

FY 2016 CITY COUNCIL ADOPTED BUDGET

TABLE OF CONTENTS

	Page No.
Capital Project Highlights	1-1
Summary of Capital Projects – All Funds.....	1-6
General Fund – FY 2016 Project Funding	1-8
Gas Fund – FY 2016 Project Funding.....	1-11
Electric Fund – FY 2016 Project Funding	1-12

SUMMARIES BY FUND:

General Fund – Summary of FY 2016 – 2020 Capital Projects	2-1
Sewer/Wastewater Fund – Summary of FY 2016 – 2020 Capital Projects.....	2-4
Water Fund – Summary of FY 2016 – 2020 Capital Projects	2-5
Gas Fund – Summary of FY 2016 – 2020 Capital Projects.....	2-6
Electric Fund – Summary of FY 2016 – 2020 Capital Projects.....	2-7
Telecommunications Fund – Summary of FY 2016 – 2020Capital Projects	2-8

PROJECT DETAILS:

Non-Departmentals:

Space Needs Study	3-1
Riverfront Park Master Plan & Design	3-2
G W Stadium Study.....	3-4
Misc River District Improvements.....	3-5

Community Development Department Project:

Comprehensive Blight Removal & Community Improvement Program.....	3-6
---	-----

FY 2016 CITY COUNCIL ADOPTED BUDGET
TABLE OF CONTENTS

Page No.

Economic Development Projects:

E/D River District Property Purchase and Improvement Plan.....	3-7
China Strategy	3-8
E/D Industrial Site Development	3-9

Finance Department Project:

Harris Financial Center Traffic Flow Improvements.....	3-10
--	------

Fire Department Projects:

Fire Apparatus Replacement & Equipment Replacement Plan	3-12
Public Safety Center-Fire Headquarters.....	3-13
Asphalt Resurfacing of Parking & Emergency Access Drives.....	3-14
Fire Station Roof Replacement	3-16
PSAP Phone System Replacement.....	3-18

General Assembly Projects:

Registrar – Office Renovation or Relocation.....	3-19
Replacement of Voting Machines	3-20

Information Technology Projects:

Enterprise Resource Planning Enhancements & Upgrades	3-21
Computer Plan.....	3-22
Geographic Information System	3-23

FY 2016 CITY COUNCIL ADOPTED BUDGET
TABLE OF CONTENTS

Page No.

Parks & Recreation Projects:

City Auditorium.....	3-24
Trail/Recreation Projects	3-25
Riverwalk Trail.....	3-26
Park Improvements.....	3-28
Facility Improvements.....	3-30
Parks Paving Projects	3-32
American Legion Stadium.....	3-34

Police Dept. Projects –Admiistratation

SWAT Tactical Equipment Upgrade	3-35
Video Surveillance System in the River District	3-36
Police Firing Range Upgrades.....	3-38
Construction of a New Police Station	3-40

Police Dept. Projects – Adult Detention Facility

Adult Detention Facility Improvements.....	3-42
ADF Replacement of Washer and Dryer	3-44
ADF Roof Replacement	3-46

FY 2016 CITY COUNCIL ADOPTED BUDGET
TABLE OF CONTENTS

Page No.

Public Works Building & Grounds Maintenance Projects:

Roof Replacements – City Buildings	3-48
Elevator Replacement – City Buildings	3-50
HVAC Replacements – City Buildings.....	3-52
General Maintenance of Buildings & Grounds.....	3-53

Public Works Engineering Projects:

City-Wide Wayfinding Signage	3-54
River District Street Improvements.....	3-55
River District Street Landscaping – Non-VDOT	3-56
Stormwater Improvements	3-57
General Street Improvements	3-58
Northside Riverwalk Trail Extension.....	3-59
South Boston Road (WBL) Widening	3-60
Stewart Street Improvements	3-61
Mount Cross Road Improvements.....	3-62
Old West End Rental District Street Improvements	3-63

City Support of Public School Projects:

City School Projects	3-64
----------------------------	------

FY 2016 CITY COUNCIL ADOPTED BUDGET

TABLE OF CONTENTS

Page No.

Transportation Services Projects:

Refurbish Hangar Buildings	3-66
Rehabilitate Crosswind Runway 13/31	3-68
Hangar Building Expansion	3-70
Taxiway A Rehabilitation	3-71
T-Hangar Taxilane Rehab/Construction	3-72

Public Works Sewer Projects:

Sewer Line Reconstruction	3-73
New Sewer Lines/Inflow & Infiltration Reduction.....	3-74
Rutledge Creek Sewer Line Replacement, Phase III	3-75
Apple Branch Sewer Line Replacement	3-76
Sandy Creek Sewer Collector Improvements	3-77
Luna Lake Road Sewers.....	3-78
Pumpkin Creek Tributary Sewer Lines.....	3-79

Utility Projects - Wastewater:

Northside Plant Process Modifications-Phase III.....	3-80
NSWWTP Full SCADA Implementation	3-81

Utility Projects – Water Distribution:

Water Line Reconstruction.....	3-82
Ballou Water Plan/Reservoir Distribution Water Mains	3-83

FY 2016 CITY COUNCIL ADOPTED BUDGET

TABLE OF CONTENTS

Page No.

Utility Projects – Water Plant:

Water Treatment Plant Improvements- Phase III.....	3-84
Schoolfield Dam Repair of Gate Guides and Concrete	3-85
Variable Frequency Drive for 700 HP High Service Pump	3-86

Utility Projects – Gas Distribution:

Cast Iron Main Replacements	3-87
Northern Gas Feed.....	3-88
Gas Main Extension – Mega Park.....	3-89
Holland Rd Gas Main Extension.....	3-90

Utility Projects – Electric Distribution:

System Reliability Inspections	3-91
Line Rebuilds & Reconductoring.....	3-92
Downtown Underground Conversion	3-93
Street Light Upgrade Program	3-94

Utility Projects – Load Management Project:

Distribution Automation System.....	3-95
-------------------------------------	------

Utility Projects – Sub-Station Projects:

Substation Upgrades & Rebuilds	3-96
25kV Voltage Conversion	3-97

FY 2016 CITY COUNCIL ADOPTED BUDGET

TABLE OF CONTENTS

	Page No.
<u>Utility Projects – Transmission Project:</u>	
69kV Rebuild-Wendell Scott to New Design	3-95
<u>Utility Projects – Non-Capital Projects:</u>	
Utilities Warehouse	3-99
Weatherization Program	3-100
<u>Utility Projects – Telecommunications Projects:</u>	
nDanville Phase 3 Fiber to the Home.....	3-101
<u>Appendix:</u>	
Unscheduled/Unfunded Projects	4-1

**City of Danville, Virginia
City Council Adopted
Capital & Special Projects
Highlights & Overall Plan
Summary
FY 2016 – 2020**

CAPITAL & SPECIAL PROJECTS HIGHLIGHTS

The City of Danville's Capital & Special Projects Plan (CSP) is a five-year presentation of proposed major capital and special projects for all municipal funds. Included are projects with provisions 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 CSP that is economically feasible and prudent, and will provide long-term benefits for the safety and well-being of the community.

The CSP is categorized into General Fund and Utility Fund projects. The proposed 2016-20 Five-Year CSP provides for total revenues and expenditures of \$146,323,780 of which FY 2016 projects total \$22,177,670.

FUNDING

Bonds

This CSP includes the issuance of \$9,946,000 in General Obligation Bonds during FY 2016 to fund projects in the Electric Fund and General Fund departments, including fire, finance, police, information technology, parks & recreation, public schools, public works buildings and grounds, streets, and airport. This represents approximately 44.8% of FY 2016 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 and/or distribution infrastructure for the electric or gas systems.
- Refunding bonds issued to refinance existing debt.

State Funding

State grants from the Virginia Department of Transportation (VDOT) Revenue Sharing program provide funding for Public Works street projects. Other State grants provide

funding to emergency communications to replace the City's E911 telephone system, which has reached its end of life and replacement parts are no longer available. FY 2016 proposes funding in the amount of \$1,425,000, approximately 6.4% of FY 2016 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, the City used these funds 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 2016 CSP includes \$475,000 toward the Apparatus/Equipment Plan with State funding in the amount of \$120,000.

Current Revenues

This category provides total FY 2016 funding in the amount \$7,858,270, representing 35.4% of FY 2016 funding sources. Utility revenues provide \$5,495,960 while the General Fund provides support of \$2,362,310.

Unreserved Fund Balance

Transfers from the unreserved fund balance includes \$1,810,710 from the General Fund and \$350,000 from the Gas Fund and represents 9.7% of project funding.

Other Funding Sources

The Electric Fund's Weatherization and Energy Efficiency program uses revenues from the Power Cost Adjustment in the amount of \$510,000 for FY 2016 which represents 2.3% of project funding.

Also included in the FY 2016 CSP is the recommendation to use \$202,690 from the repayment of the Telvista Loan to fund Economic Development projects. This represents the FY 2015 and 2016 repayments. In the past two fiscal years, this money has been transferred to the General Fund Unreserved Fund Balance at year-end.

PROJECTS

General Fund

Community Development – The Blight Removal Project benefits the City by eliminating derelict structures and repairing 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 – This category includes the China Strategy, River District Purchase and Improvement Plan and Industrial Site Development. There is no recommended funding for Industrial Site Development for FY 2016.

Finance Department – The project for the Finance Department provides for a solution for the traffic flow situation at the Harris Finance Service Center.

Fire Department – Projects for the Fire Department include the Fire Apparatus/Equipment Replacement Plan, parking lots and access drives improvements, roof replacements, and telephone system replacement. In addition, the rehabilitation of two buildings and the construction of an exhibit per the agreement with the Department of Historic Resources at the new Fire Station/Headquarters on Lynn Street are included.

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 financial and human resource management systems, and geographic information system upgrades.

Parks and Recreation – Projects in this category include upgrades, maintenance, and renovations to American Legion Stadium, facilities improvements, park improvements, Riverwalk Trail maintenance, upgrades to the City Armory electric system, 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 SWAT tactical equipment upgrades, additions to the video surveillance system in the River District, and upgrades to the police firing range. The Adult Detention facility improvements have been a continuing project since 2002. This is a multi-faceted and comprehensive approach to renovating the facility.

Public Works – General maintenance of Buildings 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, elevator and HVAC replacements of City buildings has been added to the Five-Year CSP. Roofs, elevators and heating, ventilating, and air conditioning (HVAC) systems are aging and there is a need to establish a plan to address these areas. Other projects include River District street improvements, stormwater improvements, general street improvements, South Boston Road widening, and Stewart Street improvements. The VDOT revenue sharing program will provide funding for most street projects. The State Enhancement Grant program is anticipated to provide 75% funding for the Northside Riverwalk Trail Extension – Central Boulevard to Piedmont Drive scheduled for FY 2016.

Public Schools – The Schools have submitted a request for improvements for Schoolfield Elementary School, Westwood Middle School, and George Washington High School for FY 2016.

Transportation Department – The only Airport project scheduled for FY 2016 is to refurbish hangar buildings. Projects in years two – five include hangar building expansion, rehabilitation of Taxiway A, Crosswind Runway 13/31, and T-Hangar Taxilane.

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 replacement of Rutledge Creek Sewer lines (FY 2016), Apple Branch Sewer lines (FY 2017), Luna Lake Sewer lines (FY 2019), Pumpkin Creed Tributary Sewer lines (FY 2020), and Sandy Creek Sewer Collector Improvements (FY 2018). Wastewater Treatment Plant projects include continuation of the Northside Plant process modifications and supervisory control and data acquisition (SCADA) implementation

Water – Many of the City's water mains and service lines are old, deteriorating, and have outlived their life expectancies. The Water Line Reconstruction project is a multi-year effort to address the replacement of pipelines causing continuous problems. Other projects include replacement of Ballou distribution water mains, Water Treatment Plant improvements, repair of Schoolfield Dam gate guides, and replacement of a variable frequency Drive for 700 HP pump.

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. Other projects include northern gas feed, gas main extensions and the Holland Road gas main extension.

Electric – Annual funding is provided for line rebuilds and reconductoring and the automation of the distribution system. There are various projects in distribution, substations, and transmission. 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 has gradually extended its service to residential neighborhoods on a pay-as-you-go basis. The deployment will continue to expand nDanville into residential neighborhoods while operating debt free.

PROJECT SUMMARIES

On the following pages are five-year CSP summary tables listing all capital projects by Fund/Department. Additionally, FY 2016 funding sources for General Fund, Gas Fund, and Electric Fund projects are included. Section 2 contains 5-year summaries for each fund. Section 3 contains project details.

UNFUNDED/UNSCHEDULED PROJECTS

In addition to projects listed in this five-year CSP, the City needs to address numerous projects beyond the next five years. As a matter of information, an appendix is included listing such projects. The information is intended to inform City Council of future needs

ALL FUNDS
ADOPTED BUDGET - CAPITAL & SPECIAL PROJECTS - FY 2016 - 2020

Fund/Department	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	5 Yr Total
<u>General Fund</u>						
Non-Departmental	\$ 250,000	\$ 400,000	\$ 200,000	\$ -	\$ -	\$ 850,000
Community Development	1,650,000	1,250,000	1,150,000	900,000	850,000	5,800,000
Economic Development	670,000	3,950,000	3,950,000	3,950,000	-	12,520,000
Finance Dept	78,000	-	-	-	-	78,000
Fire Department	929,000	379,800	465,000	489,000	489,000	2,751,800
General Assembly - Circuit Court	-	639,420	-	-	300,000	939,420
Information Technology	775,050	800,000	1,450,000	450,000	450,000	3,925,050
Parks & Recreation	670,000	725,000	237,000	455,000	125,000	2,212,000
Police Department - Admin	260,660	-	-	16,000,000	-	16,260,660
Police Department - Adult Detention	350,000	155,000	-	220,000	-	725,000
P/W - Building & Grounds	954,000	928,000	875,000	834,000	954,000	4,545,000
P/W Engineering & Street	2,850,000	3,300,000	1,800,000	2,800,000	1,800,000	12,550,000
Public Schools	2,620,000	3,790,000	2,225,000	2,815,000	1,788,000	13,238,000
Transportation Services	265,000	7,382,890	-	-	-	7,647,890
General Fund Total	\$ 12,321,710	\$ 23,700,110	\$ 12,352,000	\$ 28,913,000	\$ 6,756,000	\$ 84,042,820
<u>Wastewater Fund</u>						
Sewers	\$ 1,250,000	\$ 1,250,000	\$ 1,300,000	\$ 1,250,000	\$ 1,300,000	\$ 6,350,000
Wastewater Treatment	550,000	1,000,000	400,000	400,000	400,000	2,750,000
Wastewater Fund Total	\$ 1,800,000	\$ 2,250,000	\$ 1,700,000	\$ 1,650,000	\$ 1,700,000	\$ 9,100,000
<u>Water Fund</u>						
Distribution	\$ 725,000	\$ 900,000	\$ 1,000,000	\$ 1,100,000	\$ 1,000,000	\$ 4,725,000
Water Treatment	430,000	400,000	400,000	300,000	400,000	1,930,000
Water Fund Total	\$ 1,155,000	\$ 1,300,000	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000	\$ 6,655,000
<u>Gas Fund</u>						
Distribution	\$ 1,500,000	\$ 1,500,000	\$ 4,705,000	\$ 8,000,000	\$ 3,400,000	\$ 19,105,000
Gas Fund Total	\$ 1,500,000	\$ 1,500,000	\$ 4,705,000	\$ 8,000,000	\$ 3,400,000	\$ 19,105,000
<u>Electric Fund</u>						
Distribution	\$ 500,000	\$ 2,050,000	\$ 1,690,000	\$ 1,690,000	\$ 1,690,000	\$ 7,620,000
Load Management	-	1,000,000	1,000,000	-	-	2,000,000
Sub-Stations	2,000,000	1,610,000	1,620,000	1,720,000	1,650,000	8,600,000
Transmission	2,000,000	-	-	-	-	2,000,000
Miscellaneous	510,000	2,900,000	500,000	500,000	500,000	4,910,000
Electric Fund Total	\$ 5,010,000	\$ 7,560,000	\$ 4,810,000	\$ 3,910,000	\$ 3,840,000	\$ 25,130,000

ALL FUNDS
ADOPTED BUDGET - CAPITAL & SPECIAL PROJECTS - FY 2016 - 2020

Fund/Department	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	5 Yr Total
<i>Telecommunications</i>						
Distribution	\$ 390,960	\$ 450,000	\$ 450,000	\$ 500,000	\$ 500,000	\$ 2,290,960
Telecommunications Total	\$ 390,960	\$ 450,000	\$ 450,000	\$ 500,000	\$ 500,000	\$ 2,290,960
	<u>\$ 22,177,670</u>	<u>\$ 36,760,110</u>	<u>\$ 25,417,000</u>	<u>\$ 44,373,000</u>	<u>\$ 17,596,000</u>	<u>\$ 146,323,780</u>
Funding:						
General Fund Revenues	\$ 2,242,310	\$ -	-	-	-	\$ 2,242,310
Fund Balance	2,160,710	-	3,205,000	6,500,000	1,900,000	13,765,710
Aid to Localities-VA Fire Program	120,000	120,000	120,000	120,000	120,000	600,000
Utility Fund Revenues	5,495,960	-	-	-	-	5,495,960
To Be Determined	-	25,036,998	17,582,000	33,443,000	12,036,000	88,097,998
PCA Revenue	510,000	500,000	500,000	500,000	500,000	2,510,000
State/Federal Grants	1,425,000	5,043,112	700,000	1,400,000	700,000	9,268,112
Other (Reprogrammed Funds)	277,690	2,400,000	-	-	-	2,677,690
Bonds	9,946,000	3,660,000	3,310,000	2,410,000	2,340,000	21,666,000
Total Funding-All Funds:	<u>\$ 22,177,670</u>	<u>\$ 36,760,110</u>	<u>\$ 25,417,000</u>	<u>\$ 44,373,000</u>	<u>\$ 17,596,000</u>	<u>\$ 146,323,780</u>

GENERAL FUND
ADOPTED BUDGET - CAPITAL & SPECIAL PROJECTS - FY 2016

	Fund Balance	Debt Financing	Current Revenues	Grants/CIA	Other - To Be Determined	Total
<u>Non-Departmental</u>						
Riverfront Park Master Plan & Design	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Space Needs Study	50,000	-	-	-	-	50,000
G W Stadium Study	150,000	-	-	-	-	150,000
	<u>\$ 250,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 250,000</u>
<u>Community Development</u>						
Comprehensive Blight Removal	-	-	1,650,000	-	-	1,650,000
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 1,650,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 1,650,000</u>
<u>Economic Development</u>						
E/D River District Purchase Plan	\$ -	\$ -	\$ 367,310	\$ -	\$ 202,690	\$ 570,000
China Strategy Implementation	-	-	100,000	-	-	100,000
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 467,310</u>	<u>\$ -</u>	<u>\$ 202,690</u>	<u>\$ 670,000</u>
<u>Finance</u>						
Financial Service Center	-	78,000	-	-	-	78,000
	<u>\$ -</u>	<u>\$ 78,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 78,000</u>
<u>Fire</u>						
Fire Station Roof Replacement	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000
Fire Apparatus and Equipment Replacement Plan	-	330,000	120,000	-	-	450,000
Public Safety Center - Fire Headquarters	-	140,000	-	-	-	140,000
PSAP Phone System Replacement	-	-	125,000	150,000	-	275,000
Asphalt Resurfacing of Parking and Emergency Access Drives	-	34,000	-	-	-	34,000
	<u>\$ -</u>	<u>\$ 534,000</u>	<u>\$ 245,000</u>	<u>\$ 150,000</u>	<u>\$ -</u>	<u>\$ 929,000</u>
<u>Information Technology</u>						
Enterprise Resource Planning Enhancements & Upgrades	\$ 337,500	\$ -	\$ -	\$ -	\$ -	\$ 337,500
Computer plan	417,550	-	-	-	-	417,550
GIS	20,000	-	-	-	-	20,000
	<u>\$ 775,050</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 775,050</u>

GENERAL FUND
ADOPTED BUDGET - CAPITAL & SPECIAL PROJECTS - FY 2016

	Fund Balance / Budget Stabilization	Debt Financing	Current Revenues	Grants/CIA	Other - To Be Determined	Total
<u>Parks Recreation Tourism</u>						
Riverwalk Trail	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000
Park Improvements	120,000	-	-	-	-	120,000
Facility Improvements	-	120,000	-	-	-	120,000
Parks Paving Projects	30,000	-	-	-	-	30,000
City Auditorium Renovation	-	375,000	-	-	-	375,000
	<u>\$ 175,000</u>	<u>\$ 495,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 670,000</u>
<u>Police - Admin</u>						
Video Surveillance System in the River District	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000
SWAT Tactical Equipment Upgrade	20,000	-	-	-	-	20,000
Police Firing Range Upgrade	40,660	-	-	-	-	40,660
	<u>\$ 60,660</u>	<u>\$ 200,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 260,660</u>
<u>Police - Adult Detention Facility</u>						
Adult Detention Facility Improvements	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ 350,000
	<u>\$ -</u>	<u>\$ 350,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 350,000</u>
<u>Public Works-Bldg and Grounds</u>						
Roof Replacement - City Buildings	\$ -	\$ 275,000	\$ -	\$ -	\$ -	\$ 275,000
HVAC Replacement - City Buildings	-	244,000	-	-	-	244,000
General Maintenance of Buildings & Grounds	150,000	-	-	-	-	150,000
Elevator Upgrade	-	285,000	-	-	-	285,000
	<u>\$ 150,000</u>	<u>\$ 804,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 954,000</u>

GENERAL FUND
ADOPTED BUDGET - CAPITAL & SPECIAL PROJECTS - FY 2016

	Fund Balance / Budget Stabilization	Debt Financing	Current Revenues	Grants/CIA	Other - To Be Determined	Total
<u>Public Works-Engineering & Streets</u>						
City-wide Wayfinding/Signage	100,000	-	-	-	-	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
South Boston Road WBL Widening	-	125,000	-	125,000	-	250,000
Steward Street Improvements	-	75,000	-	150,000	75,000	300,000
Northside Riverwalk Trail Extension - Central Blvd. to Piedmont Dr.	200,000	-	-	300,000	-	500,000
	<u>\$ 400,000</u>	<u>\$ 1,100,000</u>	<u>\$ -</u>	<u>\$ 1,275,000</u>	<u>\$ 75,000</u>	<u>\$ 2,850,000</u>
<u>Public Schools</u>						
School Improvements	\$ -	\$ 2,620,000	\$ -	\$ -	\$ -	\$ 2,620,000
	<u>\$ -</u>	<u>\$ 2,620,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 2,620,000</u>
<u>Transportation Services</u>						
Refurbish Hangar Buildings	\$ -	\$ 265,000	\$ -	\$ -	\$ -	\$ 265,000
	<u>\$ -</u>	<u>\$ 265,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 265,000</u>
Project Totals	<u><u>\$ 1,810,710</u></u>	<u><u>\$ 6,446,000</u></u>	<u><u>\$ 2,362,310</u></u>	<u><u>\$ 1,425,000</u></u>	<u><u>\$ 277,690</u></u>	<u><u>\$ 12,321,710</u></u>

GAS FUND

CITY COUNCIL'S INTRODUCTORY BUDGET - CAPITAL & SPECIAL PROJECTS - FY 2016

	Debt Financing	Current Revenues	Fund Balance	Other	Total
<u>Distribution</u>					
Cast Iron Replacements	\$ -	\$ 1,150,000	\$ 350,000	\$ -	\$ 1,500,000
Total Projects	\$ -	\$ 1,150,000	\$ 350,000	\$ -	\$ 1,500,000

ELECTRIC FUND
CITY COUNCIL'S INTRODUCTORY BUDGET - CAPITAL & SPECIAL PROJECTS - FY 2016

	Debt Financing	Current Revenues	Fund Balance	Other	Total
<u>Distribution</u>					
Line Rebuilds and Reconductoring	-	100,000	-	-	100,000
System Reliability Inspections	-	400,000	-	-	400,000
Distribution Total	<u>\$ -</u>	<u>\$ 500,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 500,000</u>
<u>Sub-Stations</u>					
Substation Upgrades & Rebuilds	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 2,000,000
Sub-Stations Total	<u>\$ 2,000,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 2,000,000</u>
<u>Transmission</u>					
69 kV Rebuild Wendell Scott to New Design	\$ 1,500,000	\$ 500,000	\$ -	\$ -	\$ 2,000,000
Sub-Stations Total	<u>\$ 1,500,000</u>	<u>\$ 500,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 2,000,000</u>
<u>Miscellaneous</u>					
Weatherization - Energy Efficiency	\$ -	\$ 510,000	\$ -	\$ -	\$ 510,000
Sub-Stations Total	<u>\$ -</u>	<u>\$ 510,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 510,000</u>
Total Capital & Non-Capital Projects:	<u><u>\$ 3,500,000</u></u>	<u><u>\$ 1,510,000</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ 5,010,000</u></u>

**City Council Adopted
Capital & Special Projects
Summaries by Fund
FY 2016 – 2020**

General Fund
ADOPTED BUDGET - CAPITAL & SPECIAL PROJECTS - FY 2016 - 2020

Detail Pg #	Project/Source	PL#	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	5 Yr Total
<i>Non-Departmental</i>								
3-1	Space Needs Study	TBA	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
3-2	Riverfront Park Master Plan & Design	TBA	50,000	200,000	-	-	-	250,000
3-4	G W Stadium Study	TBA	150,000	-	-	-	-	150,000
3-5	Misc River District Improvements	TBA	-	200,000	200,000	-	-	400,000
Non-Departmental Total			\$ 250,000	\$ 400,000	\$ 200,000	\$ -	\$ -	\$ 850,000
<i>Community Development</i>								
3-6	Comprehensive Blight Removal	TBA	\$ 1,650,000	\$ 1,250,000	\$ 1,150,000	\$ 900,000	\$ 850,000	\$ 5,800,000
Community Development Total			\$ 1,650,000	\$ 1,250,000	\$ 1,150,000	\$ 900,000	\$ 850,000	\$ 5,800,000
<i>Economic Development</i>								
3-7	E/D River District Property Purchase and Improvement Plan	TBA	\$ 570,000	\$ 2,200,000	\$ 2,200,000	\$ 2,200,000	\$ -	\$ 7,170,000
3-8	China Strategy Implementation	TBA	100,000	-	-	-	-	100,000
3-9	E/D Industrial Site Development	608*	-	1,750,000	1,750,000	1,750,000	-	5,250,000
Economic Development Total			\$ 670,000	\$ 3,950,000	\$ 3,950,000	\$ 3,950,000	\$ -	\$ 12,520,000
<i>Finance</i>								
3-10	Harris Financial Center Traffic Flow Improvements	TBA	\$ 78,000	\$ -	\$ -	\$ -	\$ -	\$ 78,000
			\$ 78,000	\$ -	\$ -	\$ -	\$ -	\$ 78,000
<i>Fire</i>								
3-12	Fire Apparatus and Equipment Replacement Plan	60184	\$ 450,000	\$ 349,800	\$ 465,000	\$ 489,000	\$ 489,000	\$ 2,242,800
3-14	Asphalt Resurfacing of Parking and Emergency Access Drives	TBA	34,000	-	-	-	-	34,000
3-16	Fire Station Roof Replacement	TBA	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ -	60,000
3-13	Public Safety Center-Fire Headquarters	TBA	140,000	-	-	-	-	140,000
3-18	PSAP Phone System Replacement	TBA	275,000	-	-	-	-	275,000
Fire Total			\$ 929,000	\$ 379,800	\$ 465,000	\$ 489,000	\$ 489,000	\$ 2,751,800
<i>General Assembly</i>								
3-19	Registrar - Office Renovation or Relocations	TBA	\$ -	\$ 639,420	\$ -	\$ -	\$ -	\$ 639,420
3-20	Replacement of Voting Machines	TBA	-	-	-	-	300,000	300,000
General Assembly Total			\$ -	\$ 639,420	\$ -	\$ -	\$ 300,000	\$ 939,420

General Fund
ADOPTED BUDGET - CAPITAL & SPECIAL PROJECTS - FY 2016 - 2020

Detail Pg #	Project/Source	PL#	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	5 Yr Total
<i>Information Technology</i>								
3-21	Enterprise Resource Planning Enhancements & Upgrades	TBA	\$ 337,500	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 737,500
3-22	Computer plan	60016	417,550	600,000	1,300,000	300,000	300,000	2,917,550
3-23	Geographic Information System	60001	20,000	100,000	50,000	50,000	50,000	270,000
Information Technology Total			\$ 775,050	\$ 800,000	\$ 1,450,000	\$ 450,000	\$ 450,000	\$ 3,925,050
<i>Parks Recreation Tourism</i>								
3-24	City Auditorium	TBA	375,000	-	-	-	-	375,000
3-26	Riverwalk Trail	TBA	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000
3-28	Park Improvements	TBA	120,000	108,000	100,000	100,000	100,000	528,000
3-30	Facility Improvements	TBA	120,000	50,000	-	30,000	-	200,000
3-32	Parks Paving Projects	TBA	30,000	162,000	112,000	-	-	304,000
3-25	Trail/Recreation Projects	TBA	-	300,000	-	300,000	-	600,000
3-34	American Legion Stadium	60810	-	80,000	-	-	-	80,000
Parks Recreation Tourism Total			\$ 670,000	\$ 725,000	\$ 237,000	\$ 455,000	\$ 125,000	\$ 2,212,000
<i>Police - Administration</i>								
3-36	Video Surveillance System in the River District	TBA	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
3-38	Police Firing Range Upgrade	TBA	40,660	-	-	-	-	40,660
3-35	SWAT Tactical Equipment Upgrade	60820	20,000	-	-	-	-	20,000
3-40	Construction of a New Police Station	TBA	-	-	-	16,000,000	-	16,000,000
Police - Administration Total			\$ 260,660	\$ -	\$ -	\$ 16,000,000	\$ -	\$ 16,260,660
<i>Police - Adult Detention</i>								
3-42	Adult Detention Facility Improvements	60005	\$ 350,000	\$ 155,000	\$ -	\$ -	\$ -	\$ 505,000
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	\$ 155,000	\$ -	\$ 220,000	\$ -	\$ 725,000
<i>Public Works - Building & Grounds</i>								
3-48	Roof Replacement - City Buildings	TBA	\$ 275,000	\$ 288,000	\$ 240,000	\$ 324,000	\$ 310,000	\$ 1,437,000
3-50	Elevator Replacements	TBA	285,000	275,000	285,000	160,000	294,000	1,299,000
3-52	HVAC Replacement - City Buildings	TBA	244,000	215,000	200,000	200,000	200,000	1,059,000
3-53	General Maintenance of Buildings & Grounds	60027	150,000	150,000	150,000	150,000	150,000	750,000
Public Works-Building & Grounds Total			\$ 954,000	\$ 928,000	\$ 875,000	\$ 834,000	\$ 954,000	\$ 4,545,000

Wastewater Fund
ADOPTED BUDGET - CAPITAL & SPECIAL PROJECTS - FY 2016 - 2020

Detail Pg #	Project/Source	PL#	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	5 Yr Total
<i>Public Works</i>								
3-73	Sewer Line Reconstruction	60041	\$ 350,000	\$ 300,000	\$ 250,000	\$ 300,000	\$ 250,000	\$ 1,450,000
3-74	New Sewer Lines/Inflow & Infiltration Reduction	60048	200,000	250,000	250,000	250,000	250,000	1,200,000
3-75	Rutledge Creek Sewer Line Replacement PH III	TBA	700,000	-	-	-	-	700,000
3-76	Apple Branch Sewer Line Replacement	TBA	-	700,000	-	-	-	700,000
3-77	Sandy Creek Sewer Collector Improvements	TBA	-	-	800,000	-	-	800,000
3-78	Luna Lake Road Sewers	TBA	-	-	-	700,000	-	700,000
3-79	Pumpkin Creek Tributary Sewer Line	TBA	-	-	-	-	800,000	800,000
			<u>\$ 1,250,000</u>	<u>\$ 1,250,000</u>	<u>\$ 1,300,000</u>	<u>\$ 1,250,000</u>	<u>\$ 1,300,000</u>	<u>\$ 6,350,000</u>
<i>Wastewater Treatment</i>								
3-80	Northside Plant Process Modifications Phase III	TBA	\$ 400,000	\$ 1,000,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 2,600,000
3-81	NSWWTP Full SCADA Implementation	TBA	150,000	-	-	-	-	150,000
	Wastewater Treatment Total		<u>\$ 550,000</u>	<u>\$ 1,000,000</u>	<u>\$ 400,000</u>	<u>\$ 400,000</u>	<u>\$ 400,000</u>	<u>\$ 2,750,000</u>
Total Projects:			<u><u>\$ 1,800,000</u></u>	<u><u>\$ 2,250,000</u></u>	<u><u>\$ 1,700,000</u></u>	<u><u>\$ 1,650,000</u></u>	<u><u>\$ 1,700,000</u></u>	<u><u>\$ 9,100,000</u></u>
Funding:								
	Utility Fund Revenues		<u>\$ 1,800,000</u>	<u>\$ 2,250,000</u>	<u>\$ 1,700,000</u>	<u>\$ 1,650,000</u>	<u>\$ 1,700,000</u>	<u>\$ 9,100,000</u>
	Total Project Funding:		<u><u>\$ 1,800,000</u></u>	<u><u>\$ 2,250,000</u></u>	<u><u>\$ 1,700,000</u></u>	<u><u>\$ 1,650,000</u></u>	<u><u>\$ 1,700,000</u></u>	<u><u>\$ 9,100,000</u></u>

Water Fund
ADOPTED BUDGET - CAPITAL & SPECIAL PROJECTS - FY 2016 - 2020

Detail Pg #	Project/Source	PL#	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	5 Yr Total
<i>Water Distribution</i>								
3-82	Water Line Reconstruction	60053	\$ 125,000	\$ 500,000	\$ 200,000	\$ 500,000	\$1,000,000	\$ 2,325,000
3-83	Ballou Water Plant/Reservoir Distribution Water Mains	TBA	\$ 600,000	\$ 400,000	\$ 800,000	\$ 600,000	\$ -	\$ 2,400,000
			<u>\$ 725,000</u>	<u>\$ 900,000</u>	<u>\$ 1,000,000</u>	<u>\$ 1,100,000</u>	<u>\$ 1,000,000</u>	<u>\$ 4,725,000</u>
<i>Water Treatment Plant</i>								
3-84	Water Treatment Plant Improvements- Phase III	TBA	300,000	400,000	400,000	300,000	400,000	1,800,000
3-85	Schoolfeld Dam Repair of Gate Guides and Concrete	TBA	30,000	-	-	-	-	30,000
3-86	Variable Frequency Drive for 700 HP High Service Pump	TBA	100,000	-	-	-	-	100,000
Total Projects:			<u><u>\$ 430,000</u></u>	<u><u>\$ 400,000</u></u>	<u><u>\$ 400,000</u></u>	<u><u>\$ 300,000</u></u>	<u><u>\$ 400,000</u></u>	<u><u>\$ 1,930,000</u></u>
Funding:								
Utility Fund Revenues			<u>\$ 1,155,000</u>	<u>\$1,300,000</u>	<u>\$ 1,400,000</u>	<u>\$ 1,400,000</u>	<u>\$ 1,400,000</u>	<u>\$ 6,655,000</u>
Total Project Funding:			<u><u>\$ 1,155,000</u></u>	<u><u>\$1,300,000</u></u>	<u><u>\$ 1,400,000</u></u>	<u><u>\$ 1,400,000</u></u>	<u><u>\$ 1,400,000</u></u>	<u><u>\$ 6,655,000</u></u>

Gas Fund
ADOPTED BUDGET - CAPITAL & SPECIAL PROJECTS - FY 2016 - 2020

Detail Pg #	Project/Source	PL#	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	5 Yr Total
3-87	Cast Iron Replacements	60056	\$ 1,500,000	\$ 1,375,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 7,375,000
3-88	Northern Gas Feed	TBA	-	125,000	3,125,000	-	-	3,250,000
3-89	Gas Main Extensions - Mega Park	TBA	-	-	-	4,200,000	-	4,200,000
3-90	Holland Road Gas Main Extension	TBA	-	-	80,000	2,300,000	1,900,000	4,280,000
Total Projects:			<u><u>\$ 1,500,000</u></u>	<u><u>\$ 1,500,000</u></u>	<u><u>\$ 4,705,000</u></u>	<u><u>\$ 8,000,000</u></u>	<u><u>\$ 3,400,000</u></u>	<u><u>\$ 19,105,000</u></u>
Funding:								
	Utility Fund Revenues		\$ 1,150,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 7,150,000
	Fund Balance		350,000	-	3,205,000	6,500,000	1,900,000	\$ 11,955,000
Total Project Funding:			<u><u>\$ 1,500,000</u></u>	<u><u>\$ 1,500,000</u></u>	<u><u>\$ 4,705,000</u></u>	<u><u>\$ 8,000,000</u></u>	<u><u>\$ 3,400,000</u></u>	<u><u>\$ 19,105,000</u></u>

Electric Fund
ADOPTED BUDGET - CAPITAL & SPECIAL PROJECTS - FY 2016 - 2020

Detail Pg #	Project/Source	PL#	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	5 Yr Total
<i>Distribution</i>								
3-91	System Reliability Inspections	60471	\$ 400,000	\$ 500,000	\$ 440,000	\$ 440,000	\$ 440,000	\$ 2,220,000
3-92	Line Rebuilds and Reconductoring	60613	100,000	550,000	750,000	750,000	750,000	2,900,000
3-93	Downtown Underground Conversion	TBA	-	500,000	-	-	-	500,000
3-94	Street Light Upgrade Program	TBA	-	500,000	500,000	500,000	500,000	2,000,000
	Distribution Total		\$ 500,000	\$ 2,050,000	\$ 1,690,000	\$ 1,690,000	\$ 1,690,000	\$ 7,620,000
<i>Load Management</i>								
3-95	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>								
3-96	Substation Upgrades & Rebuilds	TBA	\$ 2,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 6,000,000
3-97	25kV Voltage Conversion	TBA	-	610,000	620,000	720,000	650,000	2,600,000
	Substations Total		\$ 2,000,000	\$ 1,610,000	\$ 1,620,000	\$ 1,720,000	\$ 1,650,000	\$ 8,600,000
<i>Transmission</i>								
3-98	69kV Rebuild-Wendell Scott to New Design	TBA	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
	Transmission Total		\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
<i>Miscellaneous</i>								
3-99	Utilities Warehouse	TBA	\$ -	\$ 2,400,000	\$ -	-	\$ -	\$ 2,400,000
3-100	Weatherization - Energy Efficiency	90101	510,000	500,000	500,000	500,000	500,000	2,510,000
	Miscellaneous Total		\$ 510,000	\$ 2,900,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 4,910,000
	Electric Total		\$ 5,010,000	\$ 7,560,000	\$ 4,810,000	\$ 3,910,000	\$ 3,840,000	\$ 25,130,000
<i>Funding Sources</i>								
	Utility Fund Revenues		\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 5,000,000
	PCA Revenue		510,000	500,000	500,000	500,000	500,000	2,510,000
	Reallocation		-	2,400,000	-	-	-	2,400,000
	Bonds		3,500,000	3,660,000	3,310,000	2,410,000	2,340,000	15,220,000
	Total Project Funding:		\$ 5,010,000	\$ 7,560,000	\$ 4,810,000	\$ 3,910,000	\$ 3,840,000	\$ 25,130,000

Telecommunications

ADOPTED BUDGET - CAPITAL & SPECIAL PROJECTS - FY 2016 - 2020

Detail Pg #	Project/Source	PL#	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	5 Yr Total
3-101	nDanville Ph 3 - Fiber to the Home	60844	<u>\$ 390,960</u>	<u>\$ 450,000</u>	<u>\$ 450,000</u>	<u>\$ 500,000</u>	<u>\$ 500,000</u>	<u>\$ 2,290,960</u>
Total Projects:			<u><u>\$ 390,960</u></u>	<u><u>\$ 450,000</u></u>	<u><u>\$ 450,000</u></u>	<u><u>\$ 500,000</u></u>	<u><u>\$ 500,000</u></u>	<u><u>\$ 2,290,960</u></u>
Funding:								
	Utility Fund Revenues		<u>\$ 390,960</u>	<u>\$ 450,000</u>	<u>\$ 450,000</u>	<u>\$ 500,000</u>	<u>\$ 500,000</u>	<u>\$ 2,290,960</u>
Total Project Funding:			<u><u>\$ 390,960</u></u>	<u><u>\$ 450,000</u></u>	<u><u>\$ 450,000</u></u>	<u><u>\$ 500,000</u></u>	<u><u>\$ 500,000</u></u>	<u><u>\$ 2,290,960</u></u>

**City Council Adopted
Capital & Special Project
Details – All Funds
FY 2016 – 2020**

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2016 FIVE-YEAR CSP**

Project Title: Space Needs Study

Department: Non-Departmental

Division: N/A

Section: N/A

Description:

A space needs study will provide a comprehensive vision for space allocation that will address needs for the next 20 years. This vision will lay out the most efficient, effective and functional plan for space needed by City and Constitutional employees for the provision of City and related agency services. The vision will evaluate the best and highest use for our existing / projected space needs and offer alternatives for the use of any vacated City-owned space.

The study will:

- Identify and assess current space occupied by the various City departments and related agencies
- Identify projected space needs for the following 20 years
- Make recommendations with regard to providing for the space needs identified
- Provide an estimate of probable costs

Justification:

Recently, the City has constructed a new fire station and E-911 center and vacated space in the basement of City Hall. In addition there are requests for additional office space in future years of the CIP. This includes a new police station, an addition to the City Jail to meet over-crowding issues, new offices for the Registrar's Office to accommodate state-mandated voting machines, and new offices for the Office of Economic Development to better meet their staffing needs.

A comprehensive evaluation of current and future space needs by a highly-qualified space needs consultant would allow the City to better plan for upcoming needs in the most efficient and effective manner.

Project Cost/Funding Sources:

	<u>Prior Years</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Total</u>
Budget Stabilization	-	\$50,000	-	-	-	-	\$50,000
Project Totals:	-	\$50,000	-	-	-	-	\$50,000

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2016 FIVE-YEAR CSP**

Project Title: Riverfront Park Master Plan and Design

Department: Non-Departmental

Division: N/A

Section: N/A

Description:

This project would start development of the "Riverfront Park" at the 4.5 acre property along the Dan River between the White Mill and the Martin Luther King bridge. The first step is to develop a master plan with adequate public involvement. The first phase of development, which would occur in later years or as funding is available, would focus on stabilizing the parcel, clearing trees, grading and seeding the property, and providing vehicular access and parking. Subsequent phases would be developed in later years as funding is available.

Justification:

The proposed park was recommended in the River District Master Plan as a key public investment in recreational amenities for the District. The purpose of this park would be to create an amenity that attracts visitors to the River District and increase economic activity. The recently completed Comprehensive Housing study called for continued focus on the River District by providing and encouraging amenities that would increase demand for residential space. More people living and visiting downtown will lead to increased need for shopping and dining. The City has demonstrated that the \$30 million in public investment over the past few years has resulted in over \$90 million in private investment. The River District Master Plan suggests that development of a park on this property would lead to additional private investment.

Comments:

City staff, on behalf of the IDA, has a verbal agreement with the property owner to acquire the property.



CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2016 FIVE-YEAR CSP

Project Title: Riverfront Park Master Plan and Design

Department: Non-Departmental

Division: N/A

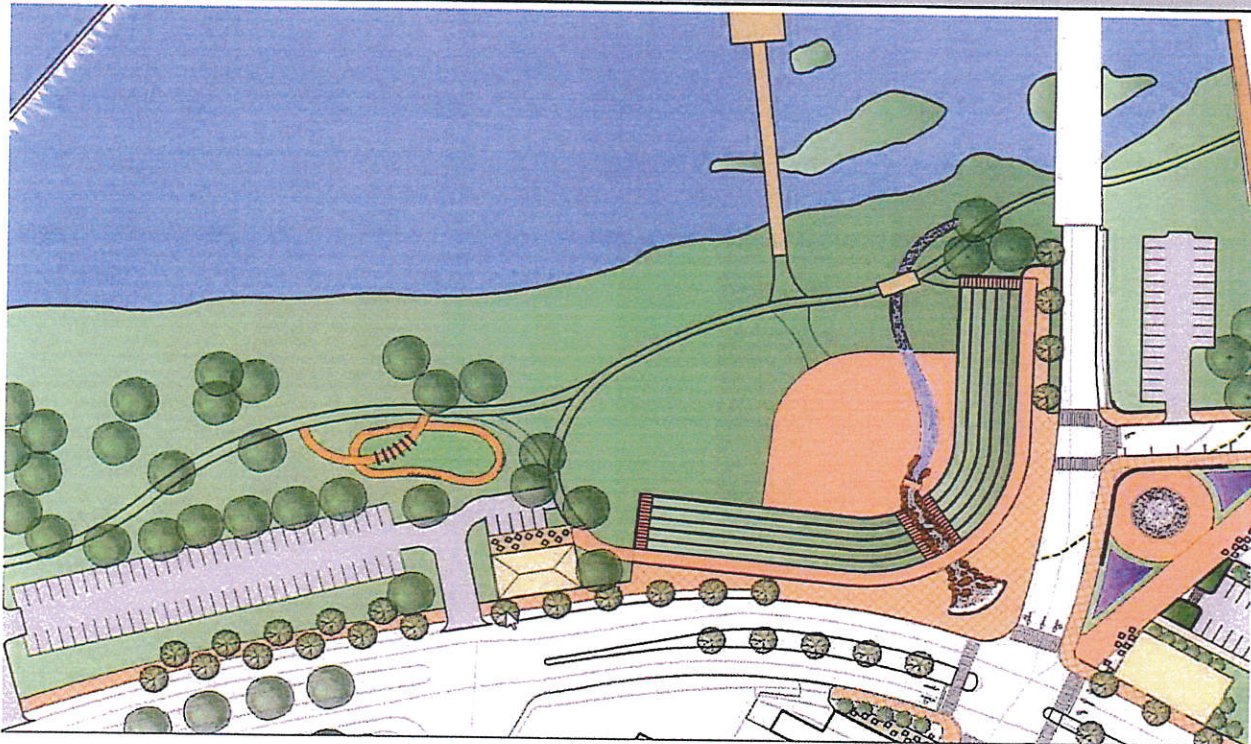
Section: N/A

Project Cost/Funding Sources:

	<u>Prior Years</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Total</u>
General Fund Revenues	-	-	-	-	-	-	-
To Be Determined	-	-	\$200,000	-	-	-	\$200,000
Budget Stabilization	-	\$50,000	-	-	-	-	\$50,000
Project Totals:	-	\$50,000	\$200,000	-	-	-	\$250,000

FY 2017	Retain consultant to create Master Plan
----------------	---

FY 2018	Complete design
----------------	-----------------



CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2016 FIVE-YEAR CIP

Project Title: G W Stadium Study

Department: Non-Departmental

Division:

Section: N/A

Description:

This project includes an assessment of the current stadium and recommendations to improve, renovate, and upgrade the stadium at George Washington High School. City Council adopted an ordinance to reserve \$1,500,000 in the General Fund Balance to be used as a possible match for grants and/or private donations to go toward completion of the project.

Project Cost/Funding Sources:

	<u>Prior Years</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Total</u>
General Fund Balance	-	\$150,000	-	-	-	-	\$150,000
Project Totals:	-	\$150,000	-	-	-	-	\$150,000

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2016 FIVE-YEAR CSP**

Project Title: Misc. River District Improvements

Department: Non-Departmental

Division: N/A

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 complement 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.

Project Cost/Funding Sources:

	<u>Prior Years</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Total</u>
General Fund Revenues	\$400,000	-			-	-	\$400,000
To Be Determined		-	\$200,000	\$200,000	-	-	\$400,000
Project Totals:	\$400,000	-	\$200,000	\$200,000	-	-	\$800,000

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2016 FIVE-YEAR CSP**

Project Title: Comprehensive Blight Removal

Department: Community Development

Division: N/A

Section: N/A

Description:

The project continues the City's efforts to improve housing and eliminate blight by implementing the strategies recommended in the comprehensive housing study conducted by CZB in 2014. It includes funds for demolition of valueless property, stabilization of important historically significant properties, enhanced code enforcement, establishment of a non-profit community development entity, establishment of a loan loss reserve fund, and redevelopment of the Five Forks commercial area.

Justification:

The City's 2014 Comprehensive Housing Market Analysis demonstrated that much needed to be done in order to make Danville a community of choice for individuals and families locating to our area. The City of Danville is experiencing four issues that impact the quality of housing and each require attention to make any kind of significant improvement: excess supply, geographic isolation from larger markets, declining incomes and a large inventory of unappealing housing stocks. The CZB housing study made several recommendations to improve the market conditions and reverse the trend that is creating blight and further devaluation of properties. If nothing is done to reverse the trend, the City's housing market will continue to decline and affect every neighborhood. The strategies recommended in the plan are proven and documented by industry professionals to have a positive impact on the communities where implemented.

Project Cost/Funding Sources:

	<u>Prior Years</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Total</u>
General Fund Revenues	\$ 3,050,000	\$ 1,650,000					\$ 4,700,000
To Be Determined			\$ 1,250,000	\$ 1,150,000	\$ 900,000	\$ 850,000	\$ 4,150,000
Project Totals:	\$ 3,050,000	\$ 1,650,000	\$ 1,250,000	\$ 1,150,000	\$ 900,000	\$ 850,000	\$ 8,850,000

FY 2016	Demolition of 70 derelict and unsafe structures; purchase and stabilize four vacant derelict structures within the OWE/West Main/Grove Street areas; maintain the OWE Rental Inspection Program Inspector and Assistant City Attorney positions; new initiative with the goal of receiving matching funds from private sector and other sources; set up sinking fund to provide low interest/special term loans to homeowners for upgrades; provide matching funds for federal & state
FY 2017	Demolition of 70 derelict and unsafe structures; purchase and stabilize four vacant derelict structures within the OWE/West Main/Grove Street areas; maintain the OWE Rental Inspection Program Inspector and Assistant City Attorney positions; continue initiative of receiving matching funds from private sector and other sources.
FY 2018	Demolition of 50 derelict and unsafe structures; purchase and stabilize one vacant derelict structure within the OWE/West Main/Grove Street areas; maintain the OWE Rental Inspection Program Inspector and Assistant City Attorney positions; continue initiative of receiving matching funds from private sector and other sources.
FY 2019	Demolition of 50 derelict and unsafe structures; purchase and stabilize one vacant derelict structure within the OWE/West Main/Grove Street areas; maintain the OWE Rental Inspection Program Inspector and Assistant City Attorney positions; new initiative with the goal of receiving matching funds from private sector and other sources.
FY 2020	Demolition of 50 derelict and unsafe structures; maintain the OWE Rental Inspection Program Inspector and Assistant City Attorney positions; continue initiative of receiving matching funds from private sector and other sources for housing study strategies.

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2016 FIVE-YEAR CSP**

Project Title: E/D River District Purchase Plan

Department: Economic Development

Division: N/A

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. 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:

Details of projects to be provided in a closed session.

Project Cost/Funding Sources:

	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
General Fund Revenues	\$ 2,760,000	\$ 367,310	-	-	-	-	\$ 3,127,310
General Fund Balance	\$ 460,000	-	-	-	-	-	\$ 460,000
Debt Financing	\$ 2,300,000	-	-	-	-	-	\$ 2,300,000
Telvista Loan Repayment	-	\$ 202,690	-	-	-	-	\$202,690
To Be Determined	-	-	\$ 2,200,000	\$ 2,200,000	\$ 2,200,000	-	\$ 6,600,000
Project Totals:	\$ 5,520,000	\$ 570,000	\$ 2,200,000	\$ 2,200,000	\$ 2,200,000	-	\$ 12,690,000

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2016 FIVE-YEAR CSP**

Project Title: China Strategy Implementation

Department: Economic Development

Division: N/A

Section: N/A

Description:

Currently American and European industrial relocation opportunities are limited. We have developed a "China Strategy" to attract 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:

The City has retained Blue Water Growth to vet Chinese companies in depth to greatly improve the chances for a successful recruitment venture and provide marketing assistance where needed to promote location in Danville. Building relationships is critical in Chinese culture, and the process requires sustained interaction. In order to recruit Chinese companies here, Blue Water has made multiple trips to China and will make additional trips to visit businesses that are potential companies for locating 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.

Project Cost/Funding Sources:

	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
General Fund Balance	\$ 100,000	-	-	-	-	-	\$ 100,000
General Fund Revenues	\$ 100,000	\$ 100,000	-	-	-	-	\$ 200,000
Project Totals:	\$ 200,000	\$ 100,000	-	-	-	-	\$ 300,000

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2016 FIVE-YEAR CSP**

Project Title: E/D Industrial Site Development

Department: Economic Development

Division: N/A

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 sites 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:

Funding for FY 2016 has been eliminated. If a business venture is found, the administration will present City Council with any need to appropriate fund from the Unreserved General Fund Balance to move forward.

Project Cost/Funding Sources:

	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
General Fund Revenues	\$ 750,000	-				-	\$ 750,000
General Fund Balance	\$ 750,000	-	-	-	-	-	\$ 750,000
To Be Determined	-	-	\$ 1,750,000	\$ 1,750,000	\$ 1,750,000	-	\$ 5,250,000
Project Totals:	\$ 1,500,000	-	\$ 1,750,000	\$ 1,750,000	\$ 1,750,000	-	\$ 6,750,000

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2016 FIVE-YEAR CSP**

Project Title: Harris Financial Center Traffic Flow Improvements

Department: Finance
Division: Central Collection Div
Section: N/A

Description:

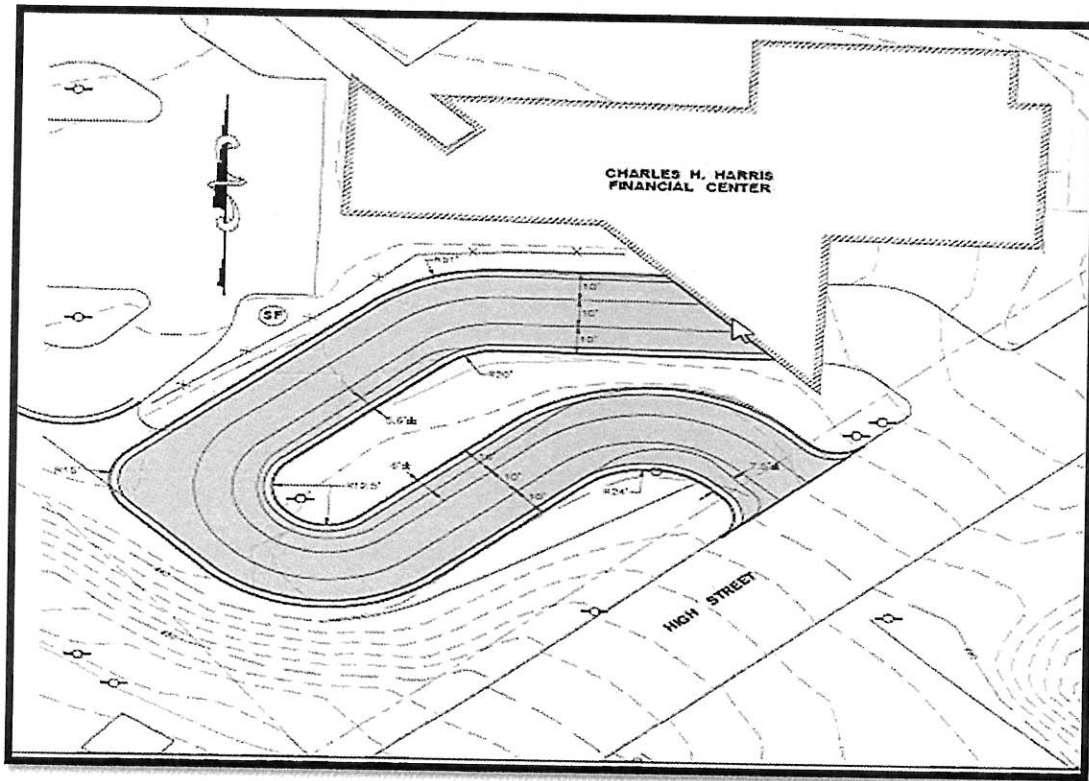
This project widens areas where there are only two drive-through/drop box lanes to three from the High Street entrance all the way through to the High Street exit and separating the drive-through/dropbox lanes from the main parking lot.

Justification:

This improvement will provide greater convenience to our customers who make payments at the Charles Harris Financial Center. Currently, the drive-through begins as two lanes, then splits to three as customers approach the window and dropbox. This creates lines of traffic and unnecessary waiting for customers who wish to simply use the dropbox. Creating a continuous path of three lanes for traffic from the High Street entrance to the High Street exit will enable the creation of a "dropbox only" lane, enabling dropbox customers to make payments without waiting in traffic for window customers to complete their transactions. In addition, the drive-through lanes are currently accessible from both High Street and the main parking lot which is directly accessed from Memorial Drive. Traffic often backs up into the main parking lot as customers attempt to enter the drive-through lanes from the parking lot, but must wait for an opportunity to enter the drive-through lanes. Separating the two areas will eliminate this issue and will facilitate parking for customers as there will no longer be drive-through traffic preventing customers from accessing available parking spaces.

Comments:

Dewberry Engineers has evaluated the property and offered solutions. Public Works and Finance Department staff have discussed options and agree this is the most cost-effective approach. Public Works also recommends one way traffic on High Street and diagonal striping on High Street to create additional parking, if needed.



**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2016 FIVE-YEAR CSP**

Project Title: Harris Financial Center Traffic Flow Improvements

Department: Finance
Division: Central Collection Div
Section: N/A

Project Cost/Funding Sources:

	<u>Prior Years</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Total</u>
Bonds	-	\$ 78,000	-	-	-	-	\$ 78,000
Project Totals:	-	\$ 78,000	-	-	-	-	\$ 78,000

Goals/Milestones:

FY 2016	Adding a dedicated third lane for continuous drop box access.
----------------	---



**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2016 FIVE-YEAR CSP**

Project Title: Fire Apparatus and Equipment Replacement Plan

Department: Fire
Division: Fire Admin
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 Virginia 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.

Project Cost/Funding Sources:

	<u>Prior Years</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Total</u>
General Fund Revenues	\$225,000	-					\$225,000
Aid to Localities-VA Fire Program	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$720,000
Bonds	-	\$330,000	-	-	-	-	\$330,000
To Be Determined	-	-	\$229,800	\$345,000	\$369,000	\$369,000	\$1,312,800
Project Totals:	\$345,000	\$450,000	\$349,800	\$465,000	\$489,000	\$489,000	\$2,587,800

Goals/Milestones:

FY 2016	Replacement of 1996 fire truck
FY 2017	Replacement of self-contained breathing apparatus
FY 2018	1st half payment for replacement of 1994 ladder truck
FY 2019	2nd half payment for replacement of 1994 ladder truck
FY 2020	Replacement of 1998 fire truck

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2016 FIVE-YEAR CSP**

Project Title: Public Safety Center-Fire Headquarters

Department: Fire

Division: Fire Admin

Section: N/A

Description:

This project rehabilitates two historic buildings on the new fire department property and turns one into a museum depicting historic Danville Lumber Company, which was previously located on the fire station site.

Justification:

This project meets the requirements of a memorandum of agreement with the Department of Historic Resources and local historic groups.

Project Cost/Funding Sources:

	<u>Prior Years</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Total</u>
General Fund Revenues	\$7,324,170	-	-	-	-	-	\$7,324,170
Bonds	-	\$140,000	-	-	-	-	\$140,000
Project Totals:	\$7,324,170	\$140,000	-	-	-	-	\$7,464,170

Goals/Milestones:

FY 2016	Rehabilitation of buildings and construction of historic exhibit
----------------	--

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2016 FIVE-YEAR CSP**

Project Title: Asphalt Resurfacing of Parking and Emergency Access Drives

Department: Fire
Division: Fire Admin
Section: N/A

Description:

This project patches and resurfaces parking and emergency vehicle access drive at Station 2 at 250 Piney Forest Road.

Justification:

The asphalt surface is deteriorating and more than basic repair will be required. It has not been resurfaced since the station was built in 1971. Continued neglect will increase the cost of repair and create safety and maintenance concerns to personnel and emergency apparatus.



Piney Forest Fire Station Vehicle Access Drive & Parking Lot

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2016 FIVE-YEAR CSP**

Project Title: Asphalt Resurfacing of Parking and Emergency Access Drives

Department: Fire

Division: Fire Admin

Section: N/A

Project Cost/Funding Sources:

	<u>Prior Years</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Total</u>
General Fund Revenues	\$59,000	-	-	-	-	-	\$59,000
Bonds	-	\$34,000	-	-	-	-	\$34,000
Project Totals:	\$59,000	\$34,000	-	-	-	-	\$93,000

Goals/Milestones:

FY 2016	Patch and resurface parking lot and vehicle access drive
----------------	--



Piney Forest Fire Station Vehicle Access Drive & Parking Lot

CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2016 FIVE-YEAR CSP

Project Title: Fire Station Roof Replacement

Department: Fire

Division: Fire Admin

Section: N/A

Description:

This project replaces a 38 year old flat rubber roof on Industrial Avenue Fire Station and replaces a 28 year old pitched metal roof on the Airport Fire Station.

Justification:

Roofs are leaking and beyond basic repair.



Industrial Fire Station

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2016 FIVE-YEAR CSP**

Project Title: Fire Station Roof Replacement

Department: Fire

Division: Fire Admin

Section: N/A

Project Cost/Funding Sources:

	<u>Prior Years</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Total</u>
General Fund Revenues	\$23,000	-		-	-	-	\$23,000
Bonds	-	\$30,000	-	-	-	-	\$30,000
To Be Determined		-	\$30,000	-	-	-	\$30,000
Project Totals:	\$23,000	\$30,000	\$30,000	-	-	-	\$83,000

Goals/Milestones:

FY 2016	Relace roof - Industrial Ave Fire Station
FY 2017	Relace roof - Airport Fire Station



Airport Fire Station

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2016 FIVE-YEAR CSP**

Project Title: PSAP Phone System Replacement

Department: Fire

Division: Emergency Communications

Section: N/A

Description:

This project replaces existing PSAP phone system in 911 Center

Justification:

The current system has reached end of service life and will no longer be supported by the vendor.

Project Cost/Funding Sources:

	<u>Prior Years</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Total</u>
General Fund Revenues	-	\$125,000	-	-	-	-	\$125,000
PSAP - E911 State Funding	-	\$150,000	-	-	-	-	\$150,000
Project Totals:	-	\$275,000	-	-	-	-	\$275,000

Goals/Milestones:

FY 2016	Purchase PSAP phone system to replace obsolete equipment
----------------	--

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2016 FIVE-YEAR CSP**

Project Title: Office Construction or Relocation

Department: General Assembly

Division: Registrar

Section: N/A

Description:

This project provides for the construction or relocation of the combined General Registrar and Electoral Board offices. The office has been in the same location since January 1998 with no renovations.

Justification:

The present office and secure storage areas are not adequate. The State will require that the present voting machines be replaced with optical scan voting machines in the near future. These machines and supplies on a per unit basis will require substantial additional storage space. This equipment must be secured in a safe and clean environment and be accessible for testing and training purposes. The photo ID requirements and in-person absentee voting requirements will increase in future years. A conference room is needed that can serve as a training room and central absentee precinct. Approximately 5,015 square feet would be needed to accommodate the public area for seating, absentee voting, etc., including counter (1,200 sq. ft.); enclosed secure area for photo ID set up/equipment (80 sq. ft.); conference/training room/central absentee precinct (750 sq. ft.); file room/copier/shredder (225 sq. ft.); bathroom/utility room/kitchenette (120 sq. ft.); five work station areas (850 sq. ft.) and secure storage room for equipment (1,800 sq. ft.).

Comments:

The current estimate is for a free standing building with ample parking with handicap accessibility and does include land acquisition costs. These costs would be less if an existing suitable facility becomes available and/or could be converted to meet the needs of the combined General Registrar and Electoral Board offices.

Project Cost/Funding Sources:

	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
To Be Determined	-	-	\$ 639,420	-	-	-	\$639,420
Project Totals:	-	-	\$ 639,420	-	-	-	\$639,420

Goals/Milestones:

FY 2017	Office Construction or Relocation
----------------	-----------------------------------

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2016 FIVE-YEAR CSP**

Project Title: Voting Machines

Department: General Assembly

Division: Registrar

Section: N/A

Description:

This project provides for the replacement of Direct Recording Electronic (DRE - touch screen) voting machine system with an optical scan voting machine system with component for nonvisual accessibility for the blind and visually impaired as required by State Code § 24.2-626.1. The current system was put in operation June 2005, and as with any computer based system it will be reaching its end-of-life.

Justification:

The General Assembly passed a bill effective July 1, 2007, that states (§24.2-626)"...no county or city shall acquire any direct recording electronic machine (DRE) for use in elections in the county or city except as provided herein: 1. DREs acquired prior to July 1, 2007, may be used in elections in the county or city for the remainder of their useful life." We are not allowed to do any updates or upgrades to the current system. We can maintain the equipment until such time that the vendor cannot repair, have system failure or are prohibited by law from using them. The 2014 General Assembly introduced a bill to prohibit the use of DRE machines effective January 1, 2019, but it failed. The new optical scan system will have to be chosen from the list of equipment approved by the Department of Elections.

Comments:

Legislative action could impact start date.

Project Cost/Funding Sources:

	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
To Be Determined	-	-	-	-	-	\$ 300,000	\$300,000
Project Totals:	-	-	-	-	-	\$ 300,000	\$300,000

Goals/Milestones:

FY 2020	Voting Machine Replacement
----------------	----------------------------

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2016 FIVE-YEAR CSP**

Project Title: Enterprise Resource Planning (ERP)
Enhancements & Upgrades

Department: Information Technology
Division: N/A
Section: N/A

Description:

Funding for this project will be used to purchase hardware and software, and to pay for project management, implementation, and conversion costs related to system-wide software enhancements.

Justification:

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

Project Cost/Funding Sources:

	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
General Fund Balance	\$426,500	-	-	-	-	-	\$426,500
General Fund Revenues	\$426,500	-	\$100,000	\$100,000	\$100,000	\$100,000	\$826,500
Budget Stabilization	-	\$337,500	-	-	-	-	\$337,500
Project Totals:	\$853,000	\$337,500	\$100,000	\$100,000	\$100,000	\$100,000	\$1,590,500

Goals/Milestones:

FY 2016	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
FY 2017	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
FY 2018	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
FY 2019	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
FY 2020	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

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2016 FIVE-YEAR CSP**

Project Title: Computer plan

Department: Information Technology

Division: N/A

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 needs for ongoing storage and backup needs (2) provide server upgrades for police software, (3) complete the VoIP upgrade for the entire City, (4) Implement AVL software and hardware for 227 vehicles, and (5) expand digital signage for the City

Project Cost/Funding Sources:

	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
General Fund Revenues	\$252,500	-					\$252,500
Budget Stabilization	-	\$417,550	-	-	-	-	\$417,550
To Be Determined		-	\$600,000	\$1,300,000	\$300,000	\$300,000	\$2,500,000
Project Totals:	\$252,500	\$417,550	\$600,000	\$1,300,000	\$300,000	\$300,000	\$3,170,050

Goals/Milestones:

FY 2017	Computer upgrades for data/storage, CISCO servers, and AVL
FY 2018	Technology upgrades for email, VMWare, SQL servers, wireless controllers, firewall and the data center relocation
FY 2019	Technology upgrades for VoIP
FY 2020	Technology upgrades for core routers

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2016 FIVE-YEAR CSP**

Project Title: Geographic Information System (GIS)

Department: Information Technology

Division: N/A

Section: N/A

Description:

This project is necessary to upgrade hardware/software and enhance/maintain current GIS data layers, and add new orthophotography to selected locations in Danville.

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.

Project Cost/Funding Sources:

	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Budget Stabilization	-	\$20,000	-	-	-	-	\$20,000
To Be Determined	-	-	\$100,000	\$50,000	\$50,000	\$50,000	\$250,000
Project Totals:	-	\$20,000	\$100,000	\$50,000	\$50,000	\$50,000	\$270,000

Goals/Milestones:

FY 2016	Upgrade hardware/software and enhance/maintain current GIS data layers, and add new orthophotography to selected locations in Danville.
FY 2017	Upgrade hardware/software and enhance/maintain current GIS data layers, and add new orthophotography to selected locations in Danville.
FY 2018	Upgrade hardware/software and enhance/maintain current GIS data layers, and add new orthophotography to selected locations in Danville.
FY 2019	Upgrade hardware/software and enhance/maintain current GIS data layers, and add new orthophotography to selected locations in Danville.
FY 2020	Upgrade hardware/software and enhance/maintain current GIS data layers, and add new orthophotography to selected locations in Danville.

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2016 FIVE-YEAR CSP**

Project Title: City Auditorium Renovation

Department: Parks & Recreation

Division: Administration-Recreation

Section: N/A

Description:

The City Auditorium, built in 1932, is an anchor tenant of the Downtown Area. Currently, this building serves as the Parks and Recreation Administrative Offices, Park Maintenance Administrative Office, and Community Recreation Administrative Offices. It also holds a 1,400 seat auditorium, a large gym, fitness area and recreation area, as well as the City's Print Shop and a Public Works Maintenance Shop. While this building is well constructed, it is in need of updates to its mechanical systems and modernization of spaces.

Justification:

This building has been in continuous use since 1932. It continues to see heavy traffic as Administrative Offices and a recreation center is housed there. As the revitalization of downtown continues, this building could become a vital spot for theatre style performances, musical events, lectures, as well as a space for fitness and recreation. Currently, the building has exceeded its electrical, mechanical and plumbing capacity.

Comments:

A building evaluation plan has been completed by CJMW Architecture in 2015 which outlines the phasing of renovations. 2016 funding is for upgrades to the electrical system in order to support future renovations to the mechanical system and for other renovations.

Project Cost/Funding Sources:

	<u>Prior Years</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Total</u>
Bonds	-	\$375,000	-	-	-	-	\$375,000
Project Totals:	-	\$375,000	-	-	-	-	\$375,000

Goals/Milestones:

FY 2016	Electrical service upgrades to building
----------------	---

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2016 FIVE-YEAR CSP**

Project Title: Trail / Recreation Projects

Department: Parks & Recreation

Division: Administration-Recreation

Section: N/A

Description:

This project is for development of the Riverwalk Trail by providing the required local match for State and Federal grant programs that are periodically made available to the City.

Justification:

The City of Danville has been very fortunate to receive many grants in the past. The City has used grant monies to develop facilities and services. These grants require a local match from the locality.

Comments:

The primary use of these funds will be for Riverwalk Trail development. However, these funds may also be used to support other Parks and Recreation grants, if necessary.

Project Cost/Funding Sources:

	<u>Prior Years</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Total</u>
State Grants	-	-	\$200,000	-	\$200,000	-	\$400,000
General Fund Revenues	-	-	\$100,000	-	\$100,000	-	\$200,000
Project Totals:	-	-	\$300,000	-	\$300,000	-	\$600,000

Goals/Milestones:

FY 2017	Riverwalk Trail - provides local match for state and federal grants
FY 2019	Riverwalk Trail - provides local match for state and federal grants

CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2016 FIVE-YEAR CSP

Project Title: Riverwalk Trail

Department: Parks Recreation Tourism

Division: Administration-Recreation

Section: N/A

Description:

This project is for repairs and maintenance to the Riverwalk Trail and includes repaving, storm damage and erosion issues.

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.



**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2016 FIVE-YEAR CSP**

Project Title: Riverwalk Trail

Department: Parks Recreation Tourism

Division: Administration-Recreation

Section: N/A

Project Cost/Funding Sources:

	<u>Prior Years</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Total</u>
General Fund Revenues	\$25,000	-	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
Budget Stabilization	-	\$25,000	-	-	-	-	\$25,000
Project Totals:	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$150,000

Goals/Milestones:

FY 2016	Repairs/maintenance to include re-paving, storm damage and erosion issues on the Riverwalk.
FY 2017	Repairs/maintenance to include re-paving, storm damage and erosion issues on the Riverwalk.
FY 2018	Repairs/maintenance to include re-paving, storm damage and erosion issues on the Riverwalk.
FY 2019	Repairs/maintenance to include re-paving, storm damage and erosion issues on the Riverwalk.
FY 2020	Repairs/maintenance to include re-paving, storm damage and erosion issues on the Riverwalk.



**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2016 FIVE-YEAR CSP**

Project Title: Park Improvements

Department: Parks & Recreation

Division: Administration-Recreation

Section: N/A

Description:

This project provides for upgrades, renovations and additions to Parks and Recreation facilities. Upgrades to playgrounds, trails and ball fields will provide safer playing areas, decrease maintenance problems caused by erosion and deteriorating facilities, and improve 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.



Ball Field

**CITY OF DANVILLE
FY 2016 FIVE-YEAR CSP**

Project Title: Park Improvements

Department: Parks & Recreation
Division: Administration-Recreation
Section: N/A

Project Cost/Funding Sources:

	<u>Prior Years</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Total</u>
General Fund Revenues	\$115,000	-	\$108,000	\$100,000	\$100,000	\$100,000	\$523,000
Budget Stabilization	-	\$120,000	-	-	-	-	\$120,000
Project Totals:	\$115,000	\$120,000	\$108,000	\$100,000	\$100,000	\$100,000	\$643,000

Goals/Milestones:

FY 2016	Rebuild Skate Park - \$75,000
	Re-lamp baseball fields - \$25,000
	Addition to Zipline - \$20,000
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	Upgrades, renovations and additions to Parks and Recreation park facilities as needed.
FY 2019	Upgrades, renovations and additions to Parks and Recreation park facilities as needed.
FY 2020	Upgrades, renovations and additions to Parks and Recreation park facilities as needed.



Skate Park

CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2016 FIVE-YEAR CSP

Project Title: Facility Improvements

Department: Parks & Recreation
Division: Administration-Recreation
Section: N/A

Description:

This project is for maintenance and upgrades to various indoor facilities.

Justification:

Coates and Glenwood-bathrooms are original to buildings. The Ballou Recreation (Senior Center) kitchen is in need of new countertops, cabinet remodeling and floor replacement. Bathrooms also need new fixtures, flooring and painting. The Fire suppression system in Community Market kitchen is not in compliance with fire code. Dan Daniel Memorial Park maintenance has no covered area for equipment storage, so equipment is exposed to weather elements and deteriorates faster.



Glenwood Bathroom



Ballou Kitchen

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2016 FIVE-YEAR CSP**

Project Title: Facility Improvements

Department: Parks & Recreation

Division: Administration-Recreation

Section: N/A

Project Cost/Funding Sources:

	<u>Prior Years</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Total</u>
General Fund Revenues	\$115,000	-	\$50,000	-	\$30,000	-	\$195,000
Bonds	-	\$120,000	-	-	-	-	\$120,000
Project Totals:	\$115,000	\$120,000	\$50,000	-	\$30,000	-	\$315,000

Goals/Milestones:

FY 2016	Remodeling at Coates and Glenwood Recreation Centers to include painting and restroom upgrades. \$40,000
	Ballou Recreation Center - renovations to kitchen and bathrooms. \$40,000
	Community Market kitchen upgrades to bring to code. \$20,000
	Upgrades to Dan Daniel Memorial Park maintenance shop. \$20,000
FY 2017	Main Library floor upgrades - \$50,000
FY 2019	Main Library upgrades to include lighting, furniture and patron service area. \$30,000



Dan Daniel Memorial Park Maintenance Shop

CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2016 FIVE-YEAR CSP

Project Title: Parks Paving Projects

Department: Parks & Recreation

Division: Administration-Recreation

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, hard play surfaces, parking lots and trails.

Justification:

The 2016 funding request is for repaving the parking lot at Stonewall Recreation Center.



Stonewall Parking Lot

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2016 FIVE-YEAR CSP**

Project Title: Parks Paving Projects

Department: Parks & Recreation

Division: Administration-Recreation

Section: N/A

Project Cost/Funding Sources:

	<u>Prior Years</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Total</u>
General Fund Revenues	\$87,000	-	\$162,000	\$112,000	-	-	\$361,000
Budget Stabilization	-	\$30,000	-	-	-	-	\$30,000
Project Totals:	\$87,000	\$30,000	\$162,000	\$112,000	-	-	\$391,000

Goals/Milestones:

FY 2016	Repave Stonewall parking lot
FY 2017	Repave section of Ballou Road
	General tennis court surface repairs
FY 2018	Repave sections of Dan Daniel Memorial Park



Stonewall Parking Lot

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2016 FIVE-YEAR CSP**

Project Title: American Legion Stadium

Department: Parks & Recreation

Division: Administration-Recreation

Section: N/A

Description:

This project includes upgrades and renovations to American Legion Stadium to include concourse and general facility upgrades.

Justification:

The American Legion Stadium located in Dan Daniel Memorial Park is Danville's premiere baseball facility. This facility 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 built in 1992/1993 and has since had some renovations including a new infield, office space, covered seats, concession area, and a new scoreboard. At this time, the outfield turf, lights and outfield fence are all original to the initial construction. The proposed upgrades and renovations will keep this facility in its premiere status.

Project Cost/Funding Sources:

	<u>Prior Years</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Total</u>
General Fund Revenues	\$445,000	-	\$80,000	-	-	-	\$525,000
Debt Financing	\$400,000	-	-	-	-	-	\$400,000
Project Totals:	\$845,000	-	\$80,000	-	-	-	\$925,000

Goals/Milestones:

FY 2017	Upgrades to concourse and general facility upgrades.
----------------	--

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2016 FIVE-YEAR CSP**

Project Title: SWAT Tactical Equipment Upgrade

Department: Police

Division: Police Administration

Section: N/A

Description:

This project includes the purchase of SWAT tactical equipment necessary to maintain the unit in a ready status available to respond to critical situations that require advanced training, tactics, and weaponry.

Justification:

The Danville Police SWAT Team is a specialized tactical unit within the police department utilized for situations that require the services of officers with advanced training and equipment that can minimize critical incidents and reduce the department's and city's exposure to liability associated with high-risk enforcement. In order to maintain the unit, training and equipment must be kept up to date and functional. Equipment associated with this unit is in need of replacement and upgrade because of normal use and the evolution of technology. 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.

Project Cost/Funding Sources:

	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
General Fund Revenues	\$40,000	-	-	-	-	-	\$40,000
Budget Stabilization	-	\$20,000	-	-	-	-	\$20,000
Project Totals:	\$40,000	\$20,000	-	-	-	-	\$60,000

Goals/Milestones:

FY 2016	Purchase tactical SWAT equipment (all-weather gear, ballistic helmets, and other tactical clothing and gear)
----------------	--

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2016 FIVE-YEAR CSP**

Project Title: Video Surveillance System in the River District - Phase II

Department: Police
Division: Police Administration
Section: N/A

Description:

This project continues the installation of a video surveillance system in the River District.

The system will contain multiple cameras deployed throughout the River District backhauled through a hardwired infrastructure along the city's network accessible from multiple points along the network via fixed monitors or mobile devices. Video data captured by the cameras will be stored on multiple servers for a set amount of time unless needed for evidentiary purposes.

Justification:

Phase II of the surveillance system implementation will continue the infrastructure work started in Phase I.

The city has invested considerable resources in the River District as an event and activity center. Structural 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 create challenges for ensuring safety and security for both people and property. Having a video surveillance system will provide police with the ability to observe criminal activity and to either intervene in real-time or to investigate post event. 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 via real-time monitoring and to move additional assets to address those issues before they escalate.



High Level Layout - River District

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2016 FIVE-YEAR CSP**

Project Title: Video Surveillance System in the River District - Phase II

Department: Police

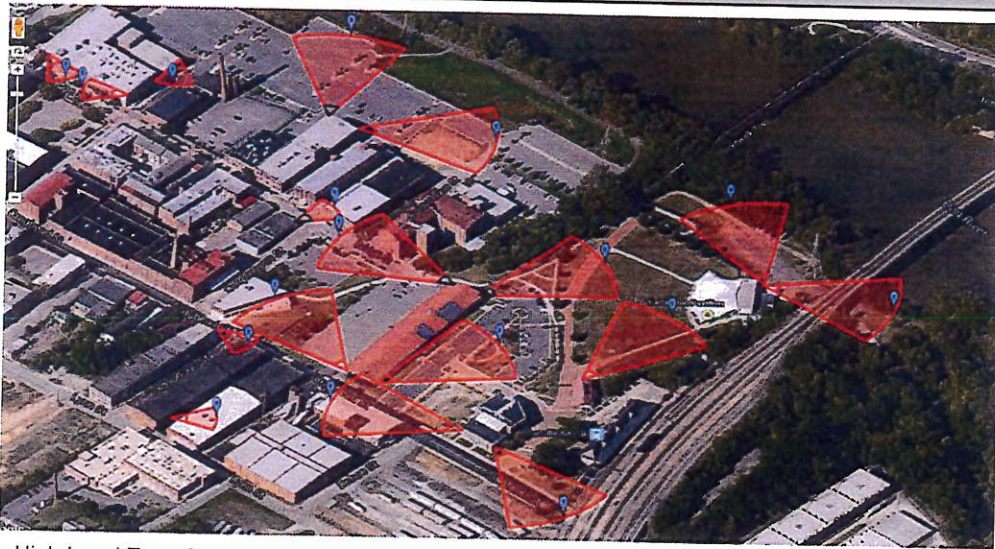
Division: Police Administration

Section: N/A

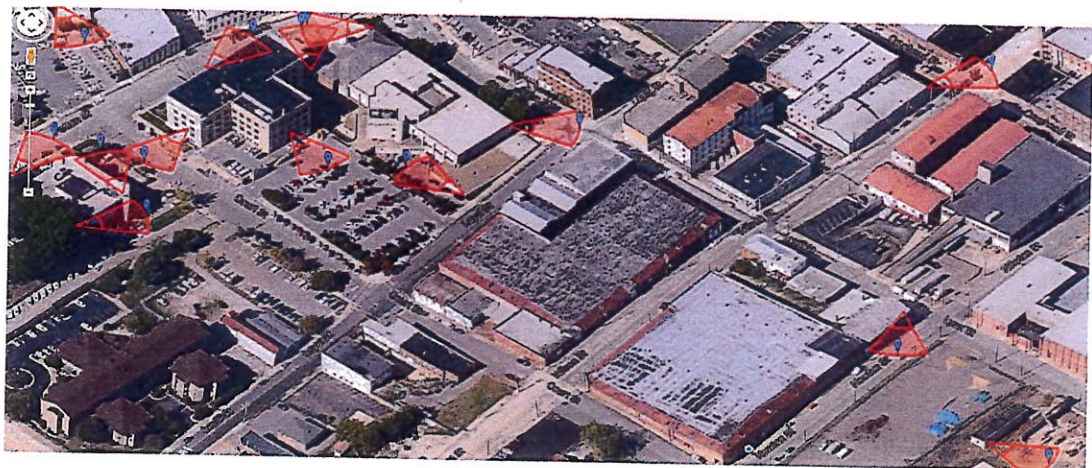
	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Bonds	-	\$200,000	-	-	-	-	\$200,000
Project Totals:	-	\$200,000	-	-	-	-	\$200,000

Goals/Milestones:

FY 2016	Use information from design study to develop infrastructure placement of cameras and associated equipment
	Installation of infrastructure wiring and mounts
	Installation of cameras, DVRs (Data storage servers), and monitors
	System testing and evaluation, modifications and training



High Level Zone 2



High Level Zone 3

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2016 FIVE-YEAR CSP**

Project Title: Police Firing Range Upgrades

Department: Police

Division: Police Administration

Section: N/A

Description:

This project will include the following upgrades: Fencing of the range, storage building, repairing the bullet entrapment bales behind the targets, add road drainage pipe and cut ditches, gravel the road, purchase of six Rock River AR-15 .22 caliber training rifles, and relocate the Bear Cat Range Firing System from the Pittsylvania County range to the Danville range.

Justification:

The range is the primary site for police weapons training. It is not fenced. By city code, the range is required to be completely fenced to prohibit access and use by unauthorized individuals. With the encroachment of the Crooked Stick Trail on the backside of the range, the need for a fence to prevent trail users from wandering into the line of fire is critical. This still does not fence the entire range, but it fences the most critical portion. The road leading to the range has large gulleys due to inadequate drainage. It has little to no gravel and is extremely muddy and hard to navigate after a heavy rain. The bullet stop behind the targets consists of covered bales of cotton. The material that covers the cotton has been torn away after years of firing thousands of rounds into it. The bales and the dirt behind them cannot be disturbed because of the lead contained in them, but the bales can be repaired and covered. A small storage building located on the range is needed to house cardboard, targets, first-aid supplies, and other range related materials. To cut costs for .223 ammunition, training rifles chambered for .22 caliber ammunition are needed. Danville partnered with the county a few years ago to locate a large steel mechanical targeting system at the county range for joint use and training. The need to keep the targeting system at the county range has passed and the system needs to be relocated to the Danville range so that it can be more fully utilized for specialized training in Danville.



Police Firing Range

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2016 FIVE-YEAR CSP**

Project Title: Police Firing Range Upgrades

Department: Police

Division: Police Administration

Section: N/A

Project Cost/Funding Sources:

	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Budget Stabilization	-	\$40,660	-	-	-	-	\$40,660
Project Totals:	-	\$40,660	-	-	-	-	\$40,660

Goals/Milestones:

FY 2016	Obtain bids for installing fence, issue P.O., and have fence installed to include sliding gate
	Seek quotes on utility building, issue P.O., have building delivered and installed
	Disconnect, move, and reconnect the Bear Cat Range System from Pitts. Co. to the Danville Range
	Acquire quotes on 6 Rock River AR-15 Rifles, issue P.O.
	Recover cotton berm range back-stop
	Cut drainage ditches and add gravel to range road



Bear Cat Firing Range System

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2016 FIVE-YEAR CSP**

Project Title: Construction of a New Police Station

Department: Police

Division: Police Administration

Section: N/A

Description:

This project is to construct 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.

Project Cost/Funding Sources:

	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
To Be Determined	-	-	-	-	\$16,000,000	-	\$16,000,000
Project Totals:	-	-	-	-	\$16,000,000	-	\$16,000,000

Goals/Milestones:

FY 2018	Select and acquire a site to locate the new police department
	Issue RFP for project design
	Review and select design
	Solicit construction bids and award contract
FY 2019	Break ground
	Complete construction
FY 2020	Occupy

CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2016 FIVE-YEAR CSP

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2016 FIVE-YEAR CSP**

Project Title: Adult Detention Facility Improvements

Department: Police

Division: Adult Detention Facility

Section: N/A

Description:

This project provides for renovations to the Adult Detention Facility. This is a multi-faceted and comprehensive approach to renovating the facility. This phased-in approach is based on a plan that upgrades, expands, converts and improves the facility's overall design to meet basic and acceptable standards for housing inmates. A renovation plan, designed by Dewberry & Davis to refurbish the existing facility, improve the physical appearance, and meet basic requirements for housing inmates was completed in 2002, and updated in 2011.

Justification:

This project will improve overall facility appearance and eliminate structural deficiencies by renovating and improving facility ingress and egress, training room, kitchen and dining hall, inmate segregation, electrical wiring, plumbing and install a back-up generator. The facility is audited annually and must maintain certification from the State Department of Corrections. Deficiencies, if not corrected, will lead to decertification of the facility.



Adult Detention Facility Hood and Stove

CITY OF DANVILLE
FY 2016 FIVE-YEAR CSP

Project Title: Adult Detention Facility Improvements

Department: Police

Division: Adult Detention Facility

Section: N/A

Project Cost/Funding Sources:

	<u>Prior Years</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Total</u>
General Fund Revenues	\$1,431,620	-	-	-	-	-	\$1,431,620
Debt Financing	\$350,000	-	-	-	-	-	\$350,000
Bonds	-	\$350,000	-	-	-	-	\$350,000
To Be Determined	-	-	\$155,000	-	-	-	\$155,000
Project Totals:	\$1,781,620	\$350,000	\$155,000	-	-	-	\$2,286,620

Goals/Milestones:

FY 2016	Dig up kitchen floor and replace pipes
	Purchase and replace kitchen appliances
	Install new hood and exhaust venting system



Adult Detention Facility Oven and Hood

CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2016 FIVE-YEAR CSP

Project Title: ADF-Replacement of Washer and Dryer

Department: Police

Division: Adult Detention Facility

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 currently support the ADC population, which averages 175 inmates, plus the female 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 are beginning to experience increased repair costs on parts that are wearing out because of use. The units will be almost 18 years old by the time we plan to replace them. At that time the repair costs will likely be high, making the units operationally inefficient.



Adult Detention Facility Washers

CITY OF DANVILLE
FY 2016 FIVE-YEAR CSP

Project Title: ADF-Replacement of Washer and Dryer

Department: Police

Division: Adult Detention Facility

Section: N/A

Project Cost/Funding Sources:

	<u>Prior Years</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Total</u>
To Be Determined	-	-	-	-	\$70,000	-	\$70,000
Project Totals:	-	-	-	-	\$70,000	-	\$70,000

Goals/Milestones:

FY 2019	Seek quotes on washer and dryer, issue P.O., have washer and dryer delivered and installed
----------------	--



Adult Detention Facility Dryers

CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2016 FIVE-YEAR CSP

Project Title: ADF-Roof Replacement

Department: Police

Division: Adult Detention Facility

Section: N/A

Description:

Replace the roof membrane 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 roof membrane that covers the roof. Each time an incision is made the roof's impermeable layer is weakened. The remodeling projects are invasive enough to warrant replacing the roof membrane once these projects are completed due to the number of patches that will be needed. If not replaced, major leaks are most certain to occur once heavy rain and snow start to build-up around the patched areas. The current membrane 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.



Adult Detention Facility Roof

CITY OF DANVILLE
FY 2016 FIVE-YEAR CSP

Project Title: ADF-Roof Replacement

Department: Police

Division: Adult Detention Facility

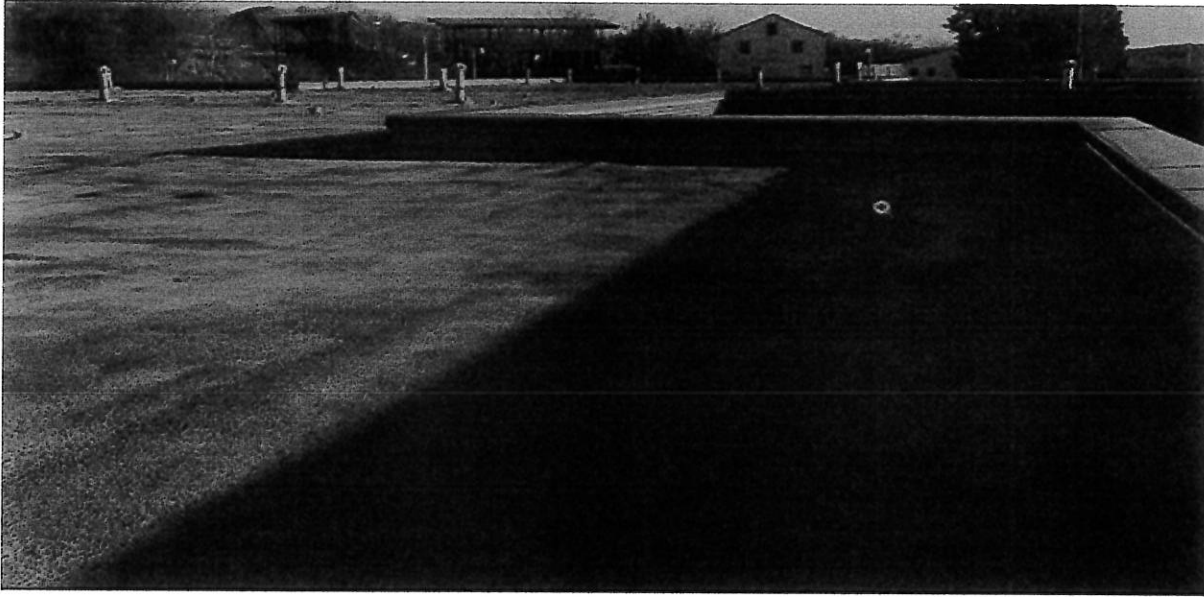
Section: N/A

Project Cost/Funding Sources:

	<u>Prior Years</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Total</u>
To Be Determined	-	-	-	-	\$150,000	-	\$150,000
Project Totals:	-	-	-	-	\$150,000	-	\$150,000

Goals/Milestones:

FY 2019	Seek bids on roof replacement, issue P.O., have roof replaced
----------------	---



Adult Detention Facility Roof

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2016 FIVE-YEAR CSP**

Project Title: Roof Replacement - City Buildings

Department: Public Works
Division: Building & Grounds
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-slope 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.



Social Service Building Roof

CITY OF DANVILLE
FY 2016 FIVE-YEAR CSP

Project Title: Roof Replacement - City Buildings

Department: Public Works

Division: Building & Grounds

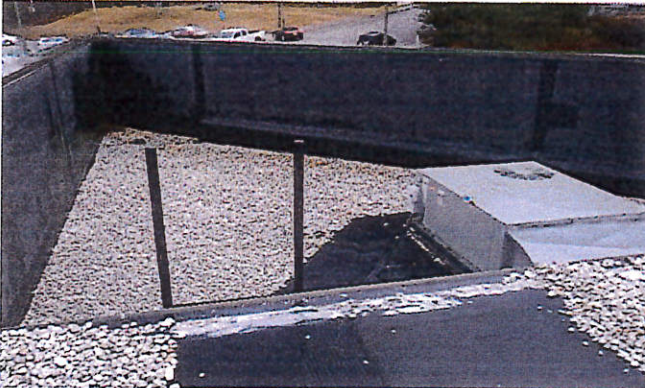
Section: N/A

Project Cost/Funding Sources:

	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
General Fund Revenues	\$275,000	-					\$275,000
Bonds	-	\$275,000	-	-	-	-	\$275,000
To Be Determined		-	\$288,000	\$240,000	\$324,000	\$310,000	\$1,162,000
Project Totals:	\$275,000	\$275,000	\$288,000	\$240,000	\$324,000	\$310,000	\$1,712,000

Goals/Milestones:

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.
FY 2020	Ballou Recreation Center (3,550 sq. ft.) - roof last replaced in 1980. Carrington Pavilion (3,003 sq. ft.) - roof last replaced in 1998. Green Street Police Station (2,890 sq. ft.) - roof last replaced in 1991. Public Works Garage & Canopy (4,521 sq. ft.) - roof last replaced in 1995. Public Works Crew Hall (6,800 sq. ft.) - roof last replaced in 1996.



**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2016 FIVE-YEAR CSP**

Project Title: Elevator Upgrade

Department: Public Works
Division: Building & Grounds
Section: N/A

Description:

This project replaces elevator controls and hoist equipment at various City-owned buildings.

Justification:

Existing elevator equipment is nearing end of life and experiencing major repairs. All traction elevators are using rebuilt electrical motors and generators. Generators are out of production and operators and controls are outdated. Replacements are becoming more difficult to find. Any replacement requires electronic solid state boards.

Comments:

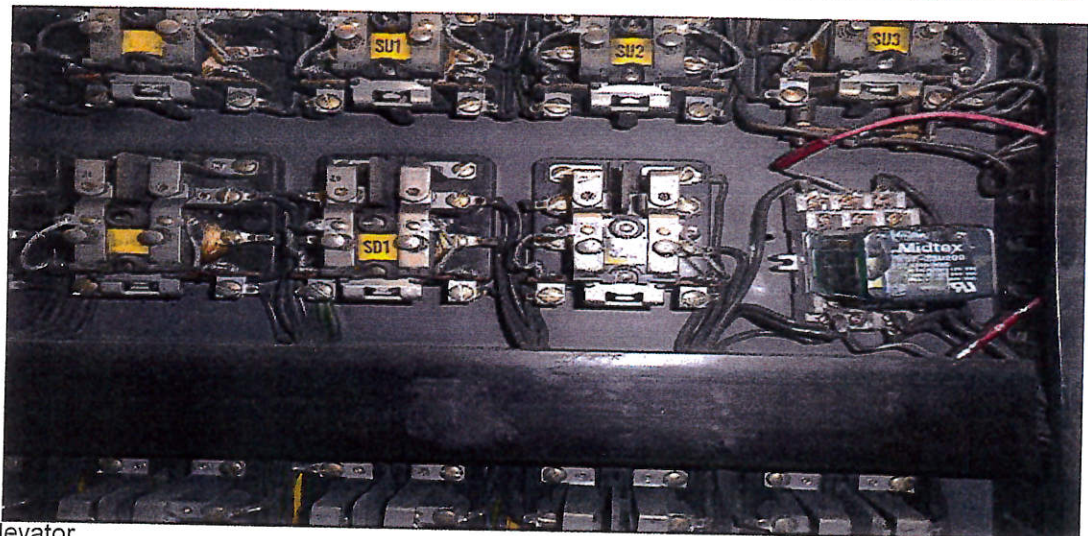
City buildings with elevators include: Municipal Building; Courts Building; Social Services (L. Herman Building); City Armory; Public Library; Financial Service Center (Charles Harris Building). See goals for details.

On Jan. 26, 2015, the elevator service/maintenance contractor, ThyssenKrupp Elevator Corp., recommended the priority of upgrades to be as follows:

1. Social Services
2. Courts & Jail Building
3. Municipal Building
4. City Armory Building
5. Danville Public Library



Social Services Elevator



Municipal Building Elevator

**CITY OF DANVILLE
FY 2016 FIVE-YEAR CSP**

Project Title: Elevator Upgrade

Department: Public Works
Division: Building & Grounds
Section: N/A

Project Cost/Funding Sources:

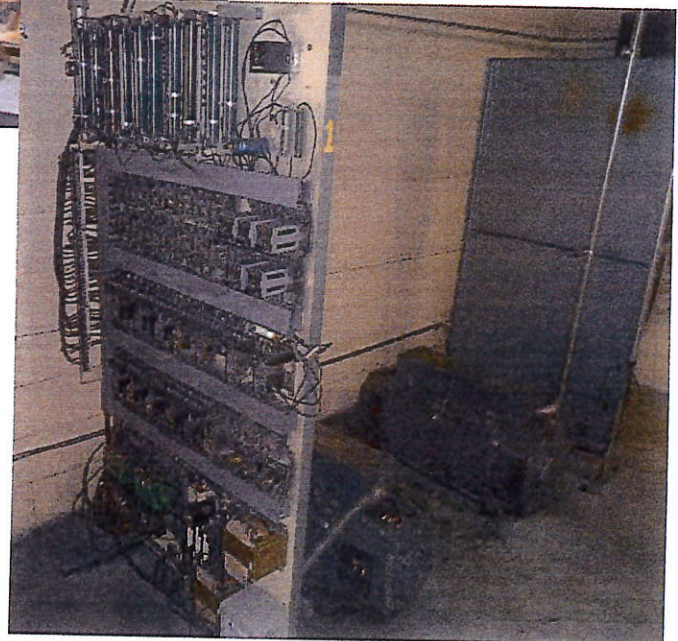
	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
To Be Determined	-	-	\$275,000	\$285,000	\$160,000	\$294,000	\$1,014,000
Bonds	-	\$285,000	-	-	-	-	\$285,000
Project Totals:	-	\$285,000	\$275,000	\$285,000	\$160,000	\$294,000	\$1,299,000

Goals/Milestones:

FY 2016	Social Services - Two traction elevators (Year installed: 1931 Modified: 1990) Update generators, cable, controls, operators, electrical, and fire alarm components.
FY 2017	Courts Building - Two traction elevators (Year installed: 1972) Update generators, cable, controls, operators, electrical, and fire alarm components.
FY 2018	Municipal Building - Two traction elevators (Year installed 1927) Update generators, cable, controls, operators, electrical, and fire alarm components.
FY 2019	City Armory - One traction elevator (Year installed: 1936 Updated: 1966) Update generators, cable, controls, operators, electrical, and fire alarm components.
FY 2020	Public Library - One hydraulic elevator (Year installed: 1972) Code requires complete change out. Update pump, jack, controls, operators, and fire alarm components.
	Financial Service Center - One hydraulic elevator (Year installed: 1986) Code requires complete change out. Update pump, jack, controls, operators, and fire alarm components.



Courts Building Elevator



**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2016 FIVE-YEAR CSP**

Project Title: HVAC Replacement - City Buildings

Department: Public Works

Division: Building & Grounds

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, experiencing major repairs, and parts are becoming harder to find. Also, many existing DDC controls are limited and need updating to the new Building Maintenance Control System.

Comments:

Utility cost savings will occur over time with replacements.

Project Cost/Funding Sources:

	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
General Fund Revenues	\$275,000	-					\$275,000
Bonds	-	\$244,000	-	-	-	-	\$244,000
To Be Determined		-	\$215,000	\$200,000	\$200,000	\$200,000	\$815,000
Project Totals:	\$275,000	\$244,000	\$215,000	\$200,000	\$200,000	\$200,000	\$1,334,000

Goals/Milestones:

FY 2016	City Jail - Chiller 1 and AHU 1 - 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 II) 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 - old EOC area - Replace AHU (Year installed: 1983)
FY 2018	Pepsi Building
	City building(s) to be determined.
FY 2019	City building(s) to be determined.
FY 2020	City building(s) to be determined.

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2016 FIVE-YEAR CSP**

Project Title: General Maintenance of Buildings & Grounds

Department: Public Works

Division: Building & Grounds

Section: N/A

Description:

This project includes major repairs/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:

The 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.

Project Cost/Funding Sources:

	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
General Fund Revenues	\$150,000	-					\$150,000
Budget Stabilization	-	\$150,000	-	-	-	-	\$150,000
To Be Determined		-	\$150,000	\$150,000	\$150,000	\$150,000	\$600,000
Project Totals:	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000

Goals/Milestones:

FY 2016	Municipal Bldg. - Replace carpet in Comm. Dev., Insp., and Eng. Rm. 422. - Est. cost: \$30,000
	Municipal Bldg. - Replace additional carpet in IT Dept. - Est. cost: \$10,000
	Leemont, Green Hill, and Schoolfield - Resurface Road - Est. Cost: \$150,000
	Courts Bldg. - Replace compromised double-paned windows. Est. cost: \$10,000
	Municipal Bldg. - Rework brick veneer parking deck. Est. cost: \$30,000
	Municipal Bldg. - Replace fire alarm panel. Est. cost: \$20,000
	Courts Bldg. - Reinforce two (2) cooling tower bases. Est. cost: \$20,000
	Social Services (L. Herman Bldg.) - Paint exterior. Est. cost: \$55,000
	Squire Armory - Paint exterior. Est. cost: \$35,000
	Financial Service Center - Paint exterior. Est. cost: \$50,000
	Train Station - Paint exterior. Est. cost: \$40,000
	Schoolfield Cemetery - New storage building. Est. cost: \$45,000
	Municipal Bldg. - 4th Floor - Replace compromised double-paned windows.

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2016 FIVE-YEAR CSP**

Project Title: City-wide Wayfinding/Signage

Department: Public Works

Division: P/W Engineering

Section: N/A

Description:

This project will implement the way-finding study recommendations for planning, design and construction of wayfinding and gateway signage city-wide with a 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.

Project Cost/Funding Sources:

	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
To Be Determined	-	-	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000
Budget Stabilization	-	\$100,000	-	-	-	-	\$100,000
Project Totals:	-	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000

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.
FY 2020	Installation of wayfinding and gateway signs will begin in the River District and expand city-wide.

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2016 FIVE-YEAR CSP**

Project Title: River District Street Improvements

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

Description:

Phase IV: 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 area continuation of Phase III from Newton Street to the Train Station and will only be in existing rights-of-way.

Phase I - Main Street (Completed in 2013)

Phase II - Main Street Plaza (Completed in 2014)

Phase III - Craghead Street from Loyal St. to Newton St. (Current)

Project Cost/Funding Sources:

	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
General Fund Revenues	\$1,000,000	-					\$1,000,000
State Grants	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,000,000
Debt Financing	\$500,000	-	-	-	-	-	\$500,000
Bonds	-	\$500,000	-	-	-	-	\$500,000
To Be Determined		-	\$500,000	\$500,000	\$500,000	\$500,000	\$2,000,000
Project Totals:	\$2,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$7,000,000

Goals/Milestones:

FY 2016	Streetscape improvements in the River District to be determined by Economic Development investment.
FY 2017	Streetscape improvements in the River District to be determined by Economic Development investment.
FY 2018	Streetscape improvements in the River District to be determined by Economic Development investment.
FY 2019	Streetscape improvements in the River District to be determined by Economic Development investment.
FY 2020	Streetscape improvements in the River District to be determined by Economic Development investment.

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2016 FIVE-YEAR CSP**

Project Title: River District Street Landscaping - Non VDOT

Department: Public Works

Division: P/W Engineering

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, bricks, street lighting, trash receptacles, and so forth, are not eligible for VDOT Revenue Sharing Funds, but are needed to make the area attractive and inviting.

Project Cost/Funding Sources:

	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
General Fund Revenues	\$985,000	-					\$985,000
Budget Stabilization	-	\$100,000	-	-	-	-	\$100,000
To Be Determined		-	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000
Project Totals:	\$985,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$1,485,000

Goals/Milestones:

FY 2016	Install amenities in the River District area as identified.
FY 2017	Install amenities in the River District area as identified.
FY 2018	Install amenities in the River District area as identified.
FY 2019	Install amenities in the River District area as identified.
FY 2020	Install amenities in the River District area as identified.

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2016 FIVE-YEAR CSP**

Project Title: Stormwater Improvements

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

Description:

This project is for replacement of old deteriorating storm drainage facilities in order to reduce residential and street flooding as a result of increased development and undersized drains. Project requests are evaluated based on the city's storm water management policy and prioritized as funds become available and as drainage assistance requests are made by residents. Funds are used to assist residents with flooding and erosion problems in accordance with the stormwater management policy.

Justification:

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

Project Cost/Funding Sources:

	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
General Fund Revenues	\$200,000	-					\$200,000
Debt Financing	\$200,000	-	-	-	-	-	\$200,000
Bonds	-	\$200,000	-	-	-	-	\$200,000
To Be Determined		-	\$200,000	\$200,000	\$200,000	\$200,000	\$800,000
Project Totals:	\$400,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,400,000

Goals/Milestones:

FY 2016	Assess condition and repair storm drains under Route 58 West. Repair/replace stormwater culverts under Craghead
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.
FY 2020	Repair/replace stormwater culverts city-wide as needed.

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2016 FIVE-YEAR CSP**

Project Title: General Street Improvements

Department: Public Works

Division: P/W Engineering

Section: N/A

Description:

Construct curb and gutter, additional lanes, cul-de-sacs, and traffic signals as identified.

Justification:

Funds are used to pave previously non-maintained roads where houses now exist to bring them up to VDOT Maintenance Pavement Standards. Priorities will be adjusted, as necessary, depending upon our 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 Lockett Drive. When possible, funds are used to match VDOT Safety Grants and public/private partnerships with developers.

Comments:

Some general street improvement projects such as cul-de-sacs, new street construction, and Economic Development projects may not be eligible for VDOT funding.

Project Cost/Funding Sources:

	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Debt Financing	\$200,000	-	-	-	-	-	\$200,000
To Be Determined	-	-	\$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
Bonds	-	\$200,000	-	-	-	-	\$200,000
Project Totals:	\$200,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,200,000

Goals/Milestones:

FY 2016	Curb and gutter, storm drainage, and lane widening on Lockett Drive.
FY 2017	Curb and gutter, additional lanes, cul-de-sacs, and traffic signals as identified.
FY 2018	Curb and gutter, additional lanes, cul-de-sacs, and traffic signals as identified.
FY 2019	Curb and gutter, additional lanes, cul-de-sacs, and traffic signals as identified.
FY 2020	Curb and gutter, additional lanes, cul-de-sacs, and traffic signals as identified.

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2016 FIVE-YEAR CSP**

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

Department: Public Works
Division: P/W Engineering
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.

Comments:

Study: Riverwalk Master Plan

Project Cost/Funding Sources:

	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
General Fund Revenues	\$800,000	-	-	-	-	-	\$800,000
Debt Financing	\$200,000	-	-	-	-	-	\$200,000
State Grants	\$600,000	\$300,000	\$300,000	-	-	-	\$1,200,000
Budget Stabilization	-	\$200,000	-	-	-	-	\$200,000
To Be Determined	-	-	\$200,000	-	-	-	\$200,000
Project Totals:	\$1,600,000	\$500,000	\$500,000	-	-	-	\$2,600,000

Goals/Milestones:

FY 2016	Extend Riverwalk Trail on the north side of the Dan River as identified.
FY 2017	Extend Riverwalk Trail on the north side of the Dan River as identified.

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2016 FIVE-YEAR CSP**

Project Title: South Boston Road WBL Widening

Department: Public Works

Division: P/W Engineering

Section: N/A

Description:

This project will widen the westbound lane of South Boston Road to provide a continuous right-turn lane from Kentuck Road to the north-bound ramp entrance to Route 29 Bypass.

Justification:

South Boston Road carries 25,000 vehicles per day. A separate right-turn deceleration lane is needed to allow traffic to slow down and turn into businesses and residential streets.

Comments:

The estimated cost to widen the westbound lane of South Boston Road from Kentuck Road to the northbound ramp entrance to Route 29 Bypass is \$1,050,000. The City has submitted an application for 2016 VDOT Matching Revenue Sharing Funds in the amount of \$525,000. The source of the local 50% match is proposed as follows:

\$200,000 FY 2015 CIP - General Street Improvements

\$200,000 FY 2015 CIP - Stormwater Improvements

\$125,000 FY 2016 CIP - South Boston Road WBL Widening

\$525,000 TOTAL

Project Cost/Funding Sources:

	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
State Grants	-	\$125,000	-	-	-	-	\$125,000
Bonds	-	\$125,000	-	-	-	-	\$125,000
Project Totals:	-	\$250,000	-	-	-	-	\$250,000

Goals/Milestones:

FY 2016	Provide a continuous right turn lane west bound on South Boston Road from Kentuck Road to the Route 29 Bypass.
----------------	--

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2016 FIVE-YEAR CSP**

Project Title: Stewart Street Improvements

Department: Public Works

Division: P/W Engineering

Section: N/A

Description:

This project will widen Stewart Street to 30 feet with curb and gutter and install storm drainage from West Main Street to a new cul-de-sac.

Justification:

Stewart Street is a substandard street that needs to be widened with curb and gutter and storm drainage.

Comments:

New single-family, attached dwellings, and apartments are proposed to be constructed by a developer. It is recommended that the developer share 50% of the local cost of this project. The City will apply for matching VDOT Revenue Sharing funds in November 2015. The other contribution will be from the developer.

Project Cost/Funding Sources:

	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Donation/Other	-	\$75,000	-	-	-	-	\$75,000
State Grants	-	\$150,000	-	-	-	-	\$150,000
Bonds	-	\$75,000	-	-	-	-	\$75,000
Project Totals:	-	\$300,000	-	-	-	-	\$300,000

Goals/Milestones:

FY 2016	Widen Stewart Street from West Main Street to proposed cul-de-sac and install curb and gutter and storm drainage.
----------------	---

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2016 FIVE-YEAR CSP**

Project Title: Mount Cross Road Improvements

Department: Public Works

Division: P/W Engineering

Section: N/A

Description:

Widen Mount Cross Road to four lanes with center turn lane and sidewalk.

Justification:

Traffic on Mount Cross Road continues to increase from growth at Averett University and in Pittsylvania County. This project will improve traffic flow, relieve congestion, and provide a sidewalk for pedestrians.

Project Cost/Funding Sources:

	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
To Be Determined	-	-	\$500,000	-	-	-	\$500,000
State Grants	-	-	\$500,000	-	-	-	\$500,000
Project Totals:	-	-	\$1,000,000	-	-	-	\$1,000,000

Goals/Milestones:

FY 2017	Improve Mount Cross Road from Lowes Drive to Parker Road as identified.
----------------	---

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2016 FIVE-YEAR CSP**

Project Title: Old West End Rental District Street Improvements

Department: Public Works
Division: P/W Engineering
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

Project Cost/Funding Sources:

	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
To Be Determined	-	-	-	-	\$500,000	-	\$500,000
State Grants	-	-	-	-	\$500,000	-	\$500,000
Project Totals:	-	-	-	-	\$1,000,000	-	\$1,000,000

Goals/Milestones:

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

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2016 FIVE-YEAR CSP**

Project Title: City School Improvements

Department: City Manager

Division: Support of/Transfer to

Section: Public Schools 13 Fund:01

Description:

Capital Improvements to City Schools including replacements of roofs, boilers, elevators, hand/guard rails, bathroom fixtures, carpet, chiller/compressors; installation of gutters, water mains, playground equipment; upgrades to drinking fountains; addition of classrooms.

Project Cost/Funding Sources:

	<u>Prior Years</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Total</u>
Bonds	-	\$2,620,000	\$3,790,000	\$2,225,000	\$2,815,000	\$1,788,000	\$13,238,000
Project Totals:	-	\$2,620,000	\$3,790,000	\$2,225,000	\$2,815,000	\$1,788,000	\$13,238,000

Goals/Milestones:

FY 2016	Schoolfield Elementary School-Replace roof \$380,336
	Schoolfield Elementary School-Install gutter, downspout system and underground pipe to the storm drains \$10,000
	Schoolfield Elementary School-Repair and recoat existing EIFS (Exterior Insulation and Finish System). \$25,000
	Westwood Middle School-Reroof, repair decking boards and install metal roof. \$625,098
	George Washington High School-Remove six existing Weben-Jarco heating boilers and replace with six high efficiency low NOX, natural gas boilers. \$340,000
	George Washington High School-GYM/Cafeteria area-Abandon the 62 year-old existing water mains located in the ceiling joists and replace with CPVC piping. \$20,000
	G.L.H. Johnson Elementary School-roof replacement (tear off old roof and foam reapplication) \$379,566
	G.L.H. Johnson Elementary School-Replace carpet with vinyl flooring in media center, computer labs and learning labs. \$28,000
	E.A. Gibson Elementary School-Replace gutters and downspouts. \$42,000
	O.T. Bonner Middle School-Replace Restroom partitions. \$157,000
	O.T. Bonner Middle School-Install elevator underground lift cylinder (current cylinder is 45 years old). \$74,200
	O.T. Bonner Middle School-Replace carpet in the media center. \$63,000
	O.T. Bonner Middle School-Renew chiller \$5,800
	Forest Hills Elementary School-Repair concealed copper gutters/downspouts and replace damage fascia. \$445,000
	Forest Hills Elementary School-Paint exterior \$25,000
FY 2017	G.L.H. Johnson Elementary School-Addition of five (5) classrooms and bathrooms. \$1,250,000
	G.L.H. Johnson Elementary School-Upgrade drinking fountains and restrooms. \$475,000
	G.L.H. Johnson Elementary School-Install two-stop elevator. \$500,000
	Projects to be determined \$1,565,000

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2016 FIVE-YEAR CSP**

Project Title: City School Improvements

Department: City Manager

Division: Support of/Transfer to

Section: Public Schools 13 Fund:01

Goals/Milestones Cont.:

FY 2018	Forest Hills Elementary School-Install Elevator to be ADA compliant. \$750,000
	Forest Hills Elementary School-Replace non-compliant swings and other outdated playground equipment. \$230,000
	Woodberry Hills Elementary School-Install "A-frame" metal roof over flat roof. \$800,000
	Projects to be determined \$445,000
FY 2019	E.A. Gibson Elementary School-Replace 5 modular classrooms with six (6) classroom addition. \$923,000
	E.A. Gibson Elementary School-Install two-stop elevator to meet ADA compliance. \$500,000
	Grove Park Elementary School-Replace flat roof with "A-frame" metal roof. \$425,000
	Woodberry Hills Elementary School-Addition of six (6) classrooms. \$925,000
	Projects to be determined \$42,000
FY 2020	O.T. Bonner Middle School-Replace TRANE chiller compressors through TRANE RENEW Program. \$40,000
	J.M. Langston High School-Install two-stop elevator to make ADA compliant. \$500,000
	J.M. Langston High School-Replace hand and guard rails. \$33,000
	J.M. Langston High School-Replace drinking fountains with ADA fountains. \$16,000
	J.M. Langston High School-Resurface/patch existing parking lots. \$68,000
	J.M. Langston High School-Repair/Replace existing covered walks and install second floor walkway to F Building. \$303,000
	J.M. Langston High School-Replace classroom doors, and redesign for ADA required spacing at doors. \$80,000
	J.M. Langston High School-Renovate eight (8) restrooms for total ADA access. Will require relocation and addition of the under5 slab plumbing pipe, new fixtures, toilet partitions and accessories. \$450,000
	Projects to be determined \$298,000

CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2016 FIVE-YEAR CSP

Project Title: Refurbish Hangar Buildings

Department: Transportation Services

Division: Airport

Section: N/A

Description:

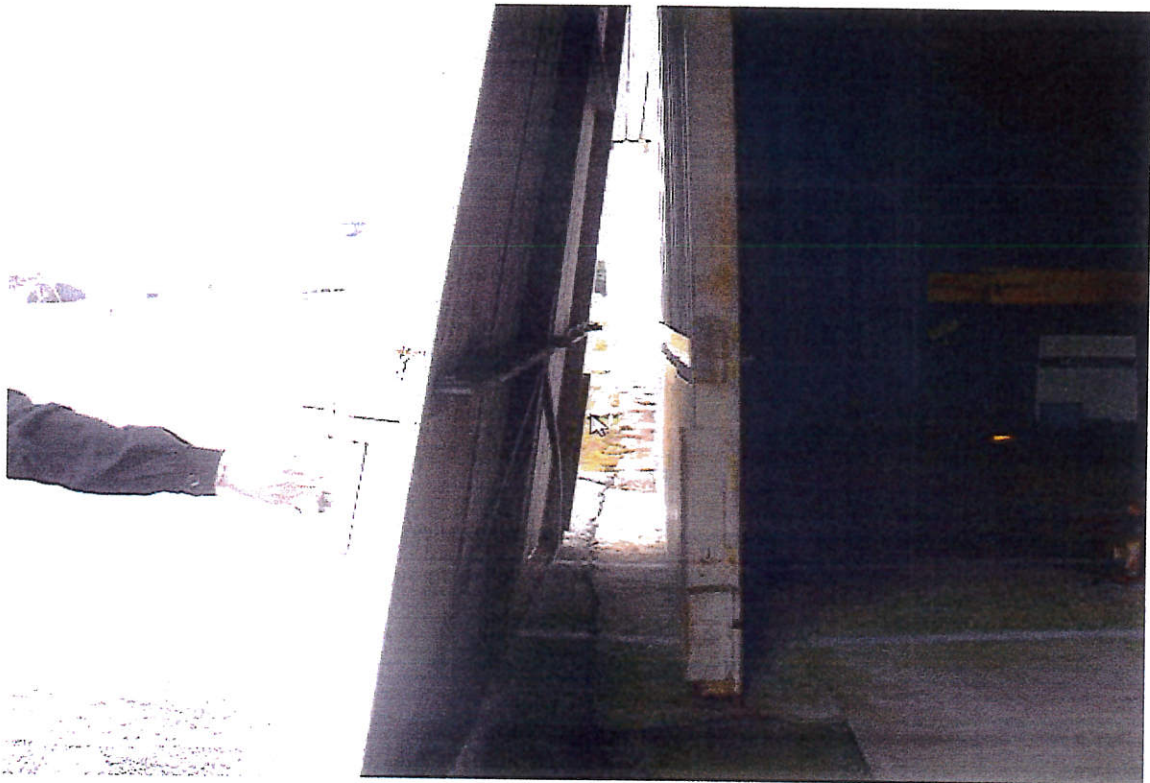
This project would involve refurbishing hangar buildings that are rented to aircraft owners and a large maintenance hangar that is leased for commercial use.

Justification:

The purpose of the project is to make repairs and recover the exterior of twenty individual hangars that are more than forty years old and to recover the roof of a commercial use maintenance hangar. In addition, twelve of the hangars would be retrofitted so the doors would roll along a ground track. This repair would involve removing the doors, taking out asphalt, pouring concrete and installing angle iron. Presently, these doors lack structural integrity since they are primarily secured by a ceiling track only and the doors are prone to wind conditions.

Comments:

This project would involve all local funds since the buildings generate revenue.



CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2016 FIVE-YEAR CSP

Project Title: Refurbish Hangar Buildings

Department: Transportation Services

Division: Airport

Section: N/A

Project Cost/Funding Sources:

	<u>Prior Years</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Total</u>
Bonds	-	\$ 265,000	-	-	-	-	\$ 265,000
Project Totals:	-	\$ 265,000	-	-	-	-	\$ 265,000

Goals/Milestones:

FY 2016	The primary goal of this project is to refurbish hangar facilities to extend their useful life and improve their structural integrity.
----------------	--



**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2016 FIVE-YEAR CSP**

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

Department: Transportation Services
Division: Airport
Section: N/A

Description:

This project would involve a one inch mill, application of surface treatment and a 2" overlay on the inner 100 feet of the runway which is 3,910 feet in length. In addition, as part of this project the parallel taxiway to Runway 13/31 would be milled 2" and overplayed. It is estimated that construction work will extend the useful life of the runway and taxiway by approximately 10 years.

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 small and light jet aircraft take advantage of this runway when the primary runway is under construction or when the primary runway's lighting system fails.



**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2016 FIVE-YEAR CSP**

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

Department: Transportation Services

Division: Airport

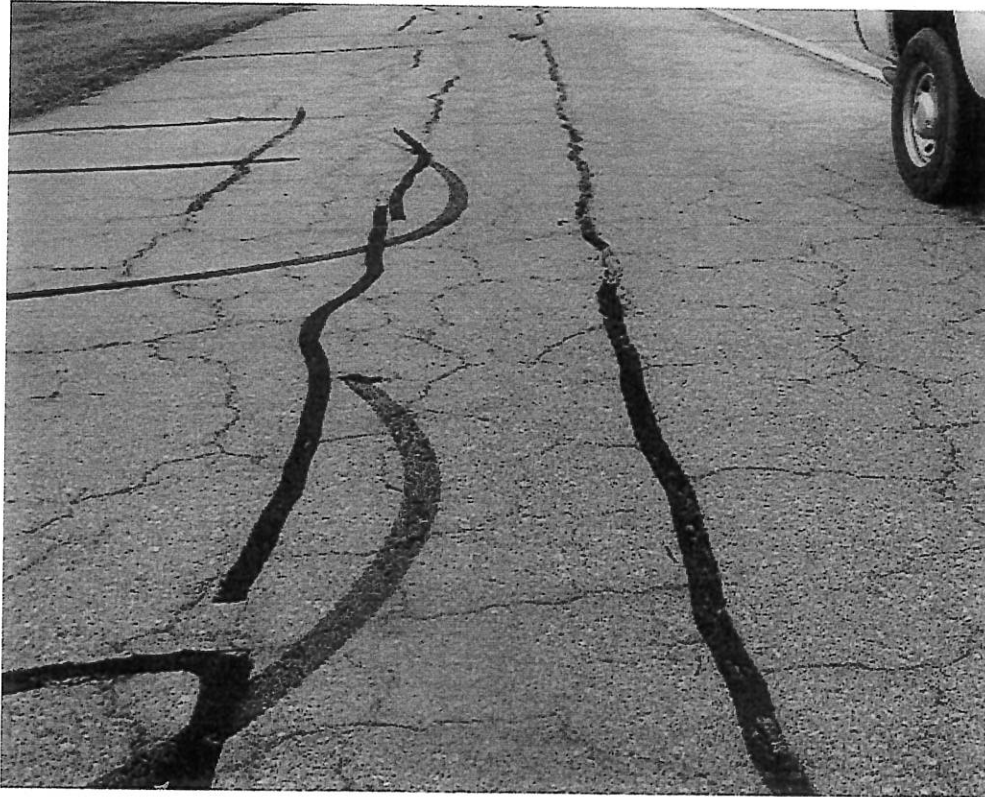
Section: N/A

Project Cost/Funding Sources:

	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
To Be Determined	-	-	\$ 3,000,000	-	-	-	\$ 3,000,000
Project Totals:	-	-	\$ 3,000,000	-	-	-	\$ 3,000,000

Goals/Milestones:

FY 2017	The goal of this project is to extend the useful life of the runway so reliable access can be provided to the airport.
----------------	--



**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2016 FIVE-YEAR CSP**

Project Title: Hangar Building Expansion

Department: Transportation Services

Division: Airport

Section: N/A

Description:

This project would involve constructing a total of four hangar units and a taxiway and drives to each hangar door. Two of the hangars would be rented by single engine aircraft owners and the other two hangars would be corporate hangars and could be rented by owners of twin engine or jet aircraft.

Justification:

The Danville Regional Airport has not constructed any new hangars since 2005. This project would supply additional hangar space to meet future demand. The two corporate sized hangars would also offer more flexibility in the event other light jet aircraft owners and companies express interest in renting hangars that require more space.

Project Cost/Funding Sources:

	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
To Be Determined	-	-	\$ 594,000	-	-	-	\$ 594,000
Project Totals:	-	-	\$ 594,000	-	-	-	\$ 594,000

Goals/Milestones:

FY 2017	The goal of this project is to expand hangar space to meet potential demand from aircraft owners.
----------------	---

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2016 FIVE-YEAR CSP**

Project Title: Taxiway A Rehabilitation Project

Department: Transportation Services

Division: Airport

Section: N/A

Description:

This project would serve to rehabilitate Taxiway A which parallels the airport's primary runway.

Justification:

The pavement condition of Taxiway A is in fair to poor condition and the Federal Aviation Administration has recommended that it be milled, resurfaced and meet current design standards. In addition, the lighting system for this taxiway needs to be replaced and would be completed as part of this project.

Project Cost/Funding Sources:

	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
To Be Determined	-	-	\$ 95,778	-	-	-	\$ 95,778
Federal Grants	-	-	\$ 2,960,001	-	-	-	\$ 2,960,001
State Grants	-	-	\$ 383,111	-	-	-	\$ 383,111
Project Totals:	-	-	\$ 3,438,890	-	-	-	\$ 3,438,890

Goals/Milestones:

FY 2017	The primary goal of this project is to rehabilitate pavement for Taxiway A which is the primary taxiway for the primary runway. This pavement has not been resurfaced in over 20 years.
----------------	---

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2016 FIVE-YEAR CSP**

Project Title: T-Hangar Taxilane Rehab Construction

Department: Transportation Services

Division: Airport

Section: N/A

Description:

This project includes construction activities associated with the rehabilitation of the t-hangar taxilanes. This project includes pavement removal, milling, installation of aggregate base course, paving and installation of airfield markings.

Justification:

The pavement condition of the taxilanes in the t-hangar area support milling and paving work.

Comments:

State funding would provide for 80% of the total project cost; however, State funding is not listed below. The project total is estimated to be \$350,000 with the local share to be \$70,000

Project Cost/Funding Sources:

	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
To Be Determined	-	-	\$ 350,000	-	-	-	\$ 350,000
Project Totals:	-	-	\$ 350,000	-	-	-	\$ 350,000

Goals/Milestones:

FY 2017	The primary goal of this project is to rehabilitate pavement for taxilanes that provide access to t-hangars. This pavement has not been resurfaced in over 20 years.
----------------	--

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2016 FIVE-YEAR CSP**

Project Title: Sewer Line Reconstruction

Department: Public Works

Division: Sanitation

Section: Sewers

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 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.

Project Cost/Funding Sources:

	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Utility Fund Revenues	\$250,000	\$350,000					\$600,000
To Be Determined			\$300,000	\$250,000	\$300,000	\$250,000	\$1,100,000
Project Totals:	\$250,000	\$350,000	\$300,000	\$250,000	\$300,000	\$250,000	\$1,700,000

Goals/Milestones:

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.
FY 2020	Repairs to existing sanitary sewers.

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2016 FIVE-YEAR CSP**

Project Title: New Sewer Lines/Inflow & Infiltration Reduction **Department:** Public Works
Division: Sanitation
Section: Sewers

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.

Project Cost/Funding Sources:

	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Utility Fund Revenues	\$200,000	\$200,000					\$400,000
To Be Determined			\$250,000	\$250,000	\$250,000	\$250,000	\$1,000,000
Project Totals:	\$200,000	\$200,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,400,000

Goals/Milestones:

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.
FY 2019	Design and construct sewer line extension as petitioned / I & I reduction.
FY 2020	Design and construct sewer line extension as petitioned / I & I reduction.

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2016 FIVE-YEAR CSP**

Project Title: Rutledge Creek Sewer Line Replacement - Phase III

Department: Public Works

Division: Sanitation

Section: Sewers

Description:

This project is to reconstruct 4,650 feet of 12-inch sewer line which is in need of replacement. It is located on the Rutledge Creek from Elizabeth Street to Hunter Street.

Justification:

The Rutledge Creek Sewer Reconstruction will increase 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.

Project Cost/Funding Sources:

	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Utility Fund Revenues	-	\$700,000	-	-	-	-	\$700,000
Project Totals:	-	\$700,000	-	-	-	-	\$700,000

Goals/Milestones:

FY 2016	Reconstruct sanitary sewer lines.
----------------	-----------------------------------

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2016 FIVE-YEAR CSP**

Project Title: Apple Branch Sewer Line Replacement

Department: Public Works

Division: Sanitation

Section: Sewers

Description:

This project is to reconstruct 4,700 feet of 12-inch sewer line which is in need of 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.

Project Cost/Funding Sources:

	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
To Be Determined	-	-	\$700,000	-	-	-	\$700,000
Project Totals:	-	-	\$700,000	-	-	-	\$700,000

Goals/Milestones:

FY 2017	Reconstruct sanitary sewer lines.
----------------	-----------------------------------

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2016 FIVE-YEAR CSP**

Project Title: Sandy Creek Sewer Collector Improvements

Department: Public Works

Division: Sanitation

Section: Sewers

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.

Project Cost/Funding Sources:

	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
To Be Determined	-	-	-	\$800,000	-	-	\$800,000
Project Totals:	-	-	-	\$800,000	-	-	\$800,000

Goals/Milestones:

FY 2018	Reconstruct various sewer lines in the Sandy Creek Drainage Basin.
----------------	--

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2016 FIVE-YEAR CSP**

Project Title: Luna Lake Road Sewers

Department: Public Works

Division: Sanitation

Section: Sewers

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.

Project Cost/Funding Sources:

	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
To Be Determined	-	-	-	-	\$700,000	-	\$700,000
Project Totals:	-	-	-	-	\$700,000	-	\$700,000

Goals/Milestones:

FY 2019	Construction of sanitary sewer lines.
----------------	---------------------------------------

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2016 FIVE-YEAR CSP**

Project Title: Pumpkin Creek Tributary Sewer Line

Department: Public Works

Division: Sanitation

Section: Sewers

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.

Project Cost/Funding Sources:

	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
To Be Determined	-	-	-	-	-	\$800,000	\$800,000
Project Totals:	-	-	-	-	-	\$800,000	\$800,000

Goals/Milestones:

FY 2020	Construction of sanitary sewer lines.
----------------	---------------------------------------

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2016 FIVE-YEAR CSP**

Project Title: Northside Plant Process Modifications Phase III

Department: Utilities

Division: Water & Wastewater Treatment

Section: Wastewater Treatment

Description:

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

Comments:

Prior phases of modifications:

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

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

Project Cost/Funding Sources:

	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Utility Fund Revenues	\$400,000	\$400,000					\$800,000
To Be Determined			\$1,000,000	\$400,000	\$400,000	\$400,000	\$2,200,000
Project Totals:	\$400,000	\$400,000	\$1,000,000	\$400,000	\$400,000	\$400,000	\$3,000,000

Goals/Milestones:

FY 2016	Design of project
FY 2017	Planning and preliminary work.
FY 2018	Planning and preliminary work
FY 2019	Planning and preliminary work
FY 2020	Bidding, construction and construction inspection

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2016 FIVE-YEAR CSP**

Project Title: NSWWT Full SCADA Implementation

Department: Utilities

Division: Water & Wastewater Treatment

Section: Wastewater Treatment

Description:

This project expands existing SCADA system to monitor and operate the entire NSWWT. 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.

Project Cost/Funding Sources:

	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Utility Fund Revenues	\$50,000	\$150,000	-	-	-	-	\$200,000
Project Totals:	\$50,000	\$150,000	-	-	-	-	\$200,000

Goals/Milestones:

FY 2016	Design, bid and install
----------------	-------------------------

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2016 FIVE-YEAR CSP**

Project Title: Water Line Reconstruction

Department: Utilities

Division: Water & Gas

Section: Distribution

Description:

The replacement of water mains and service lines in areas where pipelines have deteriorated is necessary. 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, which has resulted 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.

Project Cost/Funding Sources:

	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Utility Fund Revenues	\$500,000	\$125,000					\$625,000
To Be Determined			\$500,000	\$200,000	\$500,000	\$1,000,000	\$2,200,000
Project Totals:	\$500,000	\$125,000	\$500,000	\$200,000	\$500,000	\$1,000,000	\$2,825,000

Goals/Milestones:

FY 2016	Construction of water lines
FY 2017	Construction of water lines
FY 2018	Construction of water lines
FY 2019	Construction of water lines
FY 2020	Construction of water lines

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2016 FIVE-YEAR CSP**

Project Title: Ballou Water Plant/Reservoir Distribution Water Mains

Department: Utilities
Division: Water & Gas
Section: Distribution

Description:

This project is necessary to assess and replace Water Mains located in Ballou Park. The water mains supply potable water from the Water treatment Plant on Memorial Dr. to the Ballou Park reservoirs. The project will add distribution redundancy to avoid water system shutdown.

Justification:

Subject Water Mains were installed in the early to mid 20th century. Since the mains are of odd sizes, replacement segments and fittings are not easily obtainable. The failure of certain components in the distribution system will result in an inability to supply potable water to City customers. A new piping system can be installed to add redundancy to the system to avoid shutdown.

Project Cost/Funding Sources:

	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Utility Fund Revenues	-	\$600,000	-	-	-	-	\$600,000
To Be Determined	-	-	\$400,000	\$800,000	\$600,000	-	\$1,800,000
Project Totals:	-	\$600,000	\$400,000	\$800,000	\$600,000	-	\$2,400,000

Goals/Milestones:

FY 2016	Complete all engineering design documents for complete project and replace first phase water main segments
FY 2017	Replace second phase water main segments
FY 2018	Replace third phase water main segments
FY 2019	Replace fourth phase water main segments; project completion

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2016 FIVE-YEAR CSP**

Project Title: Water Treatment Plant Improvements- Phase III

Department: Utilities

Division: Water & Wastewater Treatment

Section: Water Treatment

Description:

This project will 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.

Also, the inclusion of the trihalomethanes (THM) removal project as required to meet state and federal limits for these parameters is necessary. 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. The project design has been completed and the construction started. The installation of mixing and aeration equipment in the Ballou Park Reservoir is anticipated to bring the city into compliance with the THM requirements. However if the computer modeling is not correct then additional mixing and aeration equipment will be needed in at least two city system tanks at a cost of a minimum of \$75,000 each. In addition, the city has a consent order with the Virginia Department of Health - Office of Drinking Water to comply with the THM requirements by December 2015.

Comments:

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

THM would be priority "Critical".

Project Cost/Funding Sources:

	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Utility Fund Revenues	\$960,000	\$300,000					\$1,260,000
To Be Determined			\$400,000	\$400,000	\$300,000	\$400,000	\$1,500,000
Project Totals:	\$960,000	\$300,000	\$400,000	\$400,000	\$300,000	\$400,000	\$2,760,000

Goals/Milestones:

FY 2016	Design
FY 2017	Planning
FY 2018	Planning
FY 2019	Planning
FY 2020	Bid, construction and construction inspection

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2016 FIVE-YEAR CSP**

Project Title: Schoolfield Dam Repair of Gate Guides and Concrete

Department: Utilities
Division: Water & Wastewater Treatment
Section: Water Treatment

Description:

An inspection of all dam gates and gate guides is needed, as well as inspection of the concrete area around the gates. This work will have to be completed by divers as it can not be done when water is flowing through the gates. After the inspection work is completed, necessary repairs will be made. It is already known that two gate guides require repair as well as the concrete area around them.

Justification:

All of the gates must be able to function properly to allow the water level to be dropped so inspections and repairs can be done. No work has been done on these gate guides and concrete for ten or more years.

Project Cost/Funding Sources:

	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Utility Fund Revenues	-	\$30,000	-	-	-	-	\$30,000
Project Totals:	-	\$30,000	-	-	-	-	\$30,000

Goals/Milestones:

FY 2016	Engineering inspection using divers for submerged surfaces (repairs will have to be scheduled and funded in later years)
----------------	--

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2016 FIVE-YEAR CSP**

Project Title: Variable Frequency Drive for 700 HP High Service Pump

Department: Utilities
Division: Water & Wastewater Treatment
Section: Water Treatment

Description:

Two variable frequency drives (VFDs) for two of the Water Treatment Plant's four high service pumps failed. One pump is being replaced in FY 2015.

Justification:

The City's water treatment plant has four high service pumps to transfer water to the two Ballou Park reservoirs. One of these four is a standby unit powered by a diesel engine to be used during power failures. One pump has a constant speed control and the other two have VFDs. Currently, only two of these pumps are operable - the diesel driven unit and the constant speed pump. Three electric driven pumps and one diesel driven pump are considered mandatory to provide reliable water service to the entire City.

Comments:

The VFDs save substantially on electrical usage which means a lower power cost.

Project Cost/Funding Sources:

	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Utility Fund Revenues	-	\$100,000	-	-	-	-	\$100,000
Project Totals:	-	\$100,000	-	-	-	-	\$100,000

Goals/Milestones:

FY 2016	Bid and installation
----------------	----------------------

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2016 FIVE-YEAR CSP**

Project Title: Cast Iron Replacements

Department: Utilities

Division: Water & Gas

Section: Distribution

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.

Project Cost/Funding Sources:

	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Utility Fund Revenues	\$1,000,000	\$1,150,000					\$2,150,000
Gas Fund Balance	-	\$350,000	-	-	-	-	\$350,000
To Be Determined			\$1,375,000	\$1,500,000	\$1,500,000	\$1,500,000	\$5,875,000
Project Totals:	\$1,000,000	\$1,500,000	\$1,375,000	\$1,500,000	\$1,500,000	\$1,500,000	\$8,375,000

Goals/Milestones:

FY 2016	Replace Cast iron Gas mains that have reached end of life resulting in a hazard due to gas leaks.
FY 2017	Replace Cast iron Gas mains that have reached end of life resulting in a hazard due to gas leaks.
FY 2018	Replace Cast iron Gas mains that have reached end of life resulting in a hazard due to gas leaks.
FY 2019	Replace Cast iron Gas mains that have reached end of life resulting in a hazard due to gas leaks.
FY 2020	Replace Cast iron Gas mains that have reached end of life resulting in a hazard due to gas leaks.

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2016 FIVE-YEAR CSP**

Project Title: Northern Gas Feed

Department: Utilities

Division: Water & Gas

Section: Distribution

Description:

This project would obtain permission to add a gas gate station on the Williams Transco pipeline north of the City Limits, install a gas distribution feed south along US Route 41, and connect to an existing distribution line near Twins Springs School in Pittsylvania County.

Justification:

Currently, the City's gas system is supplied natural gas from a Gate Station just off Stoney Mill Rd. A single high pressure distribution main travels east along a shared electric/gas right of way. The City relies on this single feed to supply our gas system. This new feed would offer a secondary source of natural gas in the event of a loss or problem on the Stoney Mill feed.

Project Cost/Funding Sources:

	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
To Be Determined	-	-	\$125,000	\$3,125,000	-	-	\$3,250,000
Project Totals:	-	-	\$125,000	\$3,125,000	-	-	\$3,250,000

Goals/Milestones:

FY 2017	Complete engineering design documents for northern gas feed
FY 2018	Select contractor and construct Northern Gas Feed project.

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2016 FIVE-YEAR CSP**

Project Title: Gas Main Extensions - Mega Park

Department: Utilities

Division: Water & Gas

Section: Distribution

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

Project Cost/Funding Sources:

	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Debt Financing	-	-	-	-	-	-	\$4,200,000
Utility Fund Revenues	-	-	-	-	-	-	\$4,200,000
To Be Determined	-	-	-	-	\$4,200,000	-	\$4,200,000
Project Totals:	-	-	-	-	\$4,200,000	-	\$12,600,000

Goals/Milestones:

FY 2019	Produce plans, specifications and begin construction. This project is contingent upon the recruitment of an industry to the Mega Park and to be completed in conjunction with the recruitment.
----------------	--

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2016 FIVE-YEAR CSP**

Project Title: Holland Road Gas Main Extension

Department: Utilities

Division: Water & Gas

Section: Distribution

Description:

This project extends gas mains to Elizabeth St., Holland Rd. and Luna Lake Rd. located south of the Danville Expressway. The project would provide gas service to an area which is 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

Project Cost/Funding Sources:

	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Utility Fund Revenues	-	-	-	\$80,000	-	-	\$80,000
To Be Determined	-	-	-	-	\$2,300,000	\$1,900,000	\$4,200,000
Project Totals:	-	-	-	\$80,000	\$2,300,000	\$1,900,000	\$4,280,000

Goals/Milestones:

FY 2018	Produce plans and specifications
FY 2019	Begin construction
FY 2020	Complete construction

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2016 FIVE-YEAR CSP**

Project Title: System Reliability Inspections

Department: Utilities

Division: Power & Light

Section: Distribution

Description:

This project provides for the inspection and replacement/repair of poles, overhead lines and equipment, and pad-mounted equipment.

Justification:

The National Electrical Safety Code (NESC) requires all in-service equipment be inspected at intervals.

Project Cost/Funding Sources:

	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Utility Fund Revenues	-	\$400,000					\$400,000
To Be Determined	-		\$500,000	\$440,000	\$440,000	\$440,000	\$1,820,000
Project Totals:	-	\$400,000	\$500,000	\$440,000	\$440,000	\$440,000	\$2,220,000

Goals/Milestones:

FY 2016	Inspection and replacement of poles, overhead lines and equipment and pad-mounted equipment..
FY 2017	Inspection and replacement of poles, overhead lines and equipment and pad-mounted equipment..
FY 2018	Inspection and replacement of poles, overhead lines and equipment and pad-mounted equipment..
FY 2019	Inspection and replacement of poles, overhead lines and equipment and pad-mounted equipment..
FY 2020	Inspection and replacement of poles, overhead lines and equipment and pad-mounted equipment..

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2016 FIVE-YEAR CSP**

Project Title: Line Rebuilds and Reconductoring

Department: Utilities

Division: Power & Light

Section: Distribution

Description:

This project consists of six independent subprojects, each of which is necessary to either remedy loading or service problems, and 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.

Comments:

Study: 2001 Duke Engineering Study and internal 2007 internal Planning Study.

Project Cost/Funding Sources:

	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Utility Fund Revenues	\$1,000,000	\$100,000					\$1,100,000
To Be Determined			\$550,000	\$750,000	\$750,000	\$750,000	\$2,800,000
Project Totals:	\$1,000,000	\$100,000	\$550,000	\$750,000	\$750,000	\$750,000	\$3,900,000

Goals/Milestones:

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
FY 2020	Construct system improvements as necessary to maintain level of service and reliability standards

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2016 FIVE-YEAR CSP**

Project Title: Downtown Underground Conversion

Department: Utilities

Division: Power & Light

Section: Distribution

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 that 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.

Project Cost/Funding Sources:

	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Reprogrammed Funds	\$1,700,000	-	-	-	-	-	\$1,700,000
Utility Fund Revenues	\$1,700,000	-	-	-	-	-	\$1,700,000
To Be Determined		-	\$500,000	-	-	-	\$500,000
Project Totals:	\$3,400,000	-	\$500,000	-	-	-	\$3,900,000

Goals/Milestones:

FY 2017	Installation of underground circuits in downtown where existing infrastructure installed many years ago fails to meet present day code.
----------------	---

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2016 FIVE-YEAR CSP**

Project Title: Street Light Upgrade Program

Department: Utilities

Division: Power & Light

Section: Distribution

Description:

This project will verify the light inventory with updated information and GIS mapping. It will also create a lighting profile of the City using a photometric mobile showing the lighting levels on every street which will indicate where the City is over or under lit. A lighting master plan will be developed for the historic district, entertainment zones, economic development areas, and residential areas. Existing lights will be replaced with LED or other energy-efficient lighting. The upgrade will result in citizen satisfaction, public safety, and energy conservation. Energy consumption will be reduced by 65% at project completion with improved lighting performance and reduced maintenance expense.

Justification:

Danville's existing street lights include 3,680 obsolete Mercury Vapor lights and approximately 5,150 additional lights. All of these lights would be upgraded to state of the art energy efficient fixtures enabling Danville to sustain a high level of operational efficiency. Lighting levels throughout the City would be guaranteed to meet or exceed national standards to insure public and traffic safety.

Project Cost/Funding Sources:

	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
To Be Determined	-	-	\$500,000	\$500,000	\$500,000	\$500,000	\$2,000,000
Project Totals:	-	-	\$500,000	\$500,000	\$500,000	\$500,000	\$2,000,000

Goals/Milestones:

FY 2017	Development of City lighting master plan; installation of energy efficient lighting
FY 2018	Installation of energy efficient lighting
FY 2019	Installation of energy efficient lighting
FY 2020	Installation of energy efficient lighting

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2016 FIVE-YEAR CSP**

Project Title: Distribution Automation System

Department: Utilities

Division: Power & Light

Section: Load Management

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. This will reduce 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.

Project Cost/Funding Sources:

	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
To Be Determined	-	-	\$1,000,000	\$1,000,000	-	-	\$2,000,000
Project Totals:	-	-	\$1,000,000	\$1,000,000	-	-	\$2,000,000

Goals/Milestones:

FY 2017	Funding for this project has been deferred to the 2017 budget year to allow for the installation of the software and issued addressed before full implementation is attempted
FY 2018	Provide upgrades to distribution field devices

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2016 FIVE-YEAR CSP**

Project Title: Substation Upgrades & Rebuilds

Department: Utilities

Division: Power & Light

Section: Sub-Stations

Description:

This project provides for the evaluation and replacement or rehabilitation of all Substation transformers. This project would 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 of thirty years. This project will initially evaluate the transformers and identify and prioritize problems. Additional subprojects will be developed for each replacement or rehabilitation. Where possible, damaged transformers will be refurbished.

Project Cost/Funding Sources:

	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Utility Fund Revenues	\$200,000	-	-			-	\$200,000
Bonds	-	\$2,000,000	\$1,000,000	-	-	-	\$3,000,000
To Be Determined		-	-	\$1,000,000	\$1,000,000	-	\$2,000,000
Project Totals:	\$200,000	\$2,000,000	\$1,000,000	\$1,000,000	\$1,000,000	-	\$5,200,000

Goals/Milestones:

FY 2016	Systematically replace the aged power transformer infrastructure as identified in the study.
FY 2017	Systematically replace the aged power transformer infrastructure as identified in the study
FY 2018	Systematically replace the aged power transformer infrastructure as identified in the study
FY 2019	Systematically replace the aged power transformer infrastructure as identified in the study
FY 2020	Systematically replace the aged power transformer infrastructure as identified in the study

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2016 FIVE-YEAR CSP**

Project Title: 25kV Voltage Conversion

Department: Utilities

Division: Power & Light

Section: Sub-Stations

Description:

This project consists of seven subprojects to reinsulate various line sections for operation at 25kV. 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 three-fourths. Other operational benefits will include 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.

Project Cost/Funding Sources:

	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
To Be Determined	-	-	\$610,000	\$620,000	\$720,000	\$650,000	\$2,600,000
Project Totals:	-	-	\$610,000	\$620,000	\$720,000	\$650,000	\$2,600,000

Goals/Milestones:

FY 2017	This is a continuing project that addresses end of line voltage problems in the future by converting the outlying areas to 25kV/14.4 kV voltage to double the capacity of the conductors in these areas
FY 2018	This is a continuing project that addresses end of line voltage problems in the future by converting the outlying areas to 25kV/14.4 kV voltage to double the capacity of the conductors in these areas
FY 2019	This is a continuing project that addresses end of line voltage problems in the future by converting the outlying areas to 25kV/14.4 kV voltage to double the capacity of the conductors in these areas
FY 2020	This is a continuing project that addresses end of line voltage problems in the future by converting the outlying areas to 25kV/14.4 kV voltage to double the capacity of the conductors in these areas

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2016 FIVE-YEAR CSP**

Project Title: 69 kV Rebuild Wendell Scott to New Design

Department: Utilities

Division: Power & Light

Section: Transmission

Description:

This project will rebuild and re-conductor the section of transmission line from Wendell Scott Dr. along Bus. 29 N. to the New Design Substation.

Justification:

Wendell Scott Dr. has already been rebuilt and re-conducted to 556 MCM. This project would complete the rebuild of this section of transmission and improve the load capabilities and reliability of the 69 kV loop.

Project Cost/Funding Sources:

	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Utility Fund Revenues	-	\$500,000	-	-	-	-	\$500,000
Bonds	-	\$1,500,000	-	-	-	-	\$1,500,000
Project Totals:	-	\$2,000,000	-	-	-	-	\$2,000,000

Goals/Milestones:

FY 2016	Construction of section of transmission and improvement of the load capabilities and reliability of the 69kV loop.
----------------	--

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2016 FIVE-YEAR CSP**

Project Title: Utilities Warehouse

Department: Utilities

Division: Power & Light

Section: Miscellaneous

Description:

This project provides for the construction of a 40,000 square foot Utilities Warehouse for the storage and distribution of inventory and to provide shelter for equipment and vehicles at the Utilities Complex.

Justification:

Utilities currently leases a 20,000 square foot facility that was constructed in 1948. It is 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 Brantley Steam plant currently stands. The facility would be designed to more efficiently organize and distribute our inventory and allow Utilities to move more of the material to inside or covered storage. This would extend the life of materials that are infrequently required yet difficult to obtain.

Project Cost/Funding Sources:

	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
To Be Determined	-	-	\$2,400,000	-	-	-	\$2,400,000
Project Totals:	-	-	\$2,400,000	-	-	-	\$2,400,000

Goals/Milestones:

FY 2017	Construction of facility
----------------	--------------------------

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2016 FIVE-YEAR CSP**

Project Title: Weatherization - Energy Efficiency

Department: Utilities

Division: Power & Light

Section: Miscellaneous

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). 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 were designed to benefit all Danville Utilities customers, including comprehensive energy efficiency rebate programs for residential, commercial, and industrial electric customers.

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 16.

Project Cost/Funding Sources:

	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
PCA Revenues	\$492,015	\$510,000					\$1,002,015
To Be Determined			\$500,000	\$500,000	\$500,000	\$500,000	\$2,000,000
Project Totals:	\$492,015	\$510,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,002,015

Goals/Milestones:

FY 2016	Continue Energy Efficiency program rebate processing, marketing, and program management.
FY 2017	Continue Energy Efficiency program rebate processing, marketing, and program management
FY 2018	Continue Energy Efficiency program rebate processing, marketing, and program management
FY 2019	Continue Energy Efficiency program rebate processing, marketing, and program management
FY 2020	Continue Energy Efficiency program rebate processing, marketing, and program management

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2016 FIVE-YEAR CSP**

Project Title: nDanville Ph 3 - Fiber to the Home

Department: Utilities

Division: Telecommunications

Section: N/A

Description:

This project will involve installing nDanville fiber optics in residential neighborhoods 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 1,500 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 businesses, public facilities, and existing residential customers. The projects will not rely on taxpayer or utility ratepayer revenue. Revenue accumulated from these residential connections would 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.

Project Cost/Funding Sources:

	Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Utility Fund Revenues	\$500,000	\$390,960	-	-	-	-	\$890,960
To Be Determined	-	-	\$450,000	\$450,000	\$500,000	\$500,000	\$1,900,000
Project Totals:	\$500,000	\$390,960	\$450,000	\$450,000	\$500,000	\$500,000	\$2,790,960

Goals/Milestones:

FY 2017	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 which adds to the cost of the project.
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 with approximately 400-500 homes. The neighborhoods will be selected 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 with approximately 400-500 homes. The neighborhoods will be selected based on customer feedback and survey from service providers.
FY 2020	Funds will be spent on materials (conduit, fiber optic cable, and electronics) and labor (engineering and construction)

CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2016 FIVE-YEAR CSP

UNSCHEDULED/UNFUNDED PROJECTS

UNSCHEDULED/UNFUNDED PROJECTS

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

PUBLIC WORKS

City Building Maintenance & Grounds

Convert Courts Building HVAC to Direct Digital Control

An estimated cost of \$25,000 is associated with converting the Courts Building's heating, ventilating, and air conditioning (HVAC) controls to direct digital controls. Approximately 85% of the Courts building's pneumatic system has been converted to a digital system. The remainder of the building needs converting to provide more efficient control from the Building Management Control System.

Emergency Generators

An estimated cost of \$100,000 per location is associated with purchasing backup generators for the Public Works garage and fuel site.

Public Works Courtyard Enclosure

An estimated cost has yet to be determined for the enclosure of the Public Works courtyard which will provide additional building space for offices that will be used for training and meetings.

Public Works Garage/Warehouse

An estimated cost of \$3,000,000 is associated with constructing a new Public Works garage and warehouse facility, one-fourth the size of existing building. The garage will include six drive-through bays, a wash bay, offices, and meeting room. The current garage is over 50 years old and has outdated safety and maintenance equipment. The garage has a stream under the building which poses an environmental hazard in the case of spills. In addition, the size and quantity of bays and lifts is insufficient for current usage.

Health Department

An estimated cost has yet to be determined for the replacement of a roof and air conditioner system for the Health Department building on Taylor Drive. Replacement of the air conditioner system includes the air handling unit, variable air volume boxes, and HVAC controls. The building's roof is past its life expectancy. The noted components are old and parts are hard to find.

City Jail Sally Port Door Replacement

An estimated cost of \$50,000 is associated with replacing the doors with new high speed doors that will improve security.

Building Management Control Systems

An estimated cost of \$28,000 per building is associated with replacing the HVAC controls in the Municipal Building and the Courts Building.

Motorized Equipment

Roof construction at fuel sites for Mass Transit & Utilities

An estimated cost of \$200,000 and \$100,000 respectively, are associated with the construction of roofing for Mass Transit and Utilities fuel sites. EPA Regulations of Clean Water Act may change and affect the City's Stormwater Pollution Prevention Plan.

Radio Tower installation on East End

An estimated cost of \$150,000 is associated with the installation of a radio tower and equipment for the east side of the City of Danville. A radio tower is needed to improve reception for portable and mobile radios to eliminate dead areas within the service region.

Large Vehicle/Equipment Replacements

A total estimated cost of \$1,300,000 is associated with replacing four items in the large vehicle/equipment category. The items listed below are nearing life expectancy and not included in the Vehicle Replacement Plan.

1. 2002 Grinder was purchased used, been used severely, and doesn't have long life expectancy. A grinder is necessary to meet state recycling requirements. - \$250,000
2. 1992 Loader was purchased new. It has outlived its life expectancy and is an inadequate size for intended use. - \$250,000
3. 2004 Sideloader was purchased used. A sideloader's life expectancy is 5 to 8 years. - \$300,000
4. 1992 Paint truck was purchased new. It has outperformed itself. - \$500,000

Street Improvements

Regional Detention & Water Quality Storm Water Pond

An estimated cost and location have yet to be determined to construct a River District storm water quality and quantity mitigation pond needed to offset district-wide construction projects.

Traffic Signal Replacement

An estimated cost of \$75,000 per year is associated with traffic light replacement. The City has 75 traffic signals of varying ages which require replacement. The plan is to replace one per year to stay current with new technology.

Brick Sidewalks

An estimated cost of \$100,000 per year is associated with replacing and repairing existing brick sidewalks that are uneven and hazardous. Existing brick sidewalks routinely need replacing and repairing to prevent dangerous conditions.

North Main Street Business District

An estimated cost has yet to be determined for the reconstruction of North Main Street, Business District streets, and sidewalks. The brick road base is beginning to fail.

Sidewalks on Piedmont Drive

An estimated cost of \$350,000 for 12,500 feet of sidewalk is associated with constructing sidewalks on the north-bound and south-bound lanes of Piedmont Drive from the Robertson Bridge to Lowes Drive. The bridge on Piedmont Drive over Sandy River would have to be widened to add sidewalks in each direction. This will provide a safe walking area for pedestrians. CIP local funds could be matched with VDOT Revenue Sharing funds.

Construction of cul-de-sacs

An estimated cost of \$100,000 per year is associated with the construction of cul-de-sacs on dead end residential streets for school buses, garbage trucks, and service vehicles to turn around. Large vehicles have a difficult time providing services to dead end streets within the City.

Riverside Drive - Replace Concrete Pavement

An estimated cost of \$1,000,000 per year with local CIP funds matched with VDOT Revenue Sharing funds is associated with removing and replacing the concrete pavement under the asphalt surface on the east-bound and west-bound lanes of Riverside Drive from Locust Lane to Fairmont Circle. The concrete joints continue to separate, destroying the asphalt overlays and creating a safety hazard. This project would be performed in phases.

Sewer Improvements

Pumpkin Creek Sewer Extension

An estimated cost of \$900,000 is associated with extending a 15-inch diameter sewer by 4,500 feet from Rutledge Creek to Pumpkin Creek and under the Route 29 Bypass. This line would serve the existing buildings now using septic tanks and a large tract of prime commercial and industrial property.

Parker Road Sewer Line

An estimated cost of \$1,630,000 is associated with reconstructing 16,300 feet of sewer line. The existing 15-inch, 12-inch, and 8-inch sewer line from Piedmont Drive to Robinwood Drive needs to be replaced to reduce infiltration and inflow.

Recycling Center

An estimated cost of \$2,000,000 is associated with constructing a recycling center to provide an enclosed and heated sorting operation area. The facility would be located at the old landfill site off Stinson Drive.

Downtown Sanitary Sewer Relining

An estimated cost of \$100,000 per year for five years is required to complete this sewer relining project that includes the installation of cured-in-place liners in downtown sewer collection lines. The existing sanitary sewer lines run under buildings and parallel creeks in the downtown area. These lines were installed in the 1900s and are deteriorating. The lines would be installed without excavating the streets.

Sewer Flow Monitoring from Counties

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

Coleman Site Force Main Extension

A total estimated cost of \$1,200,000 is associated with the proposed development of the Coleman site on Gypsum Road due to the sanitary sewer availability in this area. Gravity sanitary sewer is not available to serve the proposed development of the Coleman tract on Gypsum Road. A 6,000 foot six-inch force main and on-site pumping station is needed. In addition, a 12-inch gravity sewer needs to be extended from the Southside Wastewater Treatment Plant under the Norfolk Southern Railroad track to Gypsum Road.

1. On-site Pumping Station - \$200,000
2. 6,000 ft. Six-inch Force Main - \$300,000
3. 4,300 ft. Gravity Sewer - \$500,000
4. Railroad Crossing - \$200,000

PARKS & RECREATION

Carrington Pavilion

An estimated cost of \$400,000 is associated with replacing the canopy at the Carrington Pavilion. The canopy is original to the pavilion which was built in 2001. These canopies come with a ten-year manufacturer's warranty which has now expired. Currently we have purchased a maintenance plan that covers small repairs. Though the life of the canopy cannot be determined, it is past the life of its warranty. The previously quoted replacement cost was given from the manufacturer in 2013.

City Auditorium

An estimated cost has yet to be determined for the renovation of the City Auditorium. The City Auditorium was built in 1932, and is an anchor tenant of the downtown area. Currently, this building serves as the administrative offices for several departments within Parks and Recreation. It also includes a 1,400 seat auditorium, a large gym, fitness and recreation areas, and the City's Print Shop. The building has been in continuous use since 1932 and continues to see heavy traffic because of the facilities that are housed there. As the revitalization of downtown continues, this building could become a vital spot for live theatre performances, musical events, lectures, as well as a space for fitness, recreation, and the arts. A building evaluation plan has been completed by CJMW Architecture in 2015 which outlines the phases of the renovation.

CITY SHERIFF

City Jail

An estimated cost has yet to be determined for expanding the City Jail. The current facility was opened in 1975 and was designed to hold 77 inmates. Three dormitory areas added in the early 1990s increased the rated capacity to 213. A jail annex to house female inmates was added to the Adult Detention Center during the same time period. The last time the Danville City Jail was occupied at the rated 213 capacity was in 2009. The average daily population at the end of January 2015 was 283. The average daily population by year was as follows:

2009 – 212 inmates	2012 – 304 inmates
2010 – 242 inmates	2013 – 293 inmates
2011 – 262 inmates	2014 – 309 inmates

As the Commonwealth of Virginia closes prison facilities, Danville is forced to hold sentenced inmates awaiting transfer to State facilities for longer periods, putting increasing pressure on the Jail's population. Housing Danville prisoners in other jurisdictions is an expensive, unsustainable alternative to expansion of the jail.

NON-DEPARTMENTAL

River District Parking

An estimated cost for constructing parking facilities for the River District has yet to be determined. 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. 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.