

# FY 2018 CITY COUNCIL'S ADOPTED BUDGET

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## CAPITAL & SPECIAL PROJECTS HIGHLIGHTS

The City of Danville's Capital & Special Projects Plan (CSP) is a five-year presentation of proposed major capital and special projects for all municipal funds. Included are projects with provisions for blight removal, economic development, River District renovation, construction, replacement or rehabilitation of public facilities, technology infrastructure, major street improvements, equipment replacement, and utility infrastructure. Careful consideration is given annually to developing a CSP that is economically feasible and prudent, and will provide long-term benefits for the safety and well-being of the community.

The CSP is categorized into General Fund and Utility Fund projects. The proposed 2018-22 Five-Year CSP provides for total revenues and expenditures of \$168,977,992 of which FY 2018 projects total \$25,895,993.

### FUNDING

#### ***Bonds***

This CSP includes the issuance of \$7,640,000 in General Obligation Bonds during FY 2018 to fund projects in the Electric and Water Funds and General Fund departments, including fire, police, parks & recreation, public schools, public works buildings and grounds, and streets. This represents approximately 29.5% of FY 2018 funding sources. Projects funded with bonds are not included in the Budget Appropriation Ordinance. These projects are appropriated by a separate Bond Appropriation Ordinance.

Pursuant to Chapter 9, Section 9.7 (A), (D), (E), and (F) of the City Charter, issuance of the following may be authorized by City Council without voter's approval:

- Up to \$6 million of bonds in any one fiscal year to finance capital expenditures excluding capital improvements related to water, sewer, gas, or electric improvements.
- Up to \$10 million of bonds in any one fiscal year to finance capital expenditures relating to the City's water, sewer, gas, electric systems, or other undertaking from which the City may derive a revenue.
- Up to \$25 million of bonds or notes in any one fiscal year for capital expenditures relating to the City's water treatment, wastewater treatment, stormwater treatment, solid waste disposal, recycling facilities, and any extraordinary maintenance improvements or expansions of transmission and/or distribution infrastructure for the electric or gas systems.
- Refunding bonds issued to refinance existing debt.

#### ***State and Federal Funding***

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

funding for various airport and mass transit projects. FY 2018 proposes funding in the amount of \$3,358,634, approximately 13.0% of FY 2018 project funding.

### ***State Aid to Localities***

Virginia Fire Service Program provides funding for qualified projects. These projects are required to fund purchases not included in the Fire Department's operating budget. With the 1987 annexation, the City used these funds in combination with General Fund current revenues to pay debt service for lease-purchases of fire apparatus equipment. In FY 2004, a Fire Apparatus Replacement Program was instituted to provide pay-as-you-go funding of new fire trucks and equipment. Fire pumper trucks have an average life of 15 years and ladder trucks 20 years. The FY 2018 CSP includes \$475,800 toward the Apparatus/Equipment Plan with estimated State funding in the amount of \$120,000.

### ***Current Revenues***

This category provides total FY 2018 funding in the amount \$6,239,800, representing 24.1% of FY 2018 funding sources. Utility revenues provide \$4,480,000 while the General Fund provides support of \$1,759,800.

### ***Unreserved Fund Balance***

Transfers from the unreserved fund balance includes \$3,706,650 from the General Fund, \$1,200,000 from the Water Fund, and \$200,000 from the Telecommunications Fund and represents 19.7% of project funding.

### ***Reprogrammed Funds***

This funding source represents project funding appropriated prior to July 1, 2017. These funds result when a project is completed under budget and unexpended funds are transferred to the unallocated account. The funds remain in the capital fund and are available for project overruns or new project request as included in the FY 2018 capital request. This CSP has funding from this source in the amount of \$249,559 from the General Fund, \$400,000 from the Gas Fund, and \$2,800,000 from the Electric Fund. The total reprogrammed funds if \$3,449,559 and is approximately 13.3% of FY 2018 project funding.

### ***Other Funding Sources***

Included in the FY 2018 CSP is the recommendation to use \$101,350 from the repayment of the Telvista Loan to fund Economic Development projects.

## **PROJECTS**

### **General Fund**

***Community Development*** – The Blight Removal Project benefits the City by eliminating derelict structures and repairing owner-occupied structures. Reduction in property blight should stimulate improvement in the housing market and reduce demands on municipal

services. The City's image as a great place to live, work, and raise a family will be enhanced.

***Economic Development*** – This category includes the International Recruitment Implementation, River District Purchase and Improvement Plan and Industrial Site Development.

***Fire Department*** – This category provides for the Fire Apparatus/Equipment Replacement Plan.

***Information Technology*** – Technology continues to change and the City needs to stay current with the latest infrastructure, end-of-life replacements of hardware and enhancements that will make the organization more efficient and effective. Projects in this category include the Computer Plan providing for infrastructure needs, Enterprise Resource Planning providing upgrades and enhancements to the City's financial and human resource management systems, and geographic information system upgrades.

***Parks and Recreation*** – Projects in this category include facilities and improvements, Riverwalk Trail maintenance, City auditorium improvements, the Riverfront Park, and park paving projects. Maintaining modern recreational facilities is important to maintaining Danville's favorable quality of life.

***Police*** – The Adult Detention facility improvements includes the purchase of a new washer and dryer in FY 2019. This is a multi-faceted and comprehensive approach to renovating the facility. Funding for a study on the future construction of a new police station is also included.

***Public Works*** – General maintenance of Buildings and Grounds provides for major repairs and maintenance of city-owned buildings. An annual appropriation for this project is included each year. Roofs, elevators and heating, ventilating, and air conditioning (HVAC) systems are aging and there is a need to establish a plan to address these areas. Other projects include River District street improvements, stormwater improvements, general street improvements, and removal of the White Mill Dam (grant funding is being sought). The VDOT revenue sharing program will provide funding for most street projects.

***Public Schools*** – The Schools projects include improvements for several schools over the next five years..

***Transportation Department*** – Airport projects include a conceptual plan for a new terminal building, terminal apron rehab and expansion, and site prep for a box hangar design and construction. Federal and State grants will provide the majority of the funding required. The rehabilitation of the crosswind Runway 13/31 is a project that does not qualify for State and Federal funding. In order to prepare for this project, the administration proposes an annual appropriation to accumulate funds for this project. FY

2018 includes reprogramming \$100,000 from unexpended local grant funds in the Special Projects Fund.

### **Utility Funds**

***Sewer/Wastewater*** - Public Works sewer projects include annual funding for sewer line reconstruction and new sewer lines/inflow and infiltration reduction. Other major sewer projects scheduled include Sandy Creek Sewer Collector Improvements (FY 2018 and 2019), replacement of Apple Branch Sewer lines (FY 2019), Luna Lake Sewer lines (FY 2021), and replacement of main line sanitary sewer (FY 2022). Wastewater Treatment Plant projects include continuation of the Northside Plant process modifications.

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

***Gas*** – The Cast Iron Main Replacement Project began in 1994 to replace old cast iron and steel pipelines that have deteriorated and can present a safety hazard.

***Electric*** – Distribution, Substation, and Administration projects are included over the next five years. The Weatherization – Energy Efficiency Program was implemented in September 2010 to provide Danville Utilities Power & Light Division with the necessary revenue to continue funding our energy efficiency incentive, education, and customer outreach programs. The Utilities warehouse project is scheduled for FY 2018. The City has been leasing a facility located on Goodyear Blvd. The new warehouse will be located on the property where the Brantley Steam plant currently stands. The facility will be designed to more efficiently organize and distribute our inventory and allow Utilities to move more material to inside or covered storage. Other projects include street light upgrades, system reliability inspections, and substation upgrades.

***Telecommunications*** – nDanville has gradually extended its service to residential neighborhoods on a pay-as-you-go basis. The deployment will continue to expand nDanville into residential neighborhoods while operating debt free. A portion of the FY 2018 funding is proposed from Telecommunications fund balance.

## PROJECT SUMMARIES

On the following pages are five-year CSP summary tables listing all capital projects by Fund/Department. Additionally, FY 2018 project funding sources for General, Water, Gas, Electric and Telecommunication Funds are included. Section 2 contains 5-year summaries for each fund. Section 3 contains project details.

### ALL FUNDS CITY COUNCIL'S ADOPTED BUDGET - CAPITAL & SPECIAL PROJECTS - FY 2018 - 2022

Fund/Department	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	5 Yr Total
<i>General Fund</i>						
Non-Departmental	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000
Community Development	1,000,000	900,000	850,000	750,000	700,000	4,200,000
Economic Development	2,685,000	5,050,000	4,850,000	4,350,000	3,850,000	20,785,000
Fire Department	475,000	498,000	500,000	510,000	520,000	2,503,000
Information Technology	318,800	1,686,500	824,040	580,000	552,500	3,961,840
Parks & Recreation	527,000	3,990,000	3,495,000	170,000	125,000	8,307,000
Police Department - Admin	405,000	16,161,952	161,952	161,952	161,952	17,052,808
Police Department - Adult Detention	-	70,000	-	-	-	70,000
P/W - Admin	698,000	-	-	-	-	698,000
P/W - Building & Grounds	814,000	1,125,000	1,074,000	1,060,000	425,000	4,498,000
P/W Engineering & Street	3,200,000	26,350,000	3,850,000	10,742,021	2,450,000	46,592,021
Public Schools	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
Transportation Services	1,823,193	908,890	253,240	1,375,000	-	4,360,323
<b>General Fund Total</b>	<b>\$ 13,945,993</b>	<b>\$ 58,940,342</b>	<b>\$ 17,858,232</b>	<b>\$ 21,698,973</b>	<b>\$ 10,784,452</b>	<b>\$ 123,227,992</b>
<i>Wastewater Fund</i>						
Sewers	\$ 1,300,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 6,300,000
Wastewater Treatment	-	600,000	600,000	600,000	600,000	2,400,000
<b>Wastewater Fund Total</b>	<b>\$ 1,300,000</b>	<b>\$ 1,850,000</b>	<b>\$ 1,850,000</b>	<b>\$ 1,850,000</b>	<b>\$ 1,850,000</b>	<b>\$ 8,700,000</b>



ALL FUNDS  
CITY COUNCIL'S INTRODUCTORY BUDGET - CAPITAL & SPECIAL PROJECTS - FY 2018 - 2022

Fund/Department	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	5 Yr Total
<i>Water Fund</i>						
Distribution	\$ 1,000,000	\$ 1,100,000	\$ 1,600,000	\$ 1,100,000	\$ 500,000	\$ 5,300,000
Water Treatment	2,200,000	1,900,000	500,000	400,000	500,000	5,500,000
<b>Water Fund Total</b>	<b>\$ 3,200,000</b>	<b>\$ 3,000,000</b>	<b>\$ 2,100,000</b>	<b>\$ 1,500,000</b>	<b>\$ 1,000,000</b>	<b>\$ 10,800,000</b>
<i>Gas Fund</i>						
Distribution	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 7,500,000
<b>Gas Fund Total</b>	<b>\$ 1,500,000</b>	<b>\$ 1,500,000</b>	<b>\$ 1,500,000</b>	<b>\$ 1,500,000</b>	<b>\$ 1,500,000</b>	<b>\$ 7,500,000</b>
<i>Electric Fund</i>						
Distribution	\$ 700,000	\$ 1,900,000	\$ 1,000,000	\$ 900,000	\$ 1,000,000	\$ 5,500,000
Sub-Stations	2,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,000,000
Administration	2,800,000	500,000	500,000	500,000	500,000	4,800,000
<b>Electric Fund Total</b>	<b>\$ 5,500,000</b>	<b>\$ 3,400,000</b>	<b>\$ 2,500,000</b>	<b>\$ 2,400,000</b>	<b>\$ 2,500,000</b>	<b>\$ 16,300,000</b>
<i>Telecommunications</i>						
Distribution	\$ 450,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,450,000
<b>Telecommunications Total</b>	<b>\$ 450,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 2,450,000</b>
	<b>\$ 25,895,993</b>	<b>\$ 69,190,342</b>	<b>\$ 26,308,232</b>	<b>\$ 29,448,973</b>	<b>\$ 18,134,452</b>	<b>\$ 168,977,992</b>
<b>Funding:</b>						
General Fund Revenues	\$ 1,639,800	\$ 15,207,030	\$ 13,835,640	\$ 9,424,452	\$ 7,464,452	\$ 47,571,374
Fund Balance	5,106,650	-	-	-	-	5,106,650
Aid to Localities-VA Fire Program	120,000	120,000	120,000	120,000	120,000	600,000
Utility Fund Revenues	4,480,000	5,550,000	5,550,000	5,700,000	5,600,000	26,880,000
To Be Determined	-	41,600,000	2,000,000	2,000,000	2,000,000	47,600,000
State/Federal Grants	3,358,634	2,013,312	1,902,592	10,154,521	1,200,000	18,629,059
Reprogrammed Funds	3,449,559	400,000	400,000	350,000	350,000	4,949,559
Other	101,350	-	-	-	-	101,350
Bonds	7,640,000	4,300,000	2,500,000	1,700,000	1,400,000	17,540,000
<b>Total Funding-All Funds:</b>	<b>\$ 25,895,993</b>	<b>\$ 69,190,342</b>	<b>\$ 26,308,232</b>	<b>\$ 29,448,973</b>	<b>\$ 18,134,452</b>	<b>\$ 168,977,992</b>



GENERAL FUND  
CITY COUNCIL'S ADOPTED BUDGET - CAPITAL PROJECTS - FY 2018

	Current Revenues	Fund Balance	Debt Financing	Grants/CIA	Other	Project Total
<i>Community Development</i>						
Comprehensive Blight Removal	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000
<b>Total Community Development</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>
<i>Economic Development</i>						
River District Property Purchase & Improvement Plan	\$ -	\$ 2,483,650	\$ -	\$ -	\$ 101,350 (1)	\$ 2,585,000
International Recruitment Implementation	100,000	-	-	-	-	100,000
<b>Total Economic Development</b>	<b>\$ 100,000</b>	<b>\$ 2,483,650</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 101,350</b>	<b>\$ 2,685,000</b>
(1) Telvista Loan Repayment						
<i>Information Technology</i>						
Enterprise Resource Planning Enhancements & Upgrades	\$ 107,550	\$ -	\$ -	\$ -	\$ -	\$ 107,550
Computer plan	211,250	-	-	-	-	211,250
<b>Total Information Technology</b>	<b>\$ 318,800</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 318,800</b>
<i>Police</i>						
Tasers & BWCs	\$ 240,000	\$ -	\$ -	\$ -	\$ -	\$ 240,000
CDU Equipment	-	125,000	-	-	-	125,000
New Police Department	40,000	-	-	-	-	40,000
<b>Total Police</b>	<b>\$ 280,000</b>	<b>\$ 125,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 405,000</b>
<i>Fire</i>						
Fire Apparatus and Equipment Replacement Plan	\$ 175,000	\$ -	\$ 300,000	\$ -	\$ -	\$ 475,000
<b>Total Fire</b>	<b>\$ 175,000</b>	<b>\$ -</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 475,000</b>

GENERAL FUND  
CITY COUNCIL'S INTRODUCTORY BUDGET - CAPITAL PROJECTS - FY 2018

	Current Revenues	Fund Balance	Debt Financing	Grants/CIA	Other	Project Total
<i><u>Public Works - Engineering &amp; Streets</u></i>						
Riverside Drive Reconstruction	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ -	\$ 1,000,000
River District Street Improvements	-	-	500,000	500,000	-	1,000,000
Gateway Corridor Landscaping Imprv	-	-	-	-	50,000 (3)	50,000
South Boston Rd WBL Widening	-	-	275,000	275,000	-	550,000
Stormwater Improvements	-	-	200,000	-	-	200,000
General Street Improvements	200,000	-	-	200,000	-	400,000
South Union Street Reconstruction & Imprv	-	-	-	-	-	-
<b>Total Public Works-Engineering &amp; St</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ 1,475,000</b>	<b>\$ 1,475,000</b>	<b>\$ 50,000</b>	<b>\$ 3,200,000</b>
<i><u>Public Works - Administration</u></i>						
Fire Dept Digital Radio Replacement	\$ 340,000	\$ -	\$ -	\$ 260,000	\$ -	\$ 600,000
Public Safety Digital Radio Replacement	-	98,000	-	-	-	98,000
<b>Total Public Works-Administration</b>	<b>\$ 340,000</b>	<b>\$ 98,000</b>	<b>\$ -</b>	<b>\$ 260,000</b>	<b>\$ -</b>	<b>\$ 698,000</b>
<i><u>Public Works - Buildings</u></i>						
Roof Replacement - City Buildings	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000
HVAC Replacement - City Buildings	-	-	284,000	-	-	284,000
General Maintenance of Buildings & Grounds	150,000	-	-	-	-	150,000
Emergency Generators	-	-	-	-	130,000 (2)	130,000
<b>Total Public Works-Buildings</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ 534,000</b>	<b>\$ -</b>	<b>\$ 130,000</b>	<b>\$ 814,000</b>
(2) Utility Revenues						
(3) Reprogrammed Funds						

GENERAL FUND  
CITY COUNCIL'S ADOPTED BUDGET - CAPITAL PROJECTS - FY 2018

	Current Revenues	Fund Balance	Debt Financing	Grants/CIA	Other	Project Total
<i><u>Parks Recreation Tourism</u></i>						
Parks Paving Projects	\$ -	\$ -	\$ 277,000	\$ -	\$ -	\$ 277,000
Riverwalk Trail	35,000	-	-	-	-	35,000
Park Improvements	60,000	-	40,000	-	-	100,000
Facility Improvements	101,000	-	14,000	-	-	115,000
<b>Total Parks &amp; Recreation</b>	<b>\$ 196,000</b>	<b>\$ -</b>	<b>\$ 331,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 527,000</b>
<i><u>Transportation Services</u></i>						
Conceptual Plan for New Terminal	\$ -	\$ -	\$ -	\$ 83,200	\$ 20,800 (3)	\$ 104,000
Terminal Apron Rehab (State)	-	-	-	206,112	51,528 (3)	257,640
Terminal Apron Rehab (State & Federal)	-	-	-	1,334,322	27,231 (3)	1,361,553
Airport Improvements-Rehabilitate Crosswind Runway 13/31 and Taxiway F	-	-	-	-	100,000 (3)	100,000
<b>Total Transportation Services</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,623,634</b>	<b>\$ 199,559</b>	<b>\$ 1,823,193</b>
(3) Reprogrammed Funds						
<i><u>Transfer Out/Support Of</u></i>						
City School Improvements	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -	\$ 2,000,000
<b>Total Public Schools</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,000,000</b>
<b>Total Projects:</b>	<b>\$ 1,759,800</b>	<b>\$ 3,706,650</b>	<b>\$ 4,640,000</b>	<b>\$ 3,358,634</b>	<b>\$ 480,909</b>	<b>\$ 13,945,993</b>

WATER FUND  
CITY COUNCIL'S ADOPTED BUDGET - CAPITAL PROJECTS - FY 2018

	Current Revenues	Fund Balance	Debt Financing	Grants/CIA	Other	Project Total
<i>Water Distribution</i>						
Water Line Reconstruction	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Ballou Reservoir Main Lines	800,000	-	-	-	-	800,000
<b>Total Water Distribution</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>
<i>Water Treatment Plant</i>						
Schoolfield Dam Repair	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
DR1 Reservoir	-	150,000	-	-	-	150,000
Water Treatment Plant Improvements	-	1,000,000	1,000,000	-	-	2,000,000
<b>Total Water Treatment Plant</b>	<b>\$ -</b>	<b>\$ 1,200,000</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,200,000</b>
<b>Total Projects:</b>	<b>\$ 1,000,000</b>	<b>\$ 1,200,000</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,200,000</b>

GAS FUND  
CITY COUNCIL'S ADOPTED BUDGET - CAPITAL PROJECTS - FY 2018

	Current Revenues	Fund Balance	Debt Financing	Grants/CIA	Other	Project Total
<i>Gas Distribution</i>						
Cast Iron Main Replacement	\$ 1,100,000	\$ -	\$ -	\$ -	\$ 400,000 (1)	\$ 1,500,000
<b>Total Gas Distribution</b>	<b>\$ 1,100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 400,000</b>	<b>\$ 1,500,000</b>
(1) Reprogrammed Funds						
<b>Total Projects:</b>	<b>\$ 1,100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 400,000</b>	<b>\$ 1,500,000</b>

ELECTRIC FUND  
CITY COUNCIL'S ADOPTED BUDGET - CAPITAL PROJECTS - FY 2018

	Current Revenues	Fund Balance	Debt Financing	Grants/CIA	Other	Project Total
<i>Distribution</i>						
Street Light Upgrade	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
System Reliability Inspections	200,000	-	-	-	-	200,000
<b>Total Distribution</b>	<b>\$ 700,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 700,000</b>
<i>Substations</i>						
Substation Upgrades	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -	\$ 2,000,000
<b>Total Substations</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,000,000</b>
<i>Miscellaneous/Administration</i>						
Weatherization - Energy Efficiency	\$ -	\$ -	\$ -	\$ -	\$ 500,000 (1)	\$ 500,000
Utility Warehouse	-	-	-	-	2,300,000 (1)	2,300,000
<b>Total Miscellaneous/Administration</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,800,000</b>	<b>\$ 2,800,000</b>
(1) Reprogrammed Funds						
<b>Total Projects:</b>	<b>\$ 700,000</b>	<b>\$ -</b>	<b>\$ 2,000,000</b>	<b>\$ -</b>	<b>\$ 2,800,000</b>	<b>\$ 5,500,000</b>

TELECOMMUNICATIONS FUND  
CITY COUNCIL'S ADOPTED BUDGET - CAPITAL PROJECTS - FY 2018

	Current Revenues	Fund Balance	Debt Financing	Grants/CIA	Other	Project Total
<i>n Danville</i>						
Fiber to the Home	\$ 250,000	\$ 200,000	\$ -	\$ -	\$ -	\$ 450,000
<b>Total n Danville</b>	<b>\$ 250,000</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 450,000</b>
(1) Reprogrammed Funds						
<b>Total Projects:</b>	<b>\$ 250,000</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 450,000</b>



**GENERAL FUND**  
**CITY COUNCIL'S ADOPTED BUDGET - CAPITAL & SPECIAL PROJECTS - FY 2018-2022**

Detail Page No.	Project/Source	PL#	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	5 Yr Total
<b>Community Development</b>								
3-1	Comprehensive Blight Removal	60806	\$ 1,000,000	\$ 900,000	\$ 850,000	\$ 750,000	\$ 700,000	\$ 4,200,000
<b>Community Development Total</b>			<b>\$ 1,000,000</b>	<b>\$ 900,000</b>	<b>\$ 850,000</b>	<b>\$ 750,000</b>	<b>\$ 700,000</b>	<b>\$ 4,200,000</b>
<b>Economic Development</b>								
3-2	International Recruitment Implementation		\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
3-3	River District Property Purchase & Improvement	60921	2,585,000	3,200,000	2,750,000	2,500,000	2,250,000	13,285,000
3-4	E/D Industrial Site Development	608*	-	1,750,000	2,000,000	1,750,000	1,500,000	7,000,000
<b>Economic Development Total</b>			<b>\$ 2,685,000</b>	<b>\$ 5,050,000</b>	<b>\$ 4,850,000</b>	<b>\$ 4,350,000</b>	<b>\$ 3,850,000</b>	<b>\$ 20,785,000</b>
<b>Fire</b>								
3-5	Fire Apparatus and Equipment Replacement Plan	60184	\$ 475,000	\$ 498,000	\$ 500,000	\$ 510,000	\$ 520,000	\$ 2,503,000
<b>Fire Total</b>			<b>\$ 475,000</b>	<b>\$ 498,000</b>	<b>\$ 500,000</b>	<b>\$ 510,000</b>	<b>\$ 520,000</b>	<b>\$ 2,503,000</b>
<b>Information Technology</b>								
3-6	GIS	60001	\$ -	\$ 110,000	\$ 50,000	\$ 60,000	\$ 60,000	\$ 280,000
3-7	Computer Plan	60016	211,250	1,426,500	624,040	370,000	342,500	2,974,290
3-8	Enterprise Resource Planning Enhancements & Upgrades	60016	107,550	150,000	150,000	150,000	150,000	707,550
<b>Information Technology Total</b>			<b>\$ 318,800</b>	<b>\$ 1,686,500</b>	<b>\$ 824,040</b>	<b>\$ 580,000</b>	<b>\$ 552,500</b>	<b>\$ 3,961,840</b>
<b>Non-Departmental</b>								
3-9	Misc River District Improvements		\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000
<b>Non-Departmental Total</b>			<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>
<b>Parks Recreation Tourism</b>								
3-10	Parks Paving Projects	61076	\$ 277,000	\$ 150,000	\$ 100,000	\$ 50,000	\$ 50,000	\$ 627,000
3-12	Facility Improvements	60901	115,000	190,000	45,000	45,000	-	395,000
3-13	Park Improvements	60902	100,000	50,000	50,000	50,000	50,000	300,000
3-14	Riverwalk Trail	61075	35,000	150,000	25,000	25,000	25,000	260,000
3-15	City Auditorium Renovations		-	950,000	775,000	-	-	1,725,000
3-16	Riverfront Park		-	2,500,000	2,500,000	-	-	5,000,000
<b>Parks Recreation Tourism Total</b>			<b>\$ 527,000</b>	<b>\$ 3,990,000</b>	<b>\$ 3,495,000</b>	<b>\$ 170,000</b>	<b>\$ 125,000</b>	<b>\$ 8,307,000</b>
<b>Police Administration</b>								
3-17	Tasers and BWCs Long-term Maintenance		\$ 240,000	\$ 161,952	\$ 161,952	\$ 161,952	\$ 161,952	\$ 887,808
3-18	CDU Equipment for the Department		125,000	-	-	-	-	125,000
3-19	Construction of a New Police Station		40,000	16,000,000	-	-	-	16,040,000
<b>Police Administration Total</b>			<b>\$ 405,000</b>	<b>\$ 16,161,952</b>	<b>\$ 161,952</b>	<b>\$ 161,952</b>	<b>\$ 161,952</b>	<b>\$ 17,052,808</b>
<b>Police - Adult Detention Facility</b>								
3-20	ADF-Replacement of Washer and Dryer	60005	\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ 70,000
<b>Police - Adult Detention Facility Total</b>			<b>\$ -</b>	<b>\$ 70,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 70,000</b>
<b>Public Works - Engineering</b>								
3-21	Riverside Drive Reconstruction	61282	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 5,000,000
3-22	General Street Improvements	60000067	400,000	400,000	400,000	400,000	400,000	2,000,000
3-23	River District Street Improvements	61281	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
3-24	Gateway Corridor Landscaping Improvements		50,000	50,000	50,000	50,000	50,000	250,000
3-25	Stormwater Improvements	60022	200,000	200,000	200,000	200,000	-	800,000
3-26	South Boston Road WBL Widening	61152	550,000	-	-	-	-	550,000
3-27	South Union Street Reconstruction and Improvements		-	-	-	-	-	-
3-28	Main Street Parking Deck		-	23,600,000	-	-	-	23,600,000
3-29	River District Street Landscaping - Non VDOT	60906	-	100,000	100,000	100,000	-	300,000
3-30	Old West End Rental District Street		-	-	1,000,000	-	-	1,000,000
3-31	City-wide Wayfinding/Signage	61169	-	-	100,000	-	-	100,000
3-32	Arnett Boulevard Improvements		-	-	-	500,588	-	500,588
3-33	Kentuck Road Improvements		-	-	-	7,491,433	-	7,491,433
<b>Public Works Engineering Total</b>			<b>\$ 3,200,000</b>	<b>\$ 26,350,000</b>	<b>\$ 3,850,000</b>	<b>\$ 10,742,021</b>	<b>\$ 2,450,000</b>	<b>\$ 46,592,021</b>

**GENERAL FUND**  
**CITY COUNCIL'S ADOPTED BUDGET - CAPITAL & SPECIAL PROJECTS - FY 2018-2022**

Detail Page No.	Project/Source	PL#	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	5 Yr Total
<b>Public Works Administration</b>								
3-34	Fire Department Digital Radio Replacement		\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ 600,000
3-35	Public Safety Digital Radio Replacement		98,000	-	-	-	-	98,000
<b>Public Works Administration Total</b>			<b>\$ 698,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 698,000</b>
<b>Public Works Building &amp; Grounds</b>								
3-36	General Maintenance of Buildings	60027	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 750,000
3-37	HVAC Replacement - City Buildings		284,000	275,000	275,000	275,000	-	1,109,000
3-38	Roof Replacement - City Buildings	60000119	250,000	250,000	324,000	310,000	-	1,134,000
3-40	Emergency Generators - City Buildings		130,000	175,000	50,000	50,000	-	405,000
3-41	Elevator Upgrade - City Buildings	60000437	-	275,000	275,000	275,000	275,000	1,100,000
<b>Public Works Buildings &amp; Grounds Total</b>			<b>\$ 814,000</b>	<b>\$ 1,125,000</b>	<b>\$ 1,074,000</b>	<b>\$ 1,060,000</b>	<b>\$ 425,000</b>	<b>\$ 4,498,000</b>
<b>Transfer Out/Support Of</b>								
3-42	City School Improvements		\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 10,000,000
<b>Transfer Out/Support Of Total</b>			<b>\$ 2,000,000</b>	<b>\$ 2,000,000</b>	<b>\$ 2,000,000</b>	<b>\$ 2,000,000</b>	<b>\$ 2,000,000</b>	<b>\$ 10,000,000</b>
<b>Transportation Services</b>								
3-43	Conceptual Plan for New Terminal Building and Design and Construction		\$ 104,000	\$ 430,000	\$ -	\$ 1,375,000	\$ -	\$ 1,909,000
3-44	Terminal Apron Rehab - Design and Construction (State Only)		257,640	-	-	-	-	257,640
3-45	Terminal Apron Rehab - Design and Construction (Federal and State)		1,361,553	-	-	-	-	1,361,553
3-46	Airport Improvements-Rehabilitate Crosswind Runway 13/31 and Taxiway F		100,000	-	-	-	-	100,000
3-47	Terminal Apron Expansion Design and Construction		-	478,890	-	-	-	478,890
3-48	Site Prep 100 x 100 Box Hangar Design and Construction		-	-	253,240	-	-	253,240
<b>Transportation Services Total</b>			<b>\$ 1,823,193</b>	<b>\$ 908,890</b>	<b>\$ 253,240</b>	<b>\$ 1,375,000</b>	<b>\$ -</b>	<b>\$ 4,360,323</b>
<b>Total Projects:</b>			<b>\$ 13,945,993</b>	<b>\$ 58,940,342</b>	<b>\$ 17,858,232</b>	<b>\$ 21,698,973</b>	<b>\$ 10,784,452</b>	<b>\$ 123,227,992</b>
<b>Funding Source:</b>								
			<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>5 Yr Total</b>
	General Fund Revenues		\$ 1,639,800	\$ 15,207,030	\$ 13,835,640	\$ 9,424,452	\$ 7,464,452	\$ 47,571,374
	General Fund Balance		3,706,650	-	-	-	-	3,706,650
	Telvista Loan Repayment		101,350	-	-	-	-	101,350
	Aid to Localities-VA Fire Program		120,000	120,000	120,000	120,000	120,000	600,000
	Bonds		4,640,000	-	-	-	-	4,640,000
	State Grants		2,133,236	1,582,311	1,902,592	10,154,521	1,200,000	16,972,660
	To Be Determined		-	41,600,000	2,000,000	2,000,000	2,000,000	47,600,000
	Utility Fund Revenues		130,000	-	-	-	-	130,000
	Federal Grants		1,225,398	431,001	-	-	-	1,656,399
	Reprogrammed Funds		249,559	-	-	-	-	249,559
<b>Total Funding</b>			<b>\$ 13,945,993</b>	<b>\$ 58,940,342</b>	<b>\$ 17,858,232</b>	<b>\$ 21,698,973</b>	<b>\$ 10,784,452</b>	<b>\$ 123,227,992</b>



**WASTEWATER FUND**  
**CITY COUNCIL'S ADOPTED BUDGET - CAPITAL & SPECIAL PROJECTS - FY 2018-2022**

Detail Page No.	Project/Source	PL#	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	5 Yr Total
	<b>Public Works Sewers</b>							
3-49	Sewer Line Reconstruction	61076	\$ 250,000	\$ 200,000	\$ 200,000	\$ 300,000	\$ 200,000	\$ 1,150,000
3-50	New Sewer Lines/Inflow & Infiltration Reduction	60901	250,000	250,000	250,000	250,000	250,000	1,250,000
3-51	Sandy Creek Sewer Collector Improvements	60902	800,000	800,000	-	-	-	1,600,000
3-52	Apple Branch Sewer Line Replacement	61075	-	-	800,000	-	-	800,000
3-53	Luna Lake Road Sewers		-	-	-	700,000	-	700,000
3-54	Replacement of Main Line Sanitary Sewer		-	-	-	-	800,000	800,000
	<b>Public Works Sewers Total</b>		<b>\$ 1,300,000</b>	<b>\$ 1,250,000</b>	<b>\$ 1,250,000</b>	<b>\$ 1,250,000</b>	<b>\$ 1,250,000</b>	<b>\$ 6,300,000</b>
	<b>Wastewater Treatment Plant</b>							
3-55	Northside Plant Process Modifications Phase III	60005	\$ -	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 2,400,000
	<b>Wastewater Treatment Plant Total</b>		<b>\$ -</b>	<b>\$ 600,000</b>	<b>\$ 600,000</b>	<b>\$ 600,000</b>	<b>\$ 600,000</b>	<b>\$ 2,400,000</b>
	<b>Total Projects:</b>		<b>\$ 1,300,000</b>	<b>\$ 1,850,000</b>	<b>\$ 1,850,000</b>	<b>\$ 1,850,000</b>	<b>\$ 1,850,000</b>	<b>\$ 8,700,000</b>
	<b>Funding Source:</b>							
	Utility Fund Revenues		\$ 1,300,000	\$ 1,850,000	\$ 1,850,000	\$ 1,850,000	\$ 1,850,000	\$ 8,700,000
	<b>Total Funding</b>		<b>\$ 1,300,000</b>	<b>\$ 1,850,000</b>	<b>\$ 1,850,000</b>	<b>\$ 1,850,000</b>	<b>\$ 1,850,000</b>	<b>\$ 8,700,000</b>

**WATER FUND**

**CITY COUNCIL'S ADOPTED BUDGET - CAPITAL & SPECIAL PROJECTS - FY 2018-2022**

Detail Page No.	Project/Source	PL#	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	5 Yr Total
	<b>Water Distribution</b>							
3-56	Water Line Reconstruction		\$ 200,000	\$ 500,000	\$ 1,000,000	\$ 1,100,000	\$ 500,000	\$ 3,300,000
3-57	Ballou Reservoir Main Lines		800,000	600,000	600,000	-	-	2,000,000
	<b>Water Distribution Total</b>		<b>\$ 1,000,000</b>	<b>\$ 1,100,000</b>	<b>\$ 1,600,000</b>	<b>\$ 1,100,000</b>	<b>\$ 500,000</b>	<b>\$ 5,300,000</b>
	<b>Water Treatment Plant</b>							
3-58	Schoolfield Dam Repair		\$ 50,000	\$ 400,000	\$ 500,000	\$ 400,000	\$ 500,000	\$ 1,850,000
3-59	DRI Reservoir		150,000	-	-	-	-	150,000
3-60	Water Treatment Plant Improvements		2,000,000	1,500,000	-	-	-	3,500,000
	<b>Water Treatment Plant Total</b>		<b>\$ 2,200,000</b>	<b>\$ 1,900,000</b>	<b>\$ 500,000</b>	<b>\$ 400,000</b>	<b>\$ 500,000</b>	<b>\$ 5,500,000</b>
	<b>Total Projects:</b>		<b>\$ 3,200,000</b>	<b>\$ 3,000,000</b>	<b>\$ 2,100,000</b>	<b>\$ 1,500,000</b>	<b>\$ 1,000,000</b>	<b>\$ 10,800,000</b>
	<b>Funding Source:</b>							
	Utility Fund Revenues		\$ 1,000,000	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 1,000,000	\$ 5,300,000
	Bonds		1,000,000	1,900,000	1,000,000	400,000	-	4,300,000
	Water Fund Balance		1,200,000	-	-	-	-	1,200,000
	<b>Total Funding</b>		<b>\$ 3,200,000</b>	<b>\$ 3,000,000</b>	<b>\$ 2,100,000</b>	<b>\$ 1,500,000</b>	<b>\$ 1,000,000</b>	<b>\$ 10,800,000</b>

**GAS FUND**

**CITY COUNCIL'S ADOPTED BUDGET - CAPITAL & SPECIAL PROJECTS - FY 2018-2022**

Detail Page No.	Project/Source	PL#	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	5 Yr Total
	<b>Gas Distribution</b>							
3-61	Cast Iron Main Replacement		\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 7,500,000
	<b>Gas Distribution Total</b>		<b>\$ 1,500,000</b>	<b>\$ 1,500,000</b>	<b>\$ 1,500,000</b>	<b>\$ 1,500,000</b>	<b>\$ 1,500,000</b>	<b>\$ 7,500,000</b>
	<b>Total Projects:</b>		<b>\$ 1,500,000</b>	<b>\$ 1,500,000</b>	<b>\$ 1,500,000</b>	<b>\$ 1,500,000</b>	<b>\$ 1,500,000</b>	<b>\$ 7,500,000</b>
	<b>Funding Source:</b>							
	Utility Fund Revenues		\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 1,150,000	\$ 1,150,000	\$ 5,600,000
	Reprogrammed Funds		400,000	400,000	400,000	350,000	350,000	1,900,000
	<b>Total Funding</b>		<b>\$ 1,500,000</b>	<b>\$ 1,500,000</b>	<b>\$ 1,500,000</b>	<b>\$ 1,500,000</b>	<b>\$ 1,500,000</b>	<b>\$ 7,500,000</b>

ELECTRIC FUND

CITY COUNCIL'S ADOPTED BUDGET - CAPITAL & SPECIAL PROJECTS - FY 2018-2022

Detail Page No.	Project/Source	PL#	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	5 Yr Total
	<b>Distribution</b>							
3-62	Street Light Upgrade		\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,500,000
3-63	System Reliability Inspections		200,000	400,000	500,000	400,000	500,000	2,000,000
3-64	Distribution Automation		-	1,000,000	-	-	-	1,000,000
	<b>Distribution Total</b>		<b>\$ 700,000</b>	<b>\$ 1,900,000</b>	<b>\$ 1,000,000</b>	<b>\$ 900,000</b>	<b>\$ 1,000,000</b>	<b>\$ 5,500,000</b>
	<b>Substations</b>							
3-65	Substation Upgrades		\$ 2,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 6,000,000
	<b>Substations Total</b>		<b>\$ 2,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 6,000,000</b>
	<b>Miscellaneous/Administration</b>							
3-66	Weatherization - Enerfy Efficiency		\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,500,000
3-67	Utilities Warehouse		2,300,000	-	-	-	-	2,300,000
	<b>Distribution Total</b>		<b>\$ 2,800,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 4,800,000</b>
	<b>Fund Total</b>		<b>\$ 5,500,000</b>	<b>\$ 3,400,000</b>	<b>\$ 2,500,000</b>	<b>\$ 2,400,000</b>	<b>\$ 2,500,000</b>	<b>\$ 16,300,000</b>
	<b>Funding Source:</b>							
	Utility Fund Revenues		\$ 700,000	\$ 1,000,000	\$ 1,000,000	\$ 1,100,000	\$ 1,100,000	\$ 4,900,000
	Bonds		2,000,000	2,400,000	1,500,000	1,300,000	1,400,000	8,600,000
	Reprogrammed Funds		2,800,000					2,800,000
	<b>Total Funding</b>		<b>\$ 5,500,000</b>	<b>\$ 3,400,000</b>	<b>\$ 2,500,000</b>	<b>\$ 2,400,000</b>	<b>\$ 2,500,000</b>	<b>\$ 16,300,000</b>

**TELECOMMUNICATION FUND**  
**CITY COUNCIL'S ADOPTED BUDGET - CAPITAL & SPECIAL PROJECTS - FY 2018-2022**

Detail Page No.	Project/Source	PL#	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	5 Yr Total
	nDanville							
3-68	Fiber to the Home		\$ 450,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,450,000
	nDanville Total		\$ 450,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,450,000
	<b>Total Projects:</b>		<b>\$ 450,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 2,450,000</b>
	<b>Funding Source:</b>							
	Utility Fund Revenues		\$ 250,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,250,000
	Telecommunication Fund Balance		200,000	-	-	-	-	200,000
	<b>Total Funding</b>		<b>\$ 450,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 2,450,000</b>

**FY 2018 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN**  
**PROJECT DESCRIPTION**

**Project Title:** Comprehensive Blight Removal  
**Project No:** 60806

**Department:** Community Development  
**Division:** Housing  
**Section:** N/A

**Description:**

This 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 is 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 requires 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

Funding	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
General Fund Revenues	-	900,000	850,000	750,000	700,000	3,200,000
General Fund Balance	1,000,000	-	-	-	-	1,000,000
Total Funding Sources	1,000,000	900,000	850,000	750,000	700,000	4,200,000

**Goals/Milestones:**

FY 2018	Demolition of 50 derelict and unsafe structures; purchase and stabilize one vacant derelict structure with OWE/West Main/Grove Street areas; maintain the OW 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 with OWE/West Main/Grove Street areas; maintain the OW Rental Inspection Program Inspector and Assistant City Attorney positions; continue initiative of receiving matching funds from private sector and other sources.
FY 2020	Demolition of 50 derelict and unsafe structures; purchase and stabilize one vacant derelict structure with OWE/West Main/Grove Street areas; maintain the OW Rental Inspection Program Inspector and Assistant City Attorney positions; continue initiative of receiving matching funds from private sector and other sources.
FY 2021	Demolition of 50 derelict and unsafe structures; continue support of OWE Rental Inspector and Assistant City Attorney positions; continue partial funding of CDC/Land Bank
FY 2022	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

**FY 2018 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN  
PROJECT DESCRIPTION**

**Project Title:** International Recruitment Implementation  
**Project No:**

**Department:** Economic Development  
**Division:** N/A  
**Section:** N/A

**Description:**

International recruitment allows the OED great flexibility to recruitment in 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. This request includes funds that covers the costs of staff to travel internationally if necessary to close deals. This also covers the cost of the ongoing consulting contract for Tom Loehr to assist with recruitment and ED strategy which has proven to be an critical piece in the recruitment of recent advanced manufacturing industry .

**Justification:**

This CSP request directly supports the recruitment of new international industry to the region which provides jobs and tax dollars to the City of Danville. In 2016 there were two new international industries announced that will be locating in the City of Danville as a direct result of this initiative

**Comments:**

N/A

<b>Funding</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>Total</b>
General Fund Revenues	100,000	100,000	100,000	100,000	100,000	500,000
Fund Balance	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>500,000</b>

**Goals/Milestones:**

FY 2018	Support International Consulting and Travel
FY 2019	Support International Consulting and Travel
FY 2020	Support International Consulting and Travel
FY 2021	Support International Consulting and Travel
FY 2022	Support International Consulting and Travel

**FY 2018 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN**  
**PROJECT DESCRIPTION**

**Project Title:** River District Property Purchase & Improvement Plan  
**Project No:** 60921

**Department:** Economic Development  
**Division:** N/A  
**Section:** N/A

**Description:**

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

**Justification:**

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

**Comments:**

Details of projects to be provided in a closed session

Funding	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
General Fund Balance	2,483,650					2,483,650
Telvista Loan Repayment	101,350					101,350
General Fund Revenue	-	3,200,000	2,750,000	2,500,000	2,250,000	10,700,000
<b>Total Funding Sources</b>	<b>2,585,000</b>	<b>3,200,000</b>	<b>2,750,000</b>	<b>2,500,000</b>	<b>2,250,000</b>	<b>13,285,000</b>

**Goals/Milestones:**

FY 2018	List to be provided to City Council in Closed Session
FY 2019	List to be provided to City Council in Closed Session
FY 2020	List to be provided to City Council in Closed Session
FY 2021	List to be provided to City Council in Closed Session
FY 2022	List to be provided to City Council in Closed Session



**FY 2018 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN  
PROJECT DESCRIPTION**

**Project Title:** E/D Industrial Site Development  
**Project No:** 608\*

**Department:** Economic Development  
**Division:** N/A  
**Section:** N/A

**Description:**

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

**Justification:**

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

**Comments:**

N/A

<b>Funding</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>Total</b>
General Fund Revenues	-	1,750,000	2,000,000	1,750,000	1,750,000	7,250,000
						-
<b>Total Funding Sources</b>	-	1,750,000	2,000,000	1,750,000	1,750,000	7,250,000

**Goals/Milestones:**

FY 2018	N/A
FY 2019	List to be provided to City Council in Closed Session
FY 2020	List to be provided to City Council in Closed Session
FY 2021	List to be provided to City Council in Closed Session
FY 2022	List to be provided to City Council in Closed Session

**FY 2018 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN**  
**PROJECT DESCRIPTION**

**Project Title:** Fire Apparatus & Equipment Replacement Plan  
**Project No:** 60184

**Department:** Fire  
**Division:** Fire Administration  
**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.

**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

Funding	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
General Fund Revenues	55,000	378,000	380,000	390,000	400,000	1,603,000
Aid to Localities-VA Fire Program	120,000	120,000	120,000	120,000	120,000	600,000
Bonds	300,000	-	-	-	-	300,000
Total Funding Sources	475,000	498,000	500,000	510,000	520,000	2,503,000

**Goals/Milestones:**

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
FY 2022	Replacement of 2001 fire truck

**FY 2018 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN**  
**PROJECT DESCRIPTION**

**Project Title:** Geographic Information System  
**Project No:** 60001

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

**Description:**

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

**Justification:**

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

**Comments:**

The Adopted Budget eliminated the FY 18 funding of \$60,000

<b>Funding</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>Total</b>
General Fund Revenues	-	110,000	50,000	60,000	60,000	280,000
						-
<b>Total Funding Sources</b>	-	110,000	50,000	60,000	60,000	280,000

**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.
FY 2021	Upgrade hardware/software and enhance/maintain current GIS data layers, and add new orthophotography to selected locations in Danville.
FY 2022	Upgrade hardware/software and enhance/maintain current GIS data layers, and add new orthophotography to selected locations in Danville.

**FY 2018 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN  
PROJECT DESCRIPTION**

**Project Title:** Computer Plan  
**Project No:** 60016

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

**Description:**

This project contributes funds for replacing IT infrastructure with new emerging IT Technologies that are required to keep critical systems functioning. As technology continues to change, we need to stay current with infrastructure needs, end-of-life replacement hardware and enhancements that will make the organization more efficient and effective.

**Justification:**

Requested funds will meet the following objectives: (1) Provide infrastructure needs for ongoing storage and backup needs (2) Tablet PC's for remote Access, (3) WiFi Expansion, and (4) AVL expansion

**Comments:**

N/A

Funding		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
General Fund Revenues		211,250	1,426,500	624,040	370,000	342,500	2,974,290
Total Funding Sources		211,250	1,426,500	624,040	370,000	342,500	2,974,290

**Goals/Milestones:**

FY 2018	Technology upgrades for email, VMWare, SQL servers, wireless controllers, and firewall
FY 2019	Technology upgrades for core infrastructure and construction of new data center
FY 2020	Technology upgrades for core infrastructure
FY 2021	To be determined
FY 2022	Technology upgrades for core infrastructure

**FY 2018 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN  
PROJECT DESCRIPTION**

**Project Title:** Enterprise Resource Planning Enhancements & Upgrades  
**Project No:** 60016

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

**Description:**

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

**Justification:**

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

**Comments:**

The Adopted Budget eliminated funding for H/R On-Boarding software (\$15,000)

<b>Funding</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>Total</b>
General Fund Revenue	107,550	150,000	150,000	150,000	150,000	707,550
<b>Total Funding Sources</b>	<b>107,550</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>707,550</b>

**Goals/Milestones:**

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
FY 2021	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 2022	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 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN**  
**PROJECT DESCRIPTION**

**Project Title:** Misc River District Improvements  
**Project No:**

**Department:** Non-Departmental  
**Division:** N/A  
**Section:** N/A

**Description:**

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

**Justification:**

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.

**Comments:**

N/A

Funding		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
General Fund Revenues		-	200,000	-	-	-	200,000
Total Funding Sources		-	200,000	-	-	-	200,000

**Goals/Milestones:**

FY 2018	N/A
FY 2019	Projects as determined
FY 2020	N/A
FY 2021	N/A
FY 2022	N/A

FY 2018 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN  
PROJECT DESCRIPTION

Project Title: Parks Paving Projects  
Project No: TBD

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

**Description:**

This CSP 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:**

All parks have roadways and paved facilities that, due to age and wear, require renovations and repairs. This year's request includes repairs to the Welcome Center parking lot which has an extremely high volume of traffic. No major repairs have been done to this parking lot since the building began operation in 2002

**Comments:**

N/A



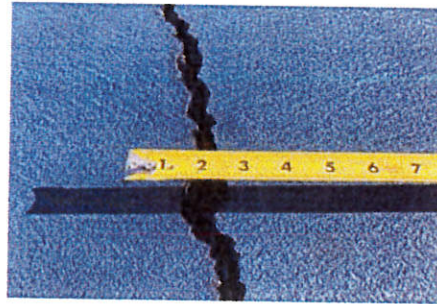
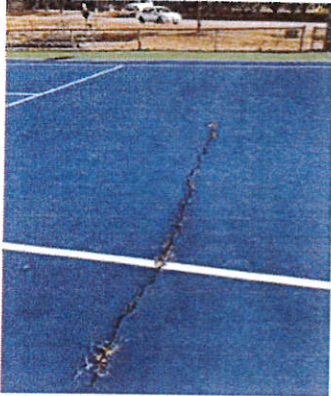
Welcome Center Parking Lot

**FY 2018 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN  
PROJECT DESCRIPTION**

Project Title: Parks Paving Projects  
Project No: TBD

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

Funding	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
General Fund Revenues	-	150,000	100,000	50,000	50,000	350,000
Bonds	277,000	-	-	-	-	277,000
<b>Total Funding Sources</b>	<b>277,000</b>	<b>150,000</b>	<b>100,000</b>	<b>50,000</b>	<b>50,000</b>	<b>627,000</b>



GW Tennis Courts

**Goals/Milestones:**

FY 2018	Resurface (seal) play court at Coates Center; Rebuild GW Tennis Courts (6); Repave sections of Welcome Center Parking Lot
FY 2019	Paving sections of Dan Daniel Park roadways; Anglers Park - road / parking lot repairs
FY 2020	Repair additional sections of park roads as needed
FY 2021	Repair additional sections of park roads as needed
FY 2022	Repair additional sections of park roads as needed



**FY 2018 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN  
PROJECT DESCRIPTION**

**Project Title:** Facility Improvements  
**Project No:** 60901

**Department:** Parks & Recreation  
**Division:** N/A  
**Section:** N/A

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

**Justification:**  
Due to the amount of usage and age of our facilities, maintenance is required to keep the facilities safe, appealing to the public and functional for programming

**Comments:**  
Details of projects to be provided in a closed session



Ballou Nature Center

Funding	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
General Fund Revenue	101,000	190,000	45,000	45,000	-	381,000
Bonds	14,000	-	-	-	-	14,000
Total Funding Sources	115,000	190,000	45,000	45,000	-	395,000

**Goals/Milestones:**

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; Renovation / Additional women's restrooms at Community Market
FY 2019	Add cover to front porch of Community Market to increase usable space; Addition of restrooms at Stonewall Therapeutic Recreation Center - \$60,000; Main Library upgrades to include lighting, furniture and or flooring. \$45,000
FY 2020	Creation of an outdoor programming space at Main Library
FY 2021	Upgrades, renovations and additions to Indoor Recreation and Park Facilities as needed.
FY 2022	N/A

**FY 2018 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN**  
**PROJECT DESCRIPTION**

**Project Title:** Park Improvements  
**Project No:** 60902

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

**Description:**

This project provides for upgrades, renovations and additions to Parks and Recreation facilities.

**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

<b>Funding</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>Total</b>
General Fund Revenues	60,000	50,000	50,000	50,000	50,000	260,000
Bonds	40,000	-	-	-	-	40,000
<b>Total Funding Sources</b>	<b>100,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>300,000</b>

**Goals/Milestones:**

FY 2018	Upgrade Ballou Park lighting; Replace two scoreboards at DDMP \$25000; Installation of shade structures over 2 picnic sites
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.
FY 2021	Upgrades, renovations and additions to Parks and Recreation park facilities as needed.
FY 2022	Upgrades, renovations and additions to Parks and Recreation park facilities as needed.

**FY 2018 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN  
PROJECT DESCRIPTION**

**Project Title:** Riverwalk Trail  
**Project No:** 61075

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

**Description:**

This project is for repairs and maintenance to the Riverwalk Trail and includes repaving, storm damage and erosion issues. 2018 Update the Riverwalk Master Plan to guide future development. Last update was over 10 years ago.

**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

Funding	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
General Fund Revenues	35,000	150,000	25,000	25,000	25,000	260,000
						-
Total Funding Sources	35,000	150,000	25,000	25,000	25,000	260,000

**Goals/Milestones:**

FY 2018	Repairs/maintenance to include re-paving, storm damage and erosion issues on the Riverwalk; Update the Riverwalk Master Plan to guide future development
FY 2019	Replace Apple Branch Bridge
FY 2020	Repairs/maintenance to include re-paving, storm damage and erosion issues on the Riverwalk.
FY 2021	Repairs/maintenance to include re-paving, storm damage and erosion issues on the Riverwalk.
FY 2022	Repairs/maintenance to include re-paving, storm damage and erosion issues on the Riverwalk.

**FY 2018 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN**  
**PROJECT DESCRIPTION**

**Project Title:** City Auditorium Renovations  
**Project No:** TBD

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

**Description:**

The Master Plan for the City Auditorium described a phased approach plan to renovation of the building. Phase I of the electrical upgrade has been completed. Phase II renovations are to the HVAC systems. Completion of Phase II will allow the ability for heat and air as other sections are renovated

**Justification:**

This building has been in continuous use since 1932. It continues to see heavy traffic as Administrative Offices and for recreation programming. As the revitalization of downtown continues, this building could become a vital spot for theatre style performances, musical events, lectures and an expanded recreational programming area

**Comments:**

N/A

Funding		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
General Fund Revenues		-	950,000	775,000	-	-	1,725,000
							-
Total Funding Sources		-	950,000	775,000	-	-	1,725,000

**Goals/Milestones:**

FY 2018	N/A
FY 2019	Phase I of HVAC
FY 2020	Phase II of HVAC and roof replacement
FY 2021	N/A
FY 2022	N/A

**FY 2018 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN**  
**PROJECT DESCRIPTION**

**Project Title:** Riverfront Park  
**Project No:** TBD

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

**Description:**

This project would start construction of the "Riverfront Park" at the 4.5 acre property along the Dan River between the White Mill and MLK Bridge. The first step was to develop a conceptual master plan which was completed in 2017. Funding has already been made available for the next phase which is engineering.

**Justification:**

The proposed park was recommended in the River District Master Plan as a key public investment in recreation amenities for the River District. The purpose of this park would be to create an amenity that attracts visitors to the River District and increases economic activity. The River District Master Plan suggests that development of a park on this property would lead to additional private investment.

**Comments:**

The City does own this property. The Master Plan was created with significant public input. Duke Energy Funds are available to be used as local match for grants for which the City will be applying.

Funding	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
To Be Determined	-	2,500,000	2,500,000	-	-	5,000,000
						-
Total Funding Sources	-	2,500,000	2,500,000	-	-	5,000,000

**Goals/Milestones:**

FY 2018	N/A
FY 2019	Phase I construction of Riverfront Park
FY 2020	Phase II construction of Riverfront Park
FY 2021	N/A
FY 2022	N/A

**FY 2018 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN  
PROJECT DESCRIPTION**

**Project Title:** Tasers & Body-worn Cameras  
**Project No:** TBD

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

**Description:**  
Maintenance and replacement contract for police body worn cameras (BWC) and Taser stun devices (CEW).

**Justification:**  
The department has outfitted the majority of officers with individual body worn cameras and Taser devices. These units will soon reach the end-of-life cycle and will need to be replaced. The contract provides for upgrades and replacement of a scheduled plan and avoids the expenditure of funds for replacing and upgrading each device piece-mill and saves cost over the long-term.

**Comments:**  
This program allows agencies to spread the replacement cost out over a five-year period as opposed to having to pay out large sums of money in one budget year. The program includes new BWCs for everyone at the start of the contract, year 2.5 and year 5. New CEWs for everyone year one and year five; docks, full coverage, accessories, E.com subscription.

Funding		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
General Fund Revenues		240,000	161,952	161,952	161,952	161,952	887,808
Total Funding Sources		240,000	161,952	161,952	161,952	161,952	887,808

**Goals/Milestones:**

FY 2018	Purchase new BWCs and CEWs, Docks, full coverage, accessories, E.com subscription for all sworn officers
FY 2019	Maintain BWC and CEW devices under the existing contract
FY 2020	Maintain BWC and CEW devices under the existing contract
FY 2021	Maintain BWC and CEW devices under the existing contract
FY 2022	Maintain BWC and CEW devices under the existing contract

**FY 2018 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN**  
**PROJECT DESCRIPTION**

**Project Title:** Civil Disturbance Equipment  
**Project No:** TBD

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

**Description:**

Purchase Civil Disturbance Equipment for each sworn police officer in the department. This would include Personnel Riot Equipment: Riot Shields, Upper Chest Protection, Shin Guards, Riot Batons, Hydropack Reservoir, Riot Helmets, and Gas Mask.

**Justification:**

The city has become ground zero for Klan and anti-Klan activity, as well as Confederate and anti-confederate protest and subject to other movements like the "Black Lives Matter" movement protests that have occurred around the country. Recently about 200 anti-Klan protestors showed up and took over the streets of downtown marching throughout the downtown and neighboring residential communities looking for an advertised Klan march. These individuals were confrontational and were looking to engage any Klan members they saw. Several had masks and some were armed with clubs. The on-duty force was out number and the department's current CDU of 15 officers would have been out numbered 13 to 1. The department proposes to equip and use the entire department as a CDU.

**Comments:**

Funding	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
General Fund Balance	125,000	-	-	-	-	125,000
Total Funding Sources	125,000	-	-	-	-	125,000

**Goals/Milestones:**

FY 2018	Purchase and distribute Civil Defense Equipment to all sworn
FY 2019	N/A
FY 2020	N/A
FY 2021	N/A
FY 2022	N/A

**FY 2018 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN**  
**PROJECT DESCRIPTION**

**Project Title:** Construction of New Police Station  
**Project No:** TBD

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

**Description:**

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

**Justification:**

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

**Comments:**

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

Funding	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
General Fund Revenues	100,000	-	-	-	-	100,000
To Be Determined	-	16,000,000	-	-	-	16,000,000
Total Funding Sources	100,000	16,000,000	-	-	-	16,100,000

**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	N/A
FY 2021	N/A
FY 2022	N/A



**FY 2018 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN**  
**PROJECT DESCRIPTION**

**Project Title:** ADF-Replacement of Washer & Dryer  
**Project No:** 60005

**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

Funding	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
General Fund Revenues	-	70,000	-	-	-	70,000
						-
Total Funding Sources	-	70,000	-	-	-	70,000

**Goals/Milestones:**

FY 2018	N/A
FY 2019	Seek quotes on washer and dryer, issue P.O., have washer and dryer delivered and installed
FY 2020	N/A
FY 2021	N/A
FY 2022	N/A

**FY 2018 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN  
PROJECT DESCRIPTION**

**Project Title:** Riverside Drive Reconstruction  
**Project No:** 61282

**Department:** Public Works  
**Division:** Engineering  
**Section:** N/A

**Description:**

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

**Justification:**

Riverside Drive is constructed with concrete roadbase. The concrete roadbase has begun to shift and move. The effects of the roadbase movement, 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 requires numerous phases over a period of years. Phase I, II, and III were completed in 2006, 2007, and 2016 using VDOT maintenance funds. This project will significantly improve the durability and rideability of the road surface.

**Comments:**

This project will continue in future CSP years - Phases to be determined between Sandy Creek and Barrett Street (Eastbound and westbound lanes)

Funding		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	5 Yr Total
General Fund Revenues	500,000	-	500,000	500,000	500,000	500,000	2,000,000
State Grants	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000
Bonds		500,000	-	-	-	-	500,000
Total Funding Sources		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000

**Goals/Milestones:**

FY 2018	Phase IV - Locust Ln to Arnett Blvd. (Eastbound and Westbound lanes) w/ concrete sidewalks where needed
FY 2019	Phase V - Arnett Blvd to Audubon Blvd (Westbound lanes) w/concrete sidewalks where needed
FY 2020	Phase VI - Arnett Blvd. to Audubon Blvd (Eastbound lanes) w/concrete sidewalks where needed
FY 2021	Phase VII - Audubon Blvd. to Sandy Creek (Westbound lanes) w/concrete sidewalks where needed
FY 2022	Phase VIII - Sandy Creek to Audubon Blvd. (Eastbound lanes) w/concrete sidewalks where needed

**FY 2018 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN**  
**PROJECT DESCRIPTION**

**Project Title:** General Street Improvements  
**Project No:** 60000067

**Department:** Public Works  
**Division:** 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. 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.

Funding		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
General Fund Revenue		200,000	200,000	200,000	200,000	200,000	1,000,000
State Grants		200,000	200,000	200,000	200,000	200,000	1,000,000
Total Funding Sources		400,000	400,000	400,000	400,000	400,000	2,000,000

**Goals/Milestones:**

FY 2018	Cul-de-sac at dead-end of Ivy Street and curb and gutter and cul-de-sacs at other locations as identified in the White Rock Neighborhood; Additional funding for possible lane widening, curb and gutter, and median crossover at Beech Ave and Route 58 West; Possible Street improvement on Riverside Drive at Piedmont Drive (Honda dealership).
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.
FY 2022	Curb and gutter, additional lanes, cul-de-sacs, and traffic signals as identified.

**FY 2018 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN**  
**PROJECT DESCRIPTION**

**Project Title:** River District Street Improvements  
**Project No:** 61281

**Department:** Public Works  
**Division:** 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:**

N/A

Funding	Prior Yrs	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	5 yr Total
General Fund Revenues	2,000,000	-	500,000	500,000	500,000	500,000	2,000,000
State Grants	1,000,000	500,000	500,000	500,000	500,000	500,000	2,500,000
Bonds	1,000,000	500,000	-	-	-	-	500,000
<b>Total Funding Sources</b>		<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>5,000,000</b>

**Goals/Milestones:**

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.
FY 2022	Improvements in the River District to be determined by Economic Development investment.

**FY 2018 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN**  
**PROJECT DESCRIPTION**

**Project Title:** Gateway Corridor Landscaping Improvements  
**Project No:** TBD

**Department:** Public Works  
**Division:** Engineering  
**Section:** N/A

**Description:**

This project is a five-year program to improve one city entrance corridor per year. The project includes landscaping and beautification

**Justification:**

This project is In support of Economic Development and to improve first impressions of the city

**Comments:**

The FY 2017 funding has been changed to use DIG (Danville Interchange Gardens) funding as the source.

Funding		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
General Fund Revenues		-	50,000	50,000	50,000	50,000	200,000
Special Grants - DIG Program		50,000	-	-	-	-	50,000
Total Funding Sources		50,000	50,000	50,000	50,000	50,000	250,000

**Goals/Milestones:**

FY 2018	Goodyear Blvd. at 29 Bypass
FY 2019	West Main Street at NC stateline
FY 2020	South Main Street at NC stateline
FY 2021	South Boston Road at east city-limits.
FY 2022	Piney Forest Road at north city-limits or Riverside Drive at west city-limits.

**FY 2018 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN**  
**PROJECT DESCRIPTION**

**Project Title:** Stormwater Improvements  
**Project No:** 60022

**Department:** Public Works  
**Division:** Engineering  
**Section:** N/A

**Description:**

This project is for installation of new storm drainage facilities or 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 for the efficient management of stormwater collection and discharge within the City.

**Comments:**

N/A

<b>Funding</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>Total</b>
General Fund Revenues	-	200,000	200,000	200,000	-	600,000
Bonds	200,000	-	-	-	-	200,000
<b>Total Funding Sources</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>-</b>	<b>800,000</b>

**Goals/Milestones:**

FY 2018	Additional funding for curb and gutter, driveway entrances, and drainage improvements on Lockett Drive; 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.
FY 2022	Repair/replace stormwater culverts city-wide as needed.

**FY 2018 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN  
PROJECT DESCRIPTION**

**Project Title:** South Boston Road WBL Widening  
**Project No:** TBD

**Department:** Public Works  
**Division:** Engineering  
**Section:** N/A

**Description:**

Additional funding needed to complete this project to widen the westbound lane of South Boston Road to provide a continuous right-turn lane from Airport Road to the northbound ramp entrance to Route 29 Bypass.

**Justification:**

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

**Comments:**

N/A

Funding	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
State Grant	275,000	-	-	-	-	275,000
Bonds	275,000	-	-	-	-	275,000
Total Funding Sources	550,000	-	-	-	-	550,000

**Goals/Milestones:**

FY 2018	Construct a continuous right-turn lane westbound on South Boston Road from Airport Road to the Route 29 Bypass ramp.
FY 2019	N/A
FY 2020	N/A
FY 2021	N/A
FY 2022	N/A

**FY 2018 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN  
PROJECT DESCRIPTION**

**Project Title:** South Union Street Reconstruction & Improvements  
**Project No:** TBD

**Department:** Public Works  
**Division:** Engineering  
**Section:** N/A

**Description:**

Reconstruction block of South Union Street between Main Street and Patton Street. Project to include new curb and gutter, widen and brick sidewalks, planters, benches, and lights

**Justification:**

Continue to improve River District streets and as an economic development incentive for adjacent properties.

**Comments:**

The anticipated timeline is to complete the construction project by late spring of 2018, per developer schedule. This project is related to the Patton Street Drainage project and is slated for Bond funding, however; the cost is a rough estimate and may change as the project costs are confirmed. Since the bonds are not going to be issued until after July 1, 2017, there is time to firm up the costs. Public Works has determined this project will not require the \$600,000 included in the Proposed CSP. Existing funds for River District Projects. No M/DOE will be used.

Funding		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
Bonds		-	-	-	-	-	-
							-
Total Funding Sources		-	-	-	-	-	-

**Goals/Milestones:**

FY 2018	Improve S. Union St. with new curb and gutter, widen and brick sidewalks and other amenities.
FY 2019	N/A
FY 2020	N/A
FY 2021	N/A
FY 2022	N/A



**FY 2018 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN  
PROJECT DESCRIPTION**

**Project Title:** Main Street Parking Deck  
**Project No:** TBD

**Department:** Public Works  
**Division:** Engineering  
**Section:** N/A

**Description:**

Construct a parking deck at the intersection of Main Street and North Union Street to include 617 parking spaces on six levels and a potential retail facility.

**Justification:**

Convenient parking is needed for the public and future economic development growth in the Downtown River District area.

**Comments:**

N/A

Funding		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
To Be Determined		-	23,600,000	-	-	-	23,600,000
							-
Total Funding Sources		-	23,600,000	-	-	-	23,600,000

**Goals/Milestones:**

FY 2018	N/A
FY 2019	Construct a parking deck at the intersection of Main Street and North Union Street
FY 2020	N/A
FY 2021	N/A
FY 2022	N/A

**FY 2018 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN**  
**PROJECT DESCRIPTION**

**Project Title:** River District Street Landscaping - Non-VDOT  
**Project No:** 60906

**Department:** Public Works  
**Division:** Engineering  
**Section:** N/A

**Description:**

Provide streetscape landscaping, furnishings, and other improvements to Union Street, Craghead Street, Main Street, Bridge Street, Loyal Street, Colquhoun Street and other locations as identified in the phasing of the River District Reconstruction Project. The \$100,000 will be used for non-VDOT grant eligible work.

**Justification:**

Amenities such as trees, tree grates, benches, bricks, decorative 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

Funding		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
General Fund Revenues		-	100,000	100,000	100,000	-	300,000
							-
Total Funding Sources		-	100,000	100,000	100,000	-	300,000

**Goals/Milestones:**

FY 2018	N/A
FY 2019	Install amenities in the River District area as identified in the phasing of the River District Reconstruction Project.
FY 2020	Install amenities in the River District area as identified in the phasing of the River District Reconstruction Project.
FY 2021	Install amenities in the River District area as identified in the phasing of the River District Reconstruction Project.
FY 2022	N/A

**FY 2018 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN**  
**PROJECT DESCRIPTION**

**Project Title:** Old West End Rental District Street Improvements  
**Project No:** TBD

**Department:** Public Works  
**Division:** 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

Funding		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
General Fund Revenues		-	-	500,000	-	-	500,000
State Grants		-	-	500,000	-	-	500,000
Total Funding Sources		-	-	1,000,000	-	-	1,000,000

**Goals/Milestones:**

FY 2018	N/A
FY 2019	N/A
FY 2020	Create an urban park as identified to be part of the Old West End Rental District Revitalization Project.
FY 2021	N/A
FY 2022	N/A

**FY 2018 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN**  
**PROJECT DESCRIPTION**

**Project Title:** City-wide Wayfinding & Signage  
**Project No:** 61169

**Department:** Public Works  
**Division:** Engineering  
**Section:** N/A

**Description:**

This project will implement the way-finding study recommendations for planning, design and construction of way-finding 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

Funding	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
General Fund Revenues	-	-	100,000	-	-	100,000
						-
Total Funding Sources	-	-	100,000	-	-	100,000

**Goals/Milestones:**

FY 2018	N/A
FY 2019	N/A
FY 2020	Installation of wayfinding and gateway signs will begin in the River District and expand city-wide.
FY 2021	N/A
FY 2022	N/A

**FY 2018 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN**  
**PROJECT DESCRIPTION**

**Project Title:** Arnett Boulevard Improvements  
**Project No:** TBD

**Department:** Public Works  
**Division:** Engineering  
**Section:** N/A

**Description:**

This project will provide pedestrian and bicycle facility improvements along Arnett Boulevard from Guilford Street to Wendell Scott Drive.

**Justification:**

This corridor does not currently have adequate facilities to support or promote pedestrian or bicycle use. This corridor connects to several residential areas to an elementary school. There are obvious foot paths behind the existing curbs where pedestrians are walking.

**Comments:**

This project has been submitted as a Smart Scale Project with cores to be released in June 2017. Scoring will determine if funding is allocated to the project. If approved, funding allocations will be for FY 2021.

Funding		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
State Grant		-	-	-	500,588	-	500,588
							-
Total Funding Sources		-	-	-	500,588	-	500,588

**Goals/Milestones:**

FY 2018	N/A
FY 2019	N/A
FY 2020	N/A
FY 2021	Preliminary engineering (2022), Right-of-Way (2025), Construction (2027)
FY 2022	N/A

**FY 2018 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN**  
**PROJECT DESCRIPTION**

**Project Title:** Kentuck Road Improvements  
**Project No:** TBD

**Department:** Public Works  
**Division:** Engineering  
**Section:** N/A

**Description:**

Proposed improvements along Kentuck Road to include a roundabout at Halifax Road, intersection improvement at Eagle Springs Road widening just north of Bright Leaf Road.

**Justification:**

An MPO study suggested most of these improvements. Project will provide spot improvements along Kentuck Road for improved safety, traffic flow, and industrial access.

**Comments:**

This project has been submitted as a Smart Scale Project with c Scores to be released in June 2017. Scoring will determine if funding is allocated to the project. If approved, funding allocations will be for FY 2021.

Funding	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
State Grants	-	-	-	7,491,433	-	7,491,433
						-
<b>Total Funding Sources</b>	-	-	-	7,491,433	-	7,491,433

**Goals/Milestones:**

FY 2018	N/A
FY 2019	N/A
FY 2020	N/A
FY 2021	Preliminary engineering (2022), Right-of-Way (2025), Construction (2027)
FY 2022	N/A

**FY 2018 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN**  
**PROJECT DESCRIPTION**

**Project Title:** Fire Department Digital Radio Replacement  
**Project No:** TBD

**Department:** Public Works  
**Division:** Administration  
**Section:** N/A

**Description:**

It is anticipated that the Federal Communications Commission (FCC) will mandate a spectrum efficiency that will require land mobile radio systems to meet 6.25 kHz or equivalent efficiency. Although FCC does not require specific equipment technology to be implemented, the City's Police Dept. has already switched over to digital. The Fire Dept.'s digital radios also need to be converted to the new technology. In addition and as a result of the upgrade, the Fire Dept. will also require a paging system replacement.

**Justification:**

The Fire Dept.'s digital radios need to be converted to the new technology to match the City's Police Dept. The paging system will also require replacement.

**Comments:**

The Fire Department has requested grant funds which will cover 80% of the digital radio costs and the City will be responsible for 20%. This grant requires P25 radios which are more expensive. The grant will not cover the paging system upgrade.

Funding		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
General Fund Revenues		340,000	-	-	-	-	340,000
State Grant		260,000	-	-	-	-	-
Total Funding Sources		600,000	-	-	-	-	340,000

**Goals/Milestones:**

FY 2018	Purchase and install digital radios for Fire Department; Replace Fire Dept. Paging System to match digital radio upgrade.
FY 2019	N/A
FY 2020	N/A
FY 2021	N/A
FY 2022	N/A

**FY 2018 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN**  
**PROJECT DESCRIPTION**

**Project Title:** Public Safety Digital Radio Replacement  
**Project No:** TBD

**Department:** Public Works  
**Division:** Administration  
**Section:** N/A

**Description:**

It is anticipated that the Federal Communications Commission (FCC) will mandate a spectrum efficiency that will require land mobile radio systems to meet 6.25 kHz or equivalent efficiency. Although FCC does not require specific equipment technology to be implemented, the City's Police Dept. has converted to digital. Other Public Safety functions will be brought into compliance, including Sheriff, Adult Detention, and Juvenile Detention.

**Justification:**

Other Public Safety functions including Sheriff, Adult Detention, and Juvenile Detention will be required to be compatible with a new digital radio system.

**Comments:**

Details of projects to be provided in a closed session

Funding	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
General Fund Balance	98,000	-	-	-	-	98,000
Total Funding Sources	98,000	-	-	-	-	98,000

**Goals/Milestones:**

FY 2018	Purchase and install upgraded digital radios for Sheriff, Adult Detention, and Juvenile Detention.
FY 2019	N/A
FY 2020	N/A
FY 2021	N/A
FY 2022	N/A



**FY 2018 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN**  
**PROJECT DESCRIPTION**

**Project Title:** General Maintenance of Buildings  
**Project No:** 60027

**Department:** Public Works  
**Division:** Building Maint  
**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.

Funding	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
General Fund Revenues	150,000	150,000	150,000	150,000	150,000	750,000
Total Funding Sources	150,000	150,000	150,000	150,000	150,000	750,000

**Goals/Milestones:**

FY 2018	Courthouse-paint exterior of building. Est. cost: \$15,000; Courthouse-remove and re-install brick pavers at front entrance that are holding water. Est. cost: \$8,000; Courthouse-repair spalling concrete at front entrance plaza. Est. cost: \$20,000; Courthouse-pressure wash exterior of building. Est. cost: \$15,000; Municipal Building-replace storefront entrance doors. Est. cost: \$25,000; Municipal Building-re-work brick veneer parking deck. Est. cost: \$30,000; Financial Service Center-clean, seal and paint exterior of building. Est. cost: \$50,000; Municipal Building-replace compromised double-paned windows. Est. cost: \$50,000; Courthouse-replace storefront entrance doors. Est. cost: \$10,000; Library-pressure wash the exterior of the building. Est. cost \$15,000; Municipal Building-upholster chairs in second floor conference room. Est. cost: \$10,000; Courthouse-replace rotten window sills, window trim and other areas of rotten wood. Est. Cost: \$40,000
FY 2019	City buildings to be determined.
FY 2020	City buildings to be determined.
FY 2021	City buildings to be determined.
FY 2022	City buildings to be determined.

**FY 2018 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN**  
**PROJECT DESCRIPTION**

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

**Department:** Public Works

**Project No:**

**Division:** Building Maint

**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.

Funding	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
General Fund Revenue	-	275,000	275,000	275,000	-	825,000
Bonds	284,000	-	-	-	-	284,000
Total Funding Sources	284,000	275,000	275,000	275,000	-	1,109,000

**Goals/Milestones:**

FY 2018	City Jail - Chiller 1 & AHU 1; Coates & Glenwood Recreation (Gym HVAC units); Financial Service Center - HVAC units of Comm. of Revenue and at drive-through; Municipal Building - Evidence Vault - Replace split system (Year installed: 1985); Municipal Building - Police Roll Call Room - Replace AHU (Year installed: 1983)
FY 2019	Pepsi Building; Stonewall Recreation Center - Replace main HVAC unit (Year installed: 1994); City Jail - Replace Boiler (Year installed: 1972); Public Works Office - Replace two (2) split systems (Year installed: 1986)
FY 2020	City building(s) to be determined.
FY 2021	City building(s) to be determined.
FY 2022	N/A

**FY 2018 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN**  
**PROJECT DESCRIPTION**

**Project Title:** Roof Replacement - City Buildings  
**Project No:** 60000119

**Department:** Public Works  
**Division:** Building Maintenance  
**Section:** N/A

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

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

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



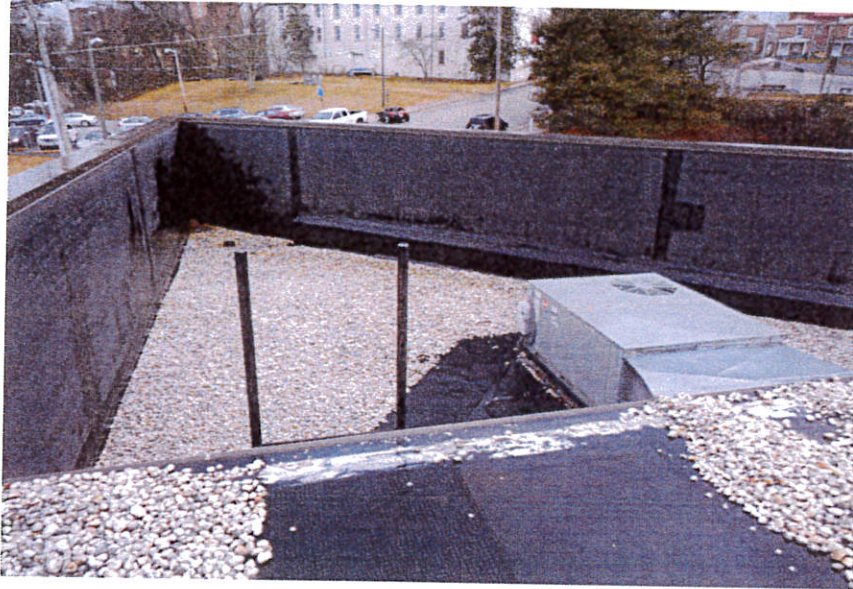
Financial Service Building

**FY 2018 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN  
PROJECT DESCRIPTION**

**Project Title:** Roof Replacement - City Buildings  
**Project No:** 60000119

**Department:** Public Works  
**Division:** Building Maintenance  
**Section:** N/A

Funding	Prior Years	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
General Fund Revenues	550,000	-	250,000	324,000	310,000	-	884,000
Bonds	563,000	250,000	-	-	-	-	250,000
<b>Total Funding Sources</b>		<b>250,000</b>	<b>250,000</b>	<b>324,000</b>	<b>310,000</b>	<b>-</b>	<b>1,134,000</b>



Financial Service Building

**Goals/Milestones:**

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; 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; Carrington Pavilion (3,003 sq. ft.) - roof last replaced in 1998; Public Works Crew Hall (6,800 sq. ft.) - roof last replaced in 1996
FY 2022	N/A

**FY 2018 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN**  
**PROJECT DESCRIPTION**

**Project Title:** Emergency Generators - City Buildings  
**Project No:** TBD

**Department:** Public Works  
**Division:** Building Maintenance  
**Section:** N/A

**Description:**

This project installs new emergency generators at various City buildings and locations. It also replaces the existing generator at the Municipal building

**Justification:**

The installation of new emergency generators in additional City buildings will allow those building to continue to function during power outages. The generator at the Municipal Building is nearing the end of its reliable life and there is a need to increase the capacity. The installation of a new generator at the Mass Transit Fuel Site would allow fuel to be distributed during power outages.

**Comments:**

N/A

Funding		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
General Fund Revenues		-	175,000	50,000	50,000	-	275,000
Utility Revenues		130,000	-	-	-	-	130,000
Total Funding Sources		130,000	175,000	50,000	50,000	-	405,000

**Goals/Milestones:**

FY 2018	Charles Harris Financial Service Center
FY 2019	Municipal Building (Replacement)
FY 2020	Mass Transit Fuel Site
FY 2021	Pepsi Building
FY 2022	N/A

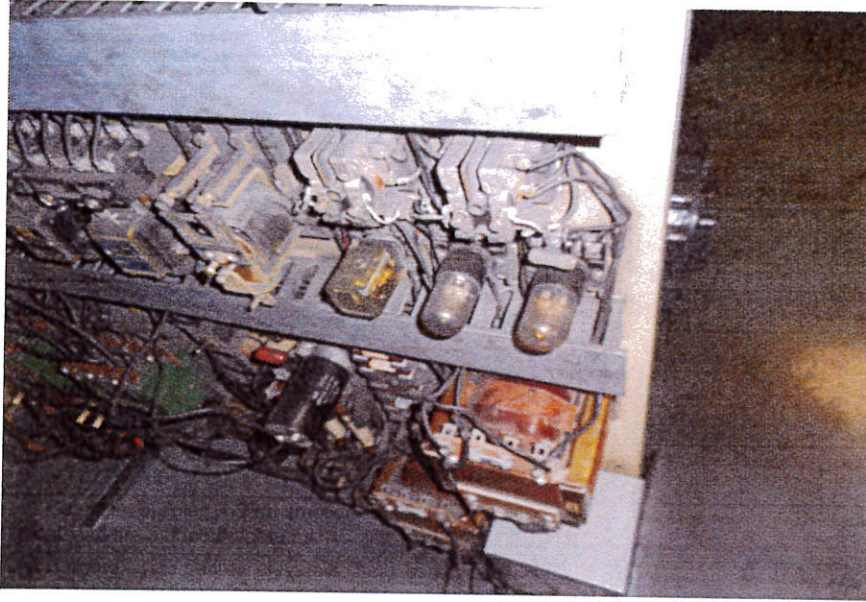


**FY 2018 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN  
PROJECT DESCRIPTION**

**Project Title:** Elevator Upgrade - City Buildings  
**Project No:** 60000437

**Department:** Public Works  
**Division:** Building Maintenance  
**Section:** N/A

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



Courts Elevator

**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:**

N/A

<b>Funding</b>		<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>Total</b>
General Fund Revenues	-	-	275,000	275,000	275,000	275,000	1,100,000
General Fund Balance	285,000	-	-	-	-	-	-
Bonds	560,000	-	-	-	-	-	-
<b>Total Funding Sources</b>		-	275,000	275,000	275,000	275,000	1,100,000

**Goals/Milestones:**

FY 2018	N/A
FY 2019	Social Services Building - Two traction elevators (Year installed 1931, Modified 1990) Update generators, cable, controls, operators, electrical, and fire alarm components.
FY 2020	Courts Building - Two traction elevators (Year installed: 1972)
FY 2021	Courts Building - Two traction elevators (Year installed: 1972) Update generators, cable, controls, operators, electrical, and fire alarm components.
FY 2022	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.

**FY 2018 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN**  
**PROJECT DESCRIPTION**

Project No: City School Improvements

Division: Transfers To/Support Of

Section: N/A

**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:**

Many of the Public have major capital and maintenance needs.

**Comments:**

N/A

Funding	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
General Fund Revenues	-	2,000,000	2,000,000	2,000,000	2,000,000	8,000,000
Bonds	2,000,000	-	-	-	-	2,000,000
<b>Total Funding Sources</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>10,000,000</b>

**Goals/Milestones:**

FY 2018	Forest Hills Elementary School-Install Elevator to be ADA compliant \$750,000, Replace non-compliant swings and other outdated playground equipment \$230,000, Replace gutters, fascia, paint \$445,000; Woodberry Hills Elementary School-Install "A-frame" metal roof over flat roof \$800,000
FY 2019	E.A. Gibson Elementary School - Replace gutters and downspouts \$42,000, Replace 5 modular classrooms with six (6) classroom addition. \$923,000, Install two-stop elevator to meet ADA compliance. \$500,000; Grove Park Elementary School-Replace flat roof with "A-frame" metal roof. \$425,000; Woodberry Hills Elementary School-Addition of six (6) classrooms. \$925,000
FY 2020	J.M. Langston High School-Install two-stop elevator to make ADA compliant. \$500,000, Replace hand and guard rails. \$33,000, Replace drinking fountains with ADA fountains. \$16,000, Resurface/patch existing parking lots. \$68,000, Repair/Replace existing covered walks and install second floor walkway to F Building. \$303,000, Replace classroom doors, and redesign for ADA required spacing at doors. \$80,000, Renovate eight (8) restrooms for total ADA access. Will require relocation and addition of the under5 slab plumbing pipe, new fixtures, toilet partitions and accessories. \$450,000  O.T. Bonner Middle School - Install elevator/underground lift cylinder \$75,000, Replace restroom partitions, \$160,000, Replace carpet \$63,000, Replace TRANE chiller compressors through TRANE RENEW Program. \$40,000,
FY 2021	Schoolfield Elementary - Replace HVAC & plumbing systems, Renovate all student restrooms to include all new fixtures and ADA Access, Paint interior,
FY 2022	Woodberry Hills - Renovate all restrooms to include new fixtures and ADA access, Paint interior, Replace HVAC and plumbing systems, Replace all windows, doors and locks

**FY 2018 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN**  
**PROJECT DESCRIPTION**

**Project Title:** Conceptual Plan for New Terminal Building  
**Project No:** TBD

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

**Description:**

The focus of this project would initially involve evaluating options for building use and development adjacent to the existing terminal ramp. After a conceptual plan is formalized for the terminal ramp area, design services would possibly be completed to construct a small new building to support fuel sales and passenger activity

**Justification:**

The primary purpose of this project is to support strategic planning and development efforts relative to the growth of Averett University's Flight Center operation and to examine options for increased use of the existing terminal building and need for a small new building to support fuel sales and passenger activity.

**Comments:**

The Airport Commission recommended this project as a moderate priority project at the November 8, 2016 Airport Commission meeting.

<b>Funding</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>Total</b>
General Fund Revenues	-	86,000	-	412,500	-	498,500
State Grants	83,200	344,000	-	962,500	-	1,389,700
Reprogrammed Funds	20,800	-	-	-	-	20,800
<b>Total Funding Sources</b>	<b>104,000</b>	<b>430,000</b>	<b>-</b>	<b>1,375,000</b>	<b>-</b>	<b>1,909,000</b>

**Goals/Milestones:**

FY 2018	Conceptual planning activities would be completed to evaluate potential development and building use along the terminal ramp. Per this evaluation a new building could be designed and constructed.
FY 2019	Engineering and Design
FY 2020	N/A
FY 2021	Construction
FY 2022	N/A



**FY 2018 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN**  
**PROJECT DESCRIPTION**

**Project Title:** Terminal Apron Rehab-Design & Construction (State Only)  
**Project No:** TBD

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

**Description:**

Complete design and construction work to mill and overlay areas of the terminal ramp that are not eligible for federal funding. The Federal Aviation Administration will not provide funding for pavement areas along the ramp that are located within 30 feet of hangars

**Justification:**

It has been approximately eighteen years since the ramp has been rehabilitated. According to a recent pavement evaluation study sections of the terminal ramp are in poor condition. The airport maintains several hangars located along the terminal ramp including a maintenance hangar, Averett University's hangar area, three corporate hangars and the Civil Air Patrol hangar. The pavement area adjacent to these hangars is not eligible for federal funding and the city would be required to fully fund this section of the apron project if state funding was not provided.

**Comments:**

The Airport Commission recommended this project as a high priority project at the November 8, 2016 Airport Commission meeting

Funding	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
State Grants	206,112	-	-	-	-	206,112
Reprogrammed Funds	51,528	-	-	-	-	51,528
Total Funding Sources	257,640	-	-	-	-	257,640

**Goals/Milestones:**

FY 2018	Design services and construction work would be completed to rehabilitate a section of the existing terminal ramp that is not eligible for federal funding
FY 2019	N/A
FY 2020	N/A
FY 2021	N/A
FY 2022	N/A

**FY 2018 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN  
PROJECT DESCRIPTION**

**Project Title:** Terminal Apron Rehab-Design & Construction (State & Fed)  
**Project No:** TBD

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

**Description:**  
Complete design services and construction work to mill and overlay the terminal ramp area

**Justification:**  
It has been approximately eighteen years since the ramp has been rehabilitated. Sections of the terminal ramp are in poor condition.

**Comments:**  
The Airport Commission recommended this project as a high priority project at the November 8, 2016 Airport Commission meeting

<b>Funding</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>Total</b>
Federal Grants	1,225,398	-	-	-	-	1,225,398
State Grants	108,924	-	-	-	-	108,924
Reprogrammed Funds	27,231	-	-	-	-	27,231
<b>Total Funding Sources</b>	<b>1,361,553</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,361,553</b>

**Goals/Milestones:**

FY 2018	Design services and construction work would be completed to rehabilitate the terminal ramp area that is eligible for federal funds
FY 2019	N/A
FY 2020	N/A
FY 2021	N/A
FY 2022	N/A

**FY 2018 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN**  
**PROJECT DESCRIPTION**

**Project Title:** Rehabilitate Crowweind Runway 13/31 & Taxiway F  
**Project No:** TBD

**Department:** Transportation  
**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:**

The Airport Commission recommended this project as a high priority project at the November 8, 2016 Airport Commission meeting. However, there is not State nor Federal funding available for this project. The funding shown below is a plan to begin setting aside funds for this project to move forward at a future date.

<b>Funding</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>Total</b>
Reprogrammed Funds	100,000	-	-	-	-	100,000
Total Funding Sources	100,000	-	-	-	-	100,000

**Goals/Milestones:**

FY 2018	The funding strategy for this project is to accumulate funds for several year until the project can be fully funded. 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.
FY 2019	N/A
FY 2020	N/A
FY 2021	N/A
FY 2022	N/A

**FY 2018 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN  
PROJECT DESCRIPTION**

**Project Title:** Terminal Apron Expansion & Construction  
**Project No:** TBD

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

**Description:**

This project would involve expanding the existing terminal apron to include a small grass area that is adjacent to the existing apron as shown in the attachment

**Justification:**

The purpose of this project is to improve flexibility for parking aircraft that would support existing large special activities as well as possible future building development along the terminal ramp.

**Comments:**

N/A



Funding	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
General Fund Revenues	9,578	-	-	-	-	9,578
Federal Grant	38,311	-	-	-	-	38,311
State Grant	431,001	-	-	-	-	431,001
<b>Total Funding Sources</b>	<b>478,890</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>478,890</b>

**Goals/Milestones:**

FY 2018	Design services and construction activities would be completed to expand the existing terminal ramp.
FY 2019	N/A
FY 2020	N/A
FY 2021	N/A
FY 2022	N/A

**FY 2018 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN**  
**PROJECT DESCRIPTION**

**Project Title:** Site Prep 100 x 100 Box Hangar Design & Construction  
**Project No:** TBD

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

**Description:**

Possible planned airport improvements call for the construction of a new hangar to support the development of Averett University's Flight Center. This project would involve site prep construction activities for a new 100' x 100' hangar. Conceptual planning activities must be completed first before work could begin since this project is linked to the development of other projects

**Justification:**

The purpose of this project is to complete site prep improvements for a new hangar building that would replace the hangars presently located at Averett University's Flight Center building. The existing hangar building is approximately 80 years old and was constructed with a wooden roof ceiling. Averett's Aeronautics Department anticipates building out its current fleet of aircraft and this hangar would support planned growth for the program.

**Comments:**

N/A

Funding	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
General Fund Revenues	-	-	50,648	-	-	50,648
State Grants	-	-	202,592	-	-	202,592
Total Funding Sources	-	-	253,240	-	-	253,240

**Goals/Milestones:**

FY 2018	N/A
FY 2019	N/A
FY 2020	Complete site prep activities for a new hangar for Averett University's Flight Center
FY 2021	N/A
FY 2022	N/A

**FY 2018 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN  
PROJECT DESCRIPTION**

**Project Title:** Sewer Line Reconstruction  
**Project No:** 60041

**Department:** Public Works  
**Division:** Sanitation  
**Section:** N/A

**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. It is anticipated that the inflow and infiltration into the system will be re-evaluated in FY 2018.

**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

<b>Funding</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>Total</b>
Utility Revenues	250,000	300,000	250,000	300,000	250,000	1,350,000
Total Funding Sources	250,000	300,000	250,000	300,000	250,000	1,350,000

**Goals/Milestones:**

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.
FY 2022	Repairs to existing sanitary sewers.

**FY 2018 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN**  
**PROJECT DESCRIPTION**

**Project Title:** New Sewer Lines/Inflow & Infiltration Reduction  
**Project No:** 60048

**Department:** Public Works  
**Division:** Sanitation  
**Section:** N/A

**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.

<b>Funding</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>Total</b>
Utility Revenues	250,000	250,000	250,000	250,000	250,000	1,250,000
Total Funding Sources	250,000	250,000	250,000	250,000	250,000	1,250,000

**Goals/Milestones:**

FY 2018	Design and construct sewer line extension as petitioned / Inflow and Infiltration reduction. Update the 2013 I & I Study.
FY 2019	Design and construct sewer line extension as petitioned / Inflow and Infiltration reduction. Update the 2013 I & I Study.
FY 2020	Design and construct sewer line extension as petitioned / Inflow and Infiltration reduction. Update the 2013 I & I Study.
FY 2021	Design and construct sewer line extension as petitioned / Inflow and Infiltration reduction. Update the 2013 I & I Study.
FY 2022	Design and construct sewer line extension as petitioned / Inflow and Infiltration reduction. Update the 2013 I & I Study.

**FY 2018 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN**  
**PROJECT DESCRIPTION**

**Project Title:** Sandy Creek Sewer Collector Improvements  
**Project No:** TBD

**Department:** Public Works  
**Division:** Sanitation  
**Section:** N/A

**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.

**Comments:**

Study: 2013 Sewer System Inflow and Infiltration Evaluation Report.

<b>Funding</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>Total</b>
Utility Revenues	800,000	800,000	-	-	-	1,600,000
<b>Total Funding Sources</b>	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.
FY 2020	N/A
FY 2021	N/A
FY 2022	N/A



**FY 2018 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN  
PROJECT DESCRIPTION**

**Project Title:** Apple Branch Sewer Line Replacement  
**Project No:** TBD

**Department:** Public Works  
**Division:** Sanitation  
**Section:** N/A

**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

Funding		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
Utility Revenues		-	-	800,000	-	-	800,000
Total Funding Sources		-	-	800,000	-	-	800,000

**Goals/Milestones:**

FY 2018	N/A
FY 2019	N/A
FY 2020	Reconstruct sanitary sewer lines.
FY 2021	N/A
FY 2022	N/A

**FY 2018 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN  
PROJECT DESCRIPTION**

**Project Title:** Luna Lake Road Sewers  
**Project No:** TBD

**Department:** Public Works  
**Division:** Sanitation  
**Section:** N/A

**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.

<b>Funding</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>Total</b>
Utility Revenues	-	-	-	700,000	-	700,000
<b>Total Funding Sources</b>	-	-	-	700,000	-	700,000

**Goals/Milestones:**

FY 2018	N/A
FY 2019	N/A
FY 2020	N/A
FY 2021	Construction of sanitary sewer lines.
FY 2022	N/A

**FY 2018 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN  
PROJECT DESCRIPTION**

**Project Title:** Replacement of Main Line Sanitary Sewer  
**Project No:** TBD

**Department:** Public Works  
**Division:** Sanitation  
**Section:** N/A

**Description:**  
Reconstruct old inadequate sewer main interceptors. Location to be determined by updated Inflow and Infiltration (I&I) Study.

**Justification:**  
The City is reconstructing old inadequate sewer main interceptors

**Comments:**  
Location and need to be determined by the revised 2013 Inflow and Infiltration Study.

Funding		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
Utility Revenues		-	-	-	-	800,000	800,000
Total Funding Sources		-	-	-	-	800,000	800,000

**Goals/Milestones:**

FY 2018	N/A
FY 2019	N/A
FY 2020	N/A
FY 2021	N/A
FY 2022	Location to be determined by updated Inflow and Infiltration

**FY 2018 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN  
PROJECT DESCRIPTION**

**Project Title:** Northside Plant Process Modifications Phase III  
**Project No:** 60911

**Department:** Utilities  
**Division:** Wastewater Treatment  
**Section:** N/A

**Description:**

Phase III consists of the installation of dual grit removal facilities, replacement of raw, return sludge and waste sludge pumps; alternate disinfection process and replacement of waste and sludge piping.

**Justification:**

Gaseous chlorination will likely have to be replaced due to liability issues regarding its usage and transportation; and corrosion of pipes is causing leaks

**Comments:**

N/A

<b>Funding</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>Total</b>
Utility Revenues	-	600,000	600,000	600,000	600,000	2,400,000
<b>Total Funding Sources</b>	-	600,000	600,000	600,000	600,000	2,400,000

**Goals/Milestones:**

FY 2018	N/A
FY 2019	Planning and preliminary work
FY 2020	Bidding, Construction and inspection
FY 2021	Construction and inspection
FY 2022	Construction and inspection

**FY 2018 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN**  
**PROJECT DESCRIPTION**

**Project Title:** Water Line Reconstruction  
**Project No:** 60053

**Department:** Utilities  
**Division:** Water Distribution  
**Section:** N/A

**Description:**

Many water mains and services lines within the system are aged and deteriorating. Many of the lines have exceeded their expected life span and have resulted in a high number of emergency repairs.

**Justification:**

Annual funding will allow for systematic replacement of the deteriorating lines. A completed pipeline will provide improved water quality and system reliability.

**Comments:**

Study: Water Distribution Hydraulic Study

Funding		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
Utility Revenues		200,000	500,000	1,000,000	1,100,000	500,000	3,300,000
Total Funding Sources		200,000	500,000	1,000,000	1,100,000	500,000	3,300,000

**Goals/Milestones:**

FY 2018	Construction of water lines
FY 2019	Construction of water lines
FY 2020	Construction of water lines
FY 2021	Construction of water lines
FY 2022	Construction of water lines

**FY 2018 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN**  
**PROJECT DESCRIPTION**

**Project Title:** Ballou Reservoir Main Lines  
**Project No:** 61179

**Department:** Utilities  
**Division:** Water Distribution  
**Section:** N/A

**Description:**

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

**Justification:**

Subject water mains were installed in the early to mid 20th century. The mains are of odd sizes and subsequently replacement segments and fittings are difficult to obtain. The failure of certain components in the system will result in an inability to supply potable water to the City's customers.

**Comments:**

N/A

<b>Funding</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>Total</b>
Utility Revenues	800,000	600,000	100,000	-	-	1,500,000
Bonds	-	-	500,000	-	-	500,000
<b>Total Funding Sources</b>	<b>800,000</b>	<b>600,000</b>	<b>600,000</b>	<b>-</b>	<b>-</b>	<b>2,000,000</b>

**Goals/Milestones:**

FY 2018	Replace third phase water main segments
FY 2019	Replace third phase water main segments
FY 2020	Complete phase one segments
FY 2021	N/A
FY 2022	N/A

**FY 2018 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN  
PROJECT DESCRIPTION**

**Project Title:** Schoolfield Dam Repairs  
**Project No:** 61052

**Department:** Utilities  
**Division:** Water Treatment  
**Section:** N/A

**Description:**

The initial dam inspection was performed in FY 2017. Repairs deemed critical by the divers will be completed. Two gate guides and the concrete area around them will be repaired to prevent additional cracking and structural damage.

**Justification:**

Metal and concrete repairs are necessary around the gates in order to prevent additional cracking and structural damage. Silt accumulation behind the dam will be removed.

**Comments:**

N/A

Funding	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
Utility Revenues	-	-	-	-	500,000	500,000
Water Fund Balance	50,000	-	-	-	-	50,000
Bonds	-	400,000	500,000	400,000	-	1,300,000
<b>Total Funding Sources</b>	<b>50,000</b>	<b>400,000</b>	<b>500,000</b>	<b>400,000</b>	<b>500,000</b>	<b>1,850,000</b>

**Goals/Milestones:**

FY 2018	Metal and concrete repair
FY 2019	Silt removal
FY 2020	Complete identified repairs
FY 2021	Complete identified repairs
FY 2022	Complete identified repairs

**FY 2018 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN  
PROJECT DESCRIPTION**

**Project Title:** DRI Reservoir  
**Project No:** TBD

**Department:** Utilities  
**Division:** Water Treatment Plan  
**Section:** N/A

**Description:**

Installation of two new water lines. One from the raw water intake to the DRI 21 MG reservoir and a second from the reservoir to the water treatment plant.

**Justification:**

Surveying, cost estimates, soils analyses, water analyses and other engineering assessments to evaluate whether the former DRI 21 MG reservoir is suitable for use as a raw water storage reservoir by the City. If it is determined that it can be used for such purposes, then design of improvements (water lines, pumps and reservoir rehab) will be required before construction is commenced.

**Comments:**

N/A

Funding	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
Water Fund Balance	150,000	-	-	-	-	150,000
Total Funding Sources	150,000	-	-	-	-	150,000

**Goals/Milestones:**

FY 2018	Evaluation of existing structure
FY 2019	N/A
FY 2020	N/A
FY 2021	N/A
FY 2022	N/A



**FY 2018 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN  
PROJECT DESCRIPTION**

**Project Title:** Water Treatment Plant Modifications  
**Project No:** TBD

**Department:** Utilities  
**Division:** Water Treatment Plant  
**Section:** N/A

**Description:**

Modifications will include the design and construction of the following items: (1) installation of continuous solids removal equipment in all four sedimentation basins (2) concrete repair (leaking and cracked around entire plant particularly around the four concrete sedimentation basins (3) new flocculators for seven basins (4) SCADA upgrade (5) particle counters (6) replacement of high service pumps (all three are 50 years or older) (7) replacement of PAC feeder (super sack) and modifications to feeder building to accommodate the super sack feeder (8) replacement of all chemical feeders (alum, sodium hydroxide, lime, polyphosphate, corrosion inhibitor, potassium permanganate, polymer and chlorine (switch to sodium hypochlorite from gaseous chlorine).

**Justification:**

The modifications are scheduled as funds allow and in accordance with the audit performed by Environmental Engineering and Technology, Inc. (now the Cromwell Group) dated June 2016.

**Comments:**

N/A

Funding	Prior Years	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
Water Fund Balance	1,000,000	1,000,000	1,500,000	-	-	-	2,500,000
Bopnds	1,000,000	1,000,000	-	-	-	-	1,000,000
Total Funding Sources	2,000,000	2,000,000	1,500,000	-	-	-	3,500,000

**Goals/Milestones:**

FY 2018	Design, bid and install
FY 2019	Installation
FY 2020	N/A
FY 2021	N/A
FY 2022	N/A

**FY 2018 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN**  
**PROJECT DESCRIPTION**

**Project Title:** Cast Iron Main Replacement  
**Project No:** 60056

**Department:** Utilites  
**Division:** Gas Distribution  
**Section:** N/A

**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, a material that is less susceptible to corrosion and breakage. Sixty miles of gas mains have been replaced by this project. There are approximately seventy miles remaining to be replaced.

**Justification:**

This project will increase public safety, reduce gas loss, and reduce interruptions of services to customers.

**Comments:**

Study: Cast iron replacement study (originally completed in 1994 and revised in 2008)

<b>Funding</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>Total</b>
Utility Revenues	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	5,500,000
Reprogrammed Funds	400,000	400,000	400,000	400,000	400,000	2,000,000
<b>Total Funding Sources</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>7,500,000</b>

**Goals/Milestones:**

FY 2018	Replace cast iron mains that have reached the end of life resulting in potential gas leaks
FY 2019	Replace cast iron mains that have reached the end of life resulting in potential gas leaks
FY 2020	Replace cast iron mains that have reached the end of life resulting in potential gas leaks
FY 2021	Replace cast iron mains that have reached the end of life resulting in potential gas leaks
FY 2022	Replace cast iron mains that have reached the end of life resulting in potential gas leaks

**FY 2018 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN  
PROJECT DESCRIPTION**

**Project Title:** Street Light Upgrade Program  
**Project No:** TBD

**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 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 3680 obsolete mercury vapor lights and approximately 5150 additional lights. All of these 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

<b>Funding</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>Total</b>
Utility Revenues	500,000	500,000	500,000	500,000	500,000	2,500,000
<b>Total Funding Sources</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>2,500,000</b>

**Goals/Milestones:**

FY 2018	Installation of energy efficient lighting
FY 2019	Installation of energy efficient lighting
FY 2020	Installation of energy efficient lighting
FY 2021	Installation of energy efficient lighting
FY 2022	Installation of energy efficient lighting

**FY 2018 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN  
PROJECT DESCRIPTION**

**Project Title:** System Reliability Inspections  
**Project No:**

**Department:** Utilities  
**Division:** Power & Light  
**Section:** Distribution

**Description:**

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

**Justification:**

The National Electric Safety Code (NESC) requires all in-service equipment to be inspected at specified intervals

**Comments:**

N/A

Funding		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
Utility Revenues		200,000	-	-	100,000	100,000	400,000
Bonds		-	400,000	500,000	300,000	400,000	1,600,000
Total Funding Sources		200,000	400,000	500,000	400,000	500,000	2,000,000

**Goals/Milestones:**

FY 2018	Inspection and replacment of poles, overhead lines and equipment
FY 2019	Inspection and replacment of poles, overhead lines and equipment
FY 2020	Inspection and replacment of poles, overhead lines and equipment
FY 2021	Inspection and replacment of poles, overhead lines and equipment
FY 2022	Inspection and replacment of poles, overhead lines and equipment

**FY 2018 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN  
PROJECT DESCRIPTION**

**Project Title:** Distribution Automation

**Department:** Utilities

**Project No:**

**Division:** Power & Light

**Section:** Distribution

**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 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.

**Comments:**

N/A

Funding		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
Bonds		-	1,000,000	-	-	-	1,000,000
Total Funding Sources		-	1,000,000	-	-	-	1,000,000

**Goals/Milestones:**

FY 2018	N/A
FY 2019	Purchase and installation of equipment and devices
FY 2020	N/A
FY 2021	N/A
FY 2022	N/A

**FY 2018 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN  
PROJECT DESCRIPTION**

**Project Title:** Substation Upgrades  
**Project No:** TBA

**Department:** Utilities  
**Division:** Power & Light  
**Section:** Substations

**Description:**

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

**Justification:**

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

**Comments:**

N/A

<b>Funding</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>Total</b>
Bonds	2,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,000,000
<b>Total Funding Sources</b>	<b>2,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>6,000,000</b>

**Goals/Milestones:**

FY 2018	Systematically replace the aged power transformer infrastructure identified in the study
FY 2019	Systematically replace the aged power transformer infrastructure identified in the study
FY 2020	Systematically replace the aged power transformer infrastructure identified in the study
FY 2021	Systematically replace the aged power transformer infrastructure identified in the study
FY 2022	Systematically replace the aged power transformer infrastructure identified in the study

**FY 2018 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN**  
**PROJECT DESCRIPTION**

**Project Title:** Weatherization - Energy Efficiency  
**Project No:** 90101

**Department:** Utilities  
**Division:** Power & Light  
**Section:** Administration

**Description:**

Danville Utilities adopted an energy efficiency charge as a component of the Power Cost Adjustment (PCA) billing mechanism that provides the electric utility with a revenue stream equal to \$.0005 per kilowatt-watt (kWh). This energy efficiency charge was implemented with the purpose of creating a funding source for Danville Utilities' Energy Efficiency and Conservation Plan. Within the plan, there are currently multiple City Council-approved energy efficiency and incentive programs that were designed to benefit all Danville Utilities customers, including comprehensive rebate programs for residential, commercial, and industrial electric customers.

**Justification:**

The energy efficiency charge, first established in September 2010, provided Danville Utilities electric division with the necessary revenue to continue funding our energy efficiency incentive, education, and customer outreach programs. In FY 2018, the program will be funded with reprogrammed dollars

**Comments:**

N/A

<b>Funding</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>Total</b>
Utility Revenues	-	500,000	500,000	500,000	500,000	2,000,000
Reprogrammed Funds	500,000	-	-	-	-	500,000
<b>Total Funding Sources</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>2,500,000</b>

**Goals/Milestones:**

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
FY 2021	Continue Energy Efficiency program rebate processing, marketing, and program management
FY 2022	Continue Energy Efficiency program rebate processing, marketing, and program management

**FY 2018 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN  
PROJECT DESCRIPTION**

**Project Title:** Utilities Warehouse  
**Project No:** TBD

**Department:** Utilities  
**Division:** Power & Light  
**Section:** Administration

**Description:**

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

**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 Boulevard. The new facility would be located near the property and would be designed to more efficiently organize and distribute the inventory and allow Utilities to move more material inside or into covered and secured storage.

**Comments:**

N/A

Funding	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
Reprogrammed Funds	2,300,000	-	-	-	-	2,300,000
Total Funding Sources	2,300,000	-	-	-	-	2,300,000

**Goals/Milestones:**

FY 2018	Renovate building and property
FY 2019	N/A
FY 2020	N/A
FY 2021	N/A
FY 2022	N/A



**FY 2018 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN  
PROJECT DESCRIPTION**

**Project Title:** nDanville Ph 3 Fiber to the Home  
**Project No:** TBD

**Department:** Utilities  
**Division:** Telecommunications  
**Section:** N/A

**Description:**

This project will involve installing nDanville fiber optics in residential neighborhoods in order to pass approximately 1,000 homes per year. To date, nDanville has helped attract economic prospects in 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. The projects will not rely on taxpayer or utility ratepayer revenue. Revenue accumulated from these residential connections will be reinvested into future fiscal budgets and used for future neighborhood deployments pending City Council's approval. The residential project would act as an investment towards the future of our community that is driven by information and technology.

**Comments:**

N/A

<b>Funding</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>Total</b>
Utility Revenues	250,000	500,000	500,000	500,000	500,000	2,250,000
Telecommunication Fund Balance	200,000	-	-	-	-	200,000
<b>Total Funding Sources</b>	<b>450,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>2,450,000</b>

**Goals/Milestones:**

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 from surveying 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 from surveying 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 from surveying service providers
FY 2021	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 from surveying service providers
FY 2022	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 from surveying service providers