

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

Project Title: Misc River District Improvements

Department: Non-Departmental

Division:

Section: N/A

Description:

The River District is a top priority for the City. This is evidenced by the support of projects like the River District Master Plan, the Main Street Improvements, demolition of the Downtowner, the River District Purchase Plan, and the private investments taking place in the area. There is positive momentum in the River District. This project will seek to enhance and complement these efforts with appropriate amenities. Just like the purchase plan, the goal is to foster and catalyze private investment in the River District, which will ultimately enhance the quality of life for current residents and attract visitors to our community.

Justification:

N/A

Comments:

N/A

Project Cost/Funding Sources:

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

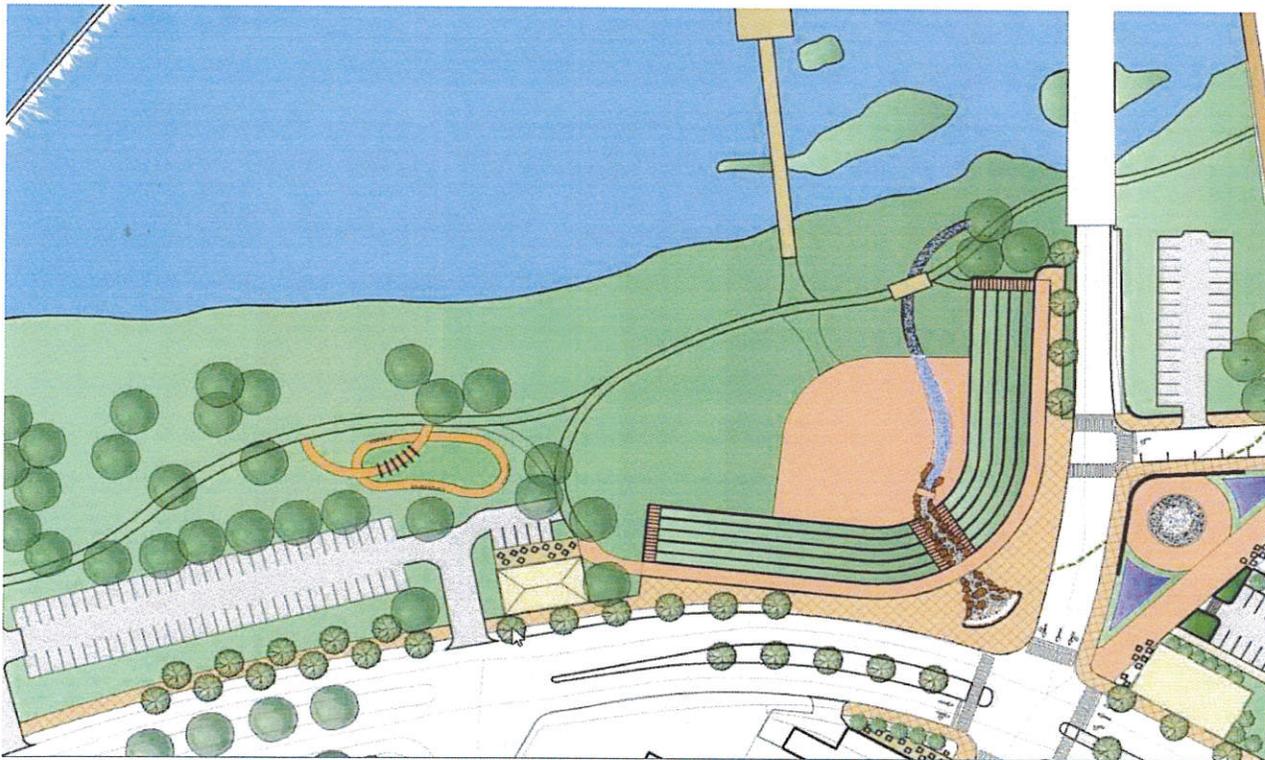
Section: N/A

Project Cost/Funding Sources:

	<u>Prior Years</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Total</u>
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
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**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:

	<u>Prior Years</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Total</u>
General Fund Revenues	\$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:

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

	<u>Prior Years</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Total</u>
General Fund Revenues	\$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:

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

	<u>Prior Years</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Total</u>
General Fund Revenues	\$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:

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

Goals/Milestones:

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

Project Title: Regional Training Center Asphalt Resurfacing **Department:** Fire
Division: Fire Department
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:

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

Goals/Milestones:

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

Project Title: 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:

	<u>Prior Years</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Total</u>
Bonds	-	\$335,000	-	-	-	-	\$335,000
Project Totals:	-	\$335,000	-	-	-	-	\$335,000

Goals/Milestones:

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

Project Title: Office Relocation or Construction

Department: General Assembly

Division: Registrar

Section: N/A

Description:

This project provides for the relocation or construction of the combined General Registrar and Electoral Board offices. The public area of the Registrar's Office cannot meet the needs of our citizens (picture attached) for registration and absentee voting. New voting equipment cannot be accommodated. The office has been in the same location since January 1998 with no renovations.

Justification:

The present office and secure storage areas are not adequate. The State will require that the present voting machines be replaced with optical scan voting machines in the near future. These machines and supplies on a per unit basis will require substantial additional storage space. This equipment must be secured in a safe and clean environment and be accessible for testing and training purposes. The in-person absentee voting requirements for an optical scan voting system cannot be conducted in the current public office area as attached picture will indicate. Picture was made standing at one wall and shows counter area that only accommodates three citizens. The wall that shows empty is where the voting machine and marking stations will be stationed. Voters have no privacy and other voters will be (and have been in the past) standing outside the office on the sidewalk. This same area is used to make voter photo IDs for voters that have no other form of photo ID. A conference room is needed that can serve as a training room and central absentee precinct. Approximately 5,025 square feet would be needed to accommodate the public area for seating, absentee voting, etc., including counter (1,200 sq. ft.); enclosed secure area for photo ID set up/equipment (80 sq. ft.); conference/training room/central absentee precinct (750 sq. ft.); file room/copier/shredder (225 sq. ft.); bathroom/utility room/kitchenette (120 sq. ft.); five work station areas (850 sq. ft.) and secure storage room for equipment (1,800 sq. ft.).

Comments:

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

Project Cost/Funding Sources:

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

Goals/Milestones:

FY 2018	Office Construction or Relocation
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**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:

	<u>Prior Years</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Total</u>
General Fund Balance	\$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:

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

	<u>Prior Years</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Total</u>
General Fund Revenues	\$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:

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

Goals/Milestones:

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

Project Title: Sandy Creek Park

Department: Parks& Recreation

Division: Administration-Recreation

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:

	<u>Prior Years</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Total</u>
Bonds	-	\$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
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**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2017 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN**

Project Title: Riverwalk Trail

Department: Parks & Recreation

Division: Administration-Recreation

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:

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

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

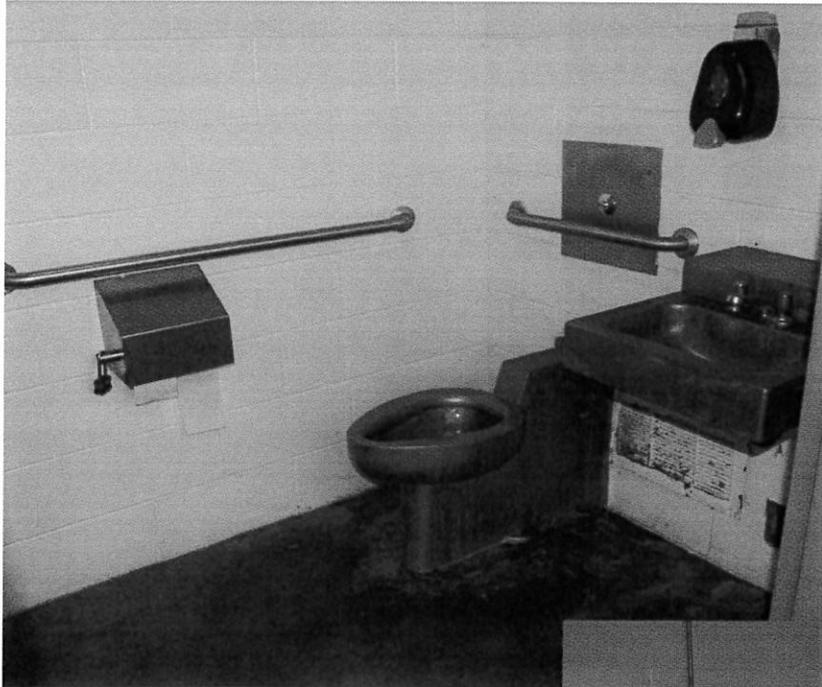
Justification:

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.

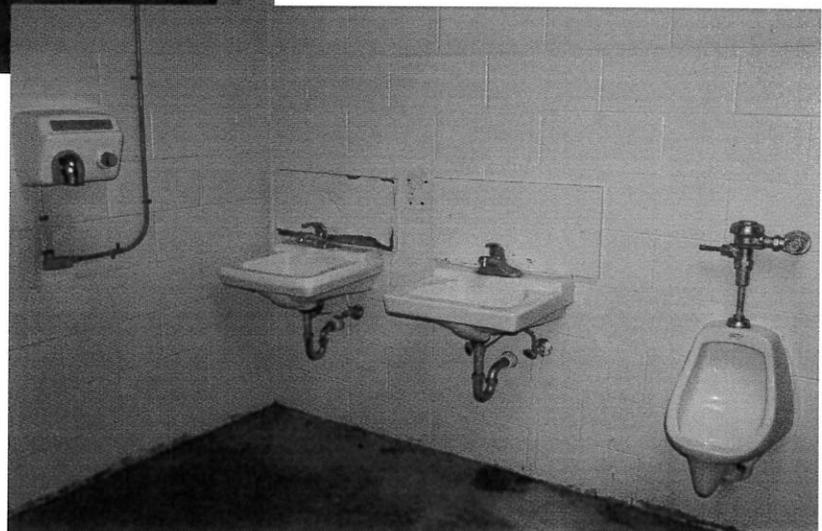
Projects also includes upgrades to the Library Main Patron area to include flooring, renovation of reception desk.

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:

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

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

	<u>Prior Years</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Total</u>
General Fund Revenues	-	-	\$100,000	\$100,000	-	\$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:

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

Goals/Milestones:

FY 2017	Purchase vehicle
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**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:

	<u>Prior Years</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Total</u>
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:

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

Goals/Milestones:

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

Project Title: ADF-Roof Replacement

Department: Police

Division: Adult Detention Facility

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

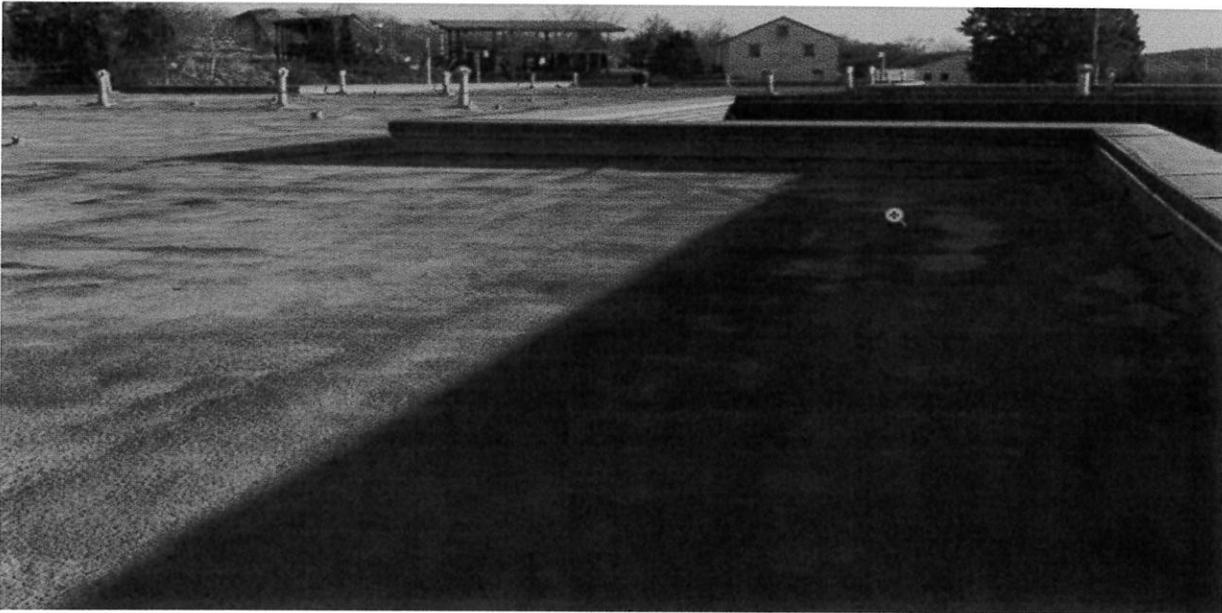
Section: N/A

Project Cost/Funding Sources:

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

Goals/Milestones:

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

Project Title: 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:

	<u>Prior Years</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Total</u>
General Fund Revenues	-	-	-	\$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
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**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2017 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN**

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

Description:

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

Justification:

This project will provide well-maintained buildings and facilities.

Comments:

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

Project Cost/Funding Sources:

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

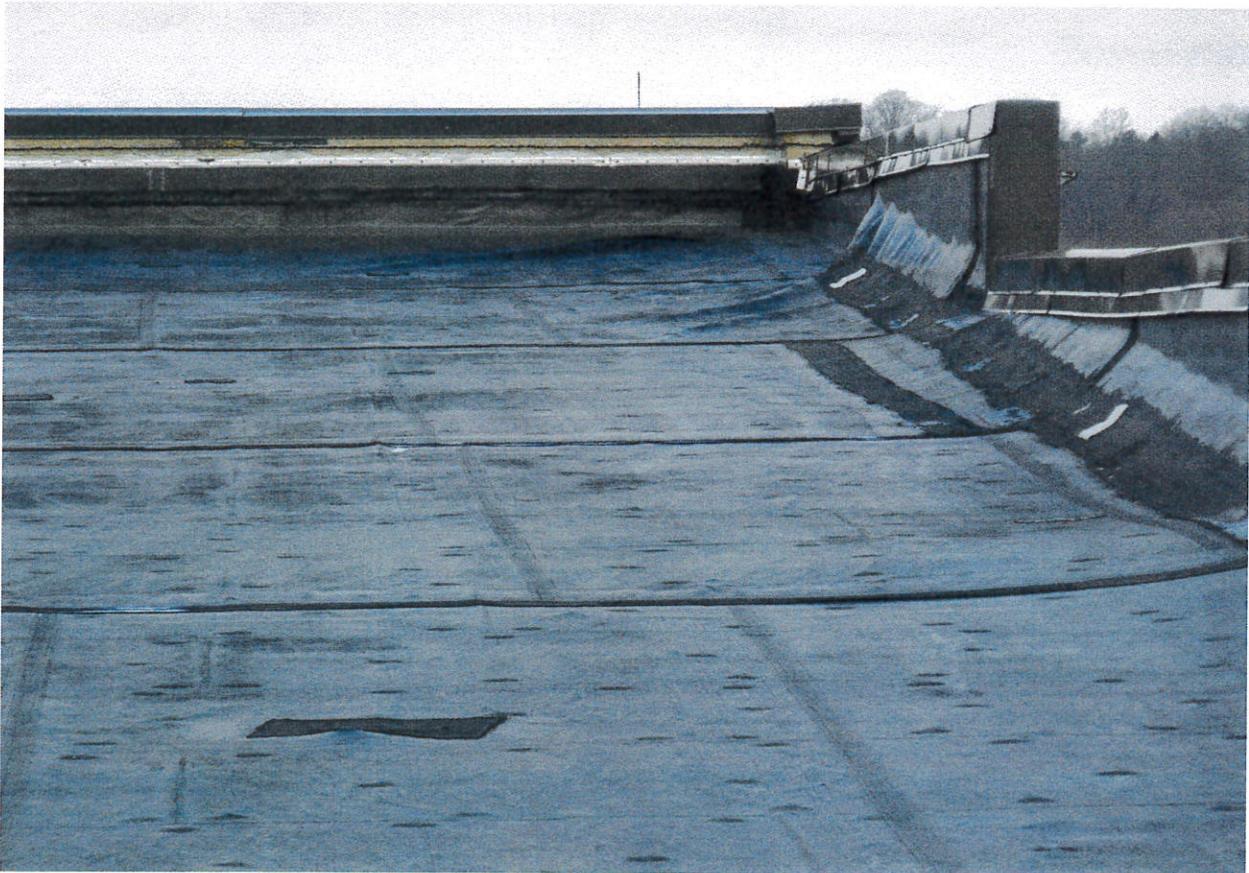
This project is a programmed roof replacement on various City buildings.

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:

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

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

	<u>Prior Years</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Total</u>
General Fund Revenues	\$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)
FY 2019	Municipal Building - old EOC area - Replace AHU (Year installed: 1983)
	Pepsi Building
	Stonewall Recreation Center - Replace main HVAC unit (Year installed: 1994)
	City Jail - Replace Boiler (Year installed: 1972)
FY 2020	Public Works Office - Replace two (2) split systems (Year installed: 1986)
	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:

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

Goals/Milestones:

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

Project Title: River District Street Improvements

Department: Public Works

Division: P/W Engineering

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:

	<u>Prior Years</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Total</u>
General Fund Revenues	\$2,000,000	\$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.

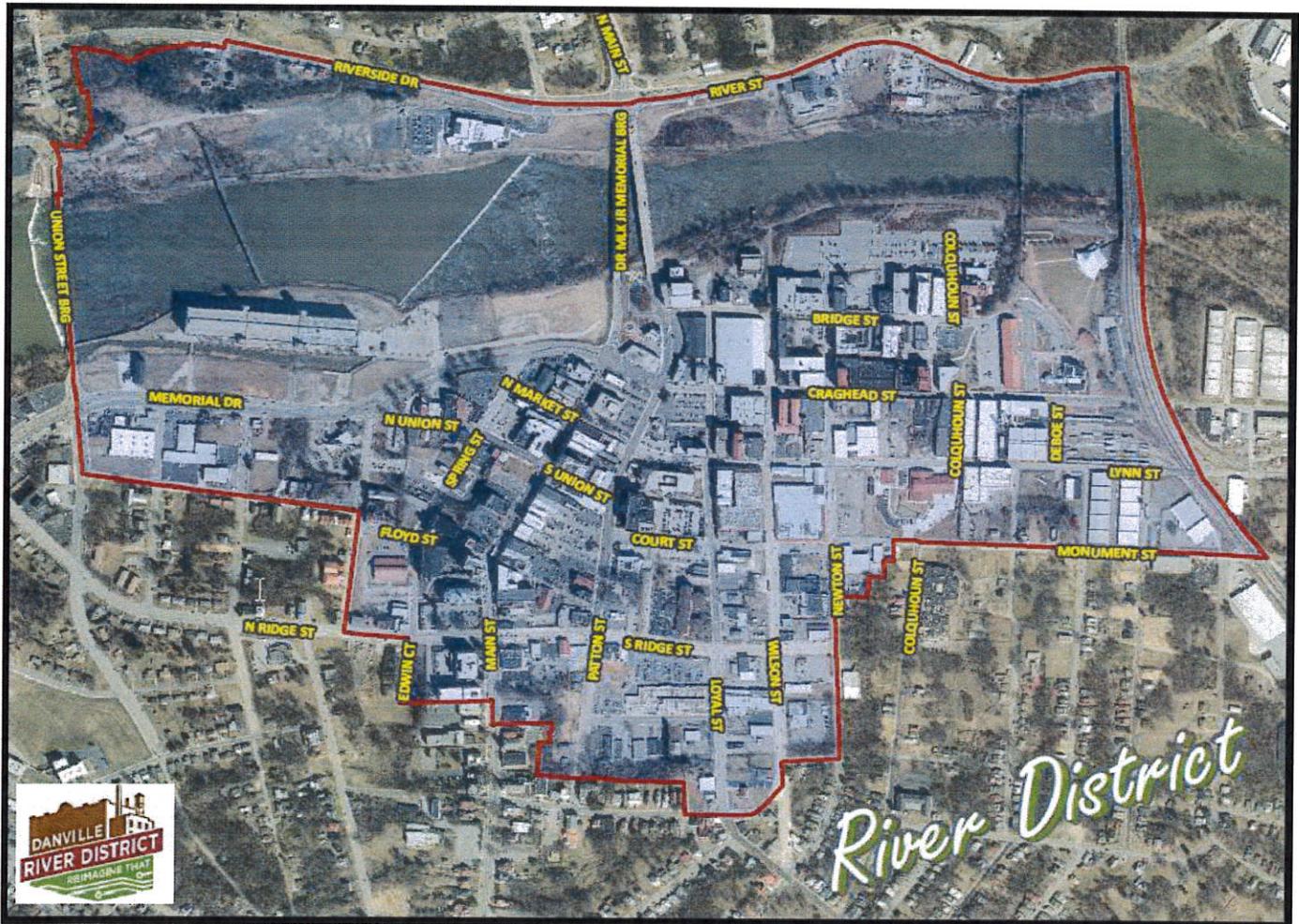
CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2017 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN

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.

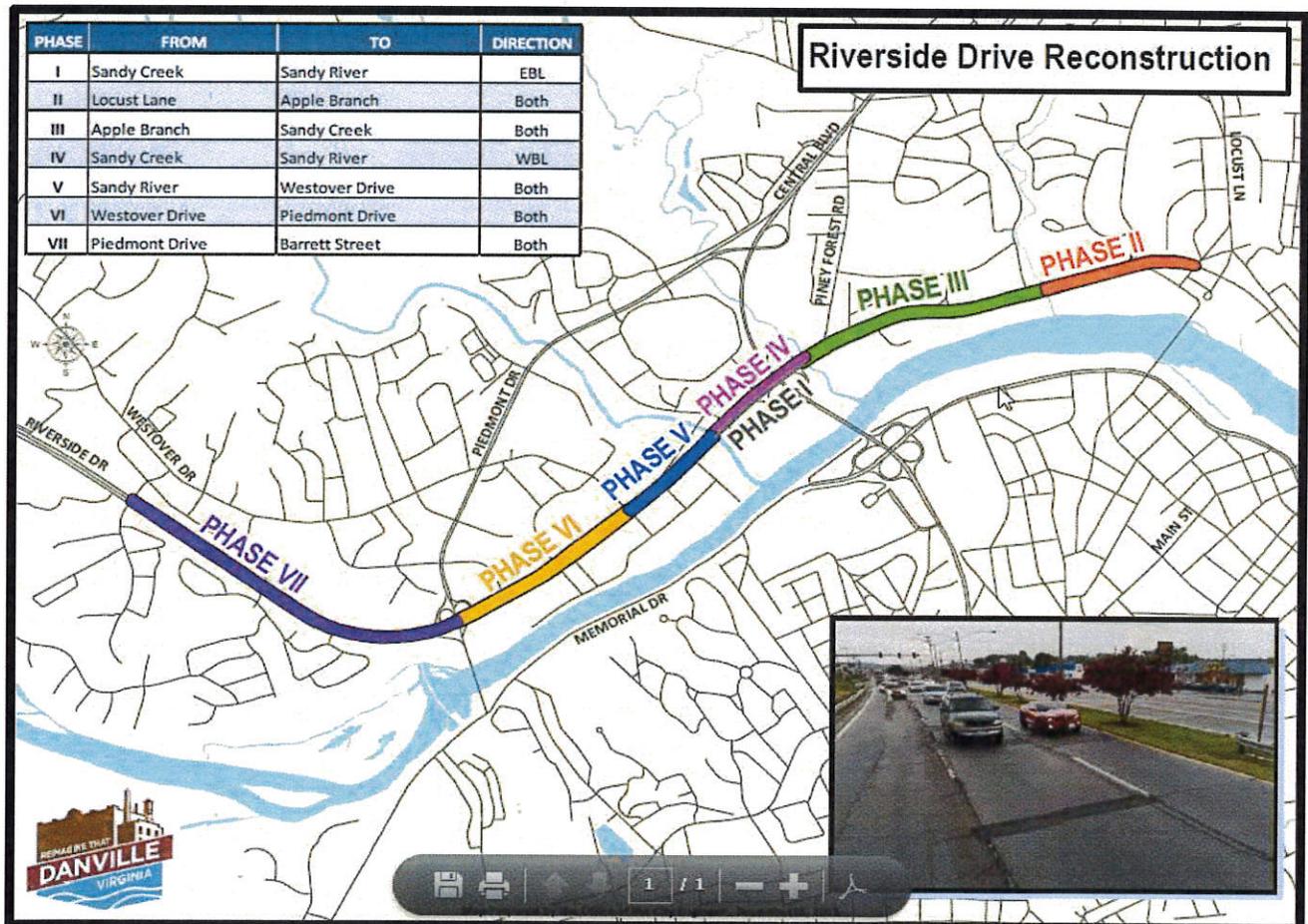
Justification:

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.



**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:

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

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

Goals/Milestones:

FY 2017	Install new storm drainage system on Patton Street to tie into existing system.
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Project Cost/Funding Sources:

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

	<u>Prior Years</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Total</u>
Debt Financing	\$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:

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

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

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

	<u>Prior Years</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Total</u>
General Fund Revenues	-	-	-	\$500,000	-	-	\$500,000
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.
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Pine Street / Five Forks Development Initiative



*Old West End Revitalization Strategy
Danville, Virginia*

**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:

	<u>Prior Years</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Total</u>
Bonds	\$2,620,000	\$2,190,000	-	-	-	-	\$4,810,000
To Be Determined	-	-	\$2,225,000	\$2,815,000	\$1,788,000	-	\$6,828,000
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 School - Replace gutters and downspouts \$42,000
	E.A. Gibson Elementary School-Replace 5 modular classrooms with six (6) classroom addition. \$923,000
	E.A. Gibson Elementary School-Install two-stop elevator to meet ADA compliance. \$500,000
	Grove Park Elementary School-Replace flat 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:

	<u>Prior Years</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Total</u>
Bonds		\$1,600,000	-	-	-	-	\$1,600,000
Project Totals:	-	\$1,600,000	-	-	-	-	\$1,600,000

Goals/Milestones:

FY 2017	Design and build lab.
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**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:

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

Goals/Milestones:

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

Project Title: Taxiway 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:

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

Goals/Milestones:

FY 2017	Taxiway D&E repairs will provide aircraft access to the airport's south ramp.
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**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2017 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN**

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

Department: Transportation Services

Division: Airport

Section: N/A

Description:

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

Justification:

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

Comments:

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

Project Cost/Funding Sources:

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

	<u>Prior Years</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Total</u>
State Grants	-	\$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.
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**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2017 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN**

Project Title: Taxiway A Rehabilitation Project

Department: Transportation Services

Division: Airport

Section: N/A

Description:

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

Justification:

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

Comments:

N/A

Project Cost/Funding Sources:

	<u>Prior Years</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Total</u>
Federal Grants	-	\$2,961,337	-	-	-	-	\$2,961,337
State Grants	-	\$263,230	-	-	-	-	\$263,230
Bonds	-	\$65,808	-	-	-	-	\$65,808
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.
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**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2017 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN**

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

Department: Transportation Services

Division: Airport

Section: N/A

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:

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

	<u>Prior Years</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Total</u>
Utility Fund Revenues	\$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:

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

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

Goals/Milestones:

FY 2017	Reconstruct sanitary sewer lines.
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**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2017 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN**

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

Description:

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

Justification:

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

Comments:

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

Project Cost/Funding Sources:

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

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

Goals/Milestones:

FY 2019	Construction of sanitary sewer lines.
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**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 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:

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

Goals/Milestones:

FY 2020	Construction of sanitary sewer lines.
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**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:

	<u>Prior Years</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Total</u>
Utility Fund Revenues	\$800,000	\$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:

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

	<u>Prior Years</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Total</u>
Utility Fund Revenues	\$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:

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

	<u>Prior Years</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Total</u>
Utility Fund Revenues	\$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	<p>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.</p> <p>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.</p>
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**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:

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

	<u>Prior Years</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Total</u>
Utility Fund Revenues	-	\$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:

	<u>Prior Years</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Total</u>
Debt Financing	\$4,200,000	-	-	-	-	-	\$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.
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**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:

	<u>Prior Years</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Total</u>
Utility Fund Revenues	-	-	-	\$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:

	<u>Prior Years</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Total</u>
Utility Fund Revenues	\$400,000	-	-	-	\$500,000	\$400,000	\$1,300,000
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:

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

Goals/Milestones:

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

	<u>Prior Years</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Total</u>
Reprogrammed Funds	\$1,700,000	-	-	-	-	-	\$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.
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**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:

	<u>Prior Years</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Total</u>
Bonds	-	\$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:

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

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

Goals/Milestones:

FY 2017	Repair, upgrade and begin operation of generators
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**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:

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

	<u>Prior Years</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Total</u>
Bonds	\$2,000,000	-	\$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 identified in the study
FY 2019	Systematically replace the aged power transformer infrastructure as identified in the study
FY 2020	Systematically replace the aged power transformer infrastructure as identified in the study
FY 2021	Systematically replace the aged power transformer infrastructure as identified 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 and fewer outages due to better coordination and protection practices. This project was recommended in the 2001 COD/Duke Engineering Strategic Plan Study.

Comments:

N/A

Project Cost/Funding Sources:

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

	<u>Prior Years</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Total</u>
Reprogrammed Funds	-	\$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
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**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:

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

	<u>Prior Years</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Total</u>
Utility Fund Revenues	\$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:

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

Goals/Milestones:

FY 2017	Transit Facility Improvements
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