015 FIVE-YEAR CIP**

Project Title: Adult Detention Facility Improvements

Department: Police

120

Division: Adult Detention Facility

217

Section: N/A

Description:

This project provides for the renovations to the Adult Detention Facility. This is a multi-faceted and comprehensive approach to renovation 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. 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.

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. 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.

Comments:

N/A

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2015 FIVE-YEAR CIP**

Project Title: Adult Detention Facility Improvements

Department: Police
120

Division: Adult Detention Facility
217

Section: N/A

Project Cost/Funding Sources:

	<u>Prior Years</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Total</u>
General Fund Revenues	\$1,431,620	-	\$350,000	\$155,000	-	-	\$1,936,620
Debt Financing	-	\$350,000	-	-	-	-	\$350,000
Project Totals:	\$1,431,620	\$350,000	\$350,000	\$155,000	-	-	\$2,286,620

Goals/Milestones:

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 & Vestibule Construction - Removal of old fixtures and appliances, infrastructure repair, installation of new fixtures and appliances, installation of hood venting system and add airlock to building entrance
FY 2017	Parking lot Upgrade - Grading of additional parking space, paving, striping of surface.

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2015 FIVE-YEAR CIP**

Project Title: Juvenile Detention Parking Lot Expansion
Phase II

Department: Police
120

Division: Juvenile Detention Fac
208

Section: N/A

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 installation of lighting.

Justification:

Phase I of the parking lot expansion project was approved for FY-2014. The initial estimates received indicated that the project could be completed for \$90,000, which was allocated. A subsequent city engineering study estimated the cost for the project at \$122,750 with a 15% contingency of \$18,400 for a total cost of \$141,150. An additional amount of \$51,150 will be needed to complete the project if the engineering study is accurate.

Comments:

N/A

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2015 FIVE-YEAR CIP**

Project Title: Juvenile Detention Parking Lot Expansion
Phase II

Department: Police
120
Division: Juvenile Detention Fac
208
Section: N/A

Project Cost/Funding Sources:

	<u>Prior Years</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Total</u>
Debt Financing	-	\$51,150	-	-	-	-	\$51,150
Project Totals:	-	\$51,150	-	-	-	-	\$51,150

Goals/Milestones:

FY 2015	Site preparation, paving, striping, installation of steps & lighting
----------------	--

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2015 FIVE-YEAR CIP**

Project Title: Video Surveillance System in the River District **Department:** Police
120
Division: Police Department
190
Section: N/A

Description:

Installation of a 58 camera digital video surveillance system in the River District with a monitoring center. The system would be motion activated and include video storage.

The system configuration is based on an estimate from Gamewood and is configured based on deploying 6x 360 degree 8MP IP cameras and 52X static 5PM IP cameras. This would include all camera equipment, installation/labor, shipping and tax. The list estimate of \$188,422 would be for the camera solution and NVR software/licensing only. The price does not include the backhaul, video storage, power supply cost for each camera site. Optional wireless dual band 4.9/2.4Ghz Police Band frequency backhaul at each of the 58 camera locations would be an additional \$88,170. The city may opt to use the existing fiber network to backhaul video data for monitoring and/or storage, which would reduce the cost of backhauling the data. Storage cost will depend on whether the city chooses to use "Cloud Storage" or implement a server farm. Power to the camera sites will require running 110v to each. All work performed by the city will require quotes from each respective department performing the work.

Justification:

The city has invested considerable resources in the River District as an event and activity center. Structure improvements and other physical resources reside within this area and are vulnerable to damage and theft. Likewise, the River District continues to grow as a residential and business community. Events and activities held in this area will bring thousands of visitors to the district and surrounding area. Economic vitality of this area will rely heavily on the safety and security of the people and assets that reside in and visit the district. Periods of inactivity and periods of heavy activity will both create challenges for ensuring safety and security for people and property. Having a video surveillance system will provide police with the ability to capture criminal activity during remote periods and in real-time and to either intervene or to investigate post event. Likewise, having the ability to monitor large crowds will magnify public safety's ability to pinpoint and apply police, fire, and EMS services. Video surveillance also improves officer safety by allowing police to identify potential threats and problems early and moving additional assets to address those issues before they get out of hand.

Comments:

N/A

Project Title:	Video Surveillance System in the River District	Department:	Police 120
		Division:	Police Department 190
		Section:	N/A

	<u>Prior Years</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Total</u>
Debt Financing	-	\$189,000	-	-	-	-	\$189,000
Project Totals:	-	\$189,000	-	-	-	-	\$189,000

FY 2019	Installation of a digital video surveillance system in the River District
----------------	---

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2015 FIVE-YEAR CIP**

Project Title: Construction of a New Police Station

Department: Police

120

Division: Police Department

190

Section: N/A

Description:

Construction of a new facility to serve as the headquarters for the police department.

Justification:

The police department has outgrown its current location. The department was remodeled in 1999 to accommodate the need for more space. Storage and personal spaces were converted to administrative space. The department is currently spread out over three facilities (Municipal Bldg., Green Street Precinct, and Public Library's bay and archives) utilizing approximately 12,000 square feet of space. The increased demand for police services and the implementation of new systems and equipment to keep pace with demand has fueled the department's growth. The current facility is dangerously unsecure and lacks any training, garage, maintenance, lounge, shower, dressing, dining, or food prep areas and is woefully lacking in short or long-term storage space, interview rooms, officer workspace, and armory facilities. The current layout is inefficient and creates serious personnel safety issues. For example, the quartermaster office is located in an administrative area, which creates an unsafe environment due to the necessity of handling firearms. Based on the results of a police department architectural study by Stewart-Cooper-Newell Architects (the same architects for the Fire Department), which evaluated the department's current and future needs based on industry space standards, the following recommendation was submitted. The study showed that a police department of our size should be housed in a facility with a net (programmed or usable) square footage of 40,708 SF and a gross square footage (total building size) of 56,991 SF.

Comments:

The current estimated cost does not include land acquisition and site prep cost.

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2015 FIVE-YEAR CIP**

Project Title: Construction of a New Police Station

Department: Police
120

Division: Police Department
190

Section: N/A

Project Cost/Funding Sources:

	<u>Prior Years</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Total</u>
General Fund Revenues	-	-	-	-	-	\$16,000,000	\$16,000,000
Project Totals:	-	-	-	-	-	\$16,000,000	\$16,000,000

Goals/Milestones:

FY 2019	New construction of a police department.
----------------	--

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2015 FIVE-YEAR CIP**

Project Title: Public Safety Radio Upgrade

Department: Police
120

Division: Police Department
190

Section: N/A

Description:

Replacement of mobile and portable radios, repeaters, voters and receivers for Police, Adult Detention, Juvenile Detention and Fire Department radios with new equipment that meets FCC narrowbanding standards. The project will replace four (4) repeaters, fourteen (14) voters, seventy-six (76) mobile radios, and two hundred sixty-six (266) portable radios.

Justification:

The FCC is requiring all public safety agencies to upgrade radio systems to meet a new digital standard called P25 to comply with a nationwide narrowbanding of radio spectrum. The narrowbanding is designed to improve interoperability and create efficiency in the spectrum by reducing the amount of spectrum each radio needs, thereby allowing more users within a specified band. The current UHF and VHF public safety radios, which were designed to function in the wideband 25 kHz to 12.50 kHz spectrum range, were internally reprogrammed several years ago to the FCC mandated narrowbanding standard of 12.50 kHz and cannot meet the next lower narrowbanding standard of 6.25 kHz. Federal and state funding sources have started linking grant funding to an applicant's radio system compliance with the functional requirements of the P25 standard. This proposed upgrade would provide a work-around to this requirement by purchasing equipment that would allow us to meet the 6.25 kHz narrowbanding standard with the capability of upgrading to the more stringent P25 standard at a later time. This proposed upgrade would be one half of the cost of upgrading to full P25 compliance, but would meet all current radio system requirements.

Comments:

N/A

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2015 FIVE-YEAR CIP**

Project Title: Public Safety Radio Upgrade

Department: Police
120

Division: Police Department
190

Section: N/A

Project Cost/Funding Sources:

	<u>Prior Years</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Total</u>
Debt Financing	-	\$405,000	-	-	-	-	\$405,000
Project Totals:	-	\$405,000	-	-	-	-	\$405,000

Goals/Milestones:

FY 2015	Purchase of new repeaters, mobile radios & portables for all public safety (Police, Fire, Adult Detention, & Juvenile Detention)
----------------	--

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2015 FIVE-YEAR CIP**

Project Title: SWAT Tactical Equipment Upgrade

Department: Police

120

Division: Police Department

190

Section: N/A

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.

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 vests are a part of the equipment. Currently, the ballistic vests 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.

Comments:

N/A

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2015 FIVE-YEAR CIP**

Project Title: SWAT Tactical Equipment Upgrade

Department: Police
120

Division: Police Department
190

Section: N/A

Project Cost/Funding Sources:

	<u>Prior Years</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Total</u>
General Fund Revenues	\$20,000	\$20,000	\$20,000	-	-	-	\$60,000
Project Totals:	\$20,000	\$20,000	\$20,000	-	-	-	\$60,000

Goals/Milestones:

FY 2015	Purchase tactical SWAT equipment (Night Vision)
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**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2015 FIVE-YEAR CIP**

Project Title: In-Car Video Camera Replacement

Department: Police

120

Division: Police Department

190

Section: N/A

Description:

Replace the current police vehicle camera systems to include: cameras, digital video recorders (DVRs), wireless mics, associated hardware, and installation.

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) with 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. Additionally, the system's digital format will have to be converted in order to be played in newer equipment. The proposed system replacement would also include installation.

Comments:

This project was originally submitted with an estimate of 105,000 and was based on equipment replacement only and did not take in to consideration the cost associated with infrastructure upgrades and purchase of spare parts, such as additional mics. The revised amount of \$160,000 incorporates those costs as well the installation costs.

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2015 FIVE-YEAR CIP**

Project Title: In-Car Video Camera Replacement

Department: Police
120

Division: Police Department
190

Section: N/A

Project Cost/Funding Sources:

	<u>Prior Years</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Total</u>
General Fund Revenues	-	\$160,000	-	-	-	-	\$160,000
Project Totals:	-	\$160,000	-	-	-	-	\$160,000

Goals/Milestones:

FY 2015	In-car Video System equipment replacement, infrastructure upgrade, and purchase of spare parts
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**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2015 FIVE-YEAR CIP**

Project Title: Roof Replacement - City Buildings

Department: Public Works
140

Division: Building & Grounds
250

Section: N/A

Description:

This project is a programmed roof replacement on various City buildings.

Justification:

The roofs on many City buildings are nearing end of life and experiencing major repairs and leaks. A phased replacement accomplished over five or more years is recommended to avoid a large outlay of funds in any one year.

Comments:

See goals for breakdown. The EPDM (ethylene propylene dien terpolymer) rubber roofing membrane has been available for low-slop commercial roofs for over 40 years. EPDM is a top choice of architects, roof consultants and contractors for both new construction and replacement roofing projects.

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2015 FIVE-YEAR CIP**

Project Title: Roof Replacement - City Buildings

Department: Public Works

140

Division: Building & Grounds

250

Section: N/A

Project Cost/Funding Sources:

	<u>Prior Years</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Total</u>
General Fund Revenues	-	\$275,000	\$254,000	\$288,000	\$240,000	\$324,000	\$1,381,000
Project Totals:	-	\$275,000	\$254,000	\$288,000	\$240,000	\$324,000	\$1,381,000

Goals/Milestones:

FY 2015	Municipal Building (16,767sq. ft.) - EPDM roof last replaced in 1990.
FY 2016	Courthouse (20,975 sq. ft.) - roof last replaced in 1990.
FY 2017	Financial Service Center (10,558 sq. ft.) - EPDM roof last replaced in 1995. Social Services (9,315 sq. ft.) - EPDM roof last replaced in 1991.
FY 2018	Stonewall Recreation Center (6,693 sq. ft.) - roof last replaced in 1991. Public Library (13,061 sq. ft.) - roof last replaced in 1995.
FY 2019	City Armory (18,500 sq. ft.) - roof last replaced in 1990. Dan Daniel Memorial Park (3 buildings - 8,629 sq. ft.) - roofs last replaced in 1993.

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2015 FIVE-YEAR CIP**

Project Title: HVAC Replacement - City Buildings

Department: Public Works
140

Division: Building & Grounds
250

Section: N/A

Description:

This is a programmed HVAC system replacement of various City buildings. Replacement will include various components, such as, outside compressor, evaporator unit, air handler unit, and update existing DDC controls.

Justification:

Many HVAC systems are nearing end of life and experiencing major repairs. Also, many existing DDC controls are limited and need updating to the new Building Maintenance Summit Control System.

Comments:

N/A

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2015 FIVE-YEAR CIP**

Project Title: HVAC Replacement - City Buildings

Department: Public Works
140

Division: Building & Grounds
250

Section: N/A

Project Cost/Funding Sources:

	<u>Prior Years</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Total</u>
General Fund Revenues	-	\$275,000	\$216,000	\$215,000	\$200,000	\$200,000	\$1,106,000
Project Totals:	-	\$275,000	\$216,000	\$215,000	\$200,000	\$200,000	\$1,106,000

Goals/Milestones:

FY 2015	Municipal Building - Third Floor (Phase I&II) - replace three (3) HVAC systems (Year installed: 1960). City Jail - Dorm Room 1 - Replace HVAC system (Year installed: 1990).
FY 2016	City Jail - Chiller I - Replace HVAC (Year installed: 1989). Coates & Glenwood Recreation Buildings - Replace gym HVAC units (Year installed: 1988). Financial Service Center - HVAC unit in Commissioner of Revenue and Drive-Through (Year installed: 1980). Municipal Building - Third Floor (Phase III) replace three (3) HVAC systems (Year installed: 1960).
FY 2017	City Jail - Replace Boiler (Year installed: 1972). Public Works Office - replace two (2) split systems (Year installed: 1986). Municipal Building - Evidence Vault - replace split system (Year installed: 1985). Stonewall Recreation Center - Replace main HVAC unit (Year installed: 1994). Municipal Building - EOC - Replace AHU (Year installed: 1983).
FY 2018	City building(s) to be determined.
FY 2019	City building(s) to be determined.

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2015 FIVE-YEAR CIP**

Project Title: General Maintenance of Buildings & Grounds **Department:** Public Works
140
Division: Building & Grounds
250
Section: N/A

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.

Justification:

This project will provide well-maintained buildings and facilities.

Comments:

Goals reflect current priorities for facility improvements. However, projects will be adjusted as necessary according to ability to move forward with the projects and subject to critical needs that may arise and require timing adjustments.

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2015 FIVE-YEAR CIP**

Project Title: General Maintenance of Buildings & Grounds

Department: Public Works
140

Division: Building & Grounds
250

Section: N/A

Project Cost/Funding Sources:

	Prior Years	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
General Fund Revenues	-	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
Project Totals:	-	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000

Goals/Milestones:

FY 2015	Municipal Building - Third floor carpet - IT Dept. Est. cost: \$10,800
	Municipal Building - Rework brick veneer parking deck. Est. cost: \$30,000
	Glenwood Recreation Center - Replace gym floor. Est. cost: \$35,000
	Squire Armory - Paint building exterior. Est. cost: \$35,000
	Ballou Recreation Center - Renovate upstairs restrooms. Est. cost: \$15,000
	Pepsi Building - Replace commodes w/sloan type flush valve. Est. cost: \$25,000
FY 2016	Courthouse & Jail - Reinforce two (2) cooling tower bases. Est. cost: \$15,000
	Social Services - Paint building exterior. Est. cost: \$55,000
	Schoolfield Cemetery - New storage building. Est. cost: \$45,000
	Leemont Cemetery and Green Hill Cemetery - Resurface roads. Est. cost: \$50,000
	Financial Service Center - Redesign drive-through and parking.

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2015 FIVE-YEAR CIP**

Project Title: Opera Alley Improvements

Department: Public Works
140

Division: P/W Engineering
244

Section: N/A

Description:

Improvements to Opera Alley includes a brick paver walkway, lighting, and needed storm drainage fixtures.

Justification:

Alleyway improvements requested to connect Main Street and Patton Street. Recommended in the River District Parking Plan.

Comments:

See attached Conceptual Plan.

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2015 FIVE-YEAR CIP**

Project Title: Opera Alley Improvements

Department: Public Works
140

Division: P/W Engineering
244

Section: N/A

Project Cost/Funding Sources:

	<u>Prior Years</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Total</u>
General Fund Revenues	-	\$55,600	-	-	-	-	\$55,600
Project Totals:	-	\$55,600	-	-	-	-	\$55,600

Goals/Milestones:

FY 2015	Improve alleyway connecting Main Street and Patton Street as identified.
----------------	--

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2015 FIVE-YEAR CIP**

Project Title: Emergency Vehicle Traffic Control Signal

Department: Public Works
140

Division: P/W Engineering
244

Section: N/A

Description:

Install an emergency vehicle traffic control signal at the intersection of Craghead Street and Colquhoun Street.

Justification:

This traffic signal is needed for fire trucks stationed at the new Public Safety Centre on Lynn Street. There is limited sight distance due to the adjacent buildings. The signal will enable fire trucks to safely enter Craghead Street from Colquhoun Street. The lights will flash on yellow caution until a fire truck activates the signal light.

Comments:

N/A

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2015 FIVE-YEAR CIP**

Project Title: Emergency Vehicle Traffic Control Signal

Department: Public Works
140

Division: P/W Engineering
244

Section: N/A

Project Cost/Funding Sources:

	<u>Prior Years</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Total</u>
State Grants	-	\$50,000	-	-	-	-	\$50,000
General Fund Balance	-	\$50,000	-	-	-	-	\$50,000
Project Totals:	-	\$100,000	-	-	-	-	\$100,000

Goals/Milestones:

FY 2015	Install an emergency vehicle traffic control signal at Craghead and Colquhoun as identified.
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**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2015 FIVE-YEAR CIP**

Project Title: Old West End Rental District Street
Improvements

Department: Public Works
140
Division: P/W Engineering
244
Section: N/A

Description:

This project is for closing one block of Jefferson Avenue at Jefferson Street to create an urban park. Jefferson Avenue and Pine Street near Jefferson Street would be streetscaped as part of the Old West End Rental District Revitalization Project.

Justification:

Old West End Rental District Study by Allison Platt & Associates CJMW Architecture

Comments:

N/A

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2015 FIVE-YEAR CIP**

Project Title: Old West End Rental District Street Improvements

Department: Public Works
140
Division: P/W Engineering
244
Section: N/A

Project Cost/Funding Sources:

	<u>Prior Years</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Total</u>
General Fund Revenues	-	-	-	-	-	\$500,000	\$500,000
State Grants	-	-	-	-	-	\$500,000	\$500,000
Project Totals:	-	-	-	-	-	\$1,000,000	\$1,000,000

Goals/Milestones:

FY 2019	Creat an urban park as identified to be part of the Old West End Rental District Revitalization Project.
----------------	--

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2015 FIVE-YEAR CIP**

Project Title: River District Street Improvements

Department: Public Works
140

Division: P/W Engineering
244

Section: N/A

Description:

Provide streetscape improvements in the River District.

Justification:

This project is a continuation of the Downtown Revitalization Plan recommended by BBP Consultants for the River District.

Comments:

These streetscape improvements will only be in existing rights-of-way.

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2015 FIVE-YEAR CIP**

Project Title: River District Street Improvements

Department: Public Works
140

Division: P/W Engineering
244

Section: N/A

Project Cost/Funding Sources:

	<u>Prior Years</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Total</u>
General Fund Revenues	-	-	\$500,000	\$500,000	\$500,000	\$500,000	\$2,000,000
State Grants	-	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Debt Financing	-	\$500,000	-	-	-	-	\$500,000
Project Totals:	-	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000

Goals/Milestones:

FY 2015	Streetscape improvements on Craghead Street between Patton Street and the Community Market.
FY 2016	Streetscape improvements on Craghead Street between Patton Street and the Community Market.
FY 2017	Streetscape improvements on N. Union Street between Spring Street and Memorial Drive.
FY 2018	Streetscape improvements on Craghead Street between Patton Street and the Community Market.
FY 2019	Streetscape improvements on Craghead Street between Patton Street and the Community Market.

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2015 FIVE-YEAR CIP**

Project Title: River District Street Landscaping - Non VDOT **Department:** Public Works
140
Division: P/W Engineering
244
Section: N/A

Description:

Provide streetscape landscaping, furnishings, and other improvements to Union Street, Craghead Street, and Bridge Street. The \$100,000 will be used for non-VDOT grant eligible work.

Justification:

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.

Comments:

N/A

Project Title:	River District Street Landscaping - Non VDOT	Department:	Public Works 140
		Division:	P/W Engineering 244
		Section:	N/A

[illegible]

FY 2015	Install amenities in the River District area.
FY 2016	Install amenities in the River District area.
FY 2017	Install amenities in the River District area.
FY 2018	Install amenities in the River District area.
FY 2019	Install amenities in the River District area.

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2015 FIVE-YEAR CIP**

Project Title: Stormwater Improvements

Department: Public Works
140

Division: P/W Engineering
244

Section: N/A

Description:

Replacement of old deteriorating storm drainage facilities and 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.

Justification:

This project is mandated for the stormwater quality permit under NPDES regulations and on-going monitoring and education program required for compliance.

Comments:

N/A

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2015 FIVE-YEAR CIP**

Project Title: Stormwater Improvements

Department: Public Works
140
Division: P/W Engineering
244
Section: N/A

Project Cost/Funding Sources:

	<u>Prior Years</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Total</u>
General Fund Revenues	-	-	\$200,000	\$200,000	\$200,000	\$200,000	\$800,000
Debt Financing	-	\$200,000	-	-	-	-	\$200,000
Project Totals:	-	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000

Goals/Milestones:

FY 2015	Assess condition and repair storm drains 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.
FY 2019	Repair/replace stormwater culverts city-wide as needed.

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2015 FIVE-YEAR CIP**

Project Title: General Street Improvements

Department: Public Works
140

Division: P/W Engineering
244

Section: N/A

Description:

Curb and gutter, additional lanes, traffic signals as identified.

Justification:

Funds are used to match VDOT Safety Grants and public/private partnerships with developers. Funds are used to pave previously non-maintained roads where houses now exist to bring them up to 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, such as, lane widening and installing curb and gutter on the westbound lane of South Boston Road at Airport Drive.

Comments:

N/A

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2015 FIVE-YEAR CIP**

Project Title: General Street Improvements

Department: Public Works
140

Division: P/W Engineering
244

Section: N/A

Project Cost/Funding Sources:

	<u>Prior Years</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Total</u>
General Fund Revenues	-	-	\$200,000	\$200,000	\$200,000	\$200,000	\$800,000
State Grants	-	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
Debt Financing	-	\$200,000	-	-	-	-	\$200,000
Project Totals:	-	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,000,000

Goals/Milestones:

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.
FY 2019	Curb and gutter, additional lanes, traffic signals as identified.

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2015 FIVE-YEAR CIP**

Project Title: Northside Riverwalk Trail Extension - Central
Blvd. to Piedmont Dr.

Department: Public Works
140
Division: P/W Engineering
244
Section: N/A

Description:

Extend the Riverwalk Trail on the north side of the Dan River from Central Boulevard to Piedmont Drive and the Robertson Bridge.

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 Robertson Bridge south to the Aiken Bridge, therefore, completing the north side of the river.
Study: Riverwalk Master Plan

Comments:

N/A

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2015 FIVE-YEAR CIP**

Project Title: Northside Riverwalk Trail Extension - Central
Blvd. to Piedmont Dr.

Department: Public Works
140
Division: P/W Engineering
244
Section: N/A

Project Cost/Funding Sources:

	<u>Prior Years</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Total</u>
General Fund Revenues	-	-	\$200,000	-	-	-	\$200,000
State Grants	-	\$600,000	\$600,000	-	-	-	\$1,200,000
Debt Financing	-	\$200,000	-	-	-	-	\$200,000
Project Totals:	-	\$800,000	\$800,000	-	-	-	\$1,600,000

Goals/Milestones:

FY 2015	Extend Riverwalk Trail on the north side of the Dan River as identified.
FY 2016	Extend Riverwalk Trail on the north side of the Dan River as identified.

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2015 FIVE-YEAR CIP**

Project Title: City-wide Wayfinding/Signage

Department: Public Works
140

Division: P/W Engineering
244

Section: N/A

Description:

Planning, design, and construction of wayfinding and gateway signage city-wide with focus on business districts and historically significant areas

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.

Comments:

N/A

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2015 FIVE-YEAR CIP**

Project Title: City-wide Wayfinding/Signage

Department: Public Works
140

Division: P/W Engineering
244

Section: N/A

Project Cost/Funding Sources:

	<u>Prior Years</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Total</u>
General Fund Revenues	-	-	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000
Project Totals:	-	-	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000

Goals/Milestones:

FY 2016	Installation of wayfinding and gateway signs will begin in the River District and expand city-wide.
FY 2017	Installation of wayfinding and gateway signs will begin in the River District and expand city-wide.
FY 2018	Installation of wayfinding and gateway signs will begin in the River District and expand city-wide.
FY 2019	Installation of wayfinding and gateway signs will begin in the River District and expand city-wide.

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2015 FIVE-YEAR CIP**

Project Title: High Intensity Beacon

Department: Transportation Services
160

Division: Airport
241

Section: N/A

Description:

A high intensity beacon is requested to replace the existing medium intensity beacon to improve visibility for pilots locating the airport. The beacon is located on the top of the Operations Tower at Danville Regional Airport.

Justification:

This request is related to pilot input that the existing beacon is not visible at distances compared to other small airports near Danville. This replacement would facilitate safe operating conditions at the airport.

Comments:

N/A

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2015 FIVE-YEAR CIP**

Project Title: High Intensity Beacon

Department: Transportation Services
160

Division: Airport
241

Section: N/A

Project Cost/Funding Sources:

	<u>Prior Years</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Total</u>
General Fund Revenues	-	\$10,000	-	-	-	-	\$10,000
Project Totals:	-	\$10,000	-	-	-	-	\$10,000

Goals/Milestones:

FY 2015	Purchase and install a high intensity beacon.
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**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2015 FIVE-YEAR CIP**

Project Title:	Airport Improvements-Rehabilitate Crosswind Runway 13/31	Department:	Transportation Services 160
		Division:	Airport 241
		Section:	N/A

Description:

This project would involve a four inch mill and overlay on the inner 100 feet of the runway which is 4021 feet in length. In addition, the parallel taxiway to Runway 13/31 would be milled and overlaid.

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 2017 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.

Comments:

1

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2015 FIVE-YEAR CIP**

Project Title: Airport Improvements-Rehabilitate Crosswind Runway 13/31

Department: Transportation Services
160

Division: Airport
241

Section: N/A

Project Cost/Funding Sources:

	<u>Prior Years</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Total</u>
General Fund Revenues	-	-	-	\$4,200,000	-	-	\$4,200,000
Project Totals:	-	-	-	\$4,200,000	-	-	\$4,200,000

Goals/Milestones:

FY 2017	Rehabilitate Crosswind Runway 13/31
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**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2015 FIVE-YEAR CIP**

Project Title: Sandy Creek Sewer Collector Improvements **Department:** Public Works
140
Division: Sanitation
277
Section: Sewers (Public Works) 8 Fund:51

Description:

This project is for the reconstruction of various segments of collector sewers in the Sandy Creek Drainage Basin that are failing and have required emergency repairs.

Justification:

Funding to reconstruct various sewer lines in the Sandy Creek Drainage Basin will decrease sewer maintenance costs. Study: 2013 Sewer System Inflow and Infiltration Evaluation Report.

Comments:

N/A

CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2015 FIVE-YEAR CIP

Project Title: Sandy Creek Sewer Collector Improvements

Department: Public Works
140

Division: Sanitation
277

Section: Sewers (Public Works) 8 Fund:51

Project Cost/Funding Sources:

	<u>Prior Years</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Total</u>
Utility Fund Revenues	-	-	-	-	\$800,000	-	\$800,000
Project Totals:	-	-	-	-	\$800,000	-	\$800,000

Goals/Milestones:

FY 2018	Reconstruct various sewer lines in the Sandy Creek Drainage Basin.
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**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2015 FIVE-YEAR CIP**

Project Title: Old 97 Basin Sewer Line Replacement

Department: Public Works
140

Division: Sanitation
277

Section: Sewers (Public Works) 8 Fund:51

Description:

This project is the reconstruction of 6,300 feet of 12-inch sanitary sewer which is in need of replacement between Henry Street and North Main Street.

Justification:

The Old 97 basin sewer reconstruction will increase sewer capacity and reduce infiltration of groundwater. The City is reconstructing old inadequate sewer main interceptors.

Comments:

Study: 2013 Sanitary Sewer System Inflow and Infiltration Evaluation Report.

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2015 FIVE-YEAR CIP**

Project Title: Old 97 Basin Sewer Line Replacement

Department: Public Works
140

Division: Sanitation
277

Section: Sewers (Public Works) 8 Fund:51

Project Cost/Funding Sources:

	<u>Prior Years</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Total</u>
Utility Fund Revenues	-	-	\$700,000	-	-	-	\$700,000
Project Totals:	-	-	\$700,000	-	-	-	\$700,000

Goals/Milestones:

FY 2016	Reconstruct sanitary sewer lines.
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**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2015 FIVE-YEAR CIP**

Project Title: Apple Branch Sewer Line Replacement

Department: Public Works
140

Division: Sanitation
277

Section: Sewers (Public Works) 8 Fund:51

Description:

This project is to reconstruct 4,700 feet of 12-inch sewer line which is in need replacement. It is located on the Apple Branch stream from Guilford Street to Orchard Drive.

Justification:

The Apple Branch Sewer Reconstruction will increase sewer capacity and reduce infiltration of groundwater. The City is reconstructing old inadequate sewer main interceptors.

Comments:

Study: 2013 Sewer System Inflow and Infiltration Evaluation Report.

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2015 FIVE-YEAR CIP**

Project Title: Apple Branch Sewer Line Replacement

Department: Public Works

140

Division: Sanitation

277

Section: Sewers (Public Works) 8 Fund:51

Project Cost/Funding Sources:

	<u>Prior Years</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Total</u>
Utility Fund Revenues	-	-	-	\$700,000	-	-	\$700,000
Project Totals:	-	-	-	\$700,000	-	-	\$700,000

Goals/Milestones:

FY 2017	Reconstruct sanitary sewer lines.
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**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2015 FIVE-YEAR CIP**

Project Title: Pumpkin Creek Sewer Line Replacement

Department: Public Works
140

Division: Sanitation
277

Section: Sewers (Public Works) 8 Fund:51

Description:

Phase III - This project is for the reconstruction of 5,000 feet of 18-inch sanitary sewer which is in need of replacement located on Pumpkin Creek between Route 29 Bypass and the Dan River.

Justification:

The Pumpkin Creek sewer reconstruction will increase sewer capacity and reduce infiltration of groundwater. The City is focusing on reconstructing old inadequately sized sewer main interceptors.

Comments:

Study: 2013 Sewer System Inflow and Infiltration Evaluation Report.

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2015 FIVE-YEAR CIP**

Project Title: Pumpkin Creek Sewer Line Replacement

Department: Public Works
140

Division: Sanitation
277

Section: Sewers (Public Works) 8 Fund:51

Project Cost/Funding Sources:

	<u>Prior Years</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Total</u>
Utility Fund Revenues	\$1,600,000	\$800,000	-	-	-	-	\$2,400,000
Project Totals:	\$1,600,000	\$800,000	-	-	-	-	\$2,400,000

Goals/Milestones:

FY 2015	Phase III - Replace 5,000 feet of 18-inch sewer line from Route 29 Bypass to the South Bank Interceptor.
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**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2015 FIVE-YEAR CIP**

Project Title: New Sewer Lines/Inflow & Infiltration
Reduction

Department: Public Works
140

Division: Sanitation
277

Section: Sewers (Public Works) 8 Fund:51

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.

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.

Comments:

Study: 2013 Sewer System Inflow and Infiltration Evaluation Report.

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2015 FIVE-YEAR CIP**

Project Title: New Sewer Lines/Inflow & Infiltration Reduction

Department: Public Works
140

Division: Sanitation
277

Section: Sewers (Public Works) 8 Fund:51

Project Cost/Funding Sources:

	<u>Prior Years</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Total</u>
Utility Fund Revenues	-	\$200,000	\$200,000	\$250,000	\$250,000	\$250,000	\$1,150,000
Project Totals:	-	\$200,000	\$200,000	\$250,000	\$250,000	\$250,000	\$1,150,000

Goals/Milestones:

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 2015 FIVE-YEAR CIP**

Project Title: Luna Lake Road Sewers

Department: Public Works

140

Division: Sanitation

277

Section: Sewers (Public Works) 8 Fund:51

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.

Justification:

This City is extending sewer to serve additional areas which will increase sewer availability.

Comments:

Study: City's 1989 Sewer Needs Assessment Study.

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2015 FIVE-YEAR CIP**

Project Title: Luna Lake Road Sewers

Department: Public Works
140

Division: Sanitation
277

Section: Sewers (Public Works) 8 Fund:51

Project Cost/Funding Sources:

	<u>Prior Years</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Total</u>
Utility Fund Revenues	-	-	-	-	-	\$700,000	\$700,000
Project Totals:	-	-	-	-	-	\$700,000	\$700,000

Goals/Milestones:

FY 2019	Construction of sanitary sewer lines.
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**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2015 FIVE-YEAR CIP**

Project Title: Pumpkin Creek Tributary Sewer Line

Department: Public Works
140

Division: Sanitation
277

Section: Sewers (Public Works) 8 Fund:51

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.

Justification:

The City is extending sewers to additional areas to provide increased sewer availability.

Comments:

Study: City's 1989 Sewer Needs Assessment Study.

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2015 FIVE-YEAR CIP**

Project Title: Pumpkin Creek Tributary Sewer Line

Department: Public Works
140

Division: Sanitation
277

Section: Sewers (Public Works) 8 Fund:51

Project Cost/Funding Sources:

	<u>Prior Years</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Total</u>
Utility Fund Revenues	-	-	-	-	-	\$800,000	\$800,000
Project Totals:	-	-	-	-	-	\$800,000	\$800,000

Goals/Milestones:

FY 2019	Construction of sanitary sewer lines.
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**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2015 FIVE-YEAR CIP**

Project Title: Sewer Line Reconstruction

Department: Public Works

140

Division: Sanitation

277

Section: Sewers (Public Works) 8 Fund:51

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.

Justification:

This project provides funding for projects that will decrease sewer maintenance costs. The department makes repairs on sanitary sewers found to be leaking or deteriorated. This is mandated by the DEQ Consent Order to reduce infiltration/exfiltration.

Comments:

Study: 2013 Sewer System Inflow and Infiltration Evaluation Report.

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2015 FIVE-YEAR CIP**

Project Title: Sewer Line Reconstruction

Department: Public Works
140

Division: Sanitation
277

Section: Sewers (Public Works) 8 Fund:51

Project Cost/Funding Sources:

	<u>Prior Years</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Total</u>
Utility Fund Revenues	-	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
Project Totals:	-	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000

Goals/Milestones:

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.
FY 2019	Repairs to existing sanitary sewers.

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2015 FIVE-YEAR CIP**

Project Title: Northside Plant Process Modifications Phase
III

Department: Utilities
165

Division: Water & Wastewater Treatment
409

Section: Wastewater Treatment 11 Fund:51

Description:

Phase III consists of the installation of dual grit removal facilities.

Justification:

Currently the plant has no grit removal facilities. 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.

Comments:

Prior phases of modifications:

Phase I: conversion from pure oxygen to conventional activated sludge.

Phase II: convert dissolved air flotation units into high rate primary clarifiers.

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2015 FIVE-YEAR CIP**

Project Title: Northside Plant Process Modifications Phase
III

Department: Utilities
165

Division: Water & Wastewater Treatment
409

Section: Wastewater Treatment 11 Fund:51

Project Cost/Funding Sources:

	<u>Prior Years</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Total</u>
Utility Fund Revenues	\$400,000	-	\$300,000	\$1,000,000	\$400,000	\$400,000	\$2,500,000
Project Totals:	\$400,000	-	\$300,000	\$1,000,000	\$400,000	\$400,000	\$2,500,000

Goals/Milestones:

FY 2016	Start design of grit removal facilities at the NSWWTP.
FY 2017	Complete design of grit removal facilities at the NSWWTP.
FY 2018	Grit removal facilities at the NSWWTP - bid the project.
FY 2019	Award bid and start and complete construction of grit removal facilities at the NSWWTP.

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2015 FIVE-YEAR CIP**

Project Title: NSWWTP Full SCADA Implementation

Department: Utilities

165

Division: Water & Wastewater Treatment

409

Section: Wastewater Treatment 11 Fund:51

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.

Justification:

This will allow better control of plant processes and provide more efficient operation.

Comments:

N/A

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2015 FIVE-YEAR CIP**

Project Title: NSWWTP Full SCADA Implementation

Department: Utilities
165

Division: Water & Wastewater Treatment
409

Section: Wastewater Treatment 11 Fund:51

Project Cost/Funding Sources:

	<u>Prior Years</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Total</u>
Utility Fund Revenues	-	\$50,000	\$150,000	-	-	-	\$200,000
Project Totals:	-	\$50,000	\$150,000	-	-	-	\$200,000

Goals/Milestones:

FY 2015	Expand existing SCADA system to include all pumping equipment (raw, RAS, WAS, Southside pumps), chemical feeders, some monitoring functions. Install as funds are available. First location will be the six raw pumps.
FY 2016	Complete SCADA system installation for rest of equipment. Complete as funds are available.

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2015 FIVE-YEAR CIP**

Project Title: NSWWTP Clarifier No. 2 Rehabilitation

Department: Utilities
165

Division: Water & Wastewater Treatment
409

Section: Wastewater Treatment 11 Fund:51

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.

Justification:

The equipment is worn and has been patched as much as possible. A complete rebuild is necessary to insure adequate operation.

Comments:

This is the last of four clarifiers that had to be rebuilt.

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2015 FIVE-YEAR CIP**

Project Title: NSWWTP Clarifier No. 2 Rehabilitation

Department: Utilities

165

Division: Water & Wastewater Treatment

409

Section: Wastewater Treatment 11 Fund:51

Project Cost/Funding Sources:

	<u>Prior Years</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Total</u>
Utility Fund Revenues	-	\$300,000	-	-	-	-	\$300,000
Project Totals:	-	\$300,000	-	-	-	-	\$300,000

Goals/Milestones:

FY 2015	Rebuild Clarifier No. 2 which will include the following: weirs, baffles, catwalk, center turntable rebuild, sludge scraper mechanism, influent baffle curtains, scum trough and some concrete repair.
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**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2015 FIVE-YEAR CIP**

Project Title: Holland Road Water Main Extension

Department: Utilities
165

Division: Water & Gas
403

Section: Distribution (Water, Gas, and Electric) 2
Fund:52

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.

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.

Study: Holland Road Study

Comments:

N/A

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2015 FIVE-YEAR CIP**

Project Title: Holland Road Water Main Extension

Department: Utilities
165

Division: Water & Gas
403

Section: Distribution (Water, Gas, and Electric) 2
Fund:52

Project Cost/Funding Sources:

	<u>Prior Years</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Total</u>
Bonds	-	-	\$120,000	\$4,240,000	\$5,230,000	-	\$9,590,000
Project Totals:	-	-	\$120,000	\$4,240,000	\$5,230,000	-	\$9,590,000

Goals/Milestones:

FY 2016	Produce engineering plans and specifications
FY 2017	Begin construction
FY 2018	Complete Construction

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2015 FIVE-YEAR CIP**

Project Title: Water Line Reconstruction

Department: Utilities
165

Division: Water & Gas
403

Section: Distribution (Water, Gas, and Electric) 2
Fund:52

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

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. Study: Water Distribution Hydraulic Study.

Comments:

N/A

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2015 FIVE-YEAR CIP**

Project Title: Water Line Reconstruction

Department: Utilities
165

Division: Water & Gas
403

Section: Distribution (Water, Gas, and Electric) 2
Fund:52

Project Cost/Funding Sources:

	<u>Prior Years</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Total</u>
Utility Fund Revenues	-	\$500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,500,000
Project Totals:	-	\$500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,500,000

Goals/Milestones:

FY 2015	Construction of Water Lines
FY 2016	Construction of Water Lines
FY 2017	Construction of Water Lines
FY 2018	Construction of Water Lines
FY 2019	Construction of Water Lines

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2015 FIVE-YEAR CIP**

Project Title:	Water Treatment Plant Improvements- Phase III	Department:	Utilities 165
		Division:	Water & Wastewater Treatment 409
		Section:	Water Treatment 12 Fund:52

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.

Include trihalomethanes (THM) removal project as it is required to meet state and federal limits for these parameters. The City has been given a 2 year time extension to install the equipment in the 8 MG Ballou Park Reservoir (and other system tanks if needed)

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.

The THM removal project is required to meet state and federal limits. The preliminary engineering report was completed in October 2013. Design will start as soon as possible with the money already set aside for this purpose. Construction will be broken into 2 parts to utilize funds set aside in FY14 and proposed in FY15.

Comments:

Phase III Improvements priority would be "Beneficial/Important".

THM would be priority "Critical".

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2015 FIVE-YEAR CIP**

Project Title: Water Treatment Plant Improvements- Phase
III

Department: Utilities
165

Division: Water & Wastewater Treatment
409

Section: Water Treatment 12 Fund:52

Project Cost/Funding Sources:

	<u>Prior Years</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Total</u>
Utility Fund Revenues	\$325,000	\$635,000	\$300,000	\$400,000	\$400,000	\$300,000	\$2,360,000
Project Totals:	\$325,000	\$635,000	\$300,000	\$400,000	\$400,000	\$300,000	\$2,360,000

Goals/Milestones:

FY 2015	THM Reduction Project - Design, bid, award, construction and construction assistance for mixing and aeration equipment to be installed in 8 MG Ballou Park reservoir.
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**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2015 FIVE-YEAR CIP**

Project Title: Cast Iron Replacements

Department: Utilities

165

Division: Water & Gas

403

Section: Distribution (Water, Gas, and Electric) 2
Fund:53

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.

Justification:

This project will increase public safety, reduce gas loss, and reduce interruptions of services to customers.
Study: Cast Iron replacement study originally completed in 1994 and revised in 2008.

Comments:

N/A

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2015 FIVE-YEAR CIP**

Project Title: Cast Iron Replacements

Department: Utilities
165

Division: Water & Gas
403

Section: Distribution (Water, Gas, and Electric) 2
Fund:53

Project Cost/Funding Sources:

	<u>Prior Years</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Total</u>
Utility Fund Revenues	-	\$1,000,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$7,000,000
Project Totals:	-	\$1,000,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$7,000,000

Goals/Milestones:

FY 2015	Replacement of old Cast Iron Mains
FY 2016	Replacement of old Cast Iron Mains
FY 2017	Replacement of old Cast Iron Mains
FY 2018	Replacement of old Cast Iron Mains
FY 2019	Replacement of old Cast Iron Mains

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2015 FIVE-YEAR CIP**

Project Title: Holland Road Gas Main Extension

Department: Utilities
165

Division: Water & Gas
403

Section: Distribution (Water, Gas, and Electric) 2
Fund:53

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.

Justification:

This extension will provide strength to the system in the southwest area as well as gas service to an unserved area.
Study: Holland Road Water Study

Comments:

N/A

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2015 FIVE-YEAR CIP**

Project Title: Holland Road Gas Main Extension

Department: Utilities

165

Division: Water & Gas

403

Section: Distribution (Water, Gas, and Electric) 2

Fund:53

Project Cost/Funding Sources:

	<u>Prior Years</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Total</u>
Bonds	-	-	\$80,000	\$2,300,000	\$1,900,000	-	\$4,280,000
Project Totals:	-	-	\$80,000	\$2,300,000	\$1,900,000	-	\$4,280,000

Goals/Milestones:

FY 2016	Produce Plans and Specifications
FY 2017	Begin Construction
FY 2018	Complete Construction

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2015 FIVE-YEAR CIP**

Project Title: Gas Main Extensions - Mega Park

Department: Utilities

165

Division: Water & Gas

403

Section: Distribution (Water, Gas, and Electric) 2
Fund:53

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.

Justification:

This is an Economic Development Project
Study: Mega Park Master Plan

Comments:

N/A

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2015 FIVE-YEAR CIP**

Project Title: Gas Main Extensions - Mega Park

Department: Utilities
165

Division: Water & Gas
403

Section: Distribution (Water, Gas, and Electric) 2
Fund:53

Project Cost/Funding Sources:

	<u>Prior Years</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Total</u>
Debt Financing	-	\$4,200,000	-	-	-	-	\$4,200,000
Project Totals:	-	\$4,200,000	-	-	-	-	\$4,200,000

Goals/Milestones:

FY 2015	Produce plans, specifications and begin construction. The project is contingent on the recruitment of an industry to the Mega Park and to be completed in conjunction with the recruitment
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**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2015 FIVE-YEAR CIP**

Project Title: Downtown Underground Conversion

Department: Utilities

165

Division: Power & Light

406

Section: Distribution (Water, Gas, and Electric) 2
Fund:54

Description:

This project will continue the effort to install underground circuits in the downtown and River District area to allow removal of overhead lines installed many years ago and fail to meet present day code.

Justification:

This project is part of the Downtown and River District improvement projects. It will allow removal of most of the overhead construction in these areas.

Comments:

N/A

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2015 FIVE-YEAR CIP**

Project Title: Downtown Underground Conversion

Department: Utilities

165

Division: Power & Light

406

Section: Distribution (Water, Gas, and Electric) 2
Fund:54

Project Cost/Funding Sources:

	<u>Prior Years</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Total</u>
Reprogrammed Funds	-	\$1,700,000	-	-	-	-	\$1,700,000
Project Totals:	-	\$1,700,000	-	-	-	-	\$1,700,000

Goals/Milestones:

FY 2015	With the addition of underground construction requested by the River District Committee in the Lynn Street, Craghead Street, and Newton's Landing areas additional funding is necessary to complete.
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**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2015 FIVE-YEAR CIP**

Project Title: Line Rebuilds and Reconductoring

Department: Utilities

165

Division: Power & Light

406

Section: Distribution (Water, Gas, and Electric) 2
Fund:54

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.

Justification:

The project will allow areas to be alternately fed or to support future growth.
Study: 2001 Duke Engineering Study and internal 2007 internal Planning Study.

Comments:

N/A

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2015 FIVE-YEAR CIP**

Project Title: Line Rebuilds and Reconductoring

Department: Utilities

165

Division: Power & Light

406

Section: Distribution (Water, Gas, and Electric) 2

Fund:54

Project Cost/Funding Sources:

	<u>Prior Years</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Total</u>
Utility Fund Revenues	-	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
Project Totals:	-	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000

Goals/Milestones:

FY 2015	Construct system improvements as necessary to maintain level of service and reliability standards
FY 2016	Construct system improvements as necessary to maintain level of service and reliability standards
FY 2017	Construct system improvements as necessary to maintain level of service and reliability standards
FY 2018	Construct system improvements as necessary to maintain level of service and reliability standards
FY 2019	Construct system improvements as necessary to maintain level of service and reliability standards

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2015 FIVE-YEAR CIP**

Project Title: Distribution Automation System

Department: Utilities

165

Division: Power & Light

406

Section: Load Management (Electric) 5 Fund:54

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.

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.

Comments:

N/A

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2015 FIVE-YEAR CIP**

Project Title: Distribution Automation System

Department: Utilities
165

Division: Power & Light
406

Section: Load Management (Electric) 5 Fund:54

Project Cost/Funding Sources:

	<u>Prior Years</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Total</u>
Utility Fund Revenues	-	-	\$1,000,000	\$1,000,000	-	-	\$2,000,000
Project Totals:	-	-	\$1,000,000	\$1,000,000	-	-	\$2,000,000

Goals/Milestones:

FY 2016	Funding for this project has been deferred to the 2016 budget year to allow for the installation of the software and issues addressed before full implementation is attempted.
FY 2017	Provide upgrades to distribution field devices

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2015 FIVE-YEAR CIP**

Project Title: Utilities Warehouse

Department: Utilities

165

Division: Power & Light

406

Section: Miscellaneous 6 Fund:54

Description:

To construct a 40,000 square foot Utilities Warehouse for storage and distribution of inventory and shelter for equipment and vehicles at Utilities Complex.

Justification:

Utilities currently leases a 20,000 square foot facility constructed in 1948 located adjacent to the Utilities Complex. Access to the facility is gained from Goodyear Blvd. The new facility would be located on the property where the Brantly Steam plant currently stands. The facility would be designed to more efficiently organize and distribute our inventory also allowing Utilities to move more of the material to inside or covered storage thereby extending the life of materials that are infrequently required yet difficult to obtain.

Comments:

Rough estimate of cost.

CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2015 FIVE-YEAR CIP

Project Title: Utilities Warehouse

Department: Utilities

165

Division: Power & Light

406

Section: Miscellaneous 6 Fund:54

Project Cost/Funding Sources:

	<u>Prior Years</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Total</u>
Bonds	-	-	\$2,400,000	-	-	-	\$2,400,000
Project Totals:	-	-	\$2,400,000	-	-	-	\$2,400,000

Goals/Milestones:

FY 2016	Construction
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**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2015 FIVE-YEAR CIP**

Project Title: Weatherization - Energy Efficiency

Department: Utilities

165

Division: Power & Light

406

Section: Miscellaneous 6 Fund:54

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.

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.

Comments:

N/A

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2015 FIVE-YEAR CIP**

Project Title: Weatherization - Energy Efficiency

Department: Utilities

165

Division: Power & Light

406

Section: Miscellaneous 6 Fund:54

Project Cost/Funding Sources:

	<u>Prior Years</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Total</u>
Utility Fund Revenues	\$492,015	-	\$600,000	-	-	-	\$1,092,015
Project Totals:	\$492,015	-	\$600,000	-	-	-	\$1,092,015

Goals/Milestones:

FY 2015	Continue Energy Efficiency program rebate processing, marketing, and program management in fiscal 2015. Program to be funded from existing fund balance rather than new revenue.
FY 2016	Continue Energy Efficiency program rebate processing, marketing, and program management in fiscal 2016. Program to be funded through new revenue.

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2015 FIVE-YEAR CIP**

Project Title: Gypsum Road Substation

Department: Utilities

165

Division: Power & Light

406

Section: Sub-Stations (Electric) 9 Fund:54

Description:

This project includes a 138 kV Tap from AEP's Rigis Station to a Substation site adjacent to the AEP site. The project will include 138 kV to 12 kV transformer and a developed substation site.

Justification:

This project will provide the Electric capacity to serve the proposed development in the GOK Industrial Park normally referred to as the Coleman Property.

Comments:

N/A

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2015 FIVE-YEAR CIP**

Project Title: Gypsum Road Substation

Department: Utilities

165

Division: Power & Light

406

Section: Sub-Stations (Electric) 9 Fund:54

Project Cost/Funding Sources:

	<u>Prior Years</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Total</u>
Bonds	-	-	\$3,500,000	-	-	-	\$3,500,000
Project Totals:	-	-	\$3,500,000	-	-	-	\$3,500,000

Goals/Milestones:

FY 2017	Development of the Coleman Property will require the construction of a new substation adjacent to the AEP Regis Substation on Gypsum Road.
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**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2015 FIVE-YEAR CIP**

Project Title: Bridge Street Perimeter Enhancements

Department: Utilities

165

Division: Power & Light

406

Section: Sub-Stations (Electric) 9 Fund:54

Description:

This project entails enhancing the appearance of the Bridge Street Substation in accordance with the River District Project.

Justification:

This project will include painting, perimeter security improvements, and illumination (Up lighting). This project will enhance the appearance of the substation as well as protect the substation from unauthorized entry.

Comments:

N/A

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2015 FIVE-YEAR CIP**

Project Title: Bridge Street Perimeter Enhancements

Department: Utilities

165

Division: Power & Light

406

Section: Sub-Stations (Electric) 9 Fund:54

Project Cost/Funding Sources:

	<u>Prior Years</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Total</u>
Reprogrammed Funds	-	\$250,000	-	-	-	-	\$250,000
Project Totals:	-	\$250,000	-	-	-	-	\$250,000

Goals/Milestones:

FY 2015	The River District Committee requested exterior enhancements to the Bridge Street Substation
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**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2015 FIVE-YEAR CIP**

Project Title: 25kV Voltage Conversion

Department: Utilities

165

Division: Power & Light

406

Section: Sub-Stations (Electric) 9 Fund:54

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.

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 coordination and protection practices. This project was recommended in the 2001 COD/Duke Engineering Strategic Plan Study.

Comments:

N/A

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2015 FIVE-YEAR CIP**

Project Title: 25kV Voltage Conversion

Department: Utilities

165

Division: Power & Light

406

Section: Sub-Stations (Electric) 9 Fund:54

Project Cost/Funding Sources:

	<u>Prior Years</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Total</u>
Utility Fund Revenues	-	-	\$580,000	\$610,000	\$360,000	\$360,000	\$1,910,000
Project Totals:	-	-	\$580,000	\$610,000	\$360,000	\$360,000	\$1,910,000

Goals/Milestones:

FY 2016	This is a continuing project that will deal with end of line voltage problems in the future by converting the outlying areas to 25 kV/14.4 kV voltage to double the capacity of the conductors in these areas
FY 2017	This is a continuing project that will deal with end of line voltage problems in the future by converting the outlying areas to 25 kV/14.4 kV voltage to double the capacity of the conductors in these areas
FY 2018	This is a continuing project that will deal with end of line voltage problems in the future by converting the outlying areas to 25 kV/14.4 kV voltage to double the capacity of the conductors in these areas
FY 2019	This is a continuing project that will deal with end of line voltage problems in the future by converting the outlying areas to 25 kV/14.4 kV voltage to double the capacity of the conductors in these areas

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2015 FIVE-YEAR CIP**

Project Title: Mobile Substation

Department: Utilities

165

Division: Power & Light

406

Section: Sub-Stations (Electric) 9 Fund:54

Description:

Mobile Substation Procurement

Justification:

The Mobile is used as a backup supply for substation emergency backup and maintenance operations. The present Mobile is rated at 7400 kW. This rating is sufficient for use in 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

Comments:

N/A

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2015 FIVE-YEAR CIP**

Project Title: Mobile Substation

Department: Utilities
165

Division: Power & Light
406

Section: Sub-Stations (Electric) 9 Fund:54

Project Cost/Funding Sources:

	<u>Prior Years</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Total</u>
Reprogrammed Funds	-	\$1,750,000	-	-	-	-	\$1,750,000
Project Totals:	-	\$1,750,000	-	-	-	-	\$1,750,000

Goals/Milestones:

FY 2015	Purchase of 15 MVA mobile transformer to allow for emergency provisions
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**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2015 FIVE-YEAR CIP**

Project Title: Substation Upgrades & Rebuilds

Department: Utilities

165

Division: Power & Light

406

Section: Sub-Stations (Electric) 9 Fund:54

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.

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.

Comments:

N/A

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2015 FIVE-YEAR CIP**

Project Title: Substation Upgrades & Rebuilds

Department: Utilities

165

Division: Power & Light

406

Section: Sub-Stations (Electric) 9 Fund:54

Project Cost/Funding Sources:

	<u>Prior Years</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Total</u>
Utility Fund Revenues	\$200,000	-	-	-	\$1,000,000	\$1,000,000	\$2,200,000
Bonds	-	-	\$2,000,000	\$1,000,000	-	-	\$3,000,000
Project Totals:	\$200,000	-	\$2,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,200,000

Goals/Milestones:

FY 2015	The goal is to systematically evaluate and replace the aged power transformer infrastructure that exists on the Danville Electric System. Initial evaluation will occur in FY2014
FY 2016	Continue replacement identified in the study.
FY 2017	Continue replacement identified in the study.
FY 2018	Continue replacement identified in the study.
FY 2019	Continue replacement identified in the study.

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2015 FIVE-YEAR CIP**

Project Title: nDanville Ph 3 - Fiber to the Home

Department: Utilities
165

Division: Ndanville
418

Section: Distribution (Water, Gas, and Electric) 2
Fund:55

Description:

This project will involve installing nDanville fiber optics down city streets in order to pass approximately 1,000 homes per year. To date, nDanville has helped attract many economic prospects to Southside Virginia and has passed over 1,200 homes. All industrial parks are nDanville fiber ready.

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 ratepayer revenue. Revenue accumulated from these residential connections would then be put back into future fiscal 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.

Comments:

N/A

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2015 FIVE-YEAR CIP**

Project Title: nDanville Ph 3 - Fiber to the Home

Department: Utilities
165

Division: Ndanville
418

Section: Distribution (Water, Gas, and Electric) 2
Fund:55

Project Cost/Funding Sources:

	<u>Prior Years</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Total</u>
Utility Fund Revenues	-	\$500,000	\$450,000	\$450,000	\$450,000	\$500,000	\$2,350,000
Project Totals:	-	\$500,000	\$450,000	\$450,000	\$450,000	\$500,000	\$2,350,000

Goals/Milestones:

FY 2015	Funds will be spent on materials (conduit, fiber optic cable, and electronics) and labor to install nDanville access to the homes in the Windsor Heights neighborhood. This neighborhood consists of streets where the utilities are primarily underground while some are aerial. The underground section will add to the price of the project.
FY 2016	Funds will be spent on materials (conduit, fiber optic cable, and electronics) and labor (engineering and construction) to install nDanville access to the homes in prospective neighborhoods. The project should service a neighborhood(s) with approximately 400-500 homes. The neighborhoods selected will be based on customer feedback and survey from service providers.
FY 2017	Funds will be spent on materials (conduit, fiber optic cable, and electronics) and labor (engineering and construction) to install nDanville access to the homes in prospective neighborhoods. The project should service a neighborhood(s) with approximately 400-500 homes. The neighborhoods selected will be based on customer feedback and survey from service providers.
FY 2018	Funds will be spent on materials (conduit, fiber optic cable, and electronics) and labor (engineering and construction) to install nDanville access to the homes in prospective neighborhoods. The project should service a neighborhood(s) with approximately 400-500 homes. The neighborhoods selected will be based on customer feedback and survey from service providers.
FY 2019	Funds will be spent on materials (conduit, fiber optic cable, and electronics) and labor (engineering and construction) to install nDanville access to the homes in prospective neighborhoods. The project should service a neighborhood(s) with approximately 500-600 homes. The neighborhoods selected will be based on customer feedback and survey from service providers.