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# CITY COUNCIL'S ADOPTED BUDGET - FY 2017

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CITY OF DANVILLE, VIRGINIA  
CITY COUNCIL ADOPTED  
CAPITAL & SPECIAL PROJECTS  
HIGHLIGHTS & OVERALL PLAN  
SUMMARY  
FY 2017 - 2021

## **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, Mass Transit, and Utility Fund projects. The proposed 2017-21 Five-Year CSP provides for total revenues and expenditures of \$137,387,625 of which FY 2017 projects total \$26,833,030.

### **FUNDING**

#### ***Bonds***

This CSP includes the issuance of \$6,657,677 in General Obligation Bonds during FY 2017 to fund projects in General Fund departments, including fire, police, parks & recreation, public schools, public works buildings and grounds, streets, registrar, and airport. This represents approximately 26.8% of FY 2017 funding sources. Projects funded with bonds are not included in the Budget Appropriation Ordinance. These projects are appropriated by a separate 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 and Federal 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 for various airport and mass transit projects. FY 2017 proposes funding in the

## **Other Funding Sources**

The Electric Fund's Weatherization and Energy Efficiency program uses revenues from the Power Cost Adjustment in the amount of \$500,000 for FY 2017 which represents 1.9% of project funding.

Also included in the FY 2016 CSP is the recommendation to use \$100,000 from the repayment of the Telvista Loan to fund Economic Development projects.

## **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 International Recruitment Implementation, River District Purchase and Improvement Plan, and Industrial Site Development.

***Fire Department*** – Projects for the Fire Department include the asphalt and resurfacing at the Regional Fire Training Center, the Fire Apparatus/Equipment Replacement Plans and roof replacements. Pittsylvania County will provide 50% of the funding for the asphalt and resurfacing at the Regional Fire Training Center.

***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 the purchase of two copiers for the Public Library, facilities and improvements, Riverwalk Trail maintenance, and park paving projects. Maintaining modern recreational facilities is important to maintaining Danville's favorable quality of life.

***Police*** – The purchase of a crime scene vehicle is included for the Police Department. The Adult Detention facility improvements have been a continuing project since 2002 with the roof replacement slated for FY 2017. This is a multi-faceted and comprehensive approach to renovating the facility. The Juvenile Detention Facility includes the replacement of their security system which has reached its end-of-life.

***Public Works*** – General maintenance of Buildings and Grounds provides for major repairs and maintenance of city-owned buildings. An annual appropriation for this

the Brantley Steam plant currently stands. The facility will be designed to more efficiently organize and distribute our inventory and allow Utilities to move more material to inside or covered storage.

**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 2017 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 2017 - 2021**

Fund/Department	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	5 Yr Total
<u>Water Fund</u>						
Distribution	\$ 725,000	\$ 1,000,000	\$ 1,100,000	\$ 1,000,000	\$ 1,000,000	\$ 4,825,000
Water Treatment	440,000	500,000	400,000	460,000	500,000	2,300,000
<b>Water Fund Total</b>	<b>\$ 1,165,000</b>	<b>\$ 1,500,000</b>	<b>\$ 1,500,000</b>	<b>\$ 1,460,000</b>	<b>\$ 1,500,000</b>	<b>\$ 7,125,000</b>
<u>Gas Fund</u>						
Distribution	\$ 1,500,000	\$ 4,625,000	\$ 5,700,000	\$ 3,800,000	\$ 3,400,000	\$ 19,025,000
<b>Gas Fund Total</b>	<b>\$ 1,500,000</b>	<b>\$ 4,625,000</b>	<b>\$ 5,700,000</b>	<b>\$ 3,800,000</b>	<b>\$ 3,400,000</b>	<b>\$ 19,025,000</b>
<u>Electric Fund</u>						
Distribution	\$ 1,900,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 7,900,000
Load Management	600,000	1,000,000	1,000,000	-	-	2,600,000
Sub-Stations	-	1,710,000	1,620,000	1,650,000	1,400,000	6,380,000
Miscellaneous	600,000	2,800,000	500,000	500,000	-	4,400,000
<b>Electric Fund Total</b>	<b>\$ 3,100,000</b>	<b>\$ 7,010,000</b>	<b>\$ 4,620,000</b>	<b>\$ 3,650,000</b>	<b>\$ 2,900,000</b>	<b>\$ 21,280,000</b>
<u>Telecommunications</u>						
Distribution	\$ 340,000	\$ 450,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,290,000
<b>Telecommunications Total</b>	<b>\$ 340,000</b>	<b>\$ 450,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 2,290,000</b>
<u>Transportation</u>						
Mass Transit	\$ 1,325,000	\$ -	\$ -	\$ -	\$ -	\$ 1,325,000
<b>Telecommunications Total</b>	<b>\$ 1,325,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,325,000</b>
	<b>\$ 26,833,030</b>	<b>\$ 31,965,995</b>	<b>\$ 44,280,600</b>	<b>\$ 19,073,000</b>	<b>\$ 15,235,000</b>	<b>\$ 137,387,625</b>
<b>Funding:</b>						
General Fund Revenues	\$ 2,095,625	\$ 12,935,995	\$ 9,375,600	\$ 4,855,000	\$ 4,985,000	\$ 34,247,220
Fund Balance	3,065,060	3,125,000	4,200,000	2,300,000	1,900,000	14,590,060
Aid to Localities-VA Fire Program	120,000	120,000	120,000	120,000	-	480,000
Utility Fund Revenues	4,955,000	6,150,000	6,250,000	6,160,000	5,750,000	29,265,000
To Be Determined	-	2,225,000	18,815,000	1,788,000	-	22,828,000
PCA Revenue	500,000	500,000	500,000	500,000	-	2,000,000
State/Federal Grants	7,131,353	1,400,000	1,900,000	1,200,000	700,000	12,331,353
Reprogrammed Funds	2,078,315	2,300,000	-	-	-	4,378,315
Other	230,000	-	-	-	-	230,000
Bonds	6,657,677	3,210,000	3,120,000	2,150,000	1,900,000	17,037,677
<b>Total Funding-All Funds:</b>	<b>\$ 26,833,030</b>	<b>\$ 31,965,995</b>	<b>\$ 44,280,600</b>	<b>\$ 19,073,000</b>	<b>\$ 15,235,000</b>	<b>\$ 137,387,625</b>

**GENERAL FUND**  
**ADOPTED BUDGET - CAPITAL & SPECIAL PROJECTS - FY 2017**

	Fund Balance	Debt Financing	Current Revenues	Grants/CIA	Other - To Be Determined	Total
<u>Parks Recreation Tourism</u>						
Riverwalk Trail	\$ -	\$ -	\$ 35,000	\$ -	\$ -	\$ 35,000
Park Improvements	-	-	50,000	-	-	50,000
Facility Improvements	-	116,000	-	-	-	116,000
Parks Paving Projects	-	150,000	-	-	-	150,000
Sandy Creek Park	-	-	-	-	97,000 (2)	97,000
Library Equipment	-	-	15,000	-	-	15,000
	<u>\$ -</u>	<u>\$ 266,000</u>	<u>\$ 100,000</u>	<u>\$ -</u>	<u>\$ 97,000</u>	<u>\$ 463,000</u>
<u>Police - Admin</u>						
Crime Scene Vehicle	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000
	<u>\$ -</u>	<u>\$ 75,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 75,000</u>
<u>Police - Juvenile Detention Facility</u>						
W.W. Moore Security System Upgrade	\$ 52,060	\$ -	\$ 159,515	\$ -	\$ -	\$ 211,575
	<u>\$ 52,060</u>	<u>\$ -</u>	<u>\$ 159,515</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 211,575</u>
<u>Police - Adult Detention Facility</u>						
ADF-Roof Replacement	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000
	<u>\$ -</u>	<u>\$ 150,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 150,000</u>
<u>Public Works-Bldg and Grounds</u>						
Roof Replacement - City Buildings	\$ -	\$ 288,000	\$ -	\$ -	\$ -	\$ 288,000
HVAC Replacement - City Buildings	-	275,000	-	-	-	275,000
General Maintenance of Buildings & Grounds	-	-	150,000	-	-	150,000
Elevator Upgrade	-	275,000	-	-	-	275,000
	<u>\$ -</u>	<u>\$ 838,000</u>	<u>\$ 150,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 988,000</u>

(2) After final adoption of the CSP, the City finalized the agreement with Duke Power in reference to the coal ash spill. The agreement provided funding for the local share of this project. Therefore, the \$97,000 funding for this project will reduce the amount needed for bonds as presented in the Introductory CSP.

**GAS FUND**  
**ADOPTED BUDGET - CAPITAL & SPECIAL PROJECTS - FY 2017**

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



CITY COUNCIL ADOPTED  
CAPITAL & SPECIAL PROJECTS  
SUMMARIES BY FUND  
FY 2017 – 2021

**General Fund**  
**CITY COUNCIL'S INTRODUCTORY BUDGET - CAPITAL & SPECIAL PROJECTS - FY 2017 - 2021**

Detail Pg #	Project/Source	PL#	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	5 Yr Total
<i>Non-Departmental</i>								
3-2	Riverfront Park Master Plan & Design	61162	200,000	-	-	-	-	200,000
3-1	Misc River District Improvements	TBA	-	200,000	-	-	-	200,000
	<b>Non-Departmental Total</b>		<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 400,000</b>
<i>Community Development</i>								
3-4	Comprehensive Blight Removal	60806	\$ 1,000,000	\$ 1,150,000	\$ 900,000	\$ 850,000	\$ 750,000	\$ 4,650,000
	<b>Community Development Total</b>		<b>\$ 1,000,000</b>	<b>\$ 1,150,000</b>	<b>\$ 900,000</b>	<b>\$ 850,000</b>	<b>\$ 750,000</b>	<b>\$ 4,650,000</b>
<i>Economic Development</i>								
3-5	E/D River District Property Purchase and Improvement Plan	60921	\$ 1,210,000	\$ 2,200,000	\$ 2,200,000	\$ -	\$ -	\$ 5,610,000
3-6	E/D Industrial Site Development	608*	\$ 110,000	\$ 1,750,000	\$ 1,750,000	\$ -	\$ -	3,610,000
3-7	International Recreuitment	61097	100,000	-	-	-	-	100,000
	<b>Economic Development Total</b>		<b>\$ 1,420,000</b>	<b>\$ 3,950,000</b>	<b>\$ 3,950,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 9,320,000</b>
<i>Fire</i>								
3-8	Fire Apparatus and Equipment Replacement Plan	60184	\$ 349,800	\$ 475,000	\$ 498,000	\$ 500,000	\$ 500,000	\$ 2,322,800
3-9	Fire Station Roof Replacement	61072	30,000	-	-	-	-	30,000
3-10	Regional Training Center	61277	66,000	-	-	-	-	66,000
	<b>Fire Total</b>		<b>\$ 445,800</b>	<b>\$ 475,000</b>	<b>\$ 498,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 2,418,800</b>
<i>General Assembly</i>								
3-12	Replacement of Voting Machines	61278	\$ 335,000	\$ -	\$ -	\$ -	\$ -	\$ 335,000
3-13	Registrar - Office Renovation or Relocations	TBA	-	639,420	-	-	-	639,420
	<b>General Assembly Total</b>		<b>\$ 335,000</b>	<b>\$ 639,420</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 974,420</b>
<i>Information Technology</i>								
3-14	Enterprise Resource Planning Enhancements & Upgrades	60016	\$ 432,180	\$ 100,000	\$ 100,000	\$ 100,000	\$ 150,000	\$ 882,180
3-15	Computer plan	60016	210,520	1,303,000	432,600	481,000	370,000	2,797,120
3-16	Geographic Information System	60001	-	60,000	50,000	50,000	60,000	220,000
	<b>Information Technology Total</b>		<b>\$ 642,700</b>	<b>\$ 1,463,000</b>	<b>\$ 582,600</b>	<b>\$ 631,000</b>	<b>\$ 580,000</b>	<b>\$ 3,899,300</b>
<i>Parks Recreation Tourism</i>								
3-17	Library Equipment	61279	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000
3-18	Sandy Creek P ark	61186	97,000	-	-	-	-	97,000
3-20	Riverwalk Trail	61075	35,000	25,000	150,000	25,000	-	235,000
3-22	Park Improvements	60902	50,000	100,000	100,000	100,000	-	350,000
3-24	Facility Improvements	60901	116,000	100,000	45,000	45,000	45,000	351,000
3-26	Parks Paving Projects	61076	150,000	152,000	150,000	300,000	-	752,000
3-28	Trail/Recreation Projects	60810	-	300,000	300,000	-	100,000	700,000
	<b>Parks Recreation Tourism Total</b>		<b>\$ 463,000</b>	<b>\$ 677,000</b>	<b>\$ 745,000</b>	<b>\$ 470,000</b>	<b>\$ 145,000</b>	<b>\$ 2,500,000</b>

**General Fund**  
**CITY COUNCIL'S INTRODUCTORY BUDGET - CAPITAL & SPECIAL PROJECTS - FY 2017 - 2021**

Detail Pg #	Project/Source	PL#	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	5 Yr Total
			\$ 3,790,000	\$ 2,225,000	\$ 2,815,000	\$ 1,788,000	\$ -	\$ 10,618,000
	<i>Transportation Services</i>							
3-55	Airport Terminal Building Improvements	61230	\$ 517,880	\$ -	\$ -	\$ -	\$ -	\$ 517,880
3-56	Taxiway D&E Repair	61108	518,050					518,050
3-57	Taxiway A Fillet Widening	61188	150,000	-	-	-	-	150,000
3-58	T-Hangar Taxilane Rehab/Construction	61109	405,650	-	-	-	-	405,650
3-59	Taxiway A Rehabilitation	61110	3,290,375	-	-	-	-	3,290,375
3-60	Rehabilitate Crosswind Runway 13/31 and Taxiway F	TBA	-	2,142,575	-	-	-	2,142,575
	<b>Transportation Services Total</b>		<b>\$ 4,881,955</b>	<b>\$ 2,142,575</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,024,530</b>
	<b>Total Projects:</b>		<b>\$ 18,103,030</b>	<b>\$ 16,680,995</b>	<b>\$ 30,210,600</b>	<b>\$ 7,963,000</b>	<b>\$ 5,685,000</b>	<b>\$ 78,642,625</b>
	<b>Funding:</b>							
	General Fund Revenues		\$ 2,095,625	\$ 12,935,995	\$ 9,375,600	\$ 4,855,000	\$ 4,985,000	\$ 34,247,220
	Fund Balance		2,662,060	-	-	-	-	2,662,060
	Aid to Localities-VA Fire Program		120,000	120,000	120,000	120,000	-	480,000
	Bonds		6,657,677	-	-	-	-	6,657,677
	Reprogrammed Funds		478,315	-	-	-	-	478,315
	To Be Determined		-	2,225,000	18,815,000	1,788,000	-	22,828,000
	Telvista Loan Repayment		100,000	-	-	-	-	100,000
	Contribution-in-Aid		33,000	-	-	-	-	33,000
	Donation/Other		97,000	-	-	-	-	97,000
	Federal Grants		2,961,337	-	-	-	-	2,961,337
	State Grants		2,898,016	1,400,000	1,900,000	1,200,000	700,000	8,098,016
	<b>Total Project Funding:</b>		<b>\$ 18,103,030</b>	<b>\$ 16,680,995</b>	<b>\$ 30,210,600</b>	<b>\$ 7,963,000</b>	<b>\$ 5,685,000</b>	<b>\$ 78,642,625</b>

**Water Fund**  
**CITY COUNCIL'S INTRODUCTORY BUDGET - CAPITAL & SPECIAL PROJECTS - FY 2017 - 2021**

Detail Pg #	Project/Source	PL#	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	5 Yr Total
<i>Water Distribution</i>								
3-69	Water Line Reconstruction	60053	\$ 325,000	\$ 200,000	\$ 500,000	\$ 1,000,000	\$ 1,000,000	\$ 3,025,000
	Ballou Water Plant/Reservoir							
3-70	Distribution Water Mains	61179	<u>400,000</u>	<u>800,000</u>	<u>600,000</u>	<u>-</u>	<u>-</u>	<u>1,800,000</u>
	<b>Water Distribution Total</b>		<b>\$ 725,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,100,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 4,825,000</b>
<i>Water Treatment Plant</i>								
3-71	Water Treatment Plant Improvements- Phase III	61180	340,000	400,000	300,000	460,000	500,000	2,000,000
3-72	Schoolfield Dam Repair of Gate Guides and Concrete	61052	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>-</u>	<u>-</u>	<u>300,000</u>
	<b>Water Treatment Total</b>		<b>\$ 440,000</b>	<b>\$ 500,000</b>	<b>\$ 400,000</b>	<b>\$ 460,000</b>	<b>\$ 500,000</b>	<b>\$ 2,300,000</b>
<b>Fund Totals</b>			<b><u>\$ 1,165,000</u></b>	<b><u>\$ 1,500,000</u></b>	<b><u>\$ 1,500,000</u></b>	<b><u>\$ 1,460,000</u></b>	<b><u>\$ 1,500,000</u></b>	<b><u>\$ 7,125,000</u></b>
<b>Funding:</b>								
	Utility Fund Revenues		<u>\$ 1,165,000</u>	<u>\$ 1,500,000</u>	<u>\$ 1,500,000</u>	<u>\$ 1,460,000</u>	<u>\$ 1,500,000</u>	<u>\$ 7,125,000</u>
	<b>Total Project Funding:</b>		<b><u>\$ 1,165,000</u></b>	<b><u>\$ 1,500,000</u></b>	<b><u>\$ 1,500,000</u></b>	<b><u>\$ 1,460,000</u></b>	<b><u>\$ 1,500,000</u></b>	<b><u>\$ 7,125,000</u></b>

**Electric Fund**  
**CITY COUNCIL'S INTRODUCTORY BUDGET - CAPITAL & SPECIAL PROJECTS - FY 2017 - 2021**

Detail Pg #	Project/Source	PL#	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	5 Yr Total
<i>Distribution</i>								
3-77	System Reliability Inspections	61287	\$ 500,000	\$ 500,000	\$ 400,000	\$ 500,000	\$ 400,000	\$ 2,300,000
3-78	GIS Software Replacement	60969	400,000	-	-	-	-	400,000
3-79	Downtown Underground Conversion	60655	500,000	-	-	-	-	500,000
3-80	Street Light Upgrade Program	61288	500,000	500,000	500,000	500,000	500,000	2,500,000
3-81	Line Rebuilds and Reconductoring	60613	-	500,000	600,000	500,000	600,000	2,200,000
	<b>Distribution Total</b>		<b>\$ 1,900,000</b>	<b>\$ 1,500,000</b>	<b>\$ 1,500,000</b>	<b>\$ 1,500,000</b>	<b>\$ 1,500,000</b>	<b>\$ 7,900,000</b>
<i>Load Management</i>								
3-82	Behind the Meter Generation	61251	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ 600,000
3-83	Distribution Automation System	60402	-	1,000,000	1,000,000	-	-	2,000,000
	<b>Load Management Total</b>		<b>\$ 600,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,600,000</b>
<i>Substations</i>								
3-84	Substation Upgrades & Rebuilds	61029	\$ -	\$ 1,090,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 4,090,000
3-85	25kV Voltage Conversion	60654	-	620,000	620,000	650,000	400,000	2,290,000
	<b>Substations Total</b>		<b>\$ -</b>	<b>\$ 1,710,000</b>	<b>\$ 1,620,000</b>	<b>\$ 1,650,000</b>	<b>\$ 1,400,000</b>	<b>\$ 6,380,000</b>
<i>Miscellaneous</i>								
3-86	Utilities Warehouse	61286	\$ 100,000	\$ 2,300,000	\$ -	-	\$ -	\$ 2,400,000
3-87	Weatherization - Energy Efficiency	90101	500,000	500,000	500,000	500,000	-	2,000,000
	<b>Miscellaneous Total</b>		<b>\$ 600,000</b>	<b>\$ 2,800,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ 4,400,000</b>
	<b>Electric Total</b>		<b>\$ 3,100,000</b>	<b>\$ 7,010,000</b>	<b>\$ 4,620,000</b>	<b>\$ 3,650,000</b>	<b>\$ 2,900,000</b>	<b>\$ 21,280,000</b>
<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		500,000	500,000	500,000	500,000	-	2,000,000
	Reprogrammed Funds		1,600,000	2,300,000	-	-	-	3,900,000
	Bonds		-	3,210,000	3,120,000	2,150,000	1,900,000	10,380,000
	<b>Total Project Funding:</b>		<b>\$ 3,100,000</b>	<b>\$ 7,010,000</b>	<b>\$ 4,620,000</b>	<b>\$ 3,650,000</b>	<b>\$ 2,900,000</b>	<b>\$ 21,280,000</b>

**Mass Transit**

**CITY COUNCIL'S INTRODUCTORY BUDGET - CAPITAL & SPECIAL PROJECTS - FY 2017 - 2021**

<b>Detail Pg #</b>	<b>Project/Source</b>	<b>PL#</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>5 Yr Total</b>
3-89	M/T Building Expansion	61289	\$ 995,000	\$ -	\$ -	\$ -	\$ -	\$ 995,000
3-89	M/R Parking Lot	61252	330,000	-	-	-	-	330,000
<b>Total Projects:</b>			<u><u>\$ 1,325,000</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ 1,325,000</u></u>
<b>Funding:</b>								
	Mass Transit Fund Balance		\$ 53,000	\$ -	\$ -	\$ -	\$ -	\$ 53,000
	State Grants		212,000	-	-	-	-	212,000
	Federal Grants		1,060,000	-	-	-	-	1,060,000
	<b>Total Project Funding:</b>		<u><u>\$ 1,325,000</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ 1,325,000</u></u>

CITY COUNCIL ADOPTED  
CAPITAL & SPECIAL PROJECTS  
DETAILS – ALL FUNDS  
FY 2017 – 2021

**CITY OF DANVILLE  
PROJECT DESCRIPTION  
FY 2017 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN**

**Project Title:** Misc River District Improvements

**Department:** Non-Departmental

**Division:**

**Section:** N/A

**Description:**

The River District is a top priority for the City. This is evidenced by the support of projects like the River District Master Plan, the Main Street Improvements, demolition of the Downtowner, the River District Purchase Plan, and the private investments taking place in the area. There is positive momentum in the River District. This project will seek to enhance and 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.

**Justification:**

N/A

**Comments:**

N/A

**Project Cost/Funding Sources:**

	<u>Prior Years</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Total</u>
General Fund Revenues	\$400,000	-	\$200,000	-	-	-	\$600,000
<b>Project Totals:</b>	<b>\$400,000</b>	<b>-</b>	<b>\$200,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$600,000</b>



**CITY OF DANVILLE**  
**PROJECT DESCRIPTION**  
**FY 2017 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN**

**Project Title:** Riverfront Park Master Plan and Design

**Department:** Non-Departmental

**Project No.** 61182

**Division:**

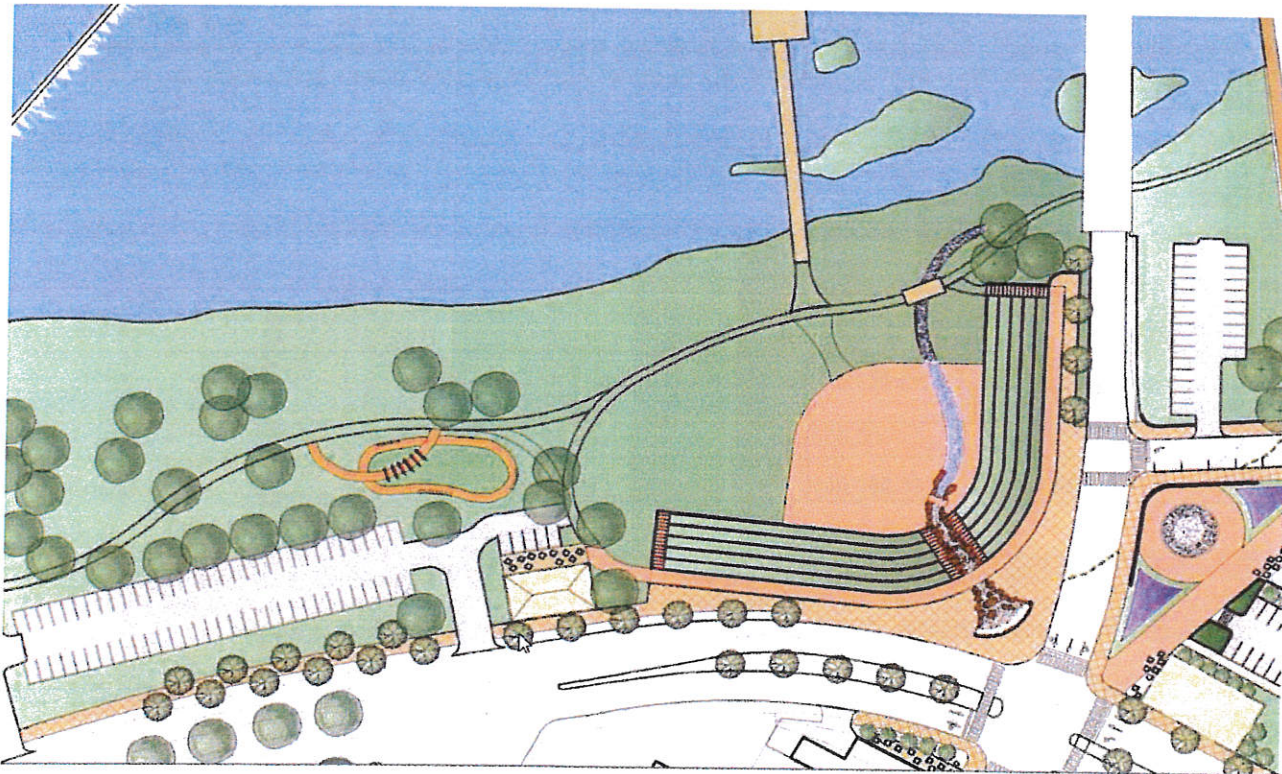
**Section:** N/A

**Project Cost/Funding Sources:**

	<u>Prior Years</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Total</u>
Fund Balance	\$50,000	-	-	-	-	-	\$50,000
Duke Funding	-	\$200,000	-	-	-	-	\$200,000
<b>Project Totals:</b>	<b>\$50,000</b>	<b>\$200,000</b>	-	-	-	-	<b>\$250,000</b>

**Goals/Milestones:**

<b>FY 2017</b>	Complete design
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**CITY OF DANVILLE  
PROJECT DESCRIPTION  
FY 2017 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN**

**Project Title:** River District Property Purchase & Improvement Plan

**Department:** Economic Development

**Division:** Economic Development

**Project No.** 60921

**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:**

	<u>Prior Years</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Total</u>
General Fund Revenues	\$3,330,000	-	\$2,200,000	\$2,200,000	-	-	\$7,730,000
General Fund Balance	\$460,000	\$1,210,000	-	-	-	-	\$1,670,000
Debt Financing	\$2,300,000	-	-	-	-	-	\$2,300,000
Telvista Loan Repayment	\$202,690	-	-	-	-	-	\$202,690
<b>Project Totals:</b>	<b>\$6,292,690</b>	<b>\$1,210,000</b>	<b>\$2,200,000</b>	<b>\$2,200,000</b>	<b>-</b>	<b>-</b>	<b>\$11,902,690</b>

**Goals/Milestones:**

<b>FY 2017</b>	List Provided to City Council in Closed Session
<b>FY 2018</b>	List to be Provided to City Council in Closed Session
<b>FY 2019</b>	List to be Provided to City Council in Closed Session

**CITY OF DANVILLE  
PROJECT DESCRIPTION  
FY 2017 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN**

**Project Title:** International Recruitment Implementation

**Department:** Economic Development

**Division:** Economic Development

**Project No.** 91097

**Section:** N/A

**Description:**

Previously referred to as the "China Strategy", OED is requesting to amend this initiative to be named "International Recruitment Implementation". Currently the Chinese economy is sluggish and economic growth in 2015 was the weakest its been in 25 years. This recruitment strategy has been expanded to include all international recruitment. This flexibility allows ED to move recruitment efforts to areas with vibrant economies such as the European Market which is currently showing lots of activity and interest for capital investment and job creation in the U.S and specifically Danville.

**Justification:**

The City's office of economic development has worked with retired Rolls Royce Executive VP, Tom Loehr, to develop a marketing strategy to attract tier 1 and 2 suppliers in the aerospace, automotive, and medical equipment manufactures with a heavy dependence on metalworking. This strategy is built on one of the major strengths of this region. An extraordinary workforce solution in precision machining. Economic Growth in this sector has been documented by Boston Consulting Group, Governor McAuliffe's workforce development initiative, and numerous aerospace publications as well as anecdotally by many prospects considering Danville for potential locations. This strategy will help with the costs of international recruitment, marketing, consulting fees, legal fees and business planning costs for international firms interested in setting up manufacturing facilities in Danville.

**Comments:**

N/A

**Project Cost/Funding Sources:**

	<u>Prior Years</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Total</u>
General Fund Balance	\$100,000	-	-	-	-	-	\$100,000
General Fund Revenues	\$200,000	-	-	-	-	-	\$200,000
Telvista Loan Repayment	-	\$100,000	-	-	-	-	\$100,000
<b>Project Totals:</b>	<b>\$300,000</b>	<b>\$100,000</b>	-	-	-	-	<b>\$400,000</b>

**CITY OF DANVILLE  
PROJECT DESCRIPTION  
FY 2017 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN**

**Project Title:** Fire Station Roof Replacement

**Department:** Fire

**Division:** Fire Department

**Project No.** 61072

**Section:** N/A

**Description:**

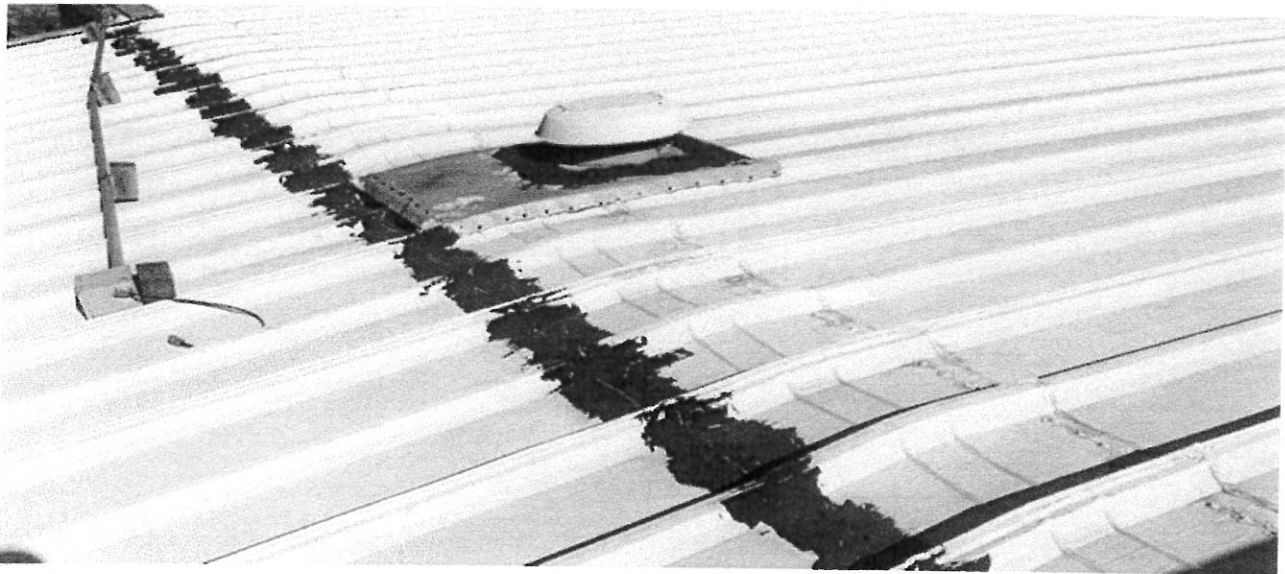
This project replaces a 28 year old pitched metal roof on the Airport Fire Station.

**Justification:**

Roof is leaking and beyond basic repair.

**Comments:**

N/A



Airport Fire Station

**Project Cost/Funding Sources:**

	<u>Prior Years</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Total</u>
General Fund Revenues	\$23,000	-	-	-	-	-	\$23,000
Bonds	\$30,000	\$30,000	-	-	-	-	\$60,000
<b>Project Totals:</b>	<b>\$53,000</b>	<b>\$30,000</b>	-	-	-	-	<b>\$83,000</b>

**Goals/Milestones:**

<b>FY 2017</b>	Relace roof - Airport Fire Station
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**CITY OF DANVILLE  
PROJECT DESCRIPTION  
FY 2017 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN**

**Project Title:** Regional Training Center Asphalt Resurfacing

**Department:** Fire

**Division:** Fire Department

**Project No.** 61277

**Section:** N/A

**Project Cost/Funding Sources:**

	<u>Prior Years</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Total</u>
Contribution-in-Aid	-	\$33,000	-	-	-	-	\$33,000
Bonds	-	\$33,000	-	-	-	-	\$33,000
<b>Project Totals:</b>	-	<b>\$66,000</b>	-	-	-	-	<b>\$66,000</b>

**Goals/Milestones:**

<b>FY 2017</b>	Repair and resurface parking and driving areas.
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**CITY OF DANVILLE**  
**PROJECT DESCRIPTION**  
**FY 2017 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN**

**Project Title:** Office Relocation or Construction

**Department:** General Assembly

**Division:** Registrar

**Section:** N/A

**Description:**

This project provides for the relocation or construction of the combined General Registrar and Electoral Board offices. The public area of the Registrar's Office cannot meet the needs of our citizens (picture attached) for registration and absentee voting. New voting equipment cannot be accommodated. 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 in-person absentee voting requirements for an optical scan voting system cannot be conducted in the current public office area as attached picture will indicate. Picture was made standing at one wall and shows counter area that only accommodates three citizens. The wall that shows empty is where the voting machine and marking stations will be stationed. Voters have no privacy and other voters will be (and have been in the past) standing outside the office on the sidewalk. This same area is used to make voter photo IDs for voters that have no other form of photo ID. A conference room is needed that can serve as a training room and central absentee precinct. Approximately 5,025 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:**

	<u>Prior Years</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Total</u>
General Fund Revenues	-	-	\$639,420	-	-	-	\$639,420
<b>Project Totals:</b>	-	-	<b>\$639,420</b>	-	-	-	<b>\$639,420</b>

**Goals/Milestones:**

<b>FY 2018</b>	Office Construction or Relocation
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**CITY OF DANVILLE  
PROJECT DESCRIPTION  
FY 2017 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN**

**Project Title:** Computer plan

**Department:** Information Technology

**Division:** Information Technology

**Project No.** 60016

**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) Tablet PC's for remote Access, (3) WiFi Expansion, and (4) AVL expansion

**Comments:**

N/A

**Project Cost/Funding Sources:**

	<u>Prior Years</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Total</u>
General Fund Revenues	\$670,050	\$210,520	\$1,303,000	\$432,600	\$481,000	\$370,000	\$3,467,170
General Fund Balance	\$417,550	-	-	-	-	-	\$417,550
<b>Project Totals:</b>	<b>\$1,087,600</b>	<b>\$210,520</b>	<b>\$1,303,000</b>	<b>\$432,600</b>	<b>\$481,000</b>	<b>\$370,000</b>	<b>\$3,884,720</b>

**Goals/Milestones:**

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

CITY OF DANVILLE  
PROJECT DESCRIPTION  
FY 2017 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN

**Project Title:** Library Equipment

**Department:** Parks & Recreation

**Division:** Public Library

**Project No.** 61279

**Section:** N/A

**Description:**

Purchase of two copiers for the Main Library to include a patron copier, printer, scanner. Patrons are charged for this service.

**Justification:**

The Main Library receives tremendous use. The current equipment is dated and repair parts are no longer available.

**Comments:**

N/A

**Project Cost/Funding Sources:**

	<u>Prior Years</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Total</u>
General Fund Revenues	-	\$15,000	-	-	-	-	\$15,000
<b>Project Totals:</b>	-	<b>\$15,000</b>	-	-	-	-	<b>\$15,000</b>

**Goals/Milestones:**

<b>FY 2017</b>	Replacement of two copiers at Main Library
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**CITY OF DANVILLE**  
**PROJECT DESCRIPTION**  
**FY 2017 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN**

**Project Title:** Sandy Creek Park

**Department:** Parks& Recreation

**Division:** Administration-Recreation

**Project No.** 61186

**Section:** N/A

**Project Cost/Funding Sources:**

	<u>Prior Years</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Total</u>
Duke Energy Funding	-	\$97,000	-	-	-	-	\$97,000
<b>Project Totals:</b>	-	<b>\$97,000</b>	-	-	-	-	<b>\$97,000</b>

**Goals/Milestones:**

<b>FY 2017</b>	Parking, fencing, landscaping, signage along with trail and river access at Sandy Creek Park
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**CITY OF DANVILLE  
PROJECT DESCRIPTION  
FY 2017 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN**

**Project Title:** Riverwalk Trail

**Department:** Parks & Recreation

**Division:** Administration-Recreation

**Project No.** 61075

**Section:** N/A

**Project Cost/Funding Sources:**

	<u>Prior Years</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Total</u>
General Fund Revenues	\$50,000	\$35,000	\$25,000	\$150,000	\$25,000	-	\$285,000
Budget Stabilization	\$25,000	-	-	-	-	-	\$25,000
<b>Project Totals:</b>	<b>\$75,000</b>	<b>\$35,000</b>	<b>\$25,000</b>	<b>\$150,000</b>	<b>\$25,000</b>	<b>-</b>	<b>\$310,000</b>

**Goals/Milestones:**

<b>FY 2017</b>	Repairs/maintenance to include re-paving, storm damage and erosion issues on the Riverwalk. Replacement of Boardwalk decking.
<b>FY 2018</b>	Repairs/maintenance to include re-paving, storm damage and erosion issues on the Riverwalk.
<b>FY 2019</b>	Replace Apple Branch Bridge
<b>FY 2020</b>	Repairs/maintenance to include re-paving, storm damage and erosion issues on the Riverwalk.



**CITY OF DANVILLE**  
**PROJECT DESCRIPTION**  
**FY 2017 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN**

**Project Title:** Park Improvements

**Department:** Parks & Recreation

**Division:** Administration-Recreation

**Project No.** 61075

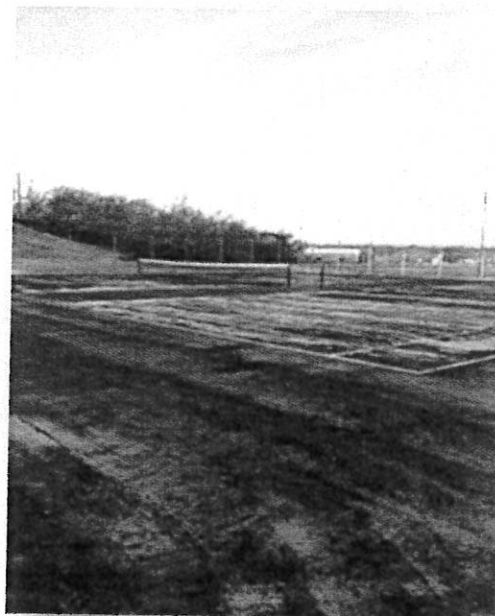
**Section:** N/A

**Project Cost/Funding Sources:**

	<u>Prior Years</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Total</u>
General Fund Revenues	\$235,000	\$50,000	\$100,000	\$100,000	\$100,000	-	\$585,000
Budget Stabilization	\$120,000	-	-	-	-	-	\$120,000
<b>Project Totals:</b>	<b>\$355,000</b>	<b>\$50,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>-</b>	<b>\$705,000</b>

**Goals/Milestones:**

<b>FY 2017</b>	Construct Ballou Park picnic site #3 - \$25,000
	Riverwalk Trail Wayfinding - \$15,000
	Remove Langston Tennis Courts - \$10,000
<b>FY 2018</b>	Upgrades, renovations and additions to Parks and Recreation park facilities as needed.
	Replace scoreboard at DDMP - Soccer/ Football \$15000
<b>FY 2019</b>	Upgrades, renovations and additions to Parks and Recreation park facilities as needed.
<b>FY 2020</b>	Upgrades, renovations and additions to Parks and Recreation park facilities as needed.



Langston Tennis Courts



**CITY OF DANVILLE**  
**PROJECT DESCRIPTION**  
**FY 2017 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN**

**Project Title:** Facility Improvements

**Department:** Parks & Recreation

**Division:** Administration-Recreation

**Project No.** 60901

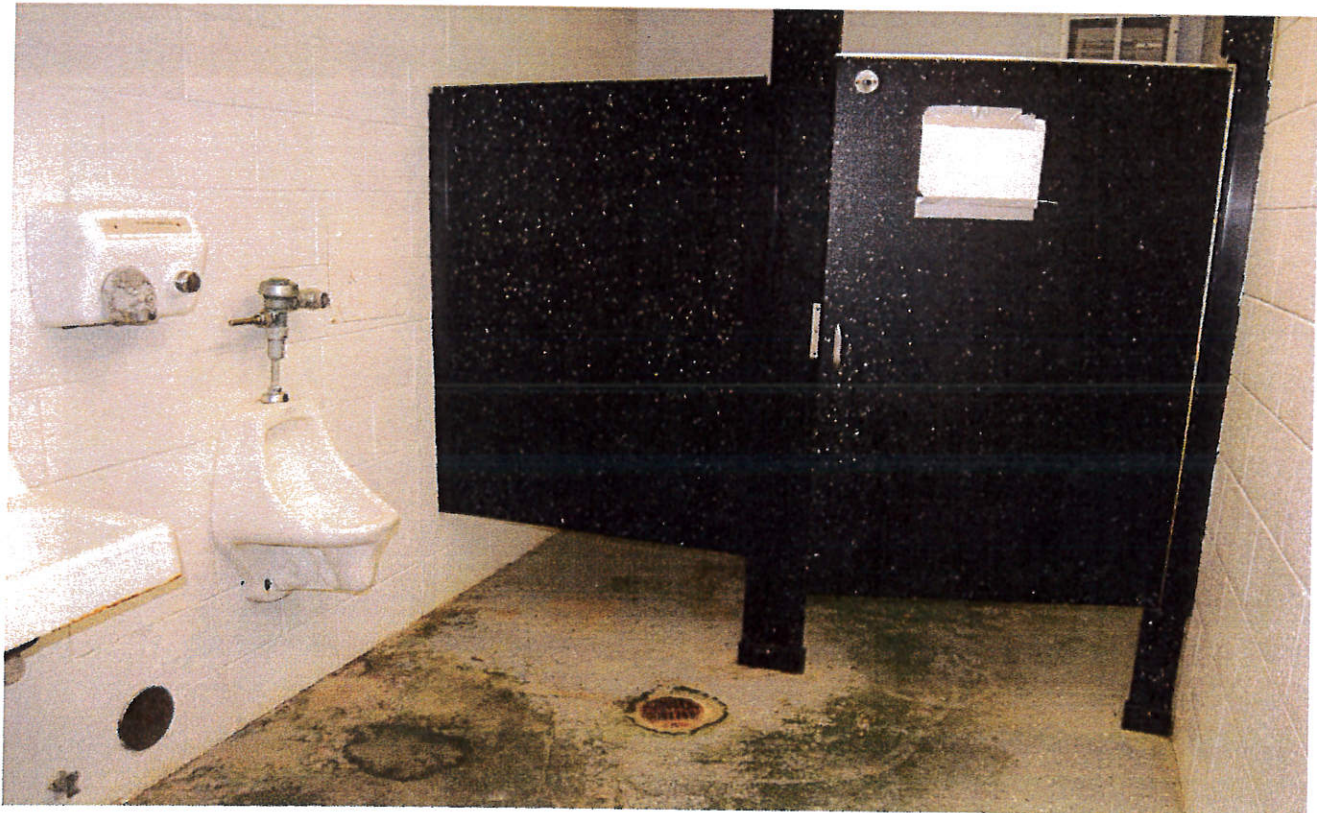
**Section:** N/A

**Project Cost/Funding Sources:**

	<u>Prior Years</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Total</u>
General Fund Revenues	\$235,000	-	\$100,000	\$45,000	\$45,000	\$45,000	\$470,000
Bonds	\$120,000	\$116,000	-	-	-	-	\$236,000
<b>Project Totals:</b>	<b>\$355,000</b>	<b>\$116,000</b>	<b>\$100,000</b>	<b>\$45,000</b>	<b>\$45,000</b>	<b>\$45,000</b>	<b>\$706,000</b>

**Goals/Milestones:**

<b>FY 2017</b>	Renovation of Dan Daniel Memorial Park restrooms at Shelter 17 - \$15,000
	Renovation of restrooms on the Riverwalk Trail behind Public Works - \$6,000
	Renovation of Ballou Park restrooms at Shelter 6 - \$15,000
	Replace carpet in Parks and Recreation Main Office on Floyd Street - \$10,000
	Main Library floor upgrades and renovation of front desk area- \$70,000
<b>FY 2018</b>	Remodeling of Ballou Annex Building to include lighting, ceiling tiles and restroom remodeling - \$20,000
	Remove tile flooring and replace with hardwood in Ballou Recreation Center classrooms - \$20,000
	Addition of restrooms at Stonewall Therapeutic Recreation Center - \$60,000
<b>FY 2019</b>	Main Library upgrades to include lighting, furniture and patron service area. \$45,000
<b>FY 2020</b>	Upgrades, renovations and additions to Indoor Recreation and Park Facilities as needed.
<b>FY 2021</b>	Upgrades, renovations and additions to Indoor Recreation and Park Facilities as needed.



Restroom at Ballou Shelter #6



**CITY OF DANVILLE**  
**PROJECT DESCRIPTION**  
**FY 2017 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN**

**Project Title:** Parks Paving Projects

**Department:** Parks & Recreation

**Division:** Administration-Recreation

**Project No.** 61076

**Section:** N/A

**Project Cost/Funding Sources:**

	<u>Prior Years</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Total</u>
General Fund Revenues	\$117,000	-	\$152,000	\$150,000	\$300,000	-	\$719,000
Budget Stabilization	\$30,000	-	-	-	-	-	\$30,000
Bonds	-	\$150,000	-	-	-	-	\$150,000
<b>Project Totals:</b>	<b>\$147,000</b>	<b>\$150,000</b>	<b>\$152,000</b>	<b>\$150,000</b>	<b>\$300,000</b>	<b>-</b>	<b>\$899,000</b>

**Goals/Milestones:**

<b>FY 2017</b>	Repave section of Ballou Road
<b>FY 2018</b>	Resurface (seal) play court at Coates Center
	Repave sections of Dan Daniel Memorial Park
	Tennis Courts
<b>FY 2019</b>	Additional sections of Ballou and Dan Daniel Park paving
	Anglers Park - road / parking



Ballou Park

**CITY OF DANVILLE  
PROJECT DESCRIPTION  
FY 2017 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN**

**Project Title:** Crime Scene Unit Vehicle

**Department:** Police

**Division:** Police Department

**Project No.** 61263

**Section:** N/A

**Description:**

Purchase a fully equipped purpose built vehicle to be used by the police department to collect evidence and process crime scenes.

**Justification:**

The current crime scene vehicle was purchased in 2004 and has over 100,000 miles on it. The vehicle was purchased directly off a local lot and was not purpose built as a crime scene vehicle. All of the add-on features and equipment on the current crime scene vehicle were retro-fitted. While the current vehicle is functional, its features and equipment are antiquated. The proposed vehicle includes technology that was not available when the current vehicle was originally put into service. The current crime scene vehicle cannot be retro-fitted to houses or utilize newer technology and it would not be cost-effective to spend the type of funds needed to do so on a high-mileage vehicle. The proposed purpose built vehicle will include centralized wiring, a pre-installed blue lighting scheme, generator and additional power outlets, work counter space, adjustable seating, shelving and storage, roof mounted 13,500 BTU air conditioner, 10' Manual Awning, and a back-up alarm. Likewise the vehicle comes equipped with an extensive amount of forensic equipment, e.g. Cyanoward Cyanoacrylate Fuming kit, rechargeable vacuum, anti-putrefaction mask, latent fingerprint developing and lifting kits, silicone impression kits, etc.

**Comments:**

N/A

**Project Cost/Funding Sources:**

	<u>Prior Years</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Total</u>
Bonds	-	\$75,000	-	-	-	-	\$75,000
<b>Project Totals:</b>	-	<b>\$75,000</b>	-	-	-	-	<b>\$75,000</b>

**Goals/Milestones:**

<b>FY 2017</b>	Purchase vehicle
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**CITY OF DANVILLE  
PROJECT DESCRIPTION  
FY 2017 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN**

**Project Title:** W. W. Moore Security System Upgrade

**Department:** Police

**Division:** Juvenile Detention Fac

**Project No.** 61280

**Section:** N/A

**Description:**

Upgrade of the Security System at the W. W. Moore, Jr. Detention Home to include computers and software, computer monitors, video equipment, intercoms, cameras, and other associated equipment used to control doors, intercoms, cameras, lighting, duress annunciation, man down annunciation, and system alarm annunciations.

**Justification:**

The detention home is currently operating with old and outdated equipment. There have been several instances in which the system has gone down and all operations had to be done manually or were not operable. This placed the detention home in a vulnerable and unsafe situation, placing the staff and residents at risk. The need to be compliant with the Prison Rape Elimination Act (PREA) within the next fiscal year is a priority. The detention home is currently operating with analog cameras and there is a need to upgrade to IP cameras and to improve and upgrade recording capabilities to include remote viewing rather than in one location and to have longer timeframes for viewing incidents. The monitoring and supervision of residents and their interactions with staff and one another is paramount.

**Comments:**

The overview and system recommendation for the W. W. Moore, Jr. Detention Home system upgrade was provided by Esitech, the original and current provider. Their recommendations and quotes for the security system upgrades are attached.

**Project Cost/Funding Sources:**

	<u>Prior Years</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Total</u>
General Fund Revenues	-	\$159,515	-	-	-	-	\$159,515
General Fund Balance	-	\$52,060	-	-	-	-	\$52,060
<b>Project Totals:</b>	-	<b>\$211,575</b>	-	-	-	-	<b>\$211,575</b>

**Goals/Milestones:**

<b>FY 2017</b>	Secure bid and install security system
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CITY OF DANVILLE  
PROJECT DESCRIPTION  
FY 2017 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN

**Project Title:** ADF-Roof Replacement

**Department:** Police

**Division:** Adult Detention Facility

**Project No.** 60005

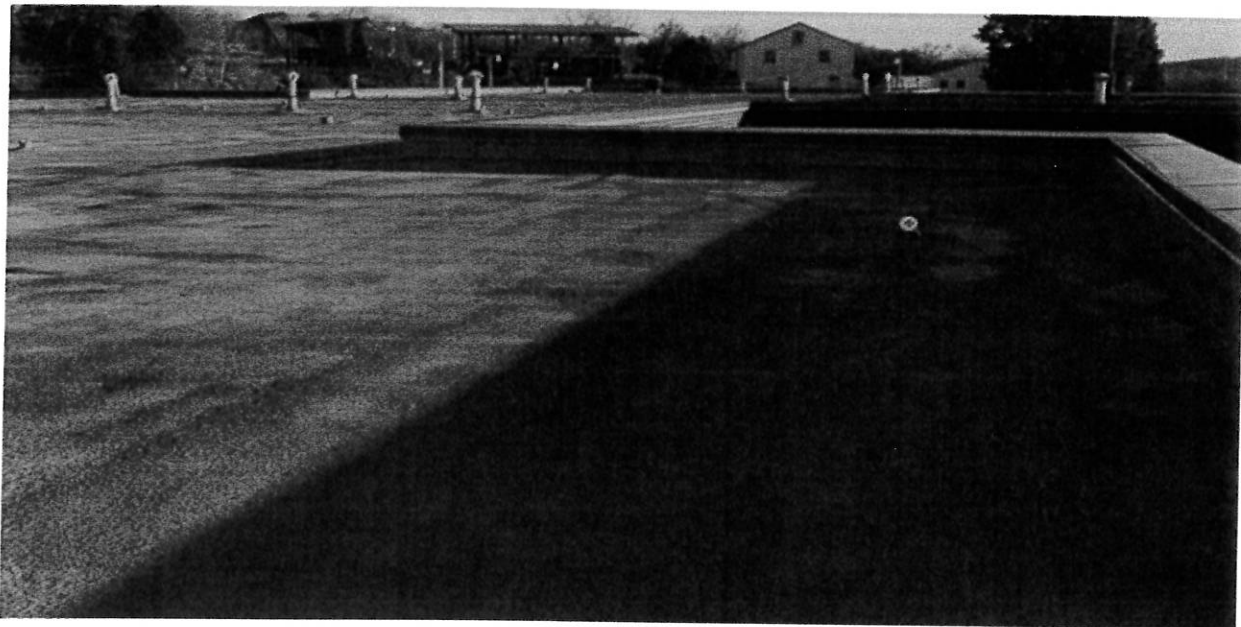
**Section:** N/A

**Project Cost/Funding Sources:**

	<u>Prior Years</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Total</u>
Bonds	-	\$150,000	-	-	-	-	\$150,000
<b>Project Totals:</b>	-	<b>\$150,000</b>	-	-	-	-	<b>\$150,000</b>

**Goals/Milestones:**

<b>FY 2017</b>	Seek bids on roof replacement, issue P.O., have roof replaced
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**CITY OF DANVILLE**  
**PROJECT DESCRIPTION**  
**FY 2017 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN**

**Project Title:** General Maintenance of Buildings & Grounds

**Department:** Public Works

**Division:** Building & Grounds

**Project No.** 60027

**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:**

	<u>Prior Years</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Total</u>
General Fund Revenues	\$300,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$1,050,000
Budget Stabilization	\$150,000	-	-	-	-	-	\$150,000
<b>Project Totals:</b>	<b>\$450,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$1,200,000</b>

**Goals/Milestones:**

<b>FY 2017</b>	Municipal Building - Rework brick veneer parking deck. Est. cost: \$30,000
	Municipal Building - Replace compromised double-paned windows. Est. cost: \$50,000
	Municipal Building - Repair and paint ceiling of fourth floor hallway. Est. cost: \$2,000
	Municipal Building - Repair and paint interior hallway of second floor. Est. cost: \$8,000
	Municipal Building - Replace storefront entrance doors. Est. cost: \$25,000
	Courts Building - Replace storefront entrance doors. Est. cost: \$10,000
	Train Station - Paint exterior of building. Est. cost: \$40,000
	Social Services (L. Herman) - Paint exterior of building. Est. cost: \$55,000
	Courts Building - Paint exterior of building. Est. cost: \$15,000
	Financial Service Center - Clean, seal, and repaint exterior of building. Est. cost: \$50,000
	Squire Armory - Paint exterior of building. Est. cost: \$35,000
	Municipal Building - Upholster chairs in Second Floor Conference Room. Est. cost: \$10,000

**CITY OF DANVILLE**  
**PROJECT DESCRIPTION**  
**FY 2017 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN**

**Project Title:** Roof Replacement - City Buildings

**Department:** Public Works

**Division:** Building & Grounds

**Project No.** 60000119

**Section:** N/A

**Project Cost/Funding Sources:**

	<u>Prior Years</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Total</u>
General Fund Revenues	\$550,000	-	\$250,000	\$250,000	\$324,000	\$310,000	\$1,684,000
Bonds	\$275,000	\$288,000	-	-	-	-	\$563,000
<b>Project Totals:</b>	<b>\$825,000</b>	<b>\$288,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$324,000</b>	<b>\$310,000</b>	<b>\$2,247,000</b>

**Goals/Milestones:**

<b>FY 2017</b>	Social Services (9,315 sq. ft.) - EPDM roof last replaced in 1991.
<b>FY 2018</b>	Financial Service Center (10,558 sq. ft.) - EPDM roof last replaced in 1995.
<b>FY 2019</b>	Stonewall Recreation Center (6,693 sq. ft.) - roof last replaced in 1991.
	Public Library (13,061 sq. ft.) - roof last replaced in 1995.
<b>FY 2020</b>	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.
<b>FY 2021</b>	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.



Financial Service Center Roof



**CITY OF DANVILLE**  
**PROJECT DESCRIPTION**  
**FY 2017 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN**

**Project Title:** Elevator Upgrade

**Department:** Public Works

**Division:** Building & Grounds

**Project No.** 60000437

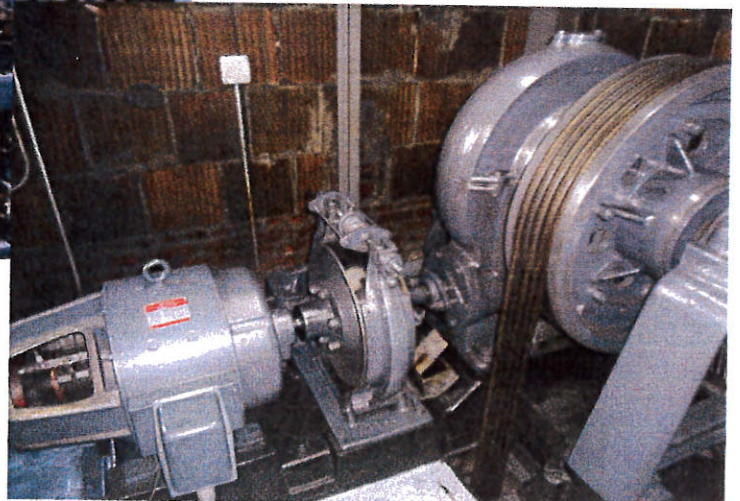
**Section:** N/A

**Project Cost/Funding Sources:**

	<u>Prior Years</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Total</u>
General Fund Revenues	\$285,000	-	\$275,000	\$275,000	\$275,000	\$275,000	\$1,385,000
Bonds	\$285,000	\$275,000	-	-	-	-	\$560,000
<b>Project Totals:</b>	<b>\$570,000</b>	<b>\$275,000</b>	<b>\$275,000</b>	<b>\$275,000</b>	<b>\$275,000</b>	<b>\$275,000</b>	<b>\$1,945,000</b>

**Goals/Milestones:**

<b>FY 2017</b>	Social Services - Two traction elevators (Year installed: 1931 Modified: 1990) Update generators, cable, controls, operators, electrical, and fire alarm components.
	Municipal Building - Two traction elevators (Year installed 1927)
<b>FY 2018</b>	Municipal Building - Two traction elevators (Year installed 1927) Update generators, cable, controls, operators, electrical, and fire alarm components.
<b>FY 2019</b>	Courts Building - Two traction elevators (Year installed: 1972)
<b>FY 2020</b>	Courts Building - Two traction elevators (Year installed: 1972) Update generators, cable, controls, operators, electrical, and fire alarm components.
<b>FY 2021</b>	City Armory - One traction elevator (Year installed: 1936 Updated: 1966) Update generators, cable, controls, operators, electrical, and fire alarm components.
	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.



Municipal Building Elevator

CITY OF DANVILLE  
PROJECT DESCRIPTION  
FY 2017 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN

**Project Title:** Remove White Mill Dam

**Department:** Public Works

**Division:** P/W Engineering

**Section:** N/A

**Description:**

Remove White Mill Dam and its entirety and construct a kayak and canoe access for recreational use of the Dan River.

**Justification:**

Removal of the White Mill Dam will improve river safety and reduce potential flooding for the area above the dam.

**Comments:**

Coordinate project between Public Works and Parks, Recreation, and Tourism. After the final adoption of the CSP, City Council decided not to proceed with this project. The project did not have a funding source, so the project details have been included in this Adopted CSP in order to show the change from the Proposed CSP to the Adopted CSP.

Estimated cost is \$120,000. Permitting anticipated to start in early 2016 and project begin during low water flow in August 2016.

**Project Cost/Funding Sources:**

	<u>Prior Years</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Total</u>
Donation/Other	-	-	-	-	-	-	-
<b>Project Totals:</b>	-	-	-	-	-	-	-

**Goals/Milestones:**

<b>FY 2017</b>	Remove White Mill Dam and construct kayak/canoe access.
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CITY OF DANVILLE  
PROJECT DESCRIPTION  
FY 2017 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN

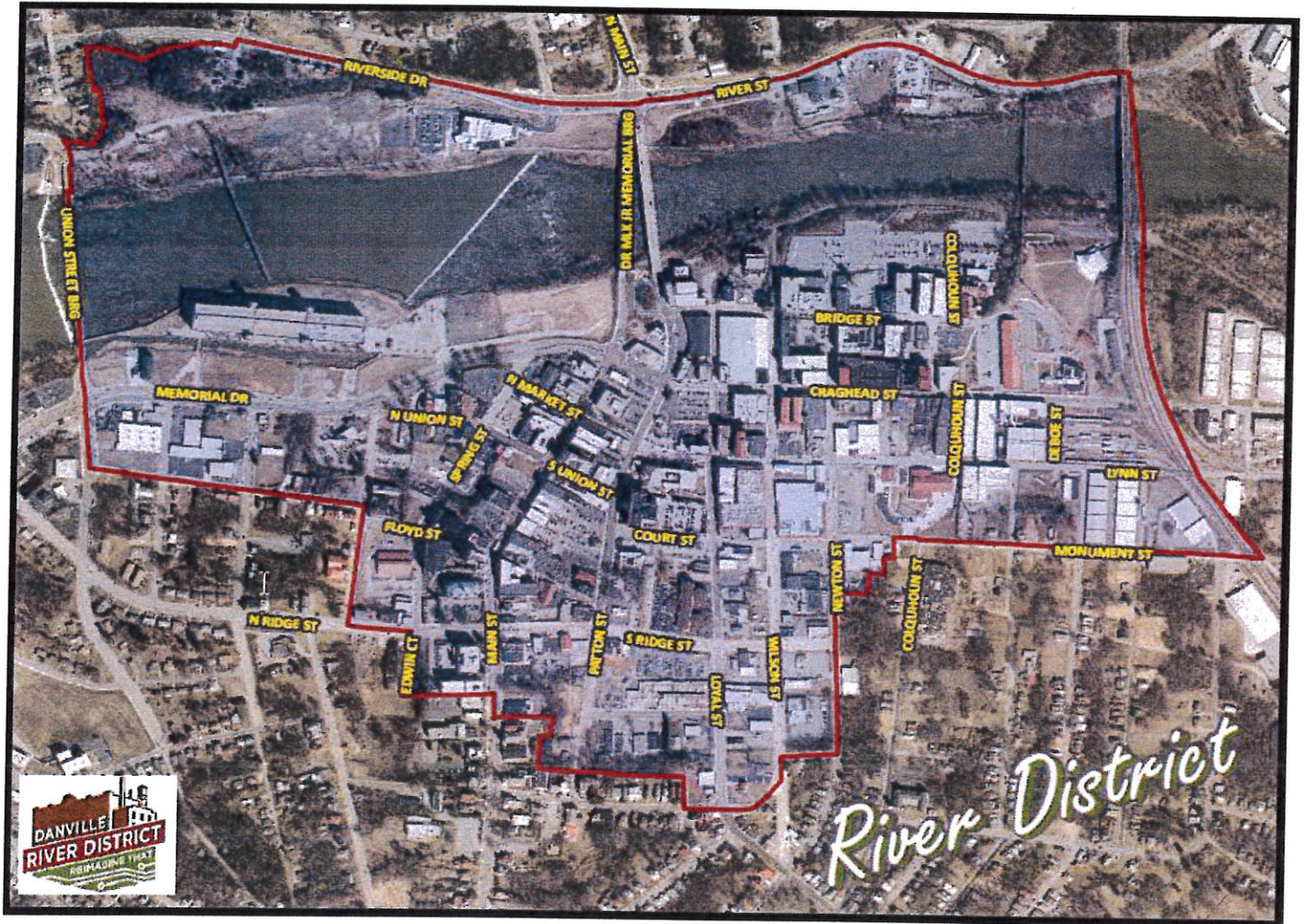
Project Title: River District Street Improvements

Department: Public Works

Division: P/W Engineering

Project No. 61281

Section: N/A



**CITY OF DANVILLE**  
**PROJECT DESCRIPTION**  
**FY 2017 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN**

**Project Title:** Riverside Drive Reconstruction

**Department:** Public Works

**Division:** P/W Engineering

**Project No.** 61282

**Section:** N/A

**Project Cost/Funding Sources:**

	<u>Prior Years</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Total</u>
General Fund Revenues	-	-	\$500,000	\$500,000	\$500,000	\$1,000,000	\$2,500,000
State Grants	-	\$500,000	\$500,000	\$500,000	\$500,000	-	\$2,000,000
Bonds	-	\$500,000	-	-	-	-	\$500,000
<b>Project Totals:</b>	-	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$5,000,000</b>

**Goals/Milestones:**

<b>FY 2017</b>	Phase IV - Locust Lane to Apple Branch (Eastbound and westbound lanes)
<b>FY 2018</b>	Phase V - Apple Branch to Sandy Creek (Eastbound and westbound lanes)
<b>FY 2019</b>	Phase VI - Sandy Creek to Sandy River (Westbound lanes)
<b>FY 2020</b>	Phase VII - Sandy River to Westover Drive (Eastbound and westbound lanes)
<b>FY 2021</b>	Phase VIII - Westover Drive to Piedmont Drive (Eastbound and westbound lanes)
	Continued in future CIP years - Phase IX - Piedmont Drive to Barrett Street (Eastbound and westbound lanes)

**CITY OF DANVILLE  
PROJECT DESCRIPTION  
FY 2017 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN**

**Project Title:** Patton Street Storm Drain Improvements

**Department:** Public Works

**Division:** P/W Engineering

**Project No.** 61121

**Section:** N/A

**Project Cost/Funding Sources:**

	<u>Prior Years</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Total</u>
State Grants	-	\$400,000	-	-	-	-	\$400,000
Reprogrammed Funds	-	\$400,000	-	-	-	-	\$400,000
<b>Project Totals:</b>	-	<b>\$800,000</b>	-	-	-	-	<b>\$800,000</b>

**Goals/Milestones:**

<b>FY 2017</b>	Install new storm drainage system on Patton Street to tie into existing system.
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**CITY OF DANVILLE**  
**PROJECT DESCRIPTION**  
**FY 2017 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN**

**Project Title:** River District Street Landscaping - Non VDOT      **Department:** Public Works  
**Division:** P/W Engineering  
**Project No.** 60906      **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.

**Comments:**

N/A

**Project Cost/Funding Sources:**

	<u>Prior Years</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Total</u>
General Fund Revenues	\$1,085,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$1,585,000
Budget Stabilization	\$100,000	-	-	-	-	-	\$100,000
<b>Project Totals:</b>	<b>\$1,185,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$1,685,000</b>

**Goals/Milestones:**

<b>FY 2017</b>	Install amenities in the River District area as identified.
<b>FY 2018</b>	Install amenities in the River District area as identified.
<b>FY 2019</b>	Install amenities in the River District area as identified.
<b>FY 2020</b>	Install amenities in the River District area as identified.
<b>FY 2021</b>	Install amenities in the River District area as identified.

**CITY OF DANVILLE**  
**PROJECT DESCRIPTION**  
**FY 2017 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN**

**Project Title:** City-wide Wayfinding/Signage

**Department:** Public Works

**Division:** P/W Engineering

**Project No.** 61169

**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.

**Comments:**

N/A

**Project Cost/Funding Sources:**

	<u>Prior Years</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Total</u>
General Fund Revenues	\$100,000	-	\$100,000	-	-	-	\$200,000
Budget Stabilization	\$100,000	-	-	-	-	-	\$100,000
<b>Project Totals:</b>	<b>\$200,000</b>	<b>-</b>	<b>\$100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$300,000</b>

**Goals/Milestones:**

<b>FY 2018</b>	Installation of wayfinding and gateway signs will begin in the River District and expand city-wide.
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**CITY OF DANVILLE**  
**PROJECT DESCRIPTION**  
**FY 2017 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN**

**Project Title:** City School Improvements

**Department:** City Manager

**Division:** Support of/Transfer to

**Project No.** 60031

**Section:** Public Schools

**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.

**Justification:**

N/A

**Comments:**

N/A

**Project Cost/Funding Sources:**

	<u>Prior Years</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Total</u>
Bonds	\$2,620,000	\$2,190,000	-	-	-	-	\$4,810,000
To Be Determined	-	-	\$2,225,000	\$2,815,000	\$1,788,000	-	\$6,828,000
<b>Project Totals:</b>	<b>\$2,620,000</b>	<b>\$2,190,000</b>	<b>\$2,225,000</b>	<b>\$2,815,000</b>	<b>\$1,788,000</b>	<b>-</b>	<b>\$11,638,000</b>

**Goals/Milestones:**

<b>FY 2017</b>	G.L.H. Johnson Elementary School-Addition of five (5) classrooms and bathrooms. \$1,250,000
	G.L.H. Johnson Elementary School-Install two-stop elevator. \$500,000
	G.L.H. Johnson Elementary School-New Roof \$412,000
	G.L.H. Johnson Elementary School - Flooring Replacement \$28,000
<b>FY 2018</b>	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
	Forest Hill Elementary - Replace gutters, fascia, paint \$445,000
<b>FY 2019</b>	E.A. Gibson Elementary School - Replace gutters and downspouts \$42,000
	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
<b>FY 2020</b>	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
	O.T. Bonner Middle School - Install elevator underground lift cylinder \$75,000
	O.T. Bonner Middle School - Replace restroom partitions, \$160,000
	O.T. Bonner Middle School - Replace carpet \$63,000

**CITY OF DANVILLE**  
**PROJECT DESCRIPTION**  
**FY 2017 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN**

**Project Title:** Airport Terminal Building Improvements

**Department:** Transportation Services

**Division:** Airport

**Project No.** 61230

**Section:** N/A

**Description:**

The primary focus of this project involves replacing the airport terminal's heating air conditioning system. Related work will impact the ceiling tiles and the light fixtures in the terminal. Other proposed improvements include replacing the flooring in General Aviation Inc.'s lounge area and the adjacent hallway. Both carpeted areas are impacted by residue that is generated by pedestrian traffic from the terminal ramp.

**Justification:**

The primary purpose of the project is to replace and update the heating air conditioning system. The current chiller is 36 years old and requires replacement during FY2016-2017. Likewise, the system is antiquated, noisy and does not provide sufficient flexibility to accommodate cold morning temperatures and warm afternoons which requires the system to change over quickly.

**Comments:**

It is anticipated that the Virginia Department of Aviation will provide 40% funding for this project.

**Project Cost/Funding Sources:**

	<u>Prior Years</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Total</u>
State Grants	-	\$175,826	-	-	-	-	\$175,826
Reprogrammed Funds	-	\$78,315	-	-	-	-	\$78,315
Bonds	-	\$263,739	-	-	-	-	\$263,739
<b>Project Totals:</b>	-	<b>\$517,880</b>	-	-	-	-	<b>\$517,880</b>

**Goals/Milestones:**

<b>FY 2017</b>	Replace and upgrade airport terminal heating and air conditioning system
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**CITY OF DANVILLE**  
**PROJECT DESCRIPTION**  
**FY 2017 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN**

**Project Title:** Taxiway A Fillet Widening (Non-AIP)

**Department:** Transportation Services

**Division:** Airport

**Project No.** 61188

**Section:** N/A

**Description:**

The Danville Regional Airport seeks state aviation capital funding to maintain existing fillets that support aircraft turning movements along the south end of the primary runway to Taxiway A. The Taxiway A fillet widening project would support similar efforts that were completed during 2014 as part of the Runway2/20 rehabilitation project. During that project the far north end of Taxiway A was reduced in width but the fillets were maintained on the north end of the runway and Danville Regional is better able to accommodate turning movements for large corporate jets that access the primary runway. The Taxiway A rehabilitation project will serve to reduce the pavement width along the majority of the taxiway and funding is requested to maintain related fillets to assist with maintaining existing current operations.

**Justification:**

This project is related to the rehabilitation of the airport's primary taxiway that provides access to the primary runway. Federal funding will not support maintaining the existing 50' width of the taxiway and as a result it will be narrowed to 35' which could impact turning movements for large corporate jets at fillet areas. Consequently, state funding has been requested to widen the fillet areas along the taxiway to ensure large jets can reliably complete turning movement requirements.

**Comments:**

State funding will provide for 80% of the total project. The project total is estimated to be \$150,000.00 with the local share to be \$30,000.00.

**Project Cost/Funding Sources:**

	<u>Prior Years</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Total</u>
State Grants	-	\$120,000	-	-	-	-	\$120,000
Bonds	-	\$30,000	-	-	-	-	\$30,000
<b>Project Totals:</b>	-	<b>\$150,000</b>	-	-	-	-	<b>\$150,000</b>

**Goals/Milestones:**

<b>FY 2017</b>	Widen the fillets along Taxiway A that support aircraft turning movements along the south end of the primary runway
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**CITY OF DANVILLE  
PROJECT DESCRIPTION  
FY 2017 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN**

**Project Title:** Taxiway A Rehabilitation Project

**Department:** Transportation Services

**Division:** Airport

**Project No.** 61110

**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.

**Comments:**

N/A

**Project Cost/Funding Sources:**

	<u>Prior Years</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Total</u>
Federal Grants	-	\$2,961,337	-	-	-	-	\$2,961,337
State Grants	-	\$263,230	-	-	-	-	\$263,230
Bonds	-	\$65,808	-	-	-	-	\$65,808
<b>Project Totals:</b>	-	<b>\$3,290,375</b>	-	-	-	-	<b>\$3,290,375</b>

**Goals/Milestones:**

<b>FY 2017</b>	The primary goal of this project is to rehabilitate pavement to meet current FAA design standards for Taxiway A which is the primary taxiway for the primary runway. This pavement has not been resurfaced in over 20 years.
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**CITY OF DANVILLE  
PROJECT DESCRIPTION  
FY 2017 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN**

**Project Title:** Airport Improvements-Rehabilitate Crosswind Runway 13/31 and Taxiway F

**Department:** Transportation Services

**Division:** Airport

**Section:** N/A

**Project Cost/Funding Sources:**

	<u>Prior Years</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Total</u>
General Fund Revenues	-	-	\$2,142,575	-	-	-	\$2,142,575
<b>Project Totals:</b>	-	-	<b>\$2,142,575</b>	-	-	-	<b>\$2,142,575</b>

**Goals/Milestones:**

<b>FY 2018</b>	The goal of this project is to extend the useful life of Runway 13/31 and it's taxiway so reliable access can be provided to the airport.
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**CITY OF DANVILLE**  
**PROJECT DESCRIPTION**  
**FY 2017 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN**

**Project Title:** New Sewer Lines/Inflow & Infiltration Reduction      **Department:** Public Works  
**Division:** Sanitation  
**Project No.** 60048      **Section:** Sewers (Public Works)

**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:**

	<u>Prior Years</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Total</u>
Utility Fund Revenues	\$400,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,650,000
<b>Project Totals:</b>	<b>\$400,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$1,650,000</b>

**Goals/Milestones:**

<b>FY 2017</b>	Design and construct sewer line extension as petitioned / I & I reduction.
<b>FY 2018</b>	Design and construct sewer line extension as petitioned / I & I reduction.
<b>FY 2019</b>	Design and construct sewer line extension as petitioned / I & I reduction.
<b>FY 2020</b>	Design and construct sewer line extension as petitioned / I & I reduction.
<b>FY 2021</b>	Design and construct sewer line extension as petitioned / I & I reduction.

**CITY OF DANVILLE  
PROJECT DESCRIPTION  
FY 2017 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN**

**Project Title:** Sandy Creek Sewer Collector Improvements      **Department:** Public Works  
**Division:** Sanitation  
**Section:** Sewers (Public Works)

**Description:**

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

**Justification:**

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

**Comments:**

This project will be completed in multiple phases. The initial replacement is under construction with funds in FY 15-16.

**Project Cost/Funding Sources:**

	<u>Prior Years</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Total</u>
Utility Fund Revenues	-	-	-	\$800,000	\$800,000	-	\$1,600,000
<b>Project Totals:</b>	-	-	-	<b>\$800,000</b>	<b>\$800,000</b>	-	<b>\$1,600,000</b>

**Goals/Milestones:**

<b>FY 2018</b>	Reconstruct sewer outfall line in the Sandy Creek Drainage Basin from Parker Road to Dan Lane.
<b>FY 2019</b>	Continue reconstruction of sewer outfall line in the Sandy Creek Drainage Basin from Dan Lane to Tamworth Drive.

**CITY OF DANVILLE  
PROJECT DESCRIPTION  
FY 2017 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN**

**Project Title:** Pumpkin Creek Tributary Sewer Line

**Department:** Public Works

**Division:** Sanitation

**Project No.** 61284

**Section:** Sewers (Public Works)

**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 or to serve Economic Development projects on the south side of Danville Expressway if they should occur.

**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:**

	<u>Prior Years</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Total</u>
Utility Fund Revenues	-	\$700,000	\$100,000	-	-	-	\$800,000
<b>Project Totals:</b>	-	<b>\$700,000</b>	<b>\$100,000</b>	-	-	-	<b>\$800,000</b>

**Goals/Milestones:**

<b>FY 2020</b>	Construction of sanitary sewer lines.
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**CITY OF DANVILLE  
PROJECT DESCRIPTION  
FY 2017 FIVE-YEAR CIP**

**Project Title:** Water Line Reconstruction

**Department:** Utilities

**Division:** Water & Gas

**Project No.** 60053

**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.

**Comments:**

N/A

**Project Cost/Funding Sources:**

	<u>Prior Years</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Total</u>
Utility Fund Revenues	\$625,000	\$325,000	\$200,000	\$500,000	\$1,000,000	\$1,000,000	\$3,650,000
<b>Project Totals:</b>	<b>\$625,000</b>	<b>\$325,000</b>	<b>\$200,000</b>	<b>\$500,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$3,650,000</b>

**Goals/Milestones:**

<b>FY 2017</b>	Construction of water lines
<b>FY 2018</b>	Construction of water lines
<b>FY 2019</b>	Construction of water lines
<b>FY 2020</b>	Construction of water lines

**CITY OF DANVILLE**  
**PROJECT DESCRIPTION**  
**FY 2017 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN**

**Project Title:** Water Treatment Plant Improvements- Phase III      **Department:** Utilities  
**Division:** Water & Wastewater Treatment  
**Project No.** 61180      **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 completed the installation of mixing and aeration equipment in the 8 MG Ballou Park Reservoir. Four quarters of sampling has to be done before a determination can be made that this equipment reduces the THM in the system to acceptable levels. If the THMs are not reduced to acceptable levels, then mixing and aeration equipment will have to be installed in othersystem storage tanks.

**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.

**Comments:**

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

**Project Cost/Funding Sources:**

	<u>Prior Years</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Total</u>
Utility Fund Revenues	\$1,260,000	\$340,000	\$400,000	\$300,000	\$460,000	\$500,000	\$3,260,000
<b>Project Totals:</b>	<b>\$1,260,000</b>	<b>\$340,000</b>	<b>\$400,000</b>	<b>\$300,000</b>	<b>\$460,000</b>	<b>\$500,000</b>	<b>\$3,260,000</b>

**Goals/Milestones:**

<b>FY 2017</b>	Planning
<b>FY 2018</b>	Planning
<b>FY 2019</b>	Planning
<b>FY 2020</b>	Bid, construction and construction inspection

**CITY OF DANVILLE  
PROJECT DESCRIPTION  
FY 2017 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN**

**Project Title:** Cast Iron Replacements

**Department:** Utilities

**Division:** Water & Gas

**Project No.** 60056

**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.

**Comments:**

N/A

**Project Cost/Funding Sources:**

	<u>Prior Years</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Total</u>
Utility Fund Revenues	\$2,500,000	\$1,375,000	\$1,500,000	\$1,420,000	\$1,500,000	\$1,500,000	\$9,795,000
Gas Fund Balance	\$350,000	-	-	-	-	-	\$350,000
<b>Project Totals:</b>	<b>\$2,850,000</b>	<b>\$1,375,000</b>	<b>\$1,500,000</b>	<b>\$1,420,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$10,145,000</b>

**Goals/Milestones:**

<b>FY 2017</b>	Replace Cast iron Gas mains that have reached end of life resulting in a hazard due to gas leaks.
<b>FY 2018</b>	Replace Cast iron Gas mains that have reached end of life resulting in a hazard due to gas leaks.
<b>FY 2019</b>	Replace Cast iron Gas mains that have reached end of life resulting in a hazard due to gas leaks.
<b>FY 2020</b>	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 2017 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN**

**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

**Comments:**

N/A

**Project Cost/Funding Sources:**

	<u>Prior Years</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Total</u>
Debt Financing	-	-	-	-	-	-	\$4,200,000
Utility Fund Revenues	-	-	-	-	-	-	\$4,200,000
Bonds	-	-	-	\$4,200,000	-	-	\$4,200,000
<b>Project Totals:</b>	-	-	-	<b>\$4,200,000</b>	-	-	<b>\$12,600,000</b>

**Goals/Milestones:**

<b>FY 2019</b>	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.
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**CITY OF DANVILLE**  
**PROJECT DESCRIPTION**  
**FY 2017 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN**

**Project Title:** System Reliability Inspections

**Department:** Utilities

**Division:** Power & Light

**Project No.** 61287

**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.

**Comments:**

N/A

**Project Cost/Funding Sources:**

	<u>Prior Years</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Total</u>
Utility Fund Revenues	\$400,000		-	-	\$500,000	\$400,000	\$1,300,000
Reprogrammed Funds	-	\$500,000	-	-	-	-	\$500,000
Bonds	-	-	\$500,000	\$400,000	-	-	\$900,000
<b>Project Totals:</b>	<b>\$400,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$400,000</b>	<b>\$500,000</b>	<b>\$400,000</b>	<b>\$2,700,000</b>

**Goals/Milestones:**

<b>FY 2017</b>	Inspection and replacement of poles, overhead lines and equipment and pad-mounted equipment..
<b>FY 2018</b>	Inspection and replacement of poles, overhead lines and equipment and pad-mounted equipment..
<b>FY 2019</b>	Inspection and replacement of poles, overhead lines and equipment and pad-mounted equipment..
<b>FY 2020</b>	Inspection and replacement of poles, overhead lines and equipment and pad-mounted equipment..

**CITY OF DANVILLE**  
**PROJECT DESCRIPTION**  
**FY 2017 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN**

**Project Title:** Downtown Underground Conversion

**Department:** Utilities

**Division:** Power & Light

**Project No.** 60655

**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.

**Comments:**

N/A

**Project Cost/Funding Sources:**

	<u>Prior Years</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Total</u>
Reprogrammed Funds	\$1,700,000	\$500,000	-	-	-	-	\$2,200,000
Utility Fund Revenues	\$1,700,000	-	-	-	-	-	\$1,700,000
Bonds	-	-	-	-	-	-	-
<b>Project Totals:</b>	<b>\$3,400,000</b>	<b>\$500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$3,900,000</b>

**Goals/Milestones:**

<b>FY 2017</b>	Installation of underground circuits in downtown where existing infrastructure installed many years ago fails to meet present day code.
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**CITY OF DANVILLE**  
**PROJECT DESCRIPTION**  
**FY 2017 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN**

**Project Title:** Line Rebuilds and Reconductoring

**Department:** Utilities

**Division:** Power & Light

**Project No.** 60613

**Section:** Distribution

**Description:**

This project consists of 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 Planning Study.

**Project Cost/Funding Sources:**

	<u>Prior Years</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Total</u>
Utility Fund Revenues	\$1,100,000	-	-	-	\$500,000	\$600,000	\$2,200,000
Bonds	-	-	\$500,000	\$600,000	-	-	\$1,100,000
<b>Project Totals:</b>	<b>\$1,100,000</b>	<b>-</b>	<b>\$500,000</b>	<b>\$600,000</b>	<b>\$500,000</b>	<b>\$600,000</b>	<b>\$3,300,000</b>

**Goals/Milestones:**

<b>FY 2017</b>	Construct system improvements as necessary to maintain level of service and reliability standards
<b>FY 2018</b>	Construct system improvements as necessary to maintain level of service and reliability standards
<b>FY 2019</b>	Construct system improvements as necessary to maintain level of service and reliability standards
<b>FY 2020</b>	Construct system improvements as necessary to maintain level of service and reliability standards

**CITY OF DANVILLE**  
**PROJECT DESCRIPTION**  
**FY 2017 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN**

**Project Title:** Distribution Automation System

**Department:** Utilities

**Division:** Power & Light

**Project No.** 60402

**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.

**Comments:**

N/A

**Project Cost/Funding Sources:**

	<u>Prior Years</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Total</u>
Utility Fund Revenues	-	-	\$1,000,000	\$1,000,000	-	-	\$2,000,000
<b>Project Totals:</b>	-	-	<b>\$1,000,000</b>	<b>\$1,000,000</b>	-	-	<b>\$2,000,000</b>

**Goals/Milestones:**

<b>FY 2018</b>	Funding for this project has been deferred to the 2018 budget year to allow for the installation of the software and issued addressed before full implementation is attempted
<b>FY 2019</b>	Provide upgrades to distribution field devices

**CITY OF DANVILLE**  
**PROJECT DESCRIPTION**  
**FY 2017 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN**

**Project Title:** 25kV Voltage Conversion

**Department:** Utilities

**Division:** Power & Light

**Project No.** 60654

**Section:** Sub-Stations

**Description:**

This project consists of 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.

**Comments:**

N/A

**Project Cost/Funding Sources:**

	<u>Prior Years</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Total</u>
Bonds	-	-	\$620,000	\$620,000	\$650,000	\$400,000	\$2,290,000
<b>Project Totals:</b>	-	-	<b>\$620,000</b>	<b>\$620,000</b>	<b>\$650,000</b>	<b>\$400,000</b>	<b>\$2,290,000</b>

**Goals/Milestones:**

<b>FY 2017</b>	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
<b>FY 2018</b>	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
<b>FY 2019</b>	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
<b>FY 2020</b>	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 2017 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN**

**Project Title:** Weatherization - Energy Efficiency

**Department:** Utilities

**Division:** Power & Light

**Project No.** 90101

**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.

**Comments:**

N/A

**Project Cost/Funding Sources:**

	<u>Prior Years</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Total</u>
Utility Fund Revenues	\$1,002,015	-	-	-	-	-	\$1,002,015
PCA - Electric Revenue	-	\$500,000	\$500,000	\$500,000	\$500,000	-	\$2,000,000
<b>Project Totals:</b>	<b>\$1,002,015</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>-</b>	<b>\$3,002,015</b>

**Goals/Milestones:**

<b>FY 2017</b>	Continue Energy Efficiency program rebate processing, marketing, and program management
<b>FY 2018</b>	Continue Energy Efficiency program rebate processing, marketing, and program management
<b>FY 2019</b>	Continue Energy Efficiency program rebate processing, marketing, and program management
<b>FY 2020</b>	Continue Energy Efficiency program rebate processing, marketing, and program management

**CITY OF DANVILLE  
PROJECT DESCRIPTION  
FY 2017 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN**

**Project Title:** Mass Transit Building Expansion and Parking Lot

**Department:** Transportation Services

**Division:** Mass Transit

**Project No.** 61252 & 61289

**Section:** N/A

**Description:**

During FY15-16 architectural services were completed through a transit grant to design a 4000 square foot building to address overcapacity issues and provide for an improved work environment at the mass transit administrative maintenance facility which is also utilized by Danville Public Schools Transportation Services. The Public Works Engineering Office also completed this fiscal year design services for parking lot improvements for the facility. The proposed building would provide supplemental office space, a drivers' area and bathroom facilities for mass transit staff. This arrangement would allow for improved customer service and training activities and permit Danville Public Schools Transportation to occupy two rooms located on the second floor of the existing transit facility to reduce crowding issues for their staff. Construction goals also include the addition of a meeting room for transit staff and the Transportation Advisory Committee. The estimated construction cost would finance the installation of a backup generator for the facility to ensure reliable operations can be provided when power outages occur. The estimated cost also includes needed parking lot improvements for the existing unpaved parking lot that is used by both Danville Transit and Danville Public Schools and for the construction of a small lot that would be located on the west side of the facility. A new parking lot would be needed on the west side of the facility since construction of the proposed building would eliminate 11 existing parking spaces in that area and other existing spaces would be needed to support access to the proposed parking lot area.

**Justification:**

The original mass transit administrative maintenance facility was constructed in 1986 to support mass transit operations which maintained a total staff of 21 full-time and part-time personnel. Over the past twenty years the building has also become the base of operations for Danville Public Schools Transportation Services which employs over 80 staff and senior transportation services which is provided by Danville Transit through a coordinated service arrangement with Danville Parks and Recreation. Presently, over 120 persons now work at this facility requiring additional office space for personnel. Danville Transit currently maintains one administrative office at the facility to support the majority of fixed-route and reservation based operations. Existing office conditions limit the ability for staff to perform their job duties effectively due to the overlap with radio dispatch, phone communications and interactions with staff who report to work multiple times during the day from 3:40 am until 7:00 pm. In addition, the ability to review camera surveillance footage and train administrative staff in this operating environment is constrained due to crowded conditions.

**Comments:**

N/A

**Project Cost/Funding Sources:**

	<u>Prior Years</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Total</u>
Federal Grants	-	\$1,060,000	-	-	-	-	\$1,060,000
State Grants	-	\$212,000	-	-	-	-	\$212,000
Mass Transit Fund Balance	-	\$53,000	-	-	-	-	\$53,000
<b>Project Totals:</b>	-	<b>\$1,325,000</b>	-	-	-	-	<b>\$1,325,000</b>

**Goals/Milestones:**

<b>FY 2017</b>	Transit Facility Improvements
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# 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.

### 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.



### 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.