FY 2017 PROPOSED BUDGET

TABLE OF CONTENTS

Page No.

Capital Project Highlights 1-1

Summary of Working Draft – Capital Projects – All Funds 1-5

General Fund – FY 2016 Project Funding 1-7

Electric Fund – FY 2016 Project Funding 1-10

SUMMARIES BY FUND:

General Fund – Summary of FY 2017 – 2021 Capital Projects 2-1

Sewer/Wastewater Fund – Summary of FY 2017 – 2021 Capital Projects 2-4

Water Fund – Summary of FY 2017 – 2021 Capital Projects 2-5

Gas Fund – Summary of FY 2017 – 2021 Capital Projects 2-6

Electric Fund – Summary of FY 2017 – 2027 Capital Projects 2-7

Telecommunications Fund – Summary of FY 2017 – 2021 Capital Projects 2-8

Mass Transit Fund – Summary of FY 2017 – 2021 Capital Projects 2-9

PROJECT DETAILS:

Non-Departmentals:

Misc River District Improvements 3-1

Riverfront Park Master Plan & Design 3-2

Community Development Department Project:

Comprehensive Blight Removal & Community Improvement Program 3-4

FY 2017 PROPOSED BUDGET
TABLE OF CONTENTS

Page No.

Economic Development Projects:

E/D River District Property Purchase and Improvement Plan 3-5

E/C Industrial Site Development 3-6

International Recruitment Implementation 3-9

Fire Department Projects:

Fire Apparatus Replacement & Equipment Replacement Plan 3-8

Fire Station Roof Replacement 3-9

Regional Training Center Asphalt Resurfacing 3-10

General Assembly Projects:

Replacement of Voting Machines 3-12

Registrar – Office Renovation or Relocation 3-13

Information Technology Projects:

Enterprise Resource Planning Enhancements & Upgrades 3-14

Computer Plan 3-15

Geographic Information System 3-16

FY 2017 PROPOSED BUDGET

TABLE OF CONTENTS

Page No.

Parks & Recreation Projects:

Library Equipment 3-17

Sandy Creek Park 3-18

Riverwalk Trail 3-20

Park Improvements 3-22

Facility Improvements 3-24

Parks Paving Projects 3-26

Trail/Recreation Projects 3-28

Police Dept. Projects –Admiistration

Crime Scene Unit Vehicel 3-29

Construction of a New Police Station 3-30

Police Dept. Projects – Juvenile Detention Facility

W.W. Moore Security System Upgrade 3-31

Police Dept. Projects – Adult Detention Facility

ADF Roof Replacement 3-32

ADF Replacement of Washer and Dryer 3-34

FY 2017 PROPOSED BUDGET

TABLE OF CONTENTS

Page No.

Public Works Building & Grounds Maintenance Projects:

General Maintenance of Buildings & Grounds 3-35
Roof Replacements – City Buildings 3-36
Elevator Replacement – City Buildings 3-38
HVAC Replacements – City Buildings 3-40

Public Works Engineering Projects:

Remove White Mill Dam 3-41
River District Street Improvements 3-42
Riverside Drive Reconstruction 3-44
Patton Street Storm Drain Improvements 3-46
General Street Improvements 3-48
River District Street Landscaping – Non-VDOT 3-49
Stormwater Improvements 3-50
City-Wide Wayfinding Signage 3-51
Old West End Rental District Street Improvements 3-52

Public School Projects:

City School Improvements 3-53
Precision Machine Lab Project 3-54

FY 2017 PROPOSED BUDGET
TABLE OF CONTENTS

Page No.

Transportation Services Projects:

Airport Terminal Building Improvements 3-55
Taxiway D&E Repair 3-56
Taxiway A Fillet Widening 3-57
T-Hangar Taxilane Rehab/Construction 3-58
Taxiway A Rehabilitation 3-59
Rehabilitate Crosswind Runway 13/31 3-60

Public Works Sewer Projects:

Sewer Line Reconstruction 3-62
New Sewer Lines/Inflow & Infiltration Reduction 3-63
Apple Branch Sewer Line Replacement 3-64
Sandy Creek Sewer Collector Improvements 3-65
Luna Lake Road Sewers 3-66
Pumpkin Creek Tributary Sewer Lines 3-67

Utility Projects - Wastewater:

Northside Plant Process Modifications-Phase III 3-68

Utility Projects – Water Distribution:

Water Line Reconstruction 3-69
Ballou Water Plan/Reservoir Distribution Water Mains 3-70

FY 2017 PROPOSED BUDGET
TABLE OF CONTENTS

Page No.

Utility Projects – Water Plant:

Water Treatment Plant Improvements- Phase III 3-71

Schoolfield Dam Repair of Gate Guides and Concrete 3-72

Utility Projects – Gas Distribution:

Cast Iron Main Replacements 3-73

Northern Gas Feed 3-74

Gas Main Extension – Mega Park 3-75

Holland Rd Gas Main Extension 3-76

Utility Projects – Electric Distribution:

System Reliability Inspections 3-77

GIS Software Replacement 3-78

Downtown Underground Conversion 3-79

Street Light Upgrade Program 3-80

Line Rebuilds & Reconductoring 3-81

Utility Projects – Load Management Project:

Behind the Meter Generation 3-82

Distribution Automation System 3-83

Utility Projects – Sub-Station Projects:

Substation Upgrades & Rebuilds 3-84

25kV Voltage Conversion 3-85

FY 2017 PROPOSED BUDGET

TABLE OF CONTENTS

Page No.

Utility Projects – Non-Capital Projects:

Utilities Warehouse 3-86

Weatherization Program 3-87

Utility Projects – Telecommunications Project:

nDanville Phase 3 Fiber to the Home 3-88

Mass Transit Project:

Mass Transit Building Expansion and Parking Lot 3-89

Appendix:

Unscheduled/Unfunded Projects 4-1

FY 2017 PROPOSED BUDGET

TABLE OF CONTENTS

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 $137,507,625 of which FY 2017 projects total $26,953,030.

FUNDING

Bonds

This CSP includes the issuance of $8,254,677 in General Obligation Bonds during FY 2017 to fund projects in the Electric Fund and General Fund departments, including fire, police, parks & recreation, public schools, public works buildings and grounds, streets, registrar, and airport. This represents approximately 30.6% 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 amount of $7,131,353, approximately 26.5% of FY 2017 project funding.

State Aid to Localities

Virginia Fire Service Program provides funding for qualified projects. These projects are required to fund purchases not included in the Fire Department's operating budget. With the 1987 annexation, the City used these funds in combination with General Fund current revenues to pay debt service for lease-purchases of fire apparatus equipment. In FY 2004, a Fire Apparatus Replacement Program was instituted to provide pay-as-you-go funding of new fire trucks and equipment. Fire pumper trucks have an average life of 15 years and ladder trucks 20 years. The FY 2017 CSP includes $349,800 toward the Apparatus/Equipment Plan with estimated State funding in the amount of $100,000.

Current Revenues

This category provides total FY 2017 funding in the amount $7,400,625, representing 27.0% of FY 2017 funding sources. Utility revenues provide $5,305,000 while the General Fund provides support of $2,095,625.

Unreserved Fund Balance

Transfers from the unreserved fund balance includes $2,662,060 from the General Fund and $53,000 from the Transportation Fund and represents 10.1% of project funding.

Reprogrammed Funds

This funding source represents project funding appropriated prior to July 1, 2016. These funds result when a project is completed under budget and unexpended funds are transferred to the unallocated account. The funds remain in the capital fund and are available for project overruns or new project request as included in the FY 2017 capital request. Also, $78,315 of unallocated funds in the Capital Projects fund were transferred to the Airport Terminal Building in FY 2016 project for engineering and design work needed prior to submitting a grant application for State funding. The engineering and design work for the Utilities warehouse will also be funded with unallocated capital funds.

The local share required for the Patton Street Storm Drain Improvement in the amount $400,000 was appropriated in December 2015 from the General Fund Unreserved Fund Balance and is therefore classified for the FY 2017 CSP as reprogrammed funds.

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 project is included each year. Annual provision for roof, elevator and HVAC replacements of City buildings has been added to the Five-Year CSP. Roofs, elevators and heating, ventilating, and air conditioning (HVAC) systems are aging and there is a need to establish a plan to address these areas. Other projects include River District street improvements, stormwater improvements, general street improvements, and

removal of the White Mill Dam (grant funding is being sought). The VDOT revenue sharing program will provide funding for most street projects.

Public Schools – The Schools projects include improvements for G.L.H. Johnson Elementary School for FY 2017. In addition, the Precision Machine Lab project is included in the amount of $1.600,000. The Schools has submitted an application for QSAB Bonds which carry a 0% interest rate.

Transportation Department – Airport projects include renovations to the airport terminal building and several taxiway projects. The HVAC system at the airport terminal building is experiencing numerous repair calls and parts are no longer available. The City has applied for State funding. Mass Transit has a project in the FY 2017 capital plan to expand the mass transit building and parking lot. Federal and State grants will provide the majority of the funding required.

Utility Funds

Sewer/Wastewater - Public Works sewer projects include annual funding for sewer line reconstruction and new sewer lines/inflow and infiltration reduction. Other major sewer projects scheduled include replacement of Apple Branch Sewer lines (FY 2017), Sandy Creek Sewer Collector Improvements (FY 2019), Luna Lake Sewer lines (FY 2020), and Pumpkin Creek Tributary Sewer lines (FY 2021). Wastewater Treatment Plant projects include continuation of the Northside Plant process modifications.

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

Gas – The Cast Iron Main Replacement Project began in 1994 to replace old cast iron and steel pipelines that have deteriorated and can present a safety hazard. Other projects include northern gas feed, gas main extensions and the Holland Road gas main extension.

Electric – Distribution, Load Management, and Substation projects are included over the next five years. The Weatherization – Energy Efficiency Program was implemented in September 2010 to provide Danville Utilities Power & Light Division with the necessary revenue to continue funding our energy efficiency incentive, education, and customer outreach programs. Preliminary engineering and design are proposed to begin in FY 2017 for a new utility warehouse. The City has been leasing a facility located on Goodyear Blvd. The new warehouse will be located on the property where 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

PROPOSED BUDGET - CAPITAL & SPECIAL PROJECTS - FY 2017 - 2021

Fund/Department	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	5 Yr Total
General Fund						
Non-Departmental	$ 200,000	$ 200,000	$ -	$ -	$ -	$ 400,000
Community Development	1,000,000	1,150,000	900,000	850,000	750,000	4,650,000
Economic Development	1,420,000	3,950,000	3,950,000	-	-	9,320,000
Fire Department	445,800	475,000	498,000	500,000	500,000	2,418,800
General Assembly - Circuit Court	335,000	639,420	-	-	-	974,420
Information Technology	642,700	1,463,000	582,600	631,000	580,000	3,899,300
Parks & Recreation	463,000	677,000	745,000	470,000	145,000	2,500,000
Police Department - Admin	75,000	-	16,000,000	-	-	16,075,000
Police Department - Juvenile Detention	211,575	-	-	-	-	211,575
Police Department - Adult Detention	150,000	-	70,000	-	-	220,000
P/W - Building & Grounds	988,000	959,000	950,000	1,024,000	1,010,000	4,931,000
P/W Engineering & Street	3,620,000	2,800,000	3,700,000	2,700,000	2,700,000	15,520,000
Public Schools	3,790,000	2,225,000	2,815,000	1,788,000	-	10,618,000
Transportation Services	4,881,955	2,142,575	-	-	-	7,024,530
General Fund Total	**$ 18,223,030**	**$ 16,680,995**	**$ 30,210,600**	**$ 7,963,000**	**$ 5,685,000**	**$ 78,762,625**
Wastewater Fund						
Sewers	$ 1,250,000	$ 1,300,000	$ 1,350,000	$ 1,200,000	$ 1,350,000	$ 6,450,000
Wastewater Treatment	50,000	400,000	400,000	400,000	-	1,250,000
Wastewater Fund Total	**$ 1,300,000**	**$ 1,700,000**	**$ 1,750,000**	**$ 1,600,000**	**$ 1,350,000**	**$ 7,700,000**

ALL FUNDS

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

Fund/Department	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	5 Yr Total
Water Fund						
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
Water Fund Total	**$ 1,165,000**	**$ 1,500,000**	**$ 1,500,000**	**$ 1,460,000**	**$ 1,500,000**	**$ 7,125,000**
Gas Fund						
Distribution	$ 1,500,000	$ 4,625,000	$ 5,700,000	$ 3,800,000	$ 3,400,000	$ 19,025,000
Gas Fund Total	**$ 1,500,000**	**$ 4,625,000**	**$ 5,700,000**	**$ 3,800,000**	**$ 3,400,000**	**$ 19,025,000**
Electric Fund						
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
Electric Fund Total	**$ 3,100,000**	**$ 7,010,000**	**$ 4,620,000**	**$ 3,650,000**	**$ 2,900,000**	**$ 21,280,000**
Telecommunications						
Distribution	$ 340,000	$ 450,000	$ 500,000	$ 500,000	$ 500,000	$ 2,290,000
Telecommunications Total	**$ 340,000**	**$ 450,000**	**$ 500,000**	**$ 500,000**	**$ 500,000**	**$ 2,290,000**
Transportation						
Mass Transit	$ 1,325,000	$ -	$ -	$ -	$ -	$ 1,325,000
Telecommunications Total	**$ 1,325,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,325,000**
	$ 26,953,030	**$ 31,965,995**	**$ 44,280,600**	**$ 18,973,000**	**$ 15,335,000**	**$ 137,507,625**
Funding:						
General Fund Revenues	$ 2,095,625	$ 12,935,995	$ 9,375,600	$ 4,855,000	$ 4,985,000	$ 34,247,220
Fund Balance	2,715,060	3,125,000	4,200,000	2,300,000	1,900,000	14,240,060
Aid to Localities-VA Fire Program	120,000	120,000	120,000	120,000	-	480,000
Utility Fund Revenues	5,305,000	6,150,000	6,250,000	6,060,000	5,850,000	29,615,000
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	578,315	2,300,000	-	-	-	2,878,315
Other	253,000	-	-	-	-	253,000
Bonds	8,254,677	3,210,000	3,120,000	2,150,000	1,900,000	18,634,677
Total Funding-All Funds:	**$ 26,953,030**	**$ 31,965,995**	**$ 44,280,600**	**$ 18,973,000**	**$ 15,335,000**	**$ 137,507,625**

GENERAL FUND

PROPOSED BUDGET - CAPITAL & SPECIAL PROJECTS - FY 2017

	Fund Balance	Debt Financing	Current Revenues	Grants/CIA	Other - To Be Determined	Total
Non-Departmental						
Riverfront Park Master Plan & Design	$ 200,000	$ -	$ -	$ -	$ -	$ 200,000
	$ 200,000	**$ -**	**$ -**	**$ -**	**$ -**	**$ 200,000**
Community Development						
Comprehensive Blight Removal	1,000,000	-	-	-	-	1,000,000
	$ 1,000,000	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,000,000**
Economic Development						
E/D Industrial Site Development	$ -	$ -	$ 110,000	$ -	$ -	$ 110,000
E/D River District Purchase Plan	1,210,000	-	-	-	-	1,210,000
International Recruitment Implementation	-	-	-	-	100,000	100,000
	$ 1,210,000	**$ -**	**$ 110,000**	**$ -**	**$ 100,000**	**$ 1,420,000**
Fire						
Fire Station Roof Replacement	$ -	$ 30,000	$ -	$ -	$ -	$ 30,000
Fire Apparatus and Equipment Replacement Plan	-	200,000	149,800	-	-	349,800
Regional Training Center Asphalt Resufacing	-	33,000	-	33,000	-	66,000
	$ -	**$ 263,000**	**$ 149,800**	**$ 33,000**	**$ -**	**$ 445,800**
General Assembly-Regirtrar						
Voting Machines	-	335,000	-	-	-	335,000
	$ -	**$ 335,000**	**$ -**	**$ -**	**$ -**	**$ 335,000**
Information Technology						
Enterprise Resource Planning Enhancements & Upgrades	$ -	$ -	$ 432,180	$ -	$ -	$ 432,180
Computer plan	-	-	210,520	-	-	210,520
	$ -	**$ -**	**$ 642,700**	**$ -**	**$ -**	**$ 642,700**

GENERAL FUND

PROPOSED BUDGET - CAPITAL & SPECIAL PROJECTS - FY 2017

	Fund Balance	Debt Financing	Current Revenues	Grants/CIA	Other - To Be Determined	Total
Parks Recreation Tourism						
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				97,000
Library Equipment	-	-	15,000	-	-	15,000
	$ -	**$ 363,000**	**$ 100,000**	**$ -**	**$ -**	**$ 463,000**
Police - Admin						
Crime Scene Vehicle	$ -	$ 75,000	$ -	$ -	$ -	$ 75,000
	$ -	**$ 75,000**	**$ -**	**$ -**	**$ -**	**$ 75,000**
Police - Juvenile Detention Facility						
W.W. Moore Security System Upgrade	$ 52,060	$ -	$ 159,515	$ -	$ -	$ 211,575
	$ 52,060	**$ -**	**$ 159,515**	**$ -**	**$ -**	**$ 211,575**
Police - Adult Detention Facility						
ADF-Roof Replacement	$ -	$ 150,000	$ -	$ -	$ -	$ 150,000
	$ -	**$ 150,000**	**$ -**	**$ -**	**$ -**	**$ 150,000**
Public Works-Bldg and Grounds						
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
	$ -	**$ 838,000**	**$ 150,000**	**$ -**	**$ -**	**$ 988,000**

GENERAL FUND

PROPOSED BUDGET - CAPITAL & SPECIAL PROJECTS - FY 2017

	Fund Balance	Debt Financing	Current Revenues	Grants/CIA	Other - To Be Determined	Total
Public Works-Engineering & Streets						
Remove White Mill Dam	$ -	$ -	$ 500,000	$ -	$ 120,000	$ 620,000
River District Street Improvements	-	-	-	500,000	-	500,000
River District Street Landscaping - Non VDOT	-	-	100,000	-	-	100,000
Stormwater Improvements	200,000	-	-	-	-	200,000
General Street Improvements	-	-	200,000	200,000	-	400,000
Riverside Drive Reconstruction	-	500,000	-	500,000	-	1,000,000
Patton Street Storm Drain Improvements	-	-	-	400,000	400,000	800,000
	$ 200,000	**$ 500,000**	**$ 800,000**	**$ 1,600,000**	**$ 520,000**	**$ 3,620,000**
Public Schools						
School Improvements	$ -	$ 2,190,000	$ -	$ -	$ -	$ 2,190,000
Precision Machine Lab	-	1,600,000	-	-	-	1,600,000
	$ -	**$ 3,790,000**	**$ -**	**$ -**	**$ -**	**$ 3,790,000**
Transportation Services						
Airport Terminal Building Improvements	$ -	$ 263,739	$ 1	$ 175,826	$ 78,315	$ 517,881
Taxiway D&E Repair	-	-	103,610	414,440	-	518,050
Taxiway A Fillet Widening	-	30,000	-	120,000	-	150,000
T-hangar Taxilane Rehab/Construction	-	81,130	-	324,520	-	405,650
Taxiway A Rehabilitation	$ -	$ 65,808	$ -	$ 3,224,567	$ -	$ 3,290,375
	$ -	**$ 440,677**	**$ 103,611**	**$ 4,259,353**	**$ 78,315**	**$ 4,881,956**
Project Totals	**$ 2,662,060**	**$ 6,754,677**	**$ 2,215,626**	**$5,892,353**	**$ 698,315**	**$18,223,031**

ELECTRIC FUND

PROPOSED BUDGET - CAPITAL & SPECIAL PROJECTS - FY 2017

	Debt Financing	Current Revenues	Fund Balance	Other	Total
Distribution					
GIS Software Replacement	-	400,000	-	-	400,000
Street Light Upgrade	500,000	-	-	-	500,000
Downtown Underground Conversion	500,000	-	-	-	500,000
System Reliability Inspections	500,000	-	-	-	500,000
Distribution Total	**$ 1,500,000**	**$ 400,000**	**$ -**	**$ -**	**$ 1,900,000**
Load Management					
Behine the Meter Generation	$ -	$ 600,000	$ -	$ -	$ 600,000
Sub-Stations Total	**$ -**	**$ 600,000**	**$ -**	**$ -**	**$ 600,000**
Miscellaneous					
Utilities Warehouse	$ -	$ -	$ -	$ 100,000	$ 100,000
Weatherization - Energy Efficiency	-	500,000	-	-	500,000
Miscellaneous Total	**$ -**	**$ 500,000**	**$ -**	**$ 100,000**	**$ 600,000**
Total Capital & Non-Capital Proiects:	**$ 1,500,000**	**$ 1,500,000**	**$ -**	**$ 100,000**	**$ 3,100,000**

General Fund

PROPOSED 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
	Non-Departemtal							
3-2	Riverfront Park Master Plan & Design		200,000	-	-	-	-	200,000
3-1	Misc River District Improvements		-	200,000	-	-	-	200,000
	Non-Departmental Total		**$ 200,000**	**$ 200,000**	**$ -**	**$ -**	**$ -**	**$ 400,000**
	Community Development							
3-4	Comprehensive Blight Removal		$ 1,000,000	$ 1,150,000	$ 900,000	$ 850,000	$ 750,000	$ 4,650,000
	Community Development Total		**$ 1,000,000**	**$ 1,150,000**	**$ 900,000**	**$ 850,000**	**$ 750,000**	**$ 4,650,000**
	Economic Development							
3-5	E/D River District Property Purchase and Improvement Plan		$ 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	TBA	100,000	-	-	-	-	100,000
	Economic Development Total		**$ 1,420,000**	**$ 3,950,000**	**$ 3,950,000**	**$ -**	**$ -**	**$ 9,320,000**
	Fire							
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	TBA	30,000	-	-	-	-	30,000
3-10	Regional Training Center	TBA	66,000	-	-	-	-	66,000
	Fire Total		**$ 445,800**	**$ 475,000**	**$ 498,000**	**$ 500,000**	**$ 500,000**	**$ 2,418,800**
	General Assembly							
3-12	Replacement of Voting Machines	TBA	$ 335,000	$ -	$ -	$ -	$ -	$ 335,000
3-13	Registrar - Office Renovation or Relocations	TBA	-	639,420	-	-	-	639,420
	General Assembly Total		**$ 335,000**	**$ 639,420**	**$ -**	**$ -**	**$ -**	**$ 974,420**
	Information Technology							
3-14	Enterprise Resource Planning Enhancements & Upgrades	TBA	$ 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
	Information Technology Total		**$ 642,700**	**$ 1,463,000**	**$ 582,600**	**$ 631,000**	**$ 580,000**	**$ 3,899,300**
	Parks Recreation Tourism							
3-17	Library Equipment	TBA	$ 15,000	$ -	$ -	$ -	$ -	$ 15,000
3-18	Sandy Creek P ark	TBA	97,000	-	-	-	-	97,000
3-20	Riverwalk Trail	TBA	35,000	25,000	150,000	25,000	-	235,000
3-22	Park Improvements	TBA	50,000	100,000	100,000	100,000	-	350,000
3-24	Facility Improvements	TBA	116,000	100,000	45,000	45,000	45,000	351,000
3-26	Parks Paving Projects	TBA	150,000	152,000	150,000	300,000	-	752,000
3-28	Trail/Recreation Projects	60810	-	300,000	300,000	-	100,000	700,000
	Parks Recreation Tourism Total		**$ 463,000**	**$ 677,000**	**$ 745,000**	**$ 470,000**	**$ 145,000**	**$ 2,500,000**

General Fund

PROPOSED 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
	Police - Administration							
3-29	Crime Scene Vehicle	TBA	$ 75,000	$ -	$ -	$ -	$ -	$ 75,000
3-30	Construction of a New Police Station	TBA	-	-	16,000,000	-	-	16,000,000
	Police - Administration Total		**$ 75,000**	**$ -**	**$ 16,000,000**	**$ -**	**$ -**	**$ 16,075,000**
	Police - Juvenile Detention							
3-31	W. W. Moore Security System Upgrade	TBA	$ 211,575	$ -	$ -	$ -	$ -	$ 211,575
	Police - Adult Detention Total		**$ 211,575**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 211,575**
	Police - Adult Detention							
3-32	ADF-Roof Replacement	60005	$ 150,000	$ -	$ -	$ -	$ -	$ 150,000
3-34	ADF-Replacement of Washer and Dryer	TBA	-	-	70,000	-	-	70,000
	Police - Adult Detention Total		**$ 150,000**	**$ -**	**$ 70,000**	**$ -**	**$ -**	**$ 220,000**
	Public Works - Building & Grounds							
3-35	General Maintenance of Buildings & Grounds	60027	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 750,000
3-36	Roof Replacement - City Buildings	TBA	288,000	250,000	250,000	324,000	310,000	1,422,000
3-38	Elevator Replacements	TBA	275,000	275,000	275,000	275,000	275,000	1,375,000
3-40	HVAC Replacement - City Buildings	TBA	275,000	284,000	275,000	275,000	275,000	1,384,000
	Public Works-Building & Grounds Total		**$ 988,000**	**$ 959,000**	**$ 950,000**	**$ 1,024,000**	**$ 1,010,000**	**$ 4,931,000**
	Public Works - Engineering & Streets							
3-41	White Mhite Mill Dam Removal	TBA	$ 120,000	$ -	$ -	$ -	$ -	$ 120,000
3-42	River District Street Improvements	TBA	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
3-44	Riverside Drive Reconstruction	TBA	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
3-46	Patton Street Storm Drain Improvements	TBA	800,000	-	-	-	-	800,000
3-48	General Street Improvements	60000067	400,000	400,000	400,000	400,000	400,000	2,000,000
3-49	River District Street Landscaping - Non VDOT	60906	100,000	100,000	100,000	100,000	100,000	500,000
3-50	Stormwater Improvements	60022	200,000	200,000	200,000	200,000	200,000	1,000,000
3-51	City-wide Wayfinding/Signage	TBA	-	100,000	-	-	-	100,000
3-52	Old West End Rental District Street Improvements	TBA	-	-	1,000,000	-	-	1,000,000
	Public Works Engineering & Streets Total		**$ 3,620,000**	**$ 2,800,000**	**$ 3,700,000**	**$ 2,700,000**	**$ 2,700,000**	**$ 15,520,000**
	Public Schools							
3-53	School Improvements		$ 2,190,000	$ 2,225,000	$ 2,815,000	$ 1,788,000	$ -	$ 9,018,000
3-54	Precision Machine Lab	TBA	1,600,000	-	-	-	-	1,600,000
			$ 3,790,000	**$ 2,225,000**	**$ 2,815,000**	**$ 1,788,000**	**$ -**	**$ 10,618,000**

General Fund

PROPOSED 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
	Transportation Services							
3-55	Airport Terminal Building Improvements	TBA	$ 517,880	$ -	$ -	$ -	$ -	$ 517,880
3-56	Taxiway D&E Repair	TBA	518,050					518,050
3-57	Taxiway A Fillet Widening	TBA	150,000	-	-	-	-	150,000
3-58	T-Hangar Taxilane Rehab/Construction	TBA	405,650	-	-	-	-	405,650
3-59	Taxiway A Rehabilitation	TBA	3,290,375	-	-	-	-	3,290,375
3-60	Rehabilitate Crosswind Runway 13/31 and Taxiway F	TBA	-	2,142,575	-	-	-	2,142,575
	Transportation Services Total		**$ 4,881,955**	**$ 2,142,575**	**$ -**	**$ -**	**$ -**	**$ 7,024,530**
	Total Projects:		**$ 18,223,030**	**$ 16,680,995**	**$30,210,600**	**$ 7,963,000**	**$ 5,685,000**	**$ 78,762,625**
	Funding:							
	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		6,754,677	-	-	-	-	6,754,677
	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		120,000	-	-	-	-	120,000
	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
	Total Project Funding:		**$ 18,223,030**	**$ 16,680,995**	**$ 30,210,600**	**$ 7,963,000**	**$ 5,685,000**	**$ 78,762,625**

Wastewater Fund

PROPOSED 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
	Public Works							
3-62	Sewer Line Reconstruction	60041	$ 300,000	$ 250,000	$ 300,000	$ 250,000	$ 300,000	$ 1,400,000
3-63	New Sewer Lines/Inflow & Infiltration Reduction	60048	250,000	250,000	250,000	250,000	250,000	1,250,000
3-64	Apple Branch Sewer Line Replacement	TBA	700,000	-	-	-	-	700,000
3-65	Sandy Creek Sewer Collector Improvements	TBA	-	800,000	800,000	-	-	1,600,000
3-66	Luna Lake Road Sewers	TBA	-	-	-	700,000	-	700,000
3-67	Pumpkin Creek Tributary Sewer Line	TBA	-	-	-	-	800,000	800,000
			$ 1,250,000	**$ 1,300,000**	**$1,350,000**	**$ 1,200,000**	**$1,350,000**	**$ 6,450,000**
	Wastewater Treatment							
3-68	Northside Plant Process Modifications Phase III	TBA	$ 50,000	$ 400,000	$ 400,000	$ 400,000	$ -	$ 1,250,000
	Wastewater Treatment Total		**$ 50,000**	**$ 400,000**	**$ 400,000**	**$ 400,000**	**$ -**	**$ 1,250,000**
	Total Projects:		**$ 1,300,000**	**$ 1,700,000**	**$1,750,000**	**$ 1,600,000**	**$1,350,000**	**$ 7,700,000**
	Funding:							
	Utility Fund Revenues		$ 1,300,000	$ 1,700,000	$1,750,000	$ 1,600,000	$1,350,000	$ 7,700,000
	Total Project Funding:		**$ 1,300,000**	**$ 1,700,000**	**$1,750,000**	**$ 1,600,000**	**$1,350,000**	**$ 7,700,000**

Water Fund

PROPOSED 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
	Water Distribution							
3-69	Water Line Reconstruction	60053	$ 325,000	$ 200,000	$ 500,000	$ 1,000,000	$1,000,000	$ 3,025,000
3-70	Ballou Water Plant/Reservoir Distribution Water Mains	TBA	400,000	800,000	600,000	-	-	1,800,000
			$ 725,000	$1,000,000	$ 1,100,000	$ 1,000,000	$ 1,000,000	$ 4,825,000
	Water Treatment Plant							
3-71	Water Treatment Plant Improvements-Phase III	TBA	340,000	400,000	300,000	460,000	500,000	2,000,000
3-72	Schoolfield Dam Repair of Gate Guides and Concrete	TBA	100,000	100,000	100,000	-	-	300,000
	Total Projects:		**$ 440,000**	**$ 500,000**	**$ 400,000**	**$ 460,000**	**$ 500,000**	**$ 2,300,000**
	Funding:							
	Utility Fund Revenues		$ 1,165,000	$1,500,000	$ 1,500,000	$ 1,460,000	$ 1,500,000	$ 7,125,000
	Total Project Funding:		**$ 1,165,000**	**$1,500,000**	**$ 1,500,000**	**$ 1,460,000**	**$ 1,500,000**	**$ 7,125,000**

Gas Fund

PROPOSED 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
3-73	Cast Iron Replacements	60056	$ 1,375,000	$ 1,500,000	$ 1,420,000	$ 1,500,000	$ 1,500,000	$ 7,295,000
3-74	Northern Gas Feed	TBA	125,000	3,125,000	-	-	-	3,250,000
3-75	Gas Main Extensions - Mega Park	TBA	-	-	4,200,000	-	-	4,200,000
3-76	Holland Road Gas Main Extension	TBA	-	-	80,000	2,300,000	1,900,000	4,280,000
	Total Projects:		**$ 1,500,000**	**$ 4,625,000**	**$ 5,700,000**	**$ 3,800,000**	**$ 3,400,000**	**$ 19,025,000**
	Funding:							
	Utility Fund Revenues		$ 1,500,000	$ 1,500,000	$ 1,500,000	$ 1,500,000	$ 1,500,000	$ 7,500,000
	Bonds		-	3,125,000	4,200,000	2,300,000	1,900,000	$ 11,525,000
	Total Project Funding:		**$ 1,500,000**	**$ 4,625,000**	**$ 5,700,000**	**$ 3,800,000**	**$ 3,400,000**	**$ 19,025,000**

Electric Fund

PROPOSED 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
	Distribution							
3-77	System Reliability Inspections	60471	$ 500,000	$ 500,000	$ 400,000	$ 500,000	$ 400,000	$ 2,300,000
3-78	GIS Software Replacement	TBA	400,000	-	-	-	-	400,000
3-79	Downtown Underground Conversion	TBA	500,000	-	-	-	-	500,000
3-80	Street Light Upgrade Program		500,000	500,000	500,000	500,000	500,000	2,500,000
3-81	Line Rebuilds and Reconductoring	TBA	-	500,000	600,000	500,000	600,000	2,200,000
	Distribution Total		**$ 1,900,000**	**$ 1,500,000**	**$ 1,500,000**	**$ 1,500,000**	**$ 1,500,000**	**$ 7,900,000**
	Load Management							
3-82	Behind the Meter Generation	TBA	$ 600,000	$ -	$ -	$ -	$ -	$ 600,000
3-83	Distribution Automation System	60402	-	1,000,000	1,000,000	-	-	2,000,000
	Load Management Total		**$ 600,000**	**$ 1,000,000**	**$ 1,000,000**	**$ -**	**$ -**	**$ 2,600,000**
	Substations							
3-84	Substation Upgrades & Rebuilds	TBA	$ -	$ 1,090,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 4,090,000
3-85	25kV Voltage Conversion	TBA	-	620,000	620,000	650,000	400,000	2,290,000
	Substations Total		**$ -**	**$ 1,710,000**	**$ 1,620,000**	**$ 1,650,000**	**$ 1,400,000**	**$ 6,380,000**
	Miscellaneous							
3-86	Utilities Warehouse	TBA	$ 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
	Miscellaneous Total		**$ 600,000**	**$ 2,800,000**	**$ 500,000**	**$ 500,000**	**$ -**	**$ 4,400,000**
	Electric Total		**$ 3,100,000**	**$ 7,010,000**	**$ 4,620,000**	**$ 3,650,000**	**$ 2,900,000**	**$ 21,280,000**
	Funding Sources							
	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		100,000	2,300,000	-	-	-	2,400,000
	Bonds		1,500,000	3,210,000	3,120,000	2,150,000	1,900,000	11,880,000
	Total Project Funding:		**$ 3,100,000**	**$ 7,010,000**	**$ 4,620,000**	**$ 3,650,000**	**$ 2,900,000**	**$ 21,280,000**

Telecommunications

PROPOSED 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
3-88	nDanville Ph 3 - Fiber to the Home	60844	$ 340,000	$ 450,000	$ 500,000	$ 500,000	$ 500,000	$ 2,290,000
	Total Projects:		**$ 340,000**	**$ 450,000**	**$ 500,000**	**$ 500,000**	**$ 500,000**	**$ 2,290,000**
	Funding:							
	Utility Fund Revenues		$ 340,000	$ 450,000	$ 500,000	$ 500,000	$ 500,000	$ 2,290,000
	Total Project Funding:		**$ 340,000**	**$ 450,000**	**$ 500,000**	**$ 500,000**	**$ 500,000**	**$ 2,290,000**

Mass Transit

PROPOSED 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
3-89	Mass Transit Building Expansion and Parking Lot	TBA	$ 1,325,000	$ -	$ -	$ -	$ -	$ 1,325,000
	Total Projects:		**$ 1,325,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,325,000**
	Funding:							
	Mass Transit Fund Balance		$ 53,000	$ -	$ -	$ -	$ -	$ 53,000
	State Grants		212,000	-	-	-	-	212,000
	Federal Grants		1,060,000	-	-	-	-	1,060,000
	Total Project Funding:		**$ 1,325,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,325,000**

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:

	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
General Fund Revenues	$400,000	-	$200,000	-	-	-	$600,000
Project Totals:	**$400,000**	**-**	**$200,000**	**-**	**-**	**-**	**$600,000**

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

Project Title: Riverfront Park Master Plan and Design

Department: Non-Departmental

Division:

Section: N/A

Description:

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

Justification:

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

Comments:

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

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

Project Title: Riverfront Park Master Plan and Design

Department: Non-Departmental

Division:

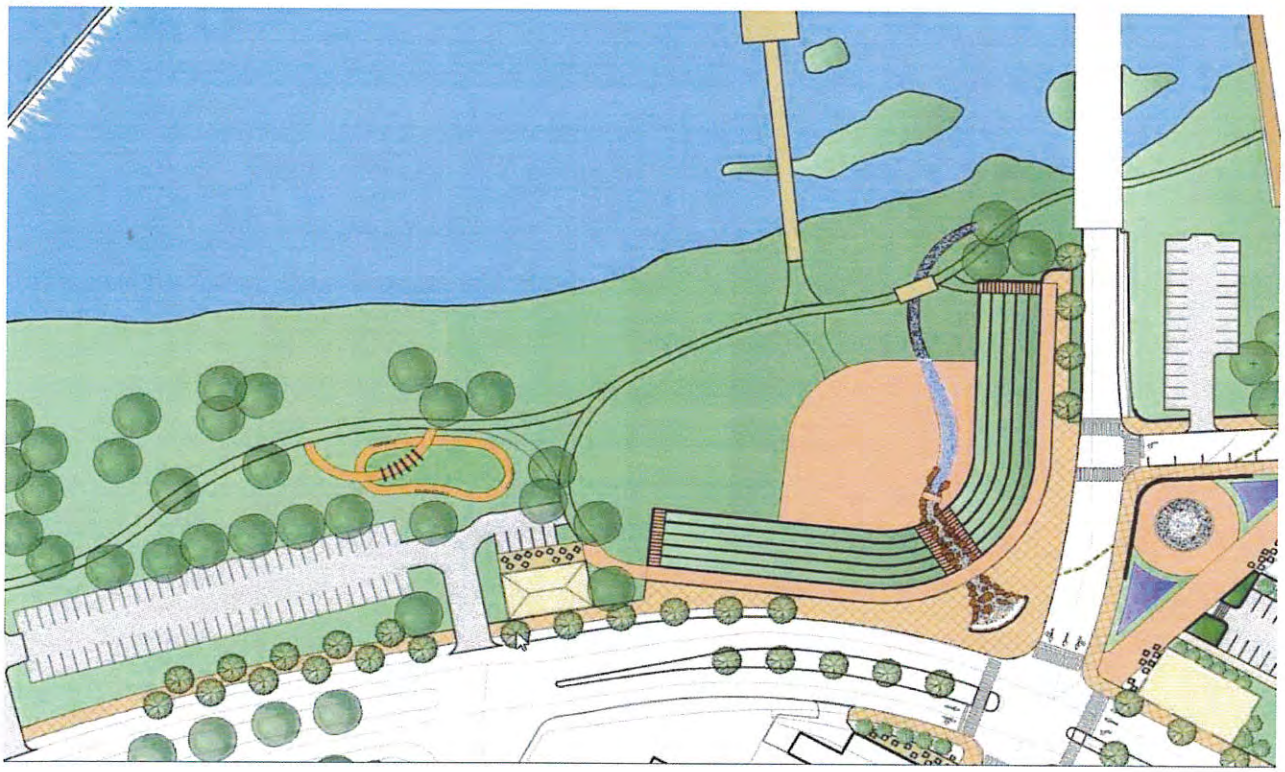
Section: N/A

Project Cost/Funding Sources:

	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Budget Stabilization	$50,000	-	-	-	-	-	$50,000
General Fund Balance	-	$200,000	-	-	-	-	$200,000
Project Totals:	**$50,000**	**$200,000**	**-**	**-**	**-**	**-**	**$250,000**

Goals/Milestones:

FY 2017	Complete design



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

Project Title: Comprehensive Blight Removal

Department: Community Development

Division: N/A

Section: N/A

Description:

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

Justification:

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

Comments:

N/A

Project Cost/Funding Sources:

	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
General Fund Revenues	$4,700,000	-	$1,150,000	$900,000	$850,000	$750,000	$8,350,000
General Fund Balance	-	$1,000,000	-	-	-	-	$1,000,000
Project Totals:	**$4,700,000**	**$1,000,000**	**$1,150,000**	**$900,000**	**$850,000**	**$750,000**	**$9,350,000**

Goals/Milestones:

FY 2017	Demolition of 70 derelict and unsafe structures; purchase and stabilize four vacant derelict structures within the OWE/West Main/Grove Street areas; maintain the OWE Rental Inspection Program Inspector and Assistant City Attorney positions; continue initiative of receiving matching funds from private sector and other sources.
FY 2018	Demolition of 50 derelict and unsafe structures; purchase and stabilize one vacant derelict structure within the OWE/West Main/Grove Street areas; maintain the OWE Rental Inspection Program Inspector and Assistant City Attorney positions; continue initiative of receiving matching funds from private sector and other sources.
FY 2019	Demolition of 50 derelict and unsafe structures; purchase and stabilize one vacant derelict structure within the OWE/West Main/Grove Street areas; maintain the OWE Rental Inspection Program Inspector and Assistant City Attorney positions; new initiative with the goal of receiving matching funds from private sector and other sources.
FY 2020	Demolition of 50 derelict and unsafe structures; maintain the OWE Rental Inspection Program Inspector and Assistant City Attorney positions; continue initiative of receiving matching funds from private sector and other sources for housing study strategies.
FY 2021	Demolition of 50 derelict and unsafe structures; continue support for OWE Rental Inspector and Assistant City Attorney positions; continue partial funding of CDC/Land Bank

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

Section: N/A

Description:

The requested funds are to be used for redeveloping key properties in the River District. Through the vehicle of the Industrial Development Authority, the funds are used to purchase derelict downtown property, redevelop properties, partner with private sector developers for renovation projects, and assist economic development projects that want to locate in the River District.

Justification:

Buildings and properties have deteriorated in the River District for the last four decades to the point that many of the buildings are beyond any level of economic feasibility for renovating. Danville has a lack of private sector development dollars to turn the tide against blight. To spur private sector development, we are using CIP funds to purchase key properties and renovate them with the hopes that the private sector will step in.

Comments:

Details of projects to be provided in a closed session.

Project Cost/Funding Sources:

	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
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
Project Totals:	**$6,292,690**	**$1,210,000**	**$2,200,000**	**$2,200,000**	**-**	**-**	**$11,902,690**

Goals/Milestones:

FY 2017	List Provided to City Council in Closed Session
FY 2018	List to be Provided to City Council in Closed Session
FY 2019	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: E/D Industrial Site Development

Department: Economic Development

Division: Economic Development

Section: N/A

Description:

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

Justification:

Due to the relative success of Danville's economic development efforts the past ten years, we are running out of usable industrial park property within the city limits.

Comments:

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

Project Cost/Funding Sources:

	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
General Fund Revenues	$750,000	$110,000	$1,750,000	$1,750,000	-	-	$4,360,000
General Fund Balance	$750,000	-	-	-	-	-	$750,000
Project Totals:	**$1,500,000**	**$110,000**	**$1,750,000**	**$1,750,000**	**-**	**-**	**$5,110,000**

Goals/Milestones:

FY 2017	List to be Provided to City Council in Closed Session
FY 2018	List to be Provided to City Council in Closed Session
FY 2019	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

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:

	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
General Fund Balance	$100,000	-	-	-	-	-	$100,000
General Fund Revenues	$200,000	-	-	-	-	-	$200,000
Telvista Loan Repayment	-	$100,000	-	-	-	-	$100,000
Project Totals:	**$300,000**	**$100,000**	**-**	**-**	**-**	**-**	**$400,000**

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

Project Title: Fire Apparatus and Equipment Replacement Plan

Department: Fire

Division: Fire Department

Section: N/A

Description:

This project provides for the replacement of fire apparatus at the end of its useful life and the replacement of necessary firefighting equipment, personal protective gear, radios, and so forth. Self-contained breathing apparatus will no longer be in compliance in FY 2017.

Justification:

Each year the City receives funds from the Virginia Dept of Fire Programs. These funds are estimated each year as a General Fund revenue, and must be used for select capital and special equipment purchases. The Fire Apparatus and Equipment Replacement Plan is a qualified purchase to continue receiving these funds from the State.

Comments:

N/A

Project Cost/Funding Sources:

	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
General Fund Revenues	$675,000	$29,800	$355,000	$378,000	$380,000	$500,000	$2,317,800
Aid to Localities-VA Fire Program	$240,000	$120,000	$120,000	$120,000	$120,000	-	$720,000
Bonds	$330,000	$200,000	-	-	-	-	$530,000
Project Totals:	**$1,245,000**	**$349,800**	**$475,000**	**$498,000**	**$500,000**	**$500,000**	**$3,567,800**

Goals/Milestones:

FY 2017	Replacement of self-contained breathing apparatus
FY 2018	1st half payment for replacement of 1994 ladder truck
FY 2019	2nd half payment for replacement of 1994 ladder truck
FY 2020	Replacement of 1998 fire truck
FY 2021	Replacement of 2001 fire truck

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

Project Title: Fire Station Roof Replacement

Department: Fire

Division: Fire Department

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:

	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
General Fund Revenues	$23,000	-	-	-	-	-	$23,000
Bonds	$30,000	$30,000	-	-	-	-	$60,000
Project Totals:	**$53,000**	**$30,000**	**-**	**-**	**-**	**-**	**$83,000**

Goals/Milestones:

FY 2017	Relace roof - Airport Fire Station

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

Section: N/A

Description:

Danville/Pittsylvania Regional Training Center: Repair and resurface parking and driving areas

Justification:

Current surfaces have deteriorated; and repair and resurfacing is needed. Continued neglect will create safety and maintenance concerns to apparatus.

Comments:

50% of cost to be cover by Pittsylvania County

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

Section: N/A

Project Cost/Funding Sources:

	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Contribution-in-Aid	-	$33,000	-	-	-	-	$33,000
Bonds	-	$33,000	-	-	-	-	$33,000
Project Totals:	**-**	**$66,000**	**-**	**-**	**-**	**-**	**$66,000**

Goals/Milestones:

FY 2017	Repair and resurface parking and driving areas.

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

Project Title: Voting Machines

Department: General Assembly

Division: Registrar

Section: N/A

Description:

This project provides for the replacement of Direct Recording Electronic (DRE - touch screen) voting machine system with an optical scan voting machine system with component for nonvisual accessibility for the blind and visually impaired as required by State Code § 24.2-626.1. The current system was put in operation June 2005, and as with any computer based system is reaching its end-of-life after 11 years. Project includes: Locking secure cages, transport items, marking stations and signage, etc. Also cost of paper ballots used in optical scan voting system. If the City implements new voting system 2016-2017, unknown costs will be involved with elections.

Justification:

The General Assembly passed a bill effective July 1, 2007, that states (§24.2-626)"...no county or city shall acquire any direct recording electronic machine (DRE) for use in elections in the county or city except as provided herein: 1. DREs acquired prior to July 1, 2007, may be used in elections in the county or city for the remainder of their useful life." We are not allowed to do any updates or upgrades to the current system. We can maintain the equipment until such time that the vendor cannot repair, have system failure or are prohibited by law from using them. The new optical scan system will have to be chosen from the list of equipment approved by the Department of Elections. Department of Elections/State Board of Elections are studying each DRE voting system still in use. State Board is pushing for replacement of all DREs and de-certified one system in April 2015. Each year the General Assembly has introduced bills to enforce a final date of use so our time is running out.

Comments:

Legislative or Department of Election action could impact start date.

Project Cost/Funding Sources:

	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Bonds	-	$335,000	-	-	-	-	$335,000
Project Totals:	**-**	**$335,000**	**-**	**-**	**-**	**-**	**$335,000**

Goals/Milestones:

FY 2017	Voting Machine Replacement

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:

	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
General Fund Revenues	-	-	$639,420	-	-	-	$639,420
Project Totals:	**-**	**-**	**$639,420**	**-**	**-**	**-**	**$639,420**

Goals/Milestones:

FY 2018	Office Construction or Relocation

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

Project Title: Enterprise Resource Planning Enhancements & Upgrades

Department: Information Technology

Division: Information Technology

Section: N/A

Description:

Funding for this project will be used to purchase hardware and software, and to pay for project management, implementation, and conversion costs related to system-wide software enhancements. Additionally, this will pay for a new Time and Attendance Management System.

Justification:

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

Comments:

N/A

Project Cost/Funding Sources:

	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
General Fund Balance	$764,000	-	-	-	-	-	$764,000
General Fund Revenues	$764,000	$432,180	$100,000	$100,000	$100,000	$150,000	$1,646,180
Project Totals:	**$1,528,000**	**$432,180**	**$100,000**	**$100,000**	**$100,000**	**$150,000**	**$2,410,180**

Goals/Milestones:

FY 2017	Enhancements and upgrades the City's ERP system Funding will be used to purchase hardware and software, and to pay for project management, implementation, and conversion costs
FY 2018	Enhancements and upgrades the City's ERP system Funding will be used to purchase hardware and software, and to pay for project management, implementation, and conversion costs
FY 2019	Enhancements and upgrades the City's ERP system Funding will be used to purchase hardware and software, and to pay for project management, implementation, and conversion costs
FY 2020	Enhancements and upgrades the City's ERP system Funding will be used to purchase hardware and software, and to pay for project management, implementation, and conversion costs

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

Project Title: Computer plan

Department: Information Technology

Division: Information Technology

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:

	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
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
Project Totals:	**$1,087,600**	**$210,520**	**$1,303,000**	**$432,600**	**$481,000**	**$370,000**	**$3,884,720**

Goals/Milestones:

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

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

Project Title: GIS

Department: Information Technology

Division: Information Technology

Section: N/A

Description:

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

Justification:

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

Comments:

N/A

Project Cost/Funding Sources:

	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
General Fund Revenues	$20,000	-	$60,000	$50,000	$50,000	$60,000	$240,000
General Fund Balance	$20,000	-	-	-	-	-	$20,000
Project Totals:	**$40,000**	**-**	**$60,000**	**$50,000**	**$50,000**	**$60,000**	**$260,000**

Goals/Milestones:

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

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

Project Title: Library Equipment

Department: Parks & Recreation

Division: Public Library

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:

	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
General Fund Revenues	-	$15,000	-	-	-	-	$15,000
Project Totals:	**-**	**$15,000**	**-**	**-**	**-**	**-**	**$15,000**

Goals/Milestones:

FY 2017	Replacement of two copiers at Main Library

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

Project Title: Sandy Creek Park

Department: Parks& Recreation

Division: Administration-Recreation

Section: N/A

Description:

Sandy Creek Park was purchased in 2015. 7 acres along the river west of Central Blvd. This is to serve as a trail / river access point. This phase of the project will repave parking, add fencing, signage and minimal park amenities.

Justification:

The Master Plan completed in 2015 shows that access to the Riverwalk Trail and the river are of priority to the community. This property will serve as the western most trailhead.

Comments:

Applications have been made for grant funds to support this project. A $97,000 request has been made to the Duke Foundation Water Resources Fund. If grant funds are awarded, this CSP will not be needed.

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

Project Title: Sandy Creek Park

Department: Parks& Recreation

Division: Administration-Recreation

Section: N/A

Project Cost/Funding Sources:

	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Bonds	-	$97,000	-	-	-	-	$97,000
Project Totals:	**-**	**$97,000**	**-**	**-**	**-**	**-**	**$97,000**

Goals/Milestones:

FY 2017	Parking, fencing, landscaping, signage along with trail and river access at Sandy Creek Park

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

Project Title: Riverwalk Trail

Department: Parks & Recreation

Division: Administration-Recreation

Section: N/A

Description:

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

Justification:

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

Comments:

N/A

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

Project Title: Riverwalk Trail

Department: Parks & Recreation

Division: Administration-Recreation

Section: N/A

Project Cost/Funding Sources:

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

Goals/Milestones:

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

Section: N/A

Description:

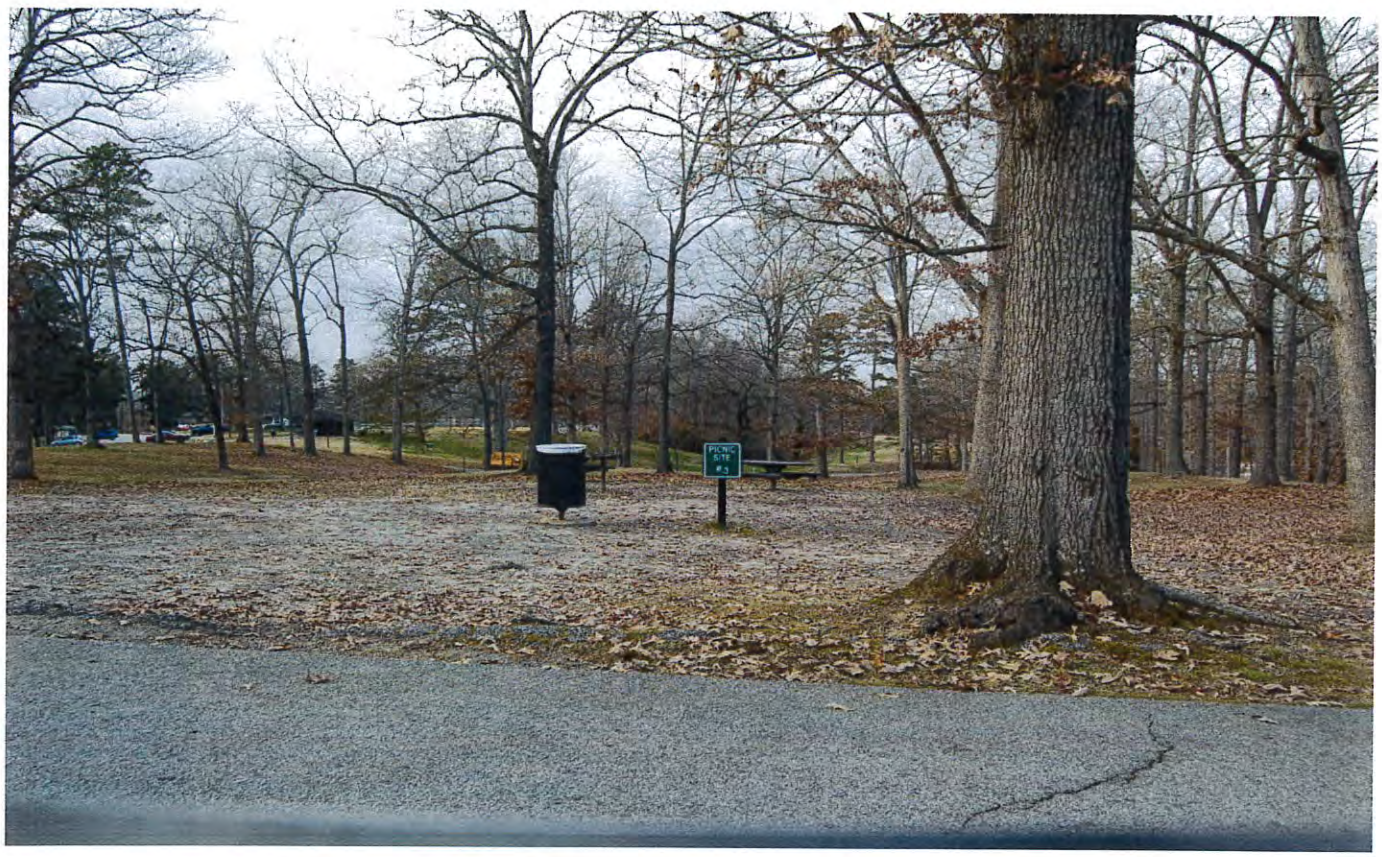
This project provides for upgrades, renovations and additions to Parks and Recreation facilities. This project will include construction of Picnic Site 3 in Ballou Park, additional wayfinding on the Riverwalk and removal of the Langston Tennis Courts.

Justification:

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

Comments:

N/A



Ballou Park Picnic Site #3

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

Project Title: Park Improvements

Department: Parks & Recreation

Division: Administration-Recreation

Section: N/A

Project Cost/Funding Sources:

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

Goals/Milestones:

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

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

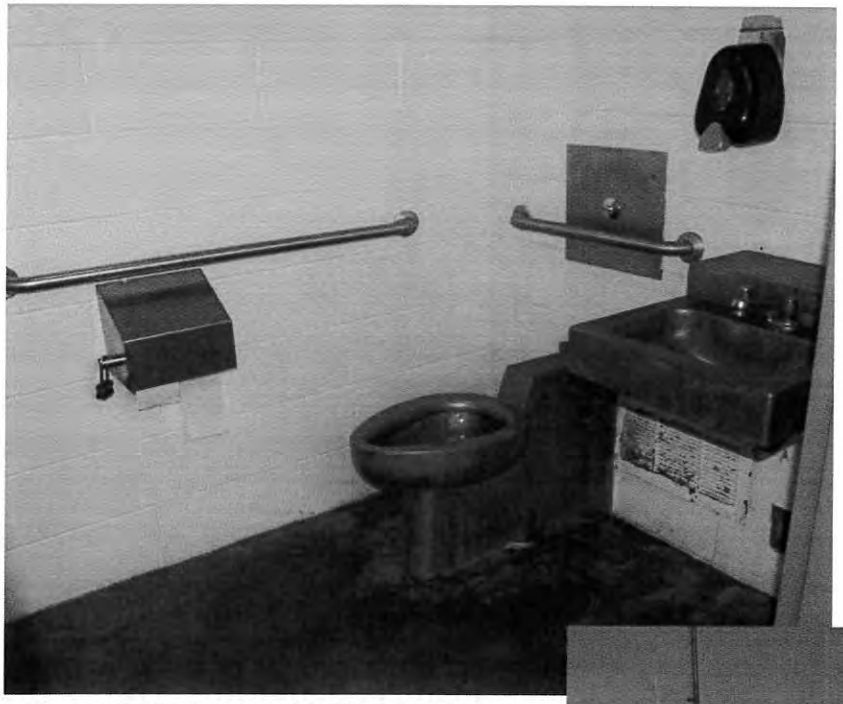
Section: N/A

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

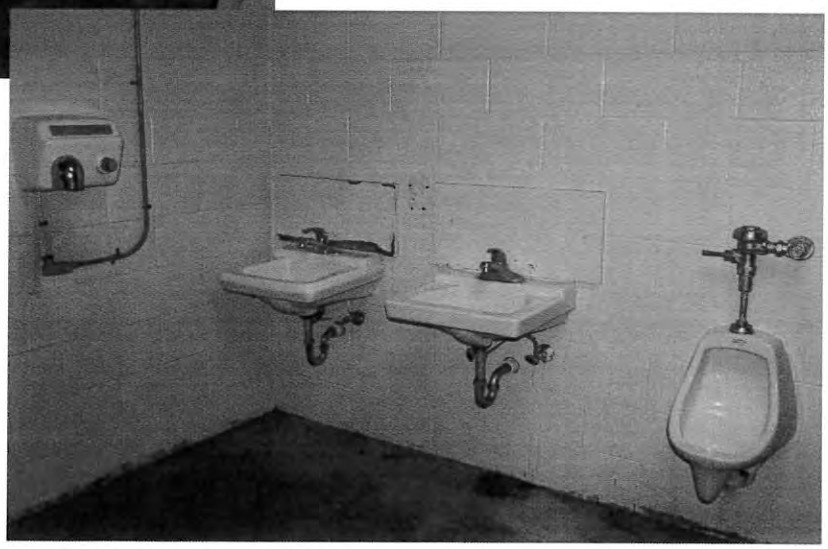
Justification:
Recent Master Plan shows that the Riverwalk Trail and Parks are our most used facilities. Restrooms are among the most sited prioritized amenity by the public. This project includes renovation of the restrooms at Dan Daniel Park Shelter 17, Ballou Park Shelter 6 and on the Riverwalk behind Public Works Complex.

Projects also includes upgrades to the Library Main Patron area to include flooring, renovation of reception desk.

Comments:
N/A



Riverwalk Restroom behind Public Works



Restroom at Dan Daniel Park

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

Project Title: Facility Improvements

Department: Parks & Recreation

Division: Administration-Recreation

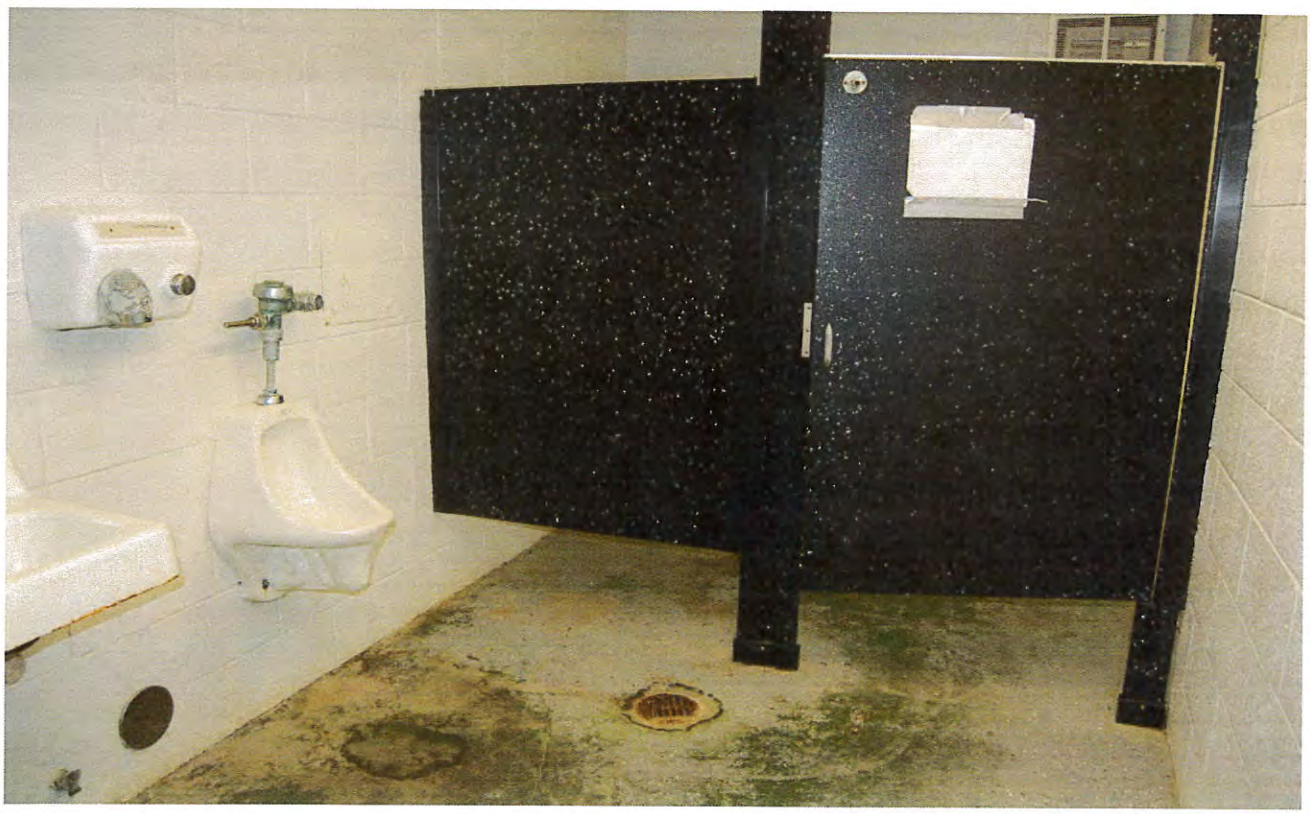
Section: N/A

Project Cost/Funding Sources:

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

Goals/Milestones:

FY 2017	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
FY 2018	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
FY 2019	Main Library upgrades to include lighting, furniture and patron service area. $45,000
FY 2020	Upgrades, renovations and additions to Indoor Recreation and Park Facilities as needed.
FY 2021	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

Section: N/A

Description:

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

Justification:

The 2017 request is for paving portions of Ballou Park roadways. If funds are available we may also re-surface Coates Recreation Center play court.

Comments:

N/A

Ballou Park

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

Project Title: Parks Paving Projects

Department: Parks & Recreation

Division: Administration-Recreation

Section: N/A

Project Cost/Funding Sources:

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

Goals/Milestones:

FY 2017	Repave section of Ballou Road
FY 2018	Resurface (seal) play court at Coates Center
	Repave sections of Dan Daniel Memorial Park
	Tennis Courts
FY 2019	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: Trail / Recreation Projects

Department: Parks & Recreation

Division: Administration-Recreation

Section: N/A

Description:

This project provides for the local match to support State and Federal grants.

Justification:

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

Comments:

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

Project Cost/Funding Sources:

	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
General Fund Revenues	-	-	$100,000	$100,000	-	$100,000	$300,000
State Grants	-	-	$200,000	$200,000	-	-	$400,000
Project Totals:	**-**	**-**	**$300,000**	**$300,000**	**-**	**$100,000**	**$700,000**

Goals/Milestones:

FY 2018	Riverwalk Trail & other projects - provides local match for state and federal grants
FY 2019	Riverwalk Trail & other projects - provides local match for state and federal grants

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

Project Title: Crime Scene Unit Vehicle

Department: Police

Division: Police Department

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:

	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Bonds	-	$75,000	-	-	-	-	$75,000
Project Totals:	**-**	**$75,000**	**-**	**-**	**-**	**-**	**$75,000**

Goals/Milestones:

FY 2017	Purchase vehicle

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

Project Title: Construction of a New Police Station

Department: Police

Division: Police Department

Section: N/A

Description:

This project is to construct a new facility to serve as the headquarters for the police department.

Justification:

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

Comments:

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

Project Cost/Funding Sources:

	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
To Be Determined	-	-	-	$16,000,000	-	-	$16,000,000
Project Totals:	**-**	**-**	**-**	**$16,000,000**	**-**	**-**	**$16,000,000**

Goals/Milestones:

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

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

Project Title: W. W. Moore Security System Upgrade

Department: Police

Division: Juvenile Detention Fac

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:

	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
General Fund Revenues	-	$159,515	-	-	-	-	$159,515
General Fund Balance	-	$52,060	-	-	-	-	$52,060
Project Totals:	**-**	**$211,575**	**-**	**-**	**-**	**-**	**$211,575**

Goals/Milestones:

FY 2017	Secure bid and install security system

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

Project Title: ADF-Roof Replacement

Department: Police

Division: Adult Detention Facility

Section: N/A

Description:

This project provides for the replacement the roof membrane at the Adult Detention Center. This project is contingent upon the failure of roof patches due to other renovations.

Justification:

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

Comments:

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

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

Project Title: ADF-Roof Replacement

Department: Police

Division: Adult Detention Facility

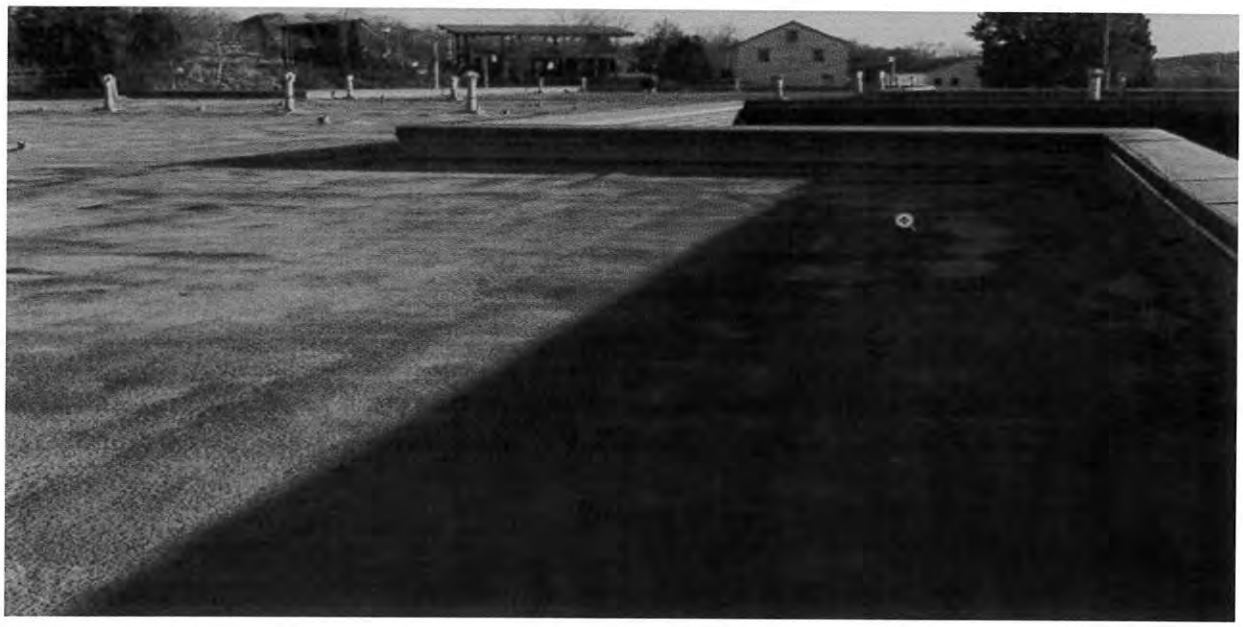
Section: N/A

Project Cost/Funding Sources:

	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Bonds	-	$150,000	-	-	-	-	$150,000
Project Totals:	**-**	**$150,000**	**-**	**-**	**-**	**-**	**$150,000**

Goals/Milestones:

FY 2017	Seek bids on roof replacement, issue P.O., have roof replaced



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

Project Title: ADF-Replacement of Washer and Dryer

Department: Police

Division: Adult Detention Facility

Section: N/A

Description:
This project provides for the replacement of the washer and dryer units at the Adult Detention Center.

Justification:
The current ADC washer and dryer units were installed in 2001. These units currently support the ADC population, which averages 175 inmates, plus the female inmates housed at ADC for the city jail. They are also the principal back-up units for the city jail when the city jail units are unavailable. ADC plans to also start cleaning the clothing of the work release inmates as a way of eliminating those individuals from having to bring additional clothing into the facility. This will reduce the opportunity for those individuals to bring contraband into the facility hidden inside their additional clothing. The current units are beginning to experience increased repair costs on parts that are wearing out because of use. The units will be almost 18 years old by the time we plan to replace them. At that time the repair costs will likely be high, making the units operationally inefficient.

Comments:
N/A

Project Cost/Funding Sources:

	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
General Fund Revenues	-	-	-	$70,000	-	-	$70,000
Project Totals:	**-**	**-**	**-**	**$70,000**	**-**	**-**	**$70,000**

Goals/Milestones:

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

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

Section: N/A

Description:

This project includes major repairs/maintenance of City-owned buildings and facilities. Funding for these general capital maintenance items are not funded/included in the operating budget.

Justification:

This project will provide well-maintained buildings and facilities.

Comments:

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

Project Cost/Funding Sources:

	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
General Fund Revenues	$300,000	$150,000	$150,000	$150,000	$150,000	$150,000	$1,050,000
Budget Stabilization	$150,000	-	-	-	-	-	$150,000
Project Totals:	**$450,000**	**$150,000**	**$150,000**	**$150,000**	**$150,000**	**$150,000**	**$1,200,000**

Goals/Milestones:

FY 2017	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

Section: N/A

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

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

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

Social Service Building Roof

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

Section: N/A

Project Cost/Funding Sources:

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

Goals/Milestones:

FY 2017	Social Services (9,315 sq. ft.) - EPDM roof last replaced in 1991.
FY 2018	Financial Service Center (10,558 sq. ft.) - EPDM roof last replaced in 1995.
FY 2019	Stonewall Recreation Center (6,693 sq. ft.) - roof last replaced in 1991.
	Public Library (13,061 sq. ft.) - roof last replaced in 1995.
FY 2020	City Armory (18,500 sq. ft.) - roof last replaced in 1990.
	Dan Daniel Memorial Park (3 buildings - 8,629 sq. ft.) - roofs last replaced in 1993.
FY 2021	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

Section: N/A

Description:

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

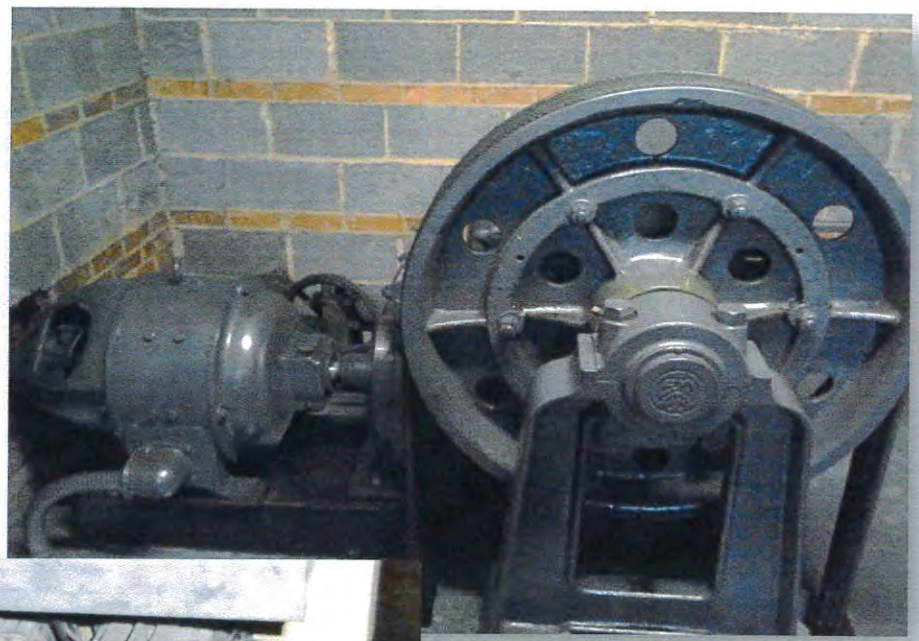
Justification:

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

Comments:

City buildings with elevators include: Municipal Building; Courts Building; Social Services (L. Herman Building); City Armory; Public Library; Financial Service Center (Charles Harris Building). See goals for details.
Priorities of elevator upgrades have changed since the contractor's (ThyssenKrupp Elevator Corp.) recommendations in January 2015. The priority of upgrades is as follows:

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



Social Service Elevator

Courthouse Elevator

Project Title: Elevator Upgrade

Department: Public Works

Division: Building & Grounds

Section: N/A

Project Cost/Funding Sources:

	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
General Fund Revenues	$285,000	-	$275,000	$275,000	$275,000	$275,000	$1,385,000
Bonds	$285,000	$275,000	-	-	-	-	$560,000
Project Totals:	**$570,000**	**$275,000**	**$275,000**	**$275,000**	**$275,000**	**$275,000**	**$1,945,000**

Goals/Milestones:

FY 2017	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)
FY 2018	Municipal Building - Two traction elevators (Year installed 1927) Update generators, cable, controls, operators, electrical, and fire alarm components.
FY 2019	Courts Building - Two traction elevators (Year installed: 1972)
FY 2020	Courts Building - Two traction elevators (Year installed: 1972) Update generators, cable, controls, operators, electrical, and fire alarm components.
FY 2021	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: HVAC Replacement - City Buildings

Department: Public Works

Division: Building & Grounds

Section: N/A

Description:

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

Justification:

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

Comments:

Utility cost savings will occur over time with replacements.
Priorities changed to allow Municipal Building HVAC to be completed first. Funding adjusted accordingly.

Project Cost/Funding Sources:

	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
General Fund Revenues	$519,000	-	$284,000	$275,000	$275,000	$275,000	$1,628,000
Bonds	$244,000	$275,000	-	-	-	-	$519,000
Project Totals:	**$763,000**	**$275,000**	**$284,000**	**$275,000**	**$275,000**	**$275,000**	**$2,147,000**

Goals/Milestones:

FY 2017	Social Services HVAC equipment
FY 2018	City Jail - Chiller 1 & AHU 1
	Coates & Glenwood Recreation (Gym HVAC units)
	Financial Service Center - HVAC units of Comm. of Revenue and at drive-through
	Municipal Building - Evidence Vault - Replace split system (Year installed: 1985)
	Municipal Building - old EOC area - Replace AHU (Year installed: 1983)
FY 2019	Pepsi Building
	Stonewall Recreation Center - Replace main HVAC unit (Year installed: 1994)
	City Jail - Replace Boiler (Year installed: 1972)
	Public Works Office - Replace two (2) split systems (Year installed: 1986)
FY 2020	City building(s) to be determined.
FY 2021	City building(s) to be determined.

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.
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:

	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Donation/Other	-	$120,000	-	-	-	-	$120,000
Project Totals:	**-**	**$120,000**	**-**	**-**	**-**	**-**	**$120,000**

Goals/Milestones:

FY 2017	Remove White Mill Dam and construct kayak/canoe access.

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

Section: N/A

Description:

Provide sidewalk, lighting, drainage, and roadway improvements in the River District.
Phase V will focus on the North Union Street and Spring Street area between Spring Street and Memorial Drive.

Justification:

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

Comments:

Phase I - Main Street (Completed in 2013)
Phase II - Main Street Plaza (Completed in 2014)
Phase III - Craghead Street from Loyal St. to Newton St. (Complete in 2016)
Phase IV - Craghead Street from Newton St. to Train Station overpass (Requesting VDOT Revenue Sharing).
Phase V - North Union Street and Spring Street area from Spring Street to Memorial Drive.
Phase VI - Main Street between Floyd Street and Ridge Street.
- Colquhoun Street between Craghead Street and Lynn Street.
- Loyal Street between Bridge Street and Lynn Street.
Phase VII - Wilson Street between Bridge Street and Court Street.

Project Cost/Funding Sources:

	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
General Fund Revenues	$2,000,000	$500,000	$500,000	$500,000	$500,000	$500,000	$4,500,000
State Grants	$1,000,000	$500,000	$500,000	$500,000	$500,000	$500,000	$3,500,000
Debt Financing	$500,000	-	-	-	-	-	$500,000
Bonds	$500,000	-	-	-	-	-	$500,000
Project Totals:	**$4,000,000**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$9,000,000**

Goals/Milestones:

FY 2017	Improvements in the River District in North Union Street and Spring Street from Spring Street to Memorial Drive.
FY 2018	Improvements in the River District on Main Street between Floyd Street and Ridge Street.
	Improvements in the River District on Colquhoun Street between Craghead Street and Lynn Street.
	Improvements in the River District on Loyal Street between Bridge Street and Lynn Street.
FY 2019	Improvements in the River District on Wilson Street between Bridge Street and Court Street.
FY 2020	Improvements in the River District to be determined by Economic Development investment.
FY 2021	Improvements in the River District to be determined by Economic Development investment.

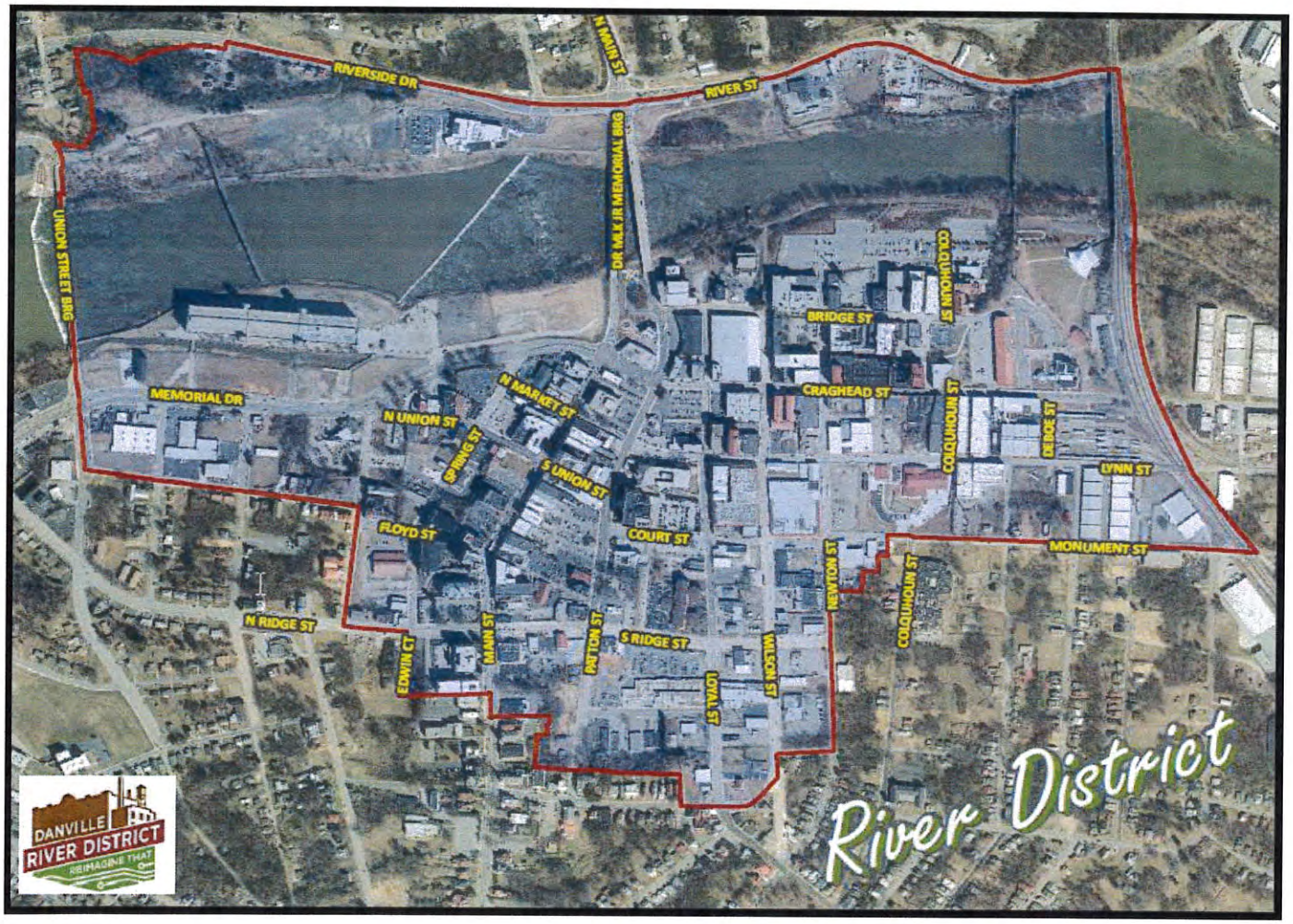
CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2017 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN

Project Title: River District Street Improvements

Department: Public Works

Division: P/W Engineering

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

Section: N/A

Description:

Remove concrete roadbase and replace with stone and asphalt base from Locust Lane to Barrett Street. The project will require numerous phases.

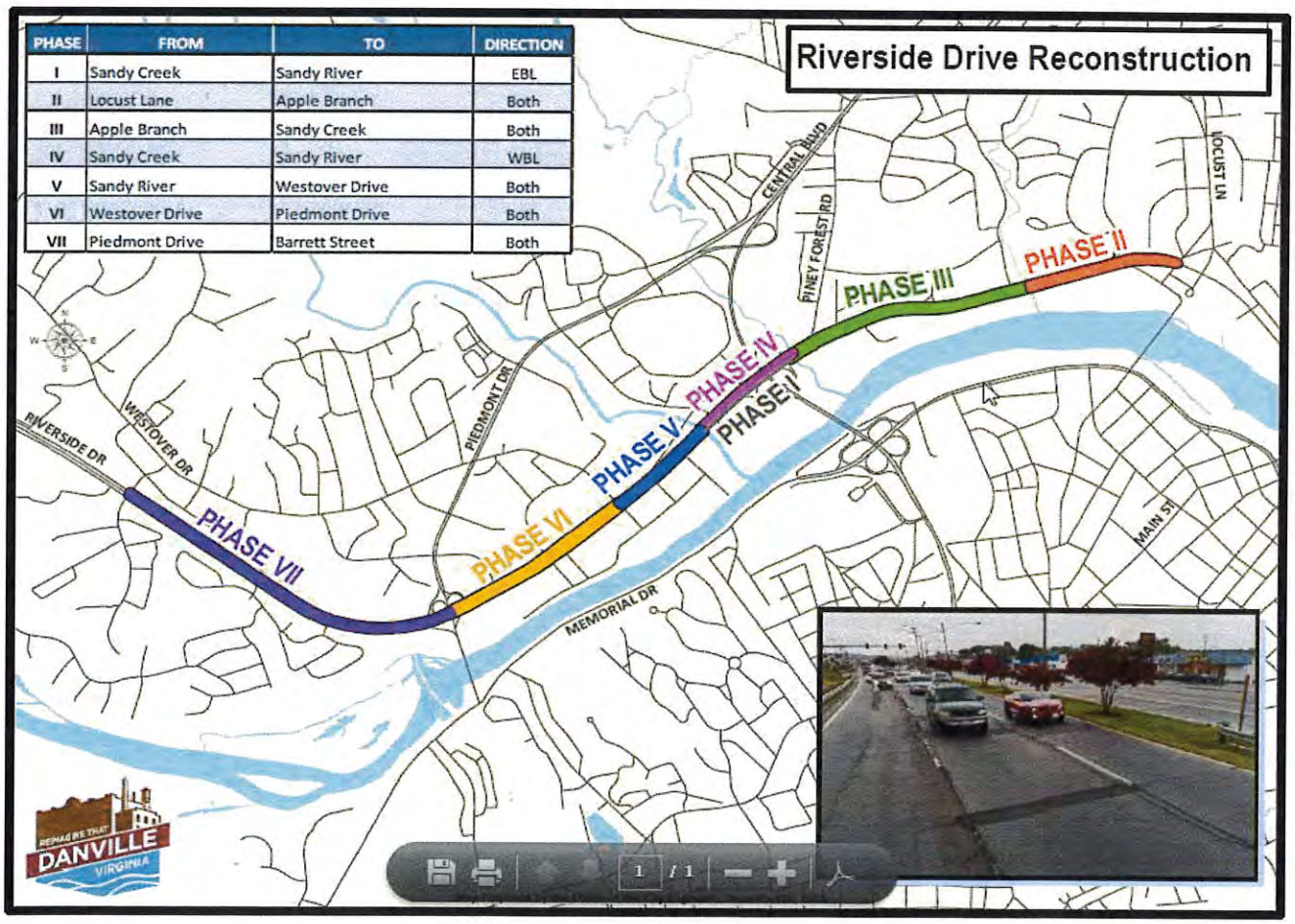
Justification:

Riverside Drive is constructed with concrete roadbase. The effects of the roadbase expansion and contraction creates large cracks in the asphalt and surface. The surface cannot be repaired without removing the concrete base and replacing it with stone aggregate and asphalt base. The project will require numerous phases over a period of years. Phase I will be started in FY 2015-2016 using VDOT maintenance funds.

This project will significantly improve the durability and rideability of the road surface.

Comments:

Phase I - Sandy Creek to Sandy River eastbound lanes is being completed using VDOT maintenance funds in FY 2015-2016.



PHASE	FROM	TO	DIRECTION
I	Sandy Creek	Sandy River	EBL
II	Locust Lane	Apple Branch	Both
III	Apple Branch	Sandy Creek	Both
IV	Sandy Creek	Sandy River	WBL
V	Sandy River	Westover Drive	Both
VI	Westover Drive	Piedmont Drive	Both
VII	Piedmont Drive	Barrett Street	Both

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

Section: N/A

Project Cost/Funding Sources:

	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
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
Project Totals:	**-**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$5,000,000**

Goals/Milestones:

FY 2017	Phase II - Locust Lane to Apple Branch (Eastbound and westbound lanes)
FY 2018	Phase III - Apple Branch to Sandy Creek (Eastbound and westbound lanes)
FY 2019	Phase IV - Sandy Creek to Sandy River (Westbound lanes)
FY 2020	Phase V - Sandy River to Westover Drive (Eastbound and westbound lanes)
FY 2021	Phase VI - Westover Drive to Piedmont Drive (Eastbound and westbound lanes)
	Continued in future CIP years - Phase VII - 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

Section: N/A

Description:

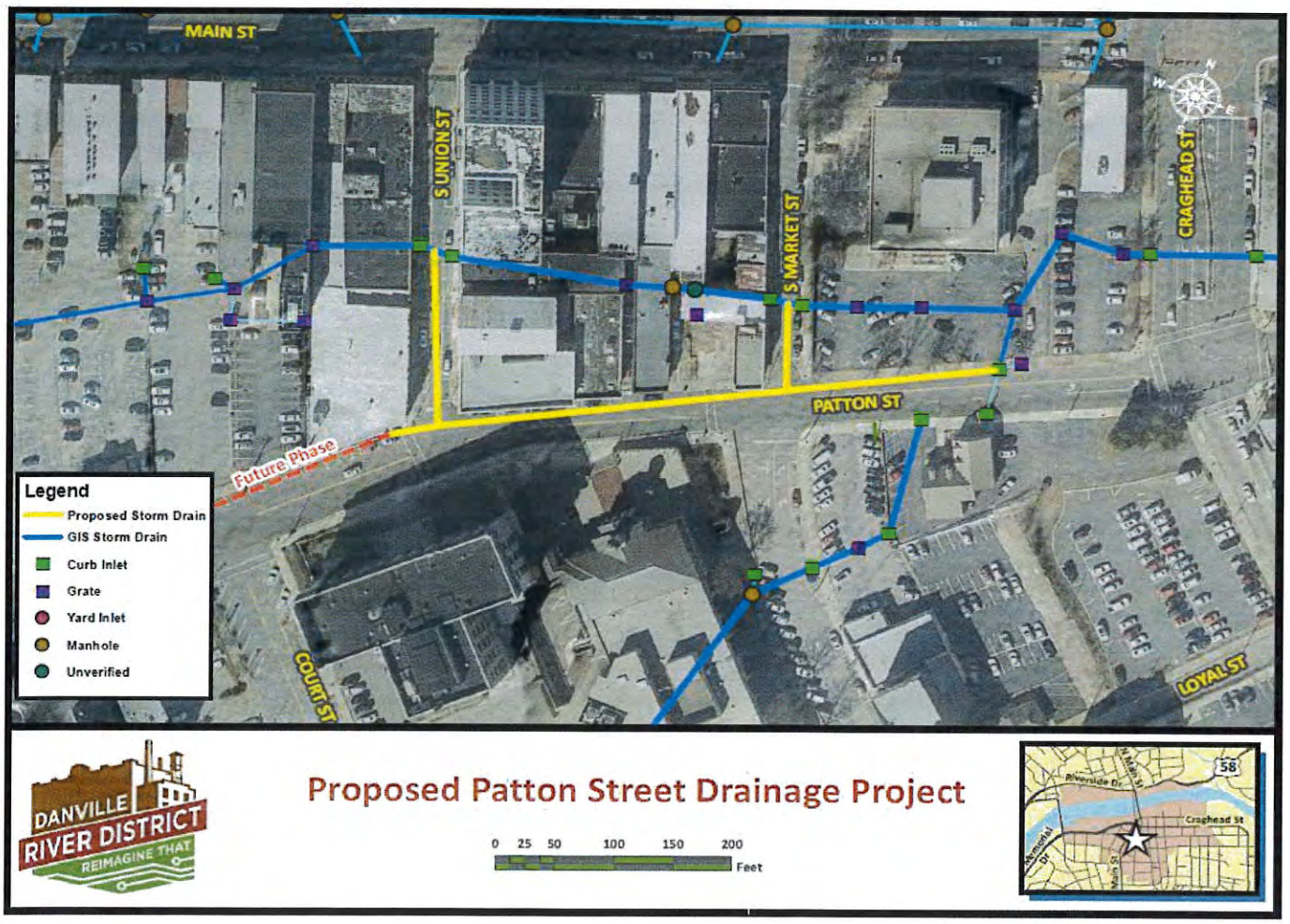
Install a new storm drainage system on Patton Street, tie into existing system from South Union Street into the new system and tie into new system to the existing drainage system on Patton Street below Market Street.

Justification:

Requests by property owners along Patton Street and South Union Street for drainage improvements have been directed to City staff and City Council over the past several years.
Mattern & Craig performed a drainage study in 2014 and estimated the cost to be approximately $800,000. City Council requested the Public Works Department to apply for Revenue Sharing Funds to fund half of the project cost. The remaining half will come from unallocated fund balance.

Comments:

The City applied for matching VDOT Revenue Sharing funds in October 2015. The local match was appropriated from Unreserved Fund Balance also. This projects lists this appropriation as reprogrammed funds.



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

Section: N/A

Project Cost/Funding Sources:

	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
State Grants	-	$400,000	-	-	-	-	$400,000
Reprogrammed Funds	-	$400,000	-	-	-	-	$400,000
Project Totals:	**-**	**$800,000**	**-**	**-**	**-**	**-**	**$800,000**

Goals/Milestones:

FY 2017	Install new storm drainage system on Patton Street to tie into existing system.

Project Cost/Funding Sources:

	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
General Fund Revenues	$100,000	-	$100,000	-	-	-	$200,000
Budget Stabilization	$100,000	-	-	-	-	-	$100,000
Project Totals:	**$200,000**	**-**	**$100,000**	**-**	**-**	**-**	**$300,000**

Goals/Milestones:

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

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

Project Title: General Street Improvements

Department: Public Works

Division: P/W Engineering

Section: N/A

Description:

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

Justification:

Funds are used to pave previously non-maintained roads where houses now exist to bring them up to VDOT Maintenance Pavement Standards. Priorities will be adjusted, as necessary, depending upon our ability to move forward with projects. The funds will improve street safety and level of service. Funds are also used to make changes recommended by MPO studies such as lane widening and installing curb and gutter on Lockett Drive. When possible, funds are used to match VDOT Safety Grants and public/private partnerships with developers.

Comments:

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

Project Cost/Funding Sources:

	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Debt Financing	$200,000	-	-	-	-	-	$200,000
General Fund Revenues	$800,000	$200,000	$200,000	$200,000	$200,000	$200,000	$1,800,000
State Grants	$200,000	$200,000	$200,000	$200,000	$200,000	$200,000	$1,200,000
Bonds	$200,000	-	-	-	-	-	$200,000
Project Totals:	**$1,400,000**	**$400,000**	**$400,000**	**$400,000**	**$400,000**	**$400,000**	**$3,400,000**

Goals/Milestones:

FY 2017	Improve curved intersection of Airport Drive and Stinson Drive.
FY 2018	Curb and gutter, additional lanes, cul-de-sacs, and traffic signals as identified.
FY 2019	Curb and gutter, additional lanes, cul-de-sacs, and traffic signals as identified.
FY 2020	Curb and gutter, additional lanes, cul-de-sacs, and traffic signals as identified.
FY 2021	Curb and gutter, additional lanes, cul-de-sacs, and traffic signals as identified.

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

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:

	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
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
Project Totals:	**$1,185,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$1,685,000**

Goals/Milestones:

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

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

Project Title: Stormwater Improvements

Department: Public Works

Division: P/W Engineering

Section: N/A

Description:

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

Justification:

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

Comments:

N/A

Project Cost/Funding Sources:

	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
General Fund Revenues	$400,000	-	$200,000	$200,000	$200,000	$200,000	$1,200,000
Debt Financing	$200,000	-	-	-	-	-	$200,000
Bonds	$200,000	-	-	-	-	-	$200,000
General Fund Balance	-	$200,000	-	-	-	-	$200,000
Project Totals:	**$800,000**	**$200,000**	**$200,000**	**$200,000**	**$200,000**	**$200,000**	**$1,800,000**

Goals/Milestones:

FY 2017	Beech Avenue including a median crossover at Beech Ave. and Route 58 East.
FY 2018	Repair/replace stormwater culverts city-wide as needed.
FY 2019	Repair/replace stormwater culverts city-wide as needed.
FY 2020	Repair/replace stormwater culverts city-wide as needed.
FY 2021	Repair/replace stormwater culverts city-wide as needed.

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

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:

	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
General Fund Revenues	$100,000	-	$100,000	-	-	-	$200,000
Budget Stabilization	$100,000	-	-	-	-	-	$100,000
Project Totals:	**$200,000**	**-**	**$100,000**	**-**	**-**	**-**	**$300,000**

Goals/Milestones:

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

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

Project Title: Old West End Rental District Street Improvements

Department: Public Works

Division: P/W Engineering

Section: N/A

Description:

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

Justification:

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

Comments:

N/A

Project Cost/Funding Sources:

	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
General Fund Revenues	-	-	-	$500,000	-	-	$500,000
State Grants	-	-	-	$500,000	-	-	$500,000
Project Totals:	**-**	**-**	**-**	**$1,000,000**	**-**	**-**	**$1,000,000**

Goals/Milestones:

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

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

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:

	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
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
Project Totals:	**$2,620,000**	**$2,190,000**	**$2,225,000**	**$2,815,000**	**$1,788,000**	**-**	**$11,638,000**

Goals/Milestones:

FY 2017	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
FY 2018	Forest Hills Elementary School-Install Elevator to be ADA compliant. $750,000
	Forest Hills Elementary School-Replace non-compliant swings and other outdated playground equipment. $230,000
	Woodberry Hills Elementary School-Install "A-frame" metal roof over flat roof. $800,000
	Forest Hill Elementary - Replace gutters, fascia, paint $445,000
FY 2019	E.A. Gibson Elementary Schhool - 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 room with "A-frame" metal roof. $425,000
	Woodberry Hills Elementary School-Addition of six (6) classrooms. $925,000
FY 2020	O.T. Bonner Middle School-Replace TRANE chiller compressors through TRANE RENEW Program. $40,000
	J.M. Langston High School-Install two-stop elevator to make ADA compliant. $500,000
	J.M. Langston High School-Replace hand and guard rails. $33,000
	J.M. Langston High School-Replace drinking fountains with ADA fountains. $16,000
	J.M.Langston High School-Resurface/patch existing parking lots. $68,000
	J.M.Langston High School-Repair/Replace existing covered walks and install second floor walkway to F Building. $303,000
	J.M.Langston High School-Replace classroom doors, and redesign for ADA required spacing at doors. $80,000
	J.M.Langston High School-Renovate eight (8) restrooms for total ADA access. Will require relocation and addition of the under5 slab plumbing pipe, new fixtures, toilet partitions and accessories. $450,000
	O.T. Bonner Middle School - Install elevatorunderground 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: Precision Machine School Project

Department: City Manager

Division: Support of/Transfer to

Section: Public Schools

Description:

The City of Danville, in partnership with Danville Community College, and Danville Public Schools, is creating a workforce development pipeline of medium-skilled advanced manufacturing workers to meet existing and targeted industry demand, as cited by hnte Boston Consulting Group report. One of Danville's business attraction strategies focuses on developing an extraordinary workforce training program in the area of precision machining, specifically in metal working. In order to meet the targeted number of workers, the workforce solution seeks to implement a new program that will provide a precision manhining career pathway for high school students, adults, and incumbent workers that will lead to advanced training at Danville Community College. To support eh rigorous coursework in this highly specialized field, Danville intends to build a new machining lab to increase program capacity and has determined that George Washington High School is the ideal location to meet the needs of this workforce development programs.

Justification:

This project support Danville's strategic economic development priority through incorporation of economic development recommendations from the Boston Consulting Group's 2013 report on the Tobacco Region, of which the City of Danville is a strong adherent. This includes (a) Increasing the number of trained machinists, (b) Targeting K-12 student and career changers, (c) Enhancing dual enrollment programs to allow high school students to get a head start on their vocational education, and (d) participating in technical education programs delivered by community colleges. The plan also supports Governor McAuliffe's ability to attract Tier II and III suppliers.

Comments:

N/A

Project Cost/Funding Sources:

	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Bonds		$1,600,000	-	-	-	-	$1,600,000
Project Totals:	**-**	**$1,600,000**	**-**	**-**	**-**	**-**	**$1,600,000**

Goals/Milestones:

FY 2017	Design and build lab.

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

Project Title: Airport Terminal Building Improvements

Department: Transportation Services

Division: Airport

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:

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

Goals/Milestones:

FY 2017	Replace and upgrade airport terminal heating and air conditioning system

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

Project Title: Taxiway D&E Repair

Department: Transportation Services

Division: Airport

Section: N/A

Description:

Taxiway D and E Rehabilitation (Construction) – This project involves rehabilitating sections of existing Taxiway D and Taxiway that connect with the concrete ramp located on the south side of the field. The project would include full depth bituminous pavement removal, removal of existing cement treated base course, installation of a small section of flexible base course, installation of a concrete sleeper slab and a bituminous surface course.

Justification:

Taxiway connections D and E provide access to the airport's south ramp. The existing surface for both taxiway connections has deteriorated and increased in elevation above that of the adjacent concrete aircraft parking apron. Rehabilitation of the pavement is needed to offer safe access to the ramp.

Comments:

This project is 80% State funded. Estimated total project cost is $518,050.

Project Cost/Funding Sources:

	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
General Fund Revenues	-	$103,610	-	-	-	-	$103,610
State Grants	-	$414,440	-	-	-	-	$414,440
Project Totals:	**-**	**$518,050**	**-**	**-**	**-**	**-**	**$518,050**

Goals/Milestones:

FY 2017	Taxiway D&E reapirs will provide aircraft access to the airport's south ramp.

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

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:

	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
State Grants	-	$120,000	-	-	-	-	$120,000
Bonds	-	$30,000	-	-	-	-	$30,000
Project Totals:	**-**	**$150,000**	**-**	**-**	**-**	**-**	**$150,000**

Goals/Milestones:

FY 2017	Widen the fillets along Taxiway A that support aircraft turning movements along the south end of the primary runway

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

Project Title: T-hangar Taxilane Rehab Construction

Department: Transportation Services

Division: Airport

Section: N/A

Description:

This project includes construction activities associated with the rehabilitation of the t-hangar taxilanes. This project includes pavement removal, milling, installation of aggregate base course, paving and installation of airfield markings. The project estimate also includes construction administration, inspection and testing completed by the engineering firm.

Justification:

T-hangar taxilanes provide access to t-hangars for aircraft owners. The pavement condition of the taxilanes in the t-hangar area support milling and paving work.

Comments:

State funding would provide for 80% of the total project cost. The project total is estimated to be $405,650.00 with the local share to be $81,130.00.

Project Cost/Funding Sources:

	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
State Grants	-	$324,520	-	-	-	-	$324,520
Bonds	-	$81,130	-	-	-	-	$81,130
Project Totals:	**-**	**$405,650**	**-**	**-**	**-**	**-**	**$405,650**

Goals/Milestones:

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

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

Project Title: Taxiway A Rehabiitation Project

Department: Transportation Services

Division: Airport

Section: N/A

Description:

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

Justification:

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

Comments:

N/A

Project Cost/Funding Sources:

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

Goals/Milestones:

FY 2017	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.

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

Description:

This project would involve a two inch mill, installation of a geotextile fabric and a 2" overlay on the inner 100 feet of the runway which is 3,910 feet in length. Related work would also involve Taxiway F which provides access to the Runway 13/31. It is estimated that construction work will extend the useful life of the runway and taxiway by approximately 15 years.

Justification:

This project is extremely significant with maintaining existing access to the Danville Regional Airport. If Runway 13/31 is not resurfaced in a timely manner it could be closed permanently until it is rehabilitated. If this were to occur and the primary runway is closed for maintenance work, then the airport will be closed until the work on the primary runway is complete and no aircraft will be able to access the field. In 2015 a pavement condition analysis was completed by an engineering firm that was contracted by the Virginia Department of Aviation using a pavement condition index method. The PCI is a numerical rating scale from 0 to 100 that provides a measure of the pavement's functional surface condition. The analysis showed that the majority of the pavement sections for Runway 13/31 were rated in the low 50's. Other sections of the runway that were not rehabilitated in conjunction with the primary runway project in 2014 were rated as 30 and 41. This runway provides regular access to pilots of small aircraft including Averett University students and instructors when wind conditions do not support the use of the primary runway (2/20). In addition, owners and operators of small and light jet aircraft take advantage of this runway when the primary runway is under construction or when the primary runway's lighting system fails.

Comments:

N/A

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

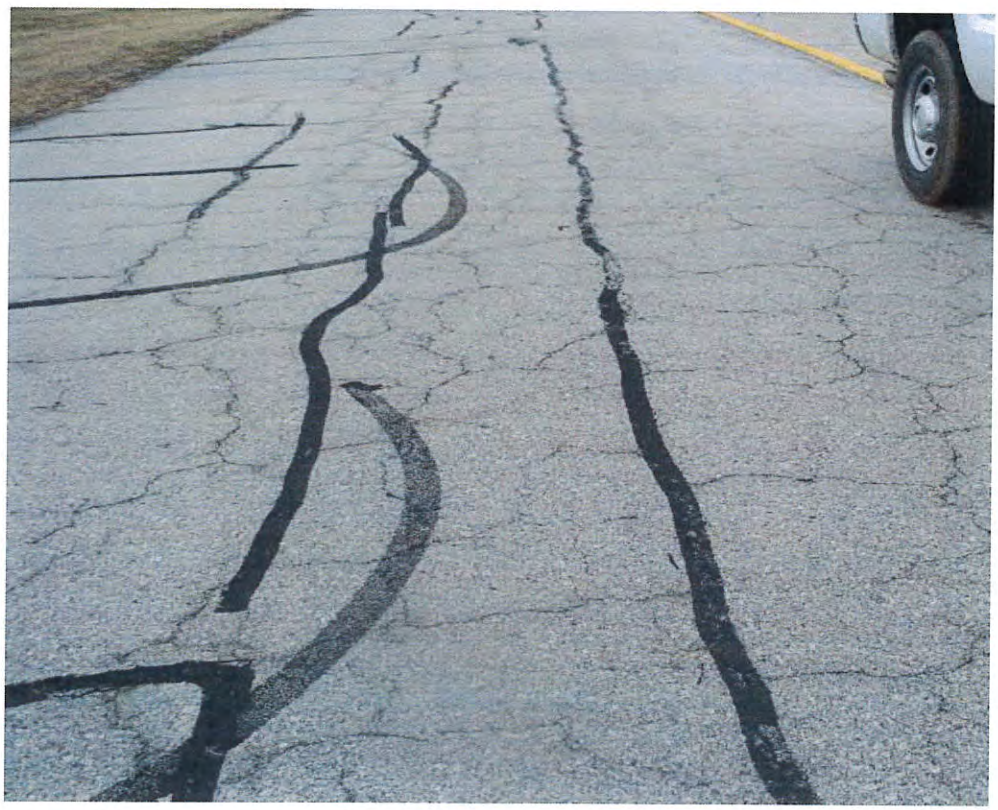
Section: N/A

Project Cost/Funding Sources:

	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
General Fund Revenues	-	-	$2,142,575	-	-	-	$2,142,575
Project Totals:	**-**	**-**	**$2,142,575**	**-**	**-**	**-**	**$2,142,575**

Goals/Milestones:

FY 2018	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.



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

Project Title: Sewer Line Reconstruction

Department: Public Works

Division: Sanitation

Section: Sewers (Public Works)

Description:

This project is the reconstruction of various sewer lines that have major structural defects due to the age of the lines. These projects are heavily dependent on discovery of deteriorated sewer during routine sewer maintenance. Some projects require funding over multiple years and cannot be predicted.

Justification:

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

Comments:

Study: 2013 Sewer System Inflow and Infiltration Evaluation Report.

Project Cost/Funding Sources:

	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Utility Fund Revenues	$600,000	$300,000	$250,000	$300,000	$250,000	$300,000	$2,000,000
Project Totals:	**$600,000**	**$300,000**	**$250,000**	**$300,000**	**$250,000**	**$300,000**	**$2,000,000**

Goals/Milestones:

FY 2017	Repairs to existing sanitary sewers.
FY 2018	Repairs to existing sanitary sewers.
FY 2019	Repairs to existing sanitary sewers.
FY 2020	Repairs to existing sanitary sewers.
FY 2021	Repairs to existing sanitary sewers.

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

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:

	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Utility Fund Revenues	$400,000	$250,000	$250,000	$250,000	$250,000	$250,000	$1,650,000
Project Totals:	**$400,000**	**$250,000**	**$250,000**	**$250,000**	**$250,000**	**$250,000**	**$1,650,000**

Goals/Milestones:

FY 2017	Design and construct sewer line extension as petitioned / I & I reduction.
FY 2018	Design and construct sewer line extension as petitioned / I & I reduction.
FY 2019	Design and construct sewer line extension as petitioned / I & I reduction.
FY 2020	Design and construct sewer line extension as petitioned / I & I reduction.
FY 2021	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: Apple Branch Sewer Line Replacement

Department: Public Works

Division: Sanitation

Section: Sewers (Public Works)

Description:

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

Justification:

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

Comments:

Study: 2013 Sewer System Inflow and Infiltration Evaluation Report.

Project Cost/Funding Sources:

	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Utility Fund Revenues	-	$700,000	-	-	-	-	$700,000
Project Totals:	**-**	**$700,000**	**-**	**-**	**-**	**-**	**$700,000**

Goals/Milestones:

FY 2017	Reconstruct sanitary sewer lines.

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:

	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Utility Fund Revenues	-	-	$800,000	$800,000	-	-	$1,600,000
Project Totals:	**-**	**-**	**$800,000**	**$800,000**	**-**	**-**	**$1,600,000**

Goals/Milestones:

FY 2018	Reconstruct sewer outfall line in the Sandy Creek Drainage Basin from Parker Road to Dan Lane.
FY 2019	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: Luna Lake Road Sewers

Department: Public Works

Division: Sanitation

Section: Sewers (Public Works)

Description:

This project is the construction of 5,000 feet of sanitary sewer lines to serve residences and businesses in the Luna Lake Road area.

Justification:

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

Comments:

Study: City's 1989 Sewer Needs Assessment Study.

Project Cost/Funding Sources:

	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Utility Fund Revenues	-	-	-	-	$700,000	-	$700,000
Project Totals:	**-**	**-**	**-**	**-**	**$700,000**	**-**	**$700,000**

Goals/Milestones:

FY 2019	Construction of sanitary sewer lines.

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

Project Title: Pumpkin Creek Tributary Sewer Line

Department: Public Works

Division: Sanitation

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:

	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Utility Fund Revenues	-	-	-	-	-	$800,000	$800,000
Project Totals:	**-**	**-**	**-**	**-**	**-**	**$800,000**	**$800,000**

Goals/Milestones:

FY 2020	Construction of sanitary sewer lines.

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

Project Title: Northside Plant Process Modifications Phase III

Department: Utilities

Division: Water & Wastewater Treatment

Section: Wastewater Treatment

Description:

Phase III consists of the installation of dual grit removal facilities,replacement of raw, return sludge and waste sludge pumps; alternate disinfection process (gaseous chlorination will likely have to be replaced due to liability issues with its use and transportation) and replacement of waste and return sludge piping (corrosion of pipe causing leaks).

Justification:

Prior phases of modifications:
Phase I: conversion from pure oxygen to conventional activated sludge.
Phase II: convert dissolved air floatation units into high rate primary clarifiers.

Comments:

Prior phases of modifications:
Phase I: conversion from pure oxygen to conventional activated sludge.
Phase II: convert dissolved air flotation units into high rate primary clarifiers.

Project Cost/Funding Sources:

	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Utility Fund Revenues	$800,000	$50,000	$400,000	$400,000	$400,000	-	$2,050,000
Project Totals:	**$800,000**	**$50,000**	**$400,000**	**$400,000**	**$400,000**	**-**	**$2,050,000**

Goals/Milestones:

FY 2017	Planning and preliminary work.
FY 2018	Planning and preliminary work
FY 2019	Planning and preliminary work
FY 2020	Bidding, construction and construction inspection

CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2017 FIVE-YEAR CIP

Project Title: Water Line Reconstruction

Department: Utilities

Division: Water & Gas

Section: Distribution

Description:

The replacement of water mains and service lines in areas where pipelines have deteriorated is necessary. Many water mains and service lines within the system are old and deteriorating and have outlived their expected lifespan. This is a multi-year project to replace many water mains throughout the City that have outlived their life expectancy, which has resulted in a high number of emergency repairs.

Justification:

While the amount requested will not replace all of the pipelines needed, it will provide funding to allow replacement of pipelines causing continuous problems. A completed pipeline will provide improved water quality and system reliability.
Study: Water Distribution Hydraulic Study.

Comments:

N/A

Project Cost/Funding Sources:

	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Utility Fund Revenues	$625,000	$325,000	$200,000	$500,000	$1,000,000	$1,000,000	$3,650,000
Project Totals:	**$625,000**	**$325,000**	**$200,000**	**$500,000**	**$1,000,000**	**$1,000,000**	**$3,650,000**

Goals/Milestones:

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

CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2017 FIVE-YEAR CIP

Project Title: Ballou Water Plant/Reservoir Distribution Water Mains

Department: Utilities

Division: Water & Gas

Section: Distribution

Description:

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

Justification:

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

Comments:

N/A

Project Cost/Funding Sources:

	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Utility Fund Revenues	$600,000	$400,000	$800,000	$600,000	-	-	$2,400,000
Project Totals:	**$600,000**	**$400,000**	**$800,000**	**$600,000**	**-**	**-**	**$2,400,000**

Goals/Milestones:

FY 2017	Replace second phase water main segments
FY 2018	Replace third phase water main segments
FY 2019	Replace fourth phase water main segments; project completion

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

Project Title: Water Treatment Plant Improvements- Phase III

Department: Utilities

Division: Water & Wastewater Treatment

Section: Water Treatment

Description:

This project will install additional vertical drive flocculators, replace worn out equipment, install additional monitoring equipment, install continuous solids removal equipment in the sedimentation basins, and install several new valves.

Also, the inclusion of the trihalomethanes (THM) removal project as required to meet state and federal limits for these parameters is necessary. The City has 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:

	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Utility Fund Revenues	$1,260,000	$340,000	$400,000	$300,000	$460,000	$500,000	$3,260,000
Project Totals:	**$1,260,000**	**$340,000**	**$400,000**	**$300,000**	**$460,000**	**$500,000**	**$3,260,000**

Goals/Milestones:

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

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

Project Title: Schoolfield Dam Repair of Gate Guides and Concrete

Department: Utilities

Division: Water & Wastewater Treatment

Section: Water Treatment

Description:

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

Justification:

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

Comments:

Project Cost/Funding Sources:

	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Utility Fund Revenues	$30,000	$100,000	$100,000	$100,000	-	-	$330,000
Project Totals:	**$30,000**	**$100,000**	**$100,000**	**$100,000**	**-**	**-**	**$330,000**

Goals/Milestones:

FY 2017	After the inspection is done of the Schoolfield Dam in 2016, the necessary repairs will be identified. It is already known that some gate guides and concrete repairs are needed. There most likely will be other areas that will need work done. Some of these will include crack repair in the concrete to make sure that the cracks do not spread and possibly lead to spalled concrete or even worse, structural damage.
	It is anticipated that a lot of metal work around the gates will need to be repaired or replaced. In addition some of the silt accumulation behind the dam may have to be removed and disposed of. Testing of the silt may also be required. Additional funds may be needed in later years.

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

Project Title: Cast Iron Replacements

Department: Utilities

Division: Water & Gas

Section: Distribution

Description:

This project provides funding for the replacement of gas mains and customer service lines in areas where cast iron and steel pipeline deterioration can cause a safety hazard. Many gas mains within the City have outlived their expected lifespan. The cast iron and steel pipelines are being replaced with polyethylene which is less susceptible to corrosion and breakage. Sixty miles of gas mains have been replaced by this project and seventy miles are remaining to be replaced.

Justification:

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

Comments:

N/A

Project Cost/Funding Sources:

	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
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
Project Totals:	**$2,850,000**	**$1,375,000**	**$1,500,000**	**$1,420,000**	**$1,500,000**	**$1,500,000**	**$10,145,000**

Goals/Milestones:

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

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

Project Title: Northern Gas Feed

Department: Utilities

Division: Water & Gas

Section: Distribution

Description:

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

Justification:

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

Comments:

N/A

Project Cost/Funding Sources:

	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Utility Fund Revenues	-	$125,000	-	-	-	-	$125,000
Bonds	-	-	$3,125,000	-	-	-	$3,125,000
Project Totals:	**-**	**$125,000**	**$3,125,000**	**-**	**-**	**-**	**$3,250,000**

Goals/Milestones:

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

CITY OF DANVILLE
PROJECT DESCRIPTION
FY 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:

	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Debt Financing	$4,200,000	-	-	-	-	-	$4,200,000
Utility Fund Revenues	$4,200,000	-	-	-	-	-	$4,200,000
Bonds	-	-	-	$4,200,000	-	-	$4,200,000
Project Totals:	**$8,400,000**	**-**	**-**	**$4,200,000**	**-**	**-**	**$12,600,000**

Goals/Milestones:

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

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

Project Title: Holland Road Gas Main Extension

Department: Utilities

Division: Water & Gas

Section: Distribution

Description:

This project extends gas mains to Elizabeth St., Holland Rd. and Luna Lake Rd. located south of the Danville Expressway. The project would provide gas service to an area which is currently unserved. This is the largest remaining area of the City which is not served by natural gas.

Justification:

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

Comments:

N/A

Project Cost/Funding Sources:

	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Utility Fund Revenues	-	-	-	$80,000	-	-	$80,000
Bonds	-	-	-	-	$2,300,000	$1,900,000	$4,200,000
Project Totals:	**-**	**-**	**-**	**$80,000**	**$2,300,000**	**$1,900,000**	**$4,280,000**

Goals/Milestones:

FY 2019	Produce plans and specifications
FY 2020	Begin construction
FY 2021	Complete construction

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

Project Title: System Reliability Inspections

Department: Utilities

Division: Power & Light

Section: Distribution

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

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

Comments:
N/A

Project Cost/Funding Sources:

	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Utility Fund Revenues	$400,000	-	-	-	$500,000	$400,000	$1,300,000
Bonds	-	$500,000	$500,000	$400,000	-	-	$1,400,000
Project Totals:	**$400,000**	**$500,000**	**$500,000**	**$400,000**	**$500,000**	**$400,000**	**$2,700,000**

Goals/Milestones:

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

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

Project Title: GIS Software Replacement

Department: Utilities

Division: Power & Light

Section: Distribution

Description:
Replace AUD GIS software with ESRI based product

Justification:
We have been unsuccessful, after three years, in implementing the AUD software. Two full-time personnel with special AutoCAD knowledge are required and unavailable.

Comments:
Funds are for training, software, tablet computers , and GPS equipment,

Project Cost/Funding Sources:

	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Utility Fund Revenues	-	$400,000	-	-	-	-	$400,000
Project Totals:	**-**	**$400,000**	**-**	**-**	**-**	**-**	**$400,000**

Goals/Milestones:

FY 2017	Select software by MAR 2017; Implement software by Oct 2017

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

Project Title: Downtown Underground Conversion

Department: Utilities

Division: Power & Light

Section: Distribution

Description:

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

Justification:

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

Comments:

N/A

Project Cost/Funding Sources:

	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Reprogrammed Funds	$1,700,000	-	-	-	-	-	$1,700,000
Utility Fund Revenues	$1,700,000	-	-	-	-	-	$1,700,000
Bonds	-	$500,000	-	-	-	-	$500,000
Project Totals:	**$3,400,000**	**$500,000**	**-**	**-**	**-**	**-**	**$3,900,000**

Goals/Milestones:

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

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

Project Title: Street Light Upgrade Program

Department: Utilities

Division: Power & Light

Section: Distribution

Description:

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

Justification:

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

Comments:

N/A

Project Cost/Funding Sources:

	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Bonds	-	$500,000	$500,000	$500,000	$500,000	$500,000	$2,500,000
Project Totals:	**-**	**$500,000**	**$500,000**	**$500,000**	**$500,000**	**$500,000**	**$2,500,000**

Goals/Milestones:

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

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

Project Title: Line Rebuilds and Reconductoring

Department: Utilities

Division: Power & Light

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:

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

Goals/Milestones:

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

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

Project Title: Behind the Meter Generation

Department: Utilities

Division: Power & Light

Section: Load Management

Description:

The 2000 kW generators at Westover, Kentuck and New Design substations will be reactivated and returned to service for peak shaving for the purpose of realizing energy cost savings by reducing the kw demand required during the system high peak months. Bringing the three generators on line will require retrofitting with Diesel Oxidation Catalyst to comply with RICD NESHAP Title 40 emissions standards, upgrading or replacement of generator control panels, upgrading or replacement of paralleling switchgear, general maintenance repairs and acquire DEQ permitting.

In the August 2015, Danville Utilities issued RFP 15-16-029 "Peaking Generation to Provide Capacity" to supply 25-75 MW of capacity which would qualify as a Capacity Performance Product within the Reliability Pricing Model (RPM) capacity market beginning in PJM Planning Year 2018/19. From the six responders, a vendor was selected to construct a solar installation within Danville Utilities' service territory. The solar installation will be owned and operated by the third party with generation purchased by Danville Utilities.

Justification:

This equipment's intended purpose is peak-shaving generation. The Utility will realize substantial savings in capacity and transmission costs during peak periods. To place the three generators back in service, substantial repairs and retrofitting must be made: repairs/replacement of broken or deteriorated items; upgrade of the generator control panel internal to the generator housing; upgrade to the Diesel Oxidation Catalyst; and a retrofit of the Generator Switchgear & Control cabinet.

RPM capacity costs are projected to triple from 2017 to 2019. Participation in a peaking resource offers a hedge against increasing capacity costs.

Comments:

N/A

Project Cost/Funding Sources:

	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Utility Fund Revenues	-	$600,000	-	-	-	-	$600,000
Project Totals:	**-**	**$600,000**	**-**	**-**	**-**	**-**	**$600,000**

Goals/Milestones:

FY 2017	Repair, upgrade and begin operation of generators

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

Project Title: Distribution Automation System

Department: Utilities

Division: Power & Light

Section: Load Management

Description:

This project expands real-time monitoring and control of the entire electric system down to the customer level. The upgraded SCADA system dynamically displays the entire transmission and distribution system in real time and incorporates automatic distribution field device switching based on real time operating parameters without human intervention. This will reduce power outages to minutes compared to hours for the portions of the distribution system that are not directly affected by the outage. The Outage Management System (OMS) continuously monitors the distribution system and reports any anomalies to the System Operator. The OMS also has the ability to provide suggested switching solutions for line sections that do not have automated field switches. This feature enables faster response and switching orders based on actual pre-outage conditions rather than "standing switching orders" to transfer load. The interface to the Interactive Voice Response system provides real-time customer service status, automates customer call back; automates crew call out, and provides advanced trouble-order management with historical data archiving of each customer's service status.

Justification:

Presently all outages and service interruptions are determined by the customer's telephone call into the Operation Center. The customer's service location is determined by referencing the legacy customer service information and paper service area maps. After the location is determined the line crew or service crew is dispatched to the outage location.

Comments:

N/A

Project Cost/Funding Sources:

	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Utility Fund Revenues	-	-	$1,000,000	$1,000,000	-	-	$2,000,000
Project Totals:	**-**	**-**	**$1,000,000**	**$1,000,000**	**-**	**-**	**$2,000,000**

Goals/Milestones:

FY 2018	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
FY 2019	Provide upgrades to distribution field devices

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

Project Title: Substation Upgrades & Rebuilds

Department: Utilities

Division: Power & Light

Section: Sub-Stations

Description:

This project provides for the evaluation and replacement or rehabilitation of all Substation transformers. This project would rebuild substations to open air configuration due to age and equipment failure. Substations will be evaluated and rehabilitated systematically.

Justification:

Most of the substation transformers were installed in the 1970's. Many are approaching or have exceeded their life expectancy of thirty years. This project will initially evaluate the transformers and identify and prioritize problems. Additional subprojects will be developed for each replacement or rehabilitation. Where possible, damaged transformers will be refurbished.

Comments:

N/A

Project Cost/Funding Sources:

	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Bonds	$2,000,000	-	$1,090,000	$1,000,000	$1,000,000	$1,000,000	$6,090,000
Utility Fund Revenues	$200,000	-	-	-	-	-	$200,000
Project Totals:	**$2,200,000**	**-**	**$1,090,000**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$6,290,000**

Goals/Milestones:

FY 2018	Install on-line gas monitoring equipment on 138 kV delivery transformers. Systematically replace the aged power transformer infrastructure as indentified in the study
FY 2019	Systematically replace the aged power transformer infrastructure as indentified in the study
FY 2020	Systematically replace the aged power transformer infrastructure as indentified in the study
FY 2021	Systematically replace the aged power transformer infrastructure as indentified in the study

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

Project Title: 25kV Voltage Conversion

Department: Utilities

Division: Power & Light

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 andfewer 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:

	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Bonds	-	-	$620,000	$620,000	$650,000	$400,000	$2,290,000
Project Totals:	**-**	**-**	**$620,000**	**$620,000**	**$650,000**	**$400,000**	**$2,290,000**

Goals/Milestones:

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

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

Project Title: Utilities Warehouse

Department: Utilities

Division: Power & Light

Section: Miscellaneous

Description:

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

Justification:

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

Comments:

N/A

Project Cost/Funding Sources:

	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Reprogrammed Funds	-	$100,000	$2,300,000	-	-	-	$2,400,000
Project Totals:	**-**	**$100,000**	**$2,300,000**	**-**	**-**	**-**	**$2,400,000**

Goals/Milestones:

FY 2017	Construction of facility

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

Project Title: Weatherization - Energy Efficiency

Department: Utilities

Division: Power & Light

Section: Miscellaneous

Description:

Danville Utilities adopted an energy efficiency charge as part of the Power Cost Adjustment (PCA) billing mechanism that provides the electric utility with a revenue stream equal to $0.0005 per kilowatt-hour (kWh). This energy efficiency charge was implemented with the purpose of creating a funding source for Danville Utilities' Energy Efficiency & Conservation Plan. Within the plan, there are currently multiple City Council-approved energy efficiency education and incentive programs that were designed to benefit all Danville Utilities customers, including comprehensive energy efficiency rebate programs for residential, commercial, and industrial electric customers.

Justification:

The energy efficiency charge, first established in September 2010, provides Danville Utilities Power & Light division with the necessary revenue to continue funding our energy efficiency incentive, education, and customer outreach programs in FY 16.

Comments:

N/A

Project Cost/Funding Sources:

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

Goals/Milestones:

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

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

Project Title: nDanville Ph 3 - Fiber to the Home

Department: Utilities

Division: Ndanville

Section: Distribution

Description:

This project will involve installing nDanville fiber optics in residential neighborhoods in order to pass approximately 1,000 homes per year. To date, nDanville has helped attract many economic prospects to Southside Virginia and has passed over 1,500 homes. All industrial parks are nDanville fiber ready.

Justification:

The deployment will continue to expand nDanville into residential neighborhoods while operating debt free. The expansion areas will begin to have a positive payback by year three and continue to show profits every year forward. A fiber to the home pilot project would be funded with current revenue generated from existing nDanville businesses, public facilities, and existing residential customers. The projects will not rely on taxpayer or utility ratepayer revenue. Revenue accumulated from these residential connections would be put back into future fiscal budgets, which would then be invested back into neighborhood deployments pending City Council's approval. This residential project would act as an investment towards the future of our community that is driven by information and technology.

Comments:

N/A

Project Cost/Funding Sources:

	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Utility Fund Revenues	$950,000	$340,000	$450,000	$500,000	$500,000	$500,000	$3,240,000
Project Totals:	**$950,000**	**$340,000**	**$450,000**	**$500,000**	**$500,000**	**$500,000**	**$3,240,000**

Goals/Milestones:

FY 2017	Funds will be spent on materials (conduit, fiber optic cable, and electronics) and labor to install nDanville access to the homes in the Windsor Heights neighborhood. This neighborhood consists of streets where the utilities are primarily underground which adds to the cost of the project.
FY 2018	Funds will be spent on materials (conduit, fiber optic cable, and electronics) and labor (engineering and construction) to install nDanville access to the homes in prospective neighborhoods with approximately 400-500 homes. The neighborhoods will be selected based on customer feedback and survey from service providers.
FY 2019	Funds will be spent on materials (conduit, fiber optic cable, and electronics) and labor (engineering and construction) to install nDanville access to the homes in prospective neighborhoods with approximately 400-500 homes. The neighborhoods will be selected based on customer feedback and survey from service providers.
FY 2020	Funds will be spent on materials (conduit, fiber optic cable, and electronics) and labor (engineering and construction) to install nDanville access to the homes in prospective neighborhoods with approximately 400-500 homes. The neighborhoods will be selected based on customer feedback and survey from service providers.

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

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:

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

Goals/Milestones:

FY 2017	Transit Facility Improvements

UNSCHEDULED/UNFUNDED PROJECTS

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

PUBLIC WORKS

City Building Maintenance & Grounds

Convert Courts Building HVAC to Direct Digital Control

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

Emergency Generators

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

Public Works Courtyard Enclosure

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

Public Works Garage/Warehouse

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

Health Department

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

City Jail Sally Port Door Replacement

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

Building Management Control Systems

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

Motorized Equipment

Roof construction at fuel sites for Mass Transit & Utilities

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

Radio Tower installation on East End

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

Large Vehicle/Equipment Replacements

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

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

Street Improvements

Regional Detention & Water Quality Storm Water Pond

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

Traffic Signal Replacement

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

Brick Sidewalks

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

North Main Street Business District

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

Sidewalks on Piedmont Drive

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

Construction of cul-de-sacs

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

Riverside Drive - Replace Concrete Pavement

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

Sewer Improvements

Pumpkin Creek Sewer Extension

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

Parker Road Sewer Line

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

Recycling Center

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

Downtown Sanitary Sewer Relining

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

Sewer Flow Monitoring from Counties

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

Coleman Site Force Main Extension

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

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

PARKS & RECREATION

Carrington Pavilion

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

City Auditorium

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

CITY SHERIFF

City Jail

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

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

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

NON-DEPARTMENTAL

River District Parking

An estimated cost for constructing parking facilities for the River District has yet to be determined. On September 17, 2013, City Council received a report on River District Parking needs. While the report indicated that the current supply of parking (both public and private) meets the current demand, there is an immediate need for more parking based on announced development projects and even more parking necessary for likely future projects. This appropriation will be used to build a parking fund that will provide funding for future parking facilities. Eventually, the parking fund will include revenues from user fees and other sources. At least initially, this revenue source will not be sufficient to cover the cost of construction, so an annual appropriation from the General Fund is necessary.