

# CAPITAL IMPROVEMENT PROGRAM (CIP)

- FY2013 Funding Sources
- FY2013 – 2017 Spreadsheet
- Departmental Project Detail Sheets



**Town of Altavista Capital Improvements Program FY 2013- 2017**

Page	Department	Project	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
	Administration	Install wireless access points at Town Hall	\$ 16,000.00					\$ 16,000.00
	Administration	Replace 2000 GMC Jimmy with similar vehicle		\$ 25,000.00				\$ 25,000.00
	Administration	Replace Gov't Information Channel computer and upgrade		\$ 7,000.00				\$ 7,000.00
	Administration	Install wireless access points at off site locations			\$ 33,000.00			\$ 33,000.00
	Administration	Replace/upgrade Council computers with like technology			\$ 10,000.00			\$ 10,000.00
	<b>TOTAL</b>		<b>\$ 16,000.00</b>	<b>\$ 32,000.00</b>	<b>\$ 43,000.00</b>	<b>\$ -</b>		<b>\$ 91,000.00</b>
Department	Project	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL	
Avoca	Paint fencing around museum grounds	\$ 7,500.00					\$ 7,500.00	
Avoca	Re-gravel & tar and seal parking lots		\$ 6,000.00				\$ 6,000.00	
Avoca	Paint Museum, office and outbuildings			\$ 59,000.00			\$ 59,000.00	
Avoca	Restoration of lime plaster in brick kitchen				\$ 19,000.00		\$ 19,000.00	
	<b>TOTAL</b>	<b>\$ 7,500.00</b>	<b>\$ 6,000.00</b>	<b>\$ 59,000.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 72,500.00</b>	
Department	Project	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL	
Non-Departmental	Central Business District Renovations- project 5	\$ 598,000.00		\$ -	\$ -	\$ -	\$ 598,000.00	
Non-Departmental	Central Business District Renovations- project 6	\$ 425,500.00					\$ 425,500.00	
Non-Departmental	Upgrade Intersection Upgrades Main and Pittsylvania	\$ 970,000.00	\$ -				\$ 970,000.00	
		<b>\$ 1,993,500.00</b>					<b>\$ 1,993,500.00</b>	
Department	Project	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL	
Police	Replacement of patrol vehicles	\$ 30,000.00	\$ 64,000.00	\$ 71,400.00	\$ 75,000.00	\$ 78,800.00	\$ 319,200.00	
Police	(5) select fire tactical carbines in 5.56mm	\$ 6,000.00					\$ 6,000.00	
Police	(3) Scorpion SWAT NIJ level III body armor	\$ 4,300.00					\$ 4,300.00	
Police	(5) CES 4 covert patrol ballistic vests	\$ 3,750.00					\$ 3,750.00	
Police	Replace 15 lap top computers		\$ 16,500.00				\$ 16,500.00	
Police	Replace 17 Motorola HT1250 hand held radios			\$ 10,500.00			\$ 10,500.00	
Police	Replace (6) vidoe cameras with wireless digital				\$ 40,000.00		\$ 40,000.00	
	<b>TOTAL</b>	<b>\$ 44,050.00</b>	<b>\$ 80,500.00</b>	<b>\$ 81,900.00</b>	<b>\$ 75,000.00</b>	<b>\$ 78,800.00</b>	<b>\$ 360,250.00</b>	
Department	Project	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL	
Public Works	Sidewalk, curb & gutter and drainage	\$ 150,000.00	\$ 150,000.00	\$ 150,000.00	\$ 150,000.00	\$ 150,000.00	\$ 750,000.00	
Public Works	Downtown Storm Water Improvements-project 5	\$ 14,400.00					\$ 14,400.00	
Public Works	Replace 1999 Case Backhoe 580 L	\$ 81,000.00					\$ 81,000.00	
Public Works	Purchase repeater for radio communication system	\$ 6,000.00					\$ 6,000.00	
Public Works	Replace 1986 tar truck w/ tag along unit		\$ 15,000.00				\$ 15,000.00	
Public Works	Paint Town Hall		\$ 10,000.00				\$ 10,000.00	
Public Works	Replace 1998 vacuum leaf vacuum		\$ 18,500.00				\$ 18,500.00	
Public Works	Replace 2004 zero turn mower		\$ 15,000.00				\$ 15,000.00	
Public Works	Replace 1986 2150 tractor/mower		\$ 29,000.00				\$ 29,000.00	
Public Works	Replace 1986 850 tractor/mower			\$ 29,000.00			\$ 29,000.00	
Public Works	Replace garbage truck			\$ 300,000.00			\$ 300,000.00	
Public Works	Replace 1999 3/4 ton utility body truck			\$ 30,000.00			\$ 30,000.00	
Public Works	Replace 1986 asphalt roller			\$ 46,000.00			\$ 46,000.00	
Public Works	Reptace 1997 Ford dump truck				\$ 100,000.00		\$ 100,000.00	
Public Works	Replace 1997 bucket truck w/ used VDOT surplus				\$ 50,000.00		\$ 50,000.00	
Public Works	Replace 2000 1/2 ton pickup with compact truck				\$ 20,000.00		\$ 20,000.00	
Public Works	Construct pole building for road deicing salt				\$ 30,000.00		\$ 30,000.00	
Public Works	Replace 1999 Dump Truck					\$ 100,000.00	\$ 100,000.00	
	<b>TOTAL</b>	<b>\$ 251,400.00</b>	<b>\$ 237,500.00</b>	<b>\$ 555,000.00</b>	<b>\$ 350,000.00</b>	<b>\$ 250,000.00</b>	<b>\$ 1,843,900.00</b>	
Department	Project	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL	
Recreation	Community Park equipment & improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

**Town of Altavista Capital Improvements Program FY 2013- 2017**

Department	Project	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
Transportation	Portable vehicel lift	\$ 30,000.00					\$ 30,000.00
Transportation	Support vehicle for bus system		\$ 18,000.00				\$ 18,000.00
Transportation	Upgrades to PW building- overhead doors		\$ 20,000.00				\$ 20,000.00
Transportation	Bus to expand current system		\$ 58,000.00				\$ 58,000.00
Transportation	Replacement bus			\$ 60,000.00			\$ 60,000.00
Transportation	Replacement bus				\$ 60,000.00		\$ 60,000.00
<b>TOTAL</b>		<b>\$ 30,000.00</b>	<b>\$ 96,000.00</b>	<b>\$ 60,000.00</b>	<b>\$ 60,000.00</b>	<b>\$ -</b>	<b>\$ 246,000.00</b>

Department	Project	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
Wastewater	Downtown Infrastructure Upgrades-project 5	\$ 576,800.00					\$ 576,800.00
Wastewater	Downtown Infrastructure Upgrades-project 6	\$ 201,000.00					\$ 201,000.00
Wastewater	Roof replacement blower building	\$ 18,000.00					\$ 18,000.00
Wastewater	Replace 2000 Dodge Van	\$ 25,000.00					\$ 25,000.00
Wastewater	Replace air compressor motor	\$ 7,500.00					\$ 7,500.00
Wastewater	Replace Biochemical Oxygen Demand Incubator	\$ 9,000.00					\$ 9,000.00
Wastewater	Replace polymer pumps	\$ 11,000.00		\$ 13,000.00			\$ 24,000.00
Wastewater	Replace 100hp blowers	\$ 13,000.00		\$ 15,000.00		\$ 16,000.00	\$ 44,000.00
Wastewater	Replace feed pump press system	\$ 21,000.00	\$ -		\$ 23,000.00		\$ 44,000.00
Wastewater	Replace PLC for press system		\$ 50,000.00				\$ 50,000.00
Wastewater	Replace polyblend for press system		\$ 13,000.00				\$ 13,000.00
Wastewater	Replace clarifier #3 gear box		\$ 15,000.00				\$ 15,000.00
Wastewater	Replace autoclave for main lab		\$ 15,000.00				\$ 15,000.00
Wastewater	Repair/replace warn & damage asphalt		\$ 30,000.00	\$ 30,000.00			\$ 60,000.00
Wastewater	Replace 40hp pumps & motors at pump stations		\$ 24,500.00	\$ 25,500.00	\$ 26,500.00	\$ 27,500.00	\$ 104,000.00
Wastewater	Replace 1 60hp blower			\$ 15,000.00			\$ 15,000.00
Wastewater	Replace 1992 international dump truck			\$ 90,000.00			\$ 90,000.00
Wastewater	Repair concrete walls at Riverview & Main Stat.			\$ 42,000.00			\$ 42,000.00
Wastewater	Replace press hydraulic ram			\$ 9,000.00			\$ 9,000.00
<b>TOTAL</b>		<b>\$ 882,300.00</b>	<b>\$ 147,500.00</b>	<b>\$ 239,500.00</b>	<b>\$ 49,500.00</b>	<b>\$ 43,500.00</b>	<b>\$ 1,362,300.00</b>

Department	Project	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
Water	Downtown Infrastructure Upgrades- project 5	\$ 256,000.00					\$ 256,000.00
Water	Downtown Infrastructure Upgrades- project 6	\$ 249,000.00					\$ 249,000.00
Water	Replace water plant truck	\$ 25,000.00					\$ 25,000.00
Water	Install finished water pump Reynolds Spring	\$ 25,000.00					\$ 25,000.00
Water	Replace backwash valves	\$ 17,000.00					\$ 17,000.00
Water	Replace backwash control panel		\$ 20,000.00				\$ 20,000.00
Water	Tank maintenance and repair		\$ 50,000.00	\$ 50,000.00	\$ 50,000.00		\$ 150,000.00
Water	Replace chemical pump		\$ 13,000.00			\$ 13,000.00	\$ 26,000.00
Water	Replace Staunton River raw water pumps		\$ 35,000.00			\$ 40,000.00	\$ 75,000.00
Water	Reptace (12) Turbidity meters & applied meters			\$ 65,000.00			\$ 65,000.00
Water	Clean Reed Creek intake structure				\$ 46,000.00		\$ 46,000.00
Water	Replace water actuator valves- filters 1-5				\$ 30,000.00		\$ 30,000.00
Water	Install manual transfer switches				\$ 45,000.00		\$ 45,000.00
<b>TOTAL</b>		<b>\$ 572,000.00</b>	<b>\$ 118,000.00</b>	<b>\$ 115,000.00</b>	<b>\$ 126,000.00</b>	<b>\$ 53,000.00</b>	<b>\$ 984,000.00</b>

<b>Total for individual years FY2013-2017</b>		<b>\$ 3,796,750.00</b>	<b>\$ 621,500.00</b>	<b>\$ 1,093,400.00</b>	<b>\$ 600,500.00</b>	<b>\$ 425,300.00</b>	<b>\$ 6,537,450.00</b>
<b>Total Unfunded FY2014-2017</b>							<b>\$ 2,740,700.00</b>

<b>Annual Percentage of 2010-2014 CIP</b>		<b>58%</b>	<b>10%</b>	<b>17%</b>	<b>9%</b>	<b>7%</b>	<b>100%</b>
<b>Designated Funds to CIP Reserve</b>			FY2013	FY2014	FY2015	Prior Designated	
Public Works	Replace Refuse Truck - Purchase in 2015		\$ 52,000.00	\$ 52,000.00	\$ 52,000.00	\$ 144,000.00	\$ 300,000.00

# Town of Altavista

Capital Improvement Program FY2013-2017



# Administration

**FY2013-2017**

**Capital Improvements Program**

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**Department:** Administration

**Description:** Install wireless access points at Town Hall.

**Project Number:**

**Account Number:**

**Justification:** Technology is advancing at an very fast pace and the installation of wireless access points will benefit employees, Town Council, and guests that use our building for meetings.

**Does this project meet a goal/objective of the Comprehensive Plan?** YES

**Location:** Town Hall

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Costs	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
Planning/Design						-
Construction						-
Equipment/Furnishings	16,000					16,000
Other--Contingencies						-
<b>TOTAL</b>	<b>\$ 16,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 16,000</b>

**Annual Operating Budget Impact:** None

**Funding Sources:** General Fund

**FY2013-2017**

**Capital Improvements Program**

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**Department:** Administration

**Description:** Vehicle replacement: 2000 GMC Jimmy with similar model from state contract.

**Project Number:**

**Account Number:**

**Justification:** This vehicle currently has 67,441 and is used by the Town Manager on a regular basis. Replacement may be necessary, based on life of vehicle. This vehicle would become the pool car upon replacement and the current pool car would be sold as surplus.

**Does this project meet a goal/objective of the Comprehensive Plan?** NO

**Location:** Town Hall

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Costs	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
Planning/Design						-
Construction						-
Equipment/Furnishings		25,000				25,000
Other--Contingencies						
<b>TOTAL</b>	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000

**Annual Operating Budget Impact:**

None

**Funding Sources:**

General Fund

**FY2013-2017  
Capital Improvements Program**

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**Department:** Administration

**Description:** Replace GIC computer and upgrade software

**Project Number:**

**Account Number:**

**Justification:** This equipment was purchased in 2004 with a grant as part of the cable franchise agreement. In 2014 it will be 10 years old and will be out dated and have out lived its life expectancy. The GIC is a means by which the Town notifies the community of events, emergencies and general announcements.

**Does this project meet a goal/objective of the Comprehensive Plan?** YES

**Location:** Town Hall

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Costs	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
Planning/Design						-
Construction						-
Equipment/Furnishings		7,000				7,000
Other--Contingencies						-
<b>TOTAL</b>	\$ -	\$ 7,000	\$ -	\$ -	\$ -	\$ 7,000

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**Annual Operating Budget Impact:** None

**Funding Sources:** General Fund

**FY2013-2017  
Capital Improvements Program**

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**Department:** Administration

**Description:** Install wireless access points at offsite locations in town.

**Project Number:**

**Account Number:**

**Justification:** Technology is advancing at very fast pace and the installation of wireless access points in specified locations throughout town will allow wireless access for our police department and allow for reporting without returning back to Town Hall.

**Does this project meet a goal/objective of the Comprehensive Plan?** YES

**Location:** Town Hall

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Costs	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
Planning/Design						-
Construction						-
Equipment/Furnishings			33,000			33,000
Other--Contingencies						-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 33,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 33,000</b>

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**Annual Operating Budget Impact:** None

**Funding Sources:** General Fund

**FY2013-2017  
Capital Improvements Program**

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**Department:** Administration

**Description:** Replace Town Council computers with upgraded/like technology

**Project Number:**

**Account Number:**

**Justification:** Computers need to be periodically replaced with newer technology and upgraded software. In 2015 these computers will be 6 years old which is a reasonable life expectancy.

**Does this project meet a goal/objective of the Comprehensive Plan?** YES

**Location:** Town Hall

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Costs	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
Planning/Design						-
Construction						-
Equipment/Furnishings			10,000			10,000
Other--Contingencies						-
<b>TOTAL</b>	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000

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**Annual Operating Budget Impact:** None

**Funding Sources:** General Fund

# Avoca

**FY2013-2017  
Capital Improvements Program**

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**Department:** Avoca

**Description:** Paint fence around the Museum grounds

**Project Number:**

**Account Number:**

**Justification:** The paint on the original section of the fence will be eight years old at this time. This will enable new and old sections to get on the same paint schedule. **Please note I am in the process of attempting to have Boy Scouts do this at a much reduced cost, (Avoca paying), but at the time the CIP is due, I do not have a definitive answer from them.**

**Does this project meet a goal/objective of the Comprehensive Plan?** Yes-- Page 30, "Maintain high quality of community facilities and infrastructure"; Page 42, create cultural opportunities through programs and work with Chamber in dealing with business; Page 73, entertainment opportunities for young adults, Page 89, 90 & 106, improve tourism and market Altavista; and Page 108, promote Avoca.

**Location:** Avoca

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Costs	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
Planning/Design						-
Construction						-
Equipment/Furnishings	7,500					7,500
Other--Contingencies						-
<b>TOTAL</b>	<b>\$ 7,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,500</b>

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**Annual Operating Budget Impact:**

None

**Funding Sources:**

General Operating Fund

FY2013-2017

**Capital Improvements Program**

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**Department:** Avoca

**Description:** Re-gravel and tar seal parking lots and service road leading to office from Main Street parking lot.

**Project Number:**

**Account Number:**

**Justification:** To the best of my knowledge this has not been done since the original road was created and we developing some “ruts and holes” that gather water and could be a liability issue. The facility is getting increased usage due to the many weddings, Vista Flix and TGIF’s hosted at Avoca.

**Does this project meet a goal/objective of the Comprehensive Plan?** Yes-- **Page 30**, “Maintain high quality of community facilities and infrastructure”; **Page 42**, create cultural opportunities through programs and work with Chamber in dealing with business; **Page 73**, entertainment opportunities for young adults, **Page 89, 90 & 106**, improve tourism and market Altavista; and **Page 108**, promote Avoca. (rentals, special events etc.)

**Location:** Avoca

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Costs	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
Planning/Design						-
Construction		6,000				6,000
Equipment/Furnishings						-
Other--Contingencies						-
<b>TOTAL</b>	\$ -	\$ 6,000	\$ -	\$ -	\$ -	\$ 6,000

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**Annual Operating Budget Impact:**

None

**Funding Sources:**

General Operating Fund

**FY2013-2017  
Capital Improvements Program**

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**Department:** Avoca

**Description:** Paint Museum, office and outbuildings.

**Project Number:**

**Account Number:**

**Justification:** The Museum and other buildings we last painted 8 years ago and we were told the paint should last 10 years. With the dust from the train tracks, I am still hoping for 10 years, but I have found that normal paint jobs last around 7 – 8 years. Eight years ago the cost was \$55,000.

**Does this project meet a goal/objective of the Comprehensive Plan?** Yes-- Page 94 in Comprehensive plan as it relates to community facilities; page 96 relating to community services; page 103 obj. # 3, relating to encouraging and maintaining cultural development; page 107, obj. # 6, promoting tourism.

**Location:** Avoca

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Costs	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
Planning/Design						-
Construction			59,000			59,000
Equipment/Furnishings						-
Other--Contingencies						-
<b>TOTAL</b>	\$ -	\$ -	\$ 59,000	\$ -		\$ 59,000

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**Annual Operating Budget Impact:**

None

**Funding Sources:**

General Operating Fund

**FY2013-2017  
Capital Improvements Program**

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**Department:** Avoca

**Description:** Restoration of lime plaster in the original brick kitchen.

**Project Number:**

**Account Number:**

**Justification:** The original brick kitchen used at Avoca until circa 1930 is arguably the oldest the oldest structure in the Town and is by far the oldest structure available for tourists. The structure was built by Revolutionary War soldier Col. Charles Lynch circa 1780-1800. The original plaster is beginning to break away from the brick walls, requiring repairs prior to irrevocable damage is done.

**Does this project meet a goal/objective of the Comprehensive Plan?** Yes-- Page 94 in Comprehensive plan as it relates to community facilities; page 96 relating to community services; page 103 obj. # 3, relating to encouraging and maintaining cultural development; page 107, obj. # 6, promoting tourism.

**Location:** Avoca

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Costs	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
Planning/Design						-
Construction				19,000		-
Equipment/Furnishings						-
Other--Contingencies						-
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ 19,000		\$ -

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**Annual Operating Budget Impact:** None

**Funding Sources:** General Operating Fund

Price listed is an estimate and could be higher or lower. Requests for estimates were not returned at the time this document was submitted but will be updated with more accurate information once available.

# Non-departmental

**FY2013-2017  
Capital Improvements Program**

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**Department:** Non-departmental

**Description:** Central Business District Physical Renovation Project

**Project Number:**

**Account Number:**

**Justification:** This project is part of the revitalization process of the Central Business District as requested by the Altavista Development Committee and the Altavista Town Council. The revenue has been requested through a Transportation Enhancement Act 21 Grant from VDOT. Grant monies notification was March 2011 with disbursement likely available in March 2012. However, money would be spent in FY2013.

**Does this project meet a goal/objective of the Comprehensive Plan?** YES: Sustain and enhance downtown and Main Street commercial corridor.

**Location:** Main Street from Broad Street to Campbell or Pittsylvania Avenue.

Costs	FY2013 Project 5	FY2013 Project 6	FY2014	FY2015	FY2016	TOTAL
Planning/Design	83,000	80,900				163,900
Construction	515,000	344,600				859,600
Equipment/Furnishings						-
<b>TOTAL</b>	<b>\$ 598,000</b>	<b>\$ 425,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$1,023,500</b>

<b>Annual Operating Budget Impact:</b>	None	<b>Project 5</b>	<b>Project 6</b>	<b>TOTAL</b>
Funding Sources:	Town Match:	\$478,400	\$340,340	\$ 204,700
	VDOT TEA-21 Grant:	\$ 119,600	\$ 85,100	\$ 818,800

**FY2013-2017  
Capital Improvements Program**

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**Department:** Non-departmental

**Description:** VDOT Locally Administered Project (LAP)- Pittsylvania Avenue/ Main Street Intersection Upgrade

**Project Number:**

**Account Number:**

**Justification:** This project is part of the revitalization process of the Central Business District but due to discussions with VDOT the scope of this project was changed and will be more extensive than originally planned in the streetscape project. Widening of the intersection will help accommodate truck traffic and make the intersection safer for all traffic.

**Does this project meet a goal/objective of the Comprehensive Plan?** YES: Sustain and enhance downtown and Main Street commercial corridor.

**Location:** Main Street from Broad Street to Campbell or Pittsylvania Avenue.

Costs	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
Planning/Design	112,000					112,000
Construction	480,000					480,000
Equipment/Furnishings						-
Other	378,000					378,000
<b>TOTAL</b>	<b>\$ 970,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 970,000</b>

**Annual Operating Budget Impact:** None      **Funding Sources:** Town Match: \$ 19,400 VDOT LAP Funds: \$ 950,600

# Police Department

**FY2013-2017  
Capital Improvements Program**

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**Department:** Police

**Description:** Replace 1 patrol vehicle

**Project Number:**

**Account Number:**

**Justification:** Replace (1) patrol vehicle with mileage exceeding 100,000 miles.

**Does this project meet a goal/objective of the Comprehensive Plan?** YES: Insure that Altavista has high-quality emergency services. Police Vehicle will be used to assist patrol officers with their duties in patrolling and responding to police related incidents. Typical uses of police units include; transportation for officers to reach the scene of an incident safely and quickly, to transport criminal suspects, operate safely during pursuits and responding to mayday calls, and patrol the vicinity of the Town of Altavista, while providing a high visibility in an attempt to be a deterrent to crime.

**Location:** Police Department

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Costs	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
Planning/Design						-
Construction						-
Equipment/Furnishings	30,000	64,000	71,400	75,000	78,800	319,200
Other--Contingencies						-
<b>TOTAL</b>	<b>\$ 30,000</b>	<b>\$ 64,000</b>	<b>\$ 71,400</b>	<b>\$ 75,000</b>	<b>\$68,000.00</b>	<b>\$ 319,200</b>

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**Annual Operating Budget Impact:** None

**Funding Sources:** General Fund Operating Budget

**FY2013-2017  
Capital Improvements Program**

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**Department:** Police

**Description:** Five (5) Rock River LAR-15 LE Select Fire Tactical Carbines in 5.56mm (10.5 inch barrel length) with Yankee Hill Sound Suppressors

**Project Number:**

**Account Number:**

**Justification:** Insure that Altavista maintains high-quality emergency services. Firearms will be deployed in the performance of law enforcement duties to safeguard the lives of citizens and officers. Officers need to train frequently with their firearms to maintain proficiency. During the course of training, the firearms will incur wear and tear which will affect accuracy and reliability over time. These weapons have been fired approximately 11,000 times during the course of training over a ten (10) year period. Firearms need to function flawlessly when needed; therefore, they need to be replaced before they reach the end of their service life. Each officer needs to have an assigned carbine that has the sights adjusted to their individual vision requirements. The carbines are multi-functional weapons that are needed in emergency situations including, but not limited to, active shooter (school/ work place/ bank) hostage, barricaded subject, and high-risk warrant service situations where weapons with a longer range capability are needed. The suppressors are needed to protect the hearing of civilians and officers. They reduce the noise level by approximately thirty-five (35) decibels which prevent hearing loss.

**Does this project meet a goal/objective of the Comprehensive Plan? YES or NO:**

**Location:** Police Department

Costs	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
Planning/Design						-
Construction						-
Equipment/Furnishings	6,000					6,000
Other--Contingencies						-
<b>TOTAL</b>	<b>\$ 6,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,000</b>

\*Total Cost: \$6,000.00 for five (5) carbines with trade in of two (2) .40 Caliber UMP Submachine guns with trade-in of two (2) Bushmaster M\$A3 Carbines

**Annual Operating Budget Impact:** None

**Funding Sources:** General Operating Budget

FY2013-2017

**Capital Improvements Program**

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**Department:** Police

**Description:** Three (3) Scorpion SWAT NIJ Level III Body Armor

**Project Number:**

**Account Number:**

**Justification:** Each member of the police department's Emergency Response Team needs heavy-duty ballistic protection because they are called upon to respond and resolve critical incidents involving violent armed offenders.

**Does this project meet a goal/objective of the Comprehensive Plan? YES or NO:**

**Location:** Police Department

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Costs	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
Planning/Design						-
Construction						-
Equipment/Furnishings	4,300					4,300
Other--Contingencies						-
<b>TOTAL</b>	<b>\$ 4,300</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,300</b>

\*Price listed is based on contractor bid.

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**Annual Operating Budget Impact:** None

**Funding Sources:** General Operating Budget

**FY2013-2017  
Capital Improvements Program**

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**Department:** Police

**Description:** Five (5) CES 4 Covert Patrol Ballistic Vests

**Project Number:**

**Account Number:**

**Justification:** Each member of the police department is required to wear covert ballistic vest while performing patrol duty for their personal safety.

**Does this project meet a goal/objective of the Comprehensive Plan? YES or NO:**

**Location:** Police Department

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Costs	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
Planning/Design						-
Construction						-
Equipment/Furnishings	3,750					3,750
Other--Contingencies						-
<b>TOTAL</b>	<b>\$ 3,750</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,750</b>

\*Price listed is based on contractor bid.

**Annual Operating Budget Impact:** None

**Funding Sources:** General Operating Budget

NOTE: A grant will be applied for and if awarded funding source would be as follows:

General Operating Budget: \$1,875

Bullet Proof Vest Partnership: \$1,875

**FY2013-2017  
Capital Improvements Program**

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**Department:** Police

**Description:** Replace fifteen (15) Lap Top Computers

**Project Number:**

**Account Number:**

**Justification:** Each officer needs to have an updated laptop computer in order to complete his assigned reports and maintain them for future reference. Technology advances make current systems obsolete within a few years and these computers will need to be capable of interfacing with Campbell County's systems. In addition, the wear and tear the laptops will be exposed to will make it necessary to replace them every five years.

**Does this project meet a goal/objective of the Comprehensive Plan? YES:**

The laptop computers will allow the officers to stay away from the office for longer periods of time, thus becoming more visible while patrolling the community.

**Location:** Police Department

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Costs	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
Planning/Design						-
Construction						-
Equipment/Furnishings		16,500				16,500
Other--Contingencies						-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 16,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 16,500</b>

\*Price listed is based on contractor bid.

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**Annual Operating Budget Impact:** None

**Funding Sources:**

General Operating Budget

**FY2013-2017  
Capital Improvements Program**

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**Department:** Police

**Description:** Replace seventeen (17) Motorola HT1250 Hand-held radios

**Project Number:**

**Account Number:**

**Justification:** Replace seventeen (17) Motorola HT1250 Hand-held radios that are over five (5) years old. These radios are continually exposed to the year round elements of nature and endure a high volume of use.

**Does this project meet a goal/objective of the Comprehensive Plan? YES:** Insure the Altavista Police Department maintains high-quality communications. After approximately six (6) years, the internal components of the radios typically begin to show signs of deterioration and the antennas' housings begin to fail. The police department's ability to successfully communicate by radio can mean the difference between life and death.

**Location:** Police Department

Costs	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
Planning/Design						-
Construction						-
Equipment/Furnishings			10,500			10,500
Other--Contingencies						-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,500</b>

\*Price listed is based on contractor bid.

**Annual Operating Budget Impact:** None

**Funding Sources:**

General Operating Budget

FY2013-2017

**Capital Improvements Program**

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**Department:** Police

**Description:** Replace six (6) Watch Guard in-car video camera systems with six (6) Watch Guard in-car wireless digital video camera systems which includes installation and software services.

**Project Number:**

**Account Number:**

**Justification:** The in-car camera video systems enable the police department to provide excellent police service to the Town of Altavista through the documentation of law enforcement actions. The video system improves **officer safety** by de-escalating situations when potential suspects realize that they are being recorded, the **ability to resolve complaints quickly** once the recordings are reviewed, thereby saving time and money, **officer training** by demonstrating proper and improper procedures used by officers, and **public opinion** by increasing officer accountability. The current systems are seven (7) years old and it is anticipated that the Town of Altavista will achieve wireless capability by 2013.

**Does this project meet a goal/objective of the Comprehensive Plan? YES or NO:**

**Location:** Police Department

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Costs	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
Planning/Design						-
Construction						-
Equipment/Furnishings				40,000		40,000
Other--Contingencies						-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 40,000</b>	<b>\$ -</b>	<b>\$ 40,000</b>

\*Price listed is based on contractor bid.

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**Annual Operating Budget Impact:** None

**Funding Sources:** General Operating Budget

# Public Works

**FY2013-2017  
Capital Improvements Program**

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**Department:** Public Works

**Description:** Sidewalk, Curb & Gutter and Drainage

**Project Number:**

**Account Number:**

**Justification:** Addresses the goal of improvement of appearance of the community; improves functioning of storm water system, handicap access, improved pedestrian traffic system, and recreational usage.

**Does this project meet a goal/objective of the Comprehensive Plan? YES:** Strive to improve the physical appearance and quality of the town: storm water management: and address safe pedestrian traffic

**Location:** Town wide

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Costs	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
Planning/Design	15,000	15,000	15,000	15,000	15,000	75,000
Construction	135,000	135,000	135,000	135,000	135,000	675,000
Equipment/Furnishings						-
Other--Contingencies						-
<b>TOTAL</b>	<b>\$ 150,000</b>	<b>\$ 750,000</b>				

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**Annual Operating Budget Impact:** None

**Funding Sources:** Highway Funds (Fund 20)

**FY2013-2017  
Capital Improvements Program**

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**Department:** Public Works

**Description:** Downtown Storm water Improvements

**Project Number:**

**Account Number:**

**Justification:** This project is part of the revitalization process of the Central Business District and will remove much of the storm water from the CBD and deposit it into Lynch Creek.

**Does this project meet a goal/objective of the Comprehensive Plan?** YES: Sustain and enhance downtown and Main Street commercial corridor.

**Location:** Main Street from Campbell to Pittsylvania Ave.

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Costs	FY2013	FY2013	FY2014	FY2015	FY2016	TOTAL
	Project 5	Project 6				
Planning/Design	1,100	-				1,100
Construction	13,300	-				13,300
Equipment/Furnishings		-				-
Project Admin.						-
<b>TOTAL</b>	<b>\$ 14,400</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 14,400</b>

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**Annual Operating Budget Impact:** None

**Funding Source:** General Fund

**FY2013-2017  
Capital Improvements Program**

---

**Department:** Public Works

**Description:** Replace 1999 Case Backhoe 580 L.

**Project Number:**

**Account Number:**

**Justification:** The Case Backhoe will be 14 years old in 2013 and is primarily used for digging graves and street maintenance. Current unit has approximately 6,600 hours and projected over 7,000 by 2013. Typically this piece of equipment has a 10 year life cycle. *This item had \$54,000 allocated in FY2011 and FY2012.*

**Does this project meet a goal/objective of the Comprehensive Plan?** YES NO  
Part of the Town's policy to replace vehicles with high mileage or ones that are costing a significant amount due to maintenance.

**Location:** Public Works

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Costs	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
Planning/Design						-
Construction						-
Equipment/Furnishings	81,000					81,000
Other--Contingencies						-
<b>TOTAL</b>	<b>\$ 81,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 81,000</b>

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**Annual Operating Budget Impact:** None

**Funding Sources:** General Fund

**FY2013-2017  
Capital Improvements Program**

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**Department:** Public Works

**Description:** Purchase narrow bandwidth repeater for PW and Transportation radio communication systems.

**Project Number:**

**Account Number:**

**Justification:** The FCC has changed the policy for 2-way radio systems, making our current system obsolete. The police department was required to replace its repeater last year but the non-emergency uses were given an additional year. Radios are used for various communications, including but now limited to emergencies, water cut-off, water restoration, during snow removal, and to communicate with the bus drivers.

**Does this project meet a goal/objective of the Comprehensive Plan?** YES

**Location:** Public Works

Costs	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
Planning/Design						-
Construction						-
Equipment/Furnishings	6,000					6,000
Other--Contingencies						-
<b>TOTAL</b>	<b>\$ 6,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,000</b>

**Annual Operating Budget Impact:** None

**Funding Sources:** General Fund

**FY2013-2017  
Capital Improvements Program**

---

**Department:** Public Works

**Description:** Replace 1986 tar distribution truck with a tag along tar distributor.

**Project Number:**

**Account Number:**

**Justification:** The cab and chassis are obsolete on this piece of equipment and parts are very difficult to find as well as being very expensive. This would be replaced with tag along tar distributor instead of a cab & chassis mounted unit. It could be towed with a current dump truck, thus eliminating one piece of drivable equipment. **This truck will be taken out of the fleet and sold at auction thus reducing it by one vehicle.**

**Does this project meet a goal/objective of the Comprehensive Plan?** YES NO

Part of the Town's policy to replace vehicles & equipment with high mileage/hours or ones that are costing a significant amount due to maintenance.

**Location:** Public Works

Costs	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
Planning/Design						-
Construction						-
Equipment/Furnishings		15,000				15,000
Other--Contingencies						-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 15,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 15,000</b>

*(Project has been moved back from FY2013 to comply with 10% reduction)*

**Annual Operating Budget Impact:** None

**Funding Sources:** General Fund Operating Budget

**FY2013-2017  
Capital Improvements Program**

---

**Department:** Public Works

**Description:** Painting of Town Hall

**Project Number:**

**Account Number:**

**Justification:** The public areas of Town Hall were painted in the 08/09 budget year. The office areas and Council Chambers were deemed at that time to be in satisfactory condition, therefore they were not painted. These other areas will need to be painted by scheduled date.

**Does this project meet a goal/objective of the Comprehensive Plan?** YES NO

**Location:** Town Hall

---

Costs	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
Planning/Design						-
Construction						-
Equipment/Furnishings						-
Other--Contingencies		10,000				10,000
<b>TOTAL</b>	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000

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*(Project has been moved back from FY2013 to comply with 10% reduction)*

**Annual Operating Budget Impact:** None

**Funding Sources:** General Fund Operating Budget

FY2013-2017

**Capital Improvements Program**

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**Department:** Public Works

**Description:** Replace 1998 Vacuum Leaf Machine.

**Project Number:**

**Account Number:**

**Justification:** The Vacuum Leaf Machine is worn and costly to repair and maintain. It is used on a frequent basis for 2-months each year and the life expectancy is 10 years. The current unit, purchased in 2007 would become the backup unit. This purchase is part of the ongoing maintenance program to replace aging equipment.

**Does this project meet a goal/objective of the Comprehensive Plan?** YES NO

Work towards eliminating the contamination of natural resources throughout the Altavista area, and strive to improve the physical appearance and quality of our Town.

**Location:** Public Works

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Costs	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
Planning/Design						-
Construction						-
Equipment/Furnishings		18,500				18,500
Other--Contingencies						-
<b>TOTAL</b>	\$ -	\$ 18,500	\$ -	\$ -	\$ -	\$ 18,500

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**Annual Operating Budget Impact:** None

**Funding Sources:** General Fund Operating Budget

**FY2013-2017  
Capital Improvements Program**

---

**Department:** Public Works

**Description:** Replace 2004 Zero turn mower.

**Project Number:**

**Account Number:**

**Justification:** Current unit will be 10 years old and is used on a frequent basis 8 months each year. Life expectancy for this piece of equipment is 10 years. This is used for cutting in the parks and down time requires large increase in labor to keep the parks looking nice. It is also used at treatment plants as well as the springs.

**Does this project meet a goal/objective of the Comprehensive Plan?** YES NO

Part of the Town's policy to replace vehicles & equipment with high mileage/hours or ones that are costing a significant amount due to maintenance.

**Location:** Public Works

---

Costs	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
Planning/Design						-
Construction						-
Equipment/Furnishings		15,000				15,000
Other--Contingencies						-
<b>TOTAL</b>	\$ -	\$ 15,000	\$ -	\$ -		\$ 15,000

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**Annual Operating Budget Impact:** None

**Funding Sources:** General Fund Operating Budget

**FY2013-2017  
Capital Improvements Program**

---

**Department:** Public Works

**Description:** Replace 1986 2150 tractor/mower.

**Project Number:**

**Account Number:**

**Justification:** Current unit would be 28 years old with over 6,000 hours of use, and in poor condition. This is used for cutting ROW's as well as parks and other areas. This is also used for other utility purposes due to the 3 point hitch (spreading fertilizer, post hole drilling etc.).

**Does this project meet a goal/objective of the Comprehensive Plan?** YES NO

Part of the Town's policy to replace vehicles & equipment with high mileage/hours or ones that are costing a significant amount due to maintenance.

**Location:**

---

Costs	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
Planning/Design						-
Construction						-
Equipment/Furnishings		29,000				29,000
Other--Contingencies						-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 29,000</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ 29,000</b>

---

**Annual Operating Budget Impact:** None

**Funding Sources:** General Fund Operating Budget

**FY2013-2017  
Capital Improvements Program**

---

**Department:** Public Works

**Description:** Replace 1986 850 tractor/mower.

**Project Number:**

**Account Number:**

**Justification:** Current unit will be 29 years old with over 7,000 hours of use, and in poor condition. This is used for cutting ROW's as well as parks and other areas. This is also used for other utility purposes due to the 3 point hitch (spreading fertilizer, post hole drilling etc.).

**Does this project meet a goal/objective of the Comprehensive Plan?** YES NO

Part of the Town's policy to replace vehicles & equipment with high mileage/hours or ones that are costing a significant amount due to maintenance.

**Location:**

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Costs	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
Planning/Design						-
Construction						-
Equipment/Furnishings			29,000			29,000
Other--Contingencies						-
<b>TOTAL</b>	\$ -	\$ -	\$ 29,000	\$ -		\$ 29,000

---

**Annual Operating Budget Impact:** None

**Funding Sources:** General Fund Operating Budget

**FY2013-2017  
Capital Improvements Program**

**Department:** Public Works

**Description:** Replace refuse truck

**Project Number:**

**Account Number:**

**Justification:** The truck will be 11 years old at the time of scheduled replacement and funding for the truck will start to be accumulated in FY2010. At the time of purchase it was estimated that the truck would last 8-10 years. This purchase is part of the ongoing maintenance program to replace aging equipment. *This item had \$40,000 allocated in FY2010 & FY2011, \$52,000 in FY 2012, \$52,000 in FY2013, and will cost \$300,000 and be purchased in FY2015.*

**Does this project meet a goal/objective of the Comprehensive Plan?** YES NO

Work towards eliminating the contamination of natural resources throughout the Altavista area, and strive to improve the physical appearance and quality of our Town.

**Location:** Public Works

Costs	FY2013	FY2014	FY2015	FY2016	FY2016	TOTAL
Planning/Design						-
Construction						-
Equipment/Furnishings			300,000			300,000
Other--Contingencies						-
Previous Allocation						
<b>TOTAL</b>	\$ -	\$ -	\$300,000	\$ -	\$ -	\$ 300,000

**Annual Operating Budget Impact:** None

**Funding Sources:** General Fund Operating Budget

**FY2013-2017  
Capital Improvements Program**

---

**Department:** Public Works

**Description:** Replace 1999 ¾ ton utility body truck.

**Project Number:**

**Account Number:**

**Justification:** Current truck will be 16 years old with an estimated mileage of over 100,000. This is the truck utilized by the building & grounds supervisor who currently handles all of the Town's electrical needs. This truck will have exceeded its life expectancy if replaced in 2015.

**Does this project meet a goal/objective of the Comprehensive Plan?** N/A

**Location:** Public Works

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Costs	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
Planning/Design						-
Construction						-
Equipment/Furnishings			30,000			30,000
Other--Contingencies						-
<b>TOTAL</b>	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000

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**Annual Operating Budget Impact:** None

**Funding Sources:**

General Fund

**FY2013-2017  
Capital Improvements Program**

---

**Department:** Public Works

**Description:** Replace 1986 Asphalt Roller

**Project Number:**

**Account Number:**

**Justification:** Current unit will be 30 years old and in poor condition.

**Does this project meet a goal/objective of the Comprehensive Plan?** N/A

**Location:** Public Works

---

Costs	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
Planning/Design						-
Construction						-
Equipment/Furnishings				46,000		46,000
Other--Contingencies						-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 46,000</b>	<b>\$ -</b>	<b>\$ 46,000</b>

---

**Annual Operating Budget Impact:** None

**Funding Sources:**

General Fund

**FY2013-2017**

**Capital Improvements Program**

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**Department:** Public Works

**Description:** Replace 1997 Ford Dump Truck.

**Project Number:**

**Account Number:**

**Justification:** Truck will be 20 years old with an estimated mileage of 95,000. Truck would be purchased in 2017.

**Does this project meet a goal/objective of the Comprehensive Plan?** YES NO

Part of the Town's policy to replace vehicles & equipment with high mileage/hours or ones that are costing a significant amount due to maintenance.

**Location:** Public Works

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Costs	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
Planning/Design						-
Construction						-
Equipment/Furnishings				100,000		100,000
Other--Contingencies						-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$100,000</b>		<b>\$ 100,000</b>

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**Annual Operating Budget Impact:** None

**Funding Sources:** General Fund Operating Budget

**FY2013-2017  
Capital Improvements Program**

---

**Department:** Public Works

**Description:** Replace 1997 Bucket Truck (purchased used) with used one from VDOT Surplus

**Project Number:**

**Account Number:**

**Justification:** Current unit will be 20 years old with an estimated mileage 190,000. Given the inherent dangers associated with a bucket truck, up to date features are prudent.

**Does this project meet a goal/objective of the Comprehensive Plan?** YES NO

Part of the Town's policy to replace vehicles & equipment with high mileage/hours or ones that are costing a significant amount due to maintenance.

**Location:** Public Works

---

Costs	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
Planning/Design						-
Construction						-
Equipment/Furnishings				50,000		50,000
Other--Contingencies						-
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ 50,000		\$ 50,000

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**Annual Operating Budget Impact:** None

**Funding Sources:** General Fund Operating Budget

**FY2013-2017  
Capital Improvements Program**

---

**Department:** Public Works

**Description:** Replace 2000 ½ Ton Pick-up Truck with Compact Truck.

**Project Number:**

**Account Number:**

**Justification:** Current unit will be 17 years old and have approximately 90,000 miles. Since this vehicle is used primarily in Building and Grounds for park cleaning, a compact truck would suffice.

**Does this project meet a goal/objective of the Comprehensive Plan?** YES NO

Part of the Town's policy to replace vehicles & equipment with high mileage/hours or ones that are costing a significant amount due to maintenance.

**Location:** Public Works

---

Costs	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
Planning/Design						-
Construction						-
Equipment/Furnishings				20,000		20,000
Other--Contingencies						-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 20,000</b>		<b>\$ 20,000</b>

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**Annual Operating Budget Impact:** None

**Funding Sources:** General Fund Operating Budget

**FY2013-2017  
Capital Improvements Program**

---

**Department:** Public Works

**Description:** Construct pole building for road deicing salt.

**Project Number:**

**Account Number:**

**Justification:** Salt has deteriorated current building requiring replacement. Note: This may need to be done earlier depending how much mending can be done before it becomes unsafe.

**Does this project meet a goal/objective of the Comprehensive Plan? Yes or No**

**Location:** Public Works

---

Costs	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
Planning/Design						-
Construction				30,000		30,000
Equipment/Furnishings						-
Other--Contingencies						-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 30,000</b>	<b>\$ -</b>	<b>\$ 30,000</b>

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**Annual Operating Budget Impact:** None

**Funding Sources:** Highway Fund

**FY2013-2017  
Capital Improvements Program**

---

**Department:** Public Works

**Description:** Replace 1999 Dump Truck

**Project Number:**

**Account Number:**

**Justification:** Current truck will be 18 years old with an estimated mileage of over 100,000.

**Does this project meet a goal/objective of the Comprehensive Plan? Yes or No**

**Location:** Public Works

---

Costs	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
Planning/Design						-
Construction						-
Equipment/Furnishings					100,000	100,000
Other--Contingencies						-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$100,000</b>	<b>\$ 100,000</b>

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**Annual Operating Budget Impact:** None

**Funding Sources:**

General Fund

# Recreation

**FY2013-2017  
Capital Improvements Program**

---

**Department:** Public Works

**Description:**

**Project Number:**

**Account Number:**

**Justification:**

**Does this project meet a goal/objective of the Comprehensive Plan? YES** – Expand and enhance the public park system and public walking/biking trails.

**Location:** English Park

---

Costs	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
Planning/Design						-
Construction						-
Equipment/Furnishings						-
Other--Contingencies						-
<b>TOTAL</b>	<b>\$ -</b>					

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**Annual Operating Budget Impact:**

**Funding Sources:**

# Transportation

**FY2013-2017  
Capital Improvements Program**

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**Department:** Transportation

**Description:** Portable vehicle lift

**Project Number:**

**Account Number:**

**Justification:** This piece of equipment will be used by the mechanics to lift vehicles off the ground to enable a safe working condition under the vehicle. It will used for the buses, dump trucks and other heavy equipment.

**Does this project meet a goal/objective of the Comprehensive Plan? YES or NO**

**Location:** Public Works

---

Costs	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
Planning/Design						-
Construction						-
Equipment/Furnishings	30,000					30,000
Other--Contingencies						-
<b>TOTAL</b>	<b>\$ 30,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ 30,000</b>

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**Annual Operating Budget Impact:**

**Funding Sources:** \$24,000 (80%) DRPT Grant & \$6,000 (20%) General Fund

**FY2013-2017  
Capital Improvements Program**

---

**Department:** Transportation

**Description:** Support Vehicle 4x4 SUV

**Project Number:**

**Account Number:**

**Justification:** As the bus grows and expands its territory and hours of operation a support vehicle will become necessary for the administrator. Additionally, the administrator was appointed to a position on the Board of Directors for the Community Transportation Association of Virginia (CTAV) which requires monthly traveling to various locations within the state. This vehicle would also replace the current pool car and serve a dual purpose as support for the transportation system (primary) and as the pool car (ancillary) for administration. The current pool car is a retired 2003 police cruiser with 113,000 miles and averages 9 to 13 miles per gallon.

**Does this project meet a goal/objective of the Comprehensive Plan? YES or NO**

**Location:** Town Hall

Costs	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
Planning/Design						-
Construction						-
Equipment/Furnishings		18,000				18,000
Other--Contingencies						-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 18,000</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ 18,000</b>

**Annual Operating Budget Impact:** None      **Funding Sources:** \$14,400 (80%) DRPT Grant & \$3,600 (20%) General Fund  
 The current pool car would be sold at public auction for an estimated \$2,500 bringing the town match for a new vehicle to \$1,100.

**FY2013-2017  
Capital Improvements Program**

---

**Department:** Transportation

**Description:** Upgrades to the Public Works building- installation of additional overhead doors.

**Project Number:**

**Account Number:**

**Justification:** As the number of vehicles maintained by the PW department increases, these additional doors will allow for more vehicles to be inside to be prepped and/or serviced.

**Does this project meet a goal/objective of the Comprehensive Plan? YES or NO**

**Location:** Public Works

---

Costs	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
Planning/Design						-
Construction		5,000				5,000
Equipment/Furnishings		15,000				15,000
Other--Contingencies						-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 20,000</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ 20,000</b>

---

**Annual Operating Budget Impact:** None

**Funding Sources:** \$16,000 (80%) DRPT Grant & \$4,000 (20%) General Fund

**FY2013-2017  
Capital Improvements Program**

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**Department:** Transportation

**Description:** 15 passenger expansion van (bus)

**Project Number:**

**Account Number:**

**Justification:** According to the DRPT feasibility study the ACTS will be ready to expand within a few years of operations, which will require expanding the fleet, number of routes and possibly hours of operation.

**Does this project meet a goal/objective of the Comprehensive Plan? YES or NO**

**Location:** Public Works

---

Costs	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
Planning/Design						-
Construction						-
Equipment/Furnishings		58,000				58,000
Other--Contingencies						-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 58,000</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ 58,000</b>

---

**Annual Operating Budget Impact:**

**Funding Sources:** \$52,200 (90%) DRPT Grant & \$5,800 (10%) General Fund

- This vehicle would only be purchased if the current system were expanded, thus requiring an additional route and additional vehicle.

**FY2013-2017  
Capital Improvements Program**

---

**Department:** Transportation

**Description:** Purchase replacement 15 passenger van (bus)

**Project Number:**

**Account Number:**

**Justification:** DRPT recommends replacement of public transportation vehicles every 5 years or 80,000 miles. Based on current use, one of our vehicles will need to be replaced at this time.

**Does this project meet a goal/objective of the Comprehensive Plan? YES or NO**

**Location:** Public Works

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Costs	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
Planning/Design						-
Construction						-
Equipment/Furnishings			60,000			60,000
Other--Contingencies						-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 60,000</b>	<b>\$ -</b>		<b>\$ 60,000</b>

\*Note that the local match will come from the sale of the used bus, which is estimated to be between \$10-\$15,000. There is a projected net gain in the local match but the excess funds must be used for DRPT purposes.

---

**Annual Operating Budget Impact:** None

**Funding Sources:** \$54,000 (90%) DRPT Grant & \$6,000 (10%) General Fund

**FY2013-2017  
Capital Improvements Program**

---

**Department:** Transportation

**Description:** Purchase replacement 15 passenger van (bus)

**Project Number:**

**Account Number:**

**Justification:** DRPT recommends replacement of public transportation vehicles every 5 years or 80,000 miles. Based on current use, one of our vehicles will need to be replaced at this time.

**Does this project meet a goal/objective of the Comprehensive Plan? YES or NO**

**Location:** Public Works

Costs	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
Planning/Design						-
Construction						-
Equipment/Furnishings				60,000		60,000
Other--Contingencies						-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ 60,000</b>

\*Note that the local match will come from the sale of the used bus, which is estimated to be between \$10-\$15,000. There is a projected net gain in the local match but the excess funds must be used for DRPT purposes.

**Annual Operating Budget Impact:** None

**Funding Sources:** \$54,000 (90%) DRPT Grant & \$6,000 (10%) General Fund

# Wastewater Department

**FY2013-2017  
Capital Improvements Program**

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**Department:** Wastewater

**Description:** Downtown Infrastructure Upgrades/Improvements Project 5 & Project 6

**Project Number:**

**Account Number:**

**Justification:** This project is part of the revitalization process of the Central Business District to replace and upgrade the current sanitary sewer in the project area. The current lines are approximately 100 years old.

**Does this project meet a goal/objective of the Comprehensive Plan?** YES: Meet the community water supply and wastewater treatment needs.

**Location:** **Project 5:** Main Street from Campbell to Pittsylvania Avenue & Pittsylvania from Main to 7<sup>th</sup> Street. **Project 6:** 7<sup>th</sup> Street from Pittsylvania Avenue to Broad Street

Costs	FY2013 Project 5	FY2013 Project 6	FY2014	FY2015	FY2016-17	TOTAL
Planning/Design						-
Construction	540,000	177,000				717,000
Equipment/Furnishings						-
Project Admin.	36,800	24,000				60,800
<b>TOTAL</b>	<b>\$ 576,800</b>	<b>\$ 201,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 777,800</b>

\*Note projects separated for budget purposes but will likely both be completed in FY2013

**Annual Operating Budget Impact:** None

**Funding Source:** Enterprise Fund

**FY2013-2017  
Capital Improvements Program**

---

**Department:** Wastewater

**Description:** Roof replacement blower building

**Project Number:**

**Account Number:**

**Justification:** This building was built in 1996 and the roof warranty has expired. The blower building roof has been repaired several times.

**Does this project meet a goal/objective of the Comprehensive Plan?** YES – Meets the community water supply and wastewater treatment needs.

**Location:** Wastewater Plant

---

Costs	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
Planning/Design						-
Construction						-
Equipment/Furnishings	18,000					18,000
Other--Contingencies						-
<b>TOTAL</b>	<b>\$ 18,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 18,000</b>

---

**Annual Operating Budget Impact:** None

**Funding Sources:**

Enterprise Fund

**FY2013-2017  
Capital Improvements Program**

---

**Department:** Wastewater

**Description:** Replacement of 2000 Dodge Van

**Project Number:**

**Account Number:**

**Justification:** This vehicle has 45,000 miles on it. It is used on a daily basis, primarily by the Pretreatment Coordinator to collect samples at industries. In 2011, this vehicle experienced electrical problems that resulted in an electrical fire.

**Does this project meet a goal/objective of the Comprehensive Plan?** YES NO  
Meet the community water supply and wastewater treatment needs.

**Location:** Wastewater Plant

Costs	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
Planning/Design						-
Construction						-
Equipment/Furnishings	25,000					25,000
Other--Contingencies						-
<b>TOTAL</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 25,000</b>

**Annual Operating Budget Impact:** None

**Funding Sources:** Enterprise Fund

**Option 1:** Repair the van which includes repairs to the body (rust), painting and replacement of gauges that are not working due to electrical fire. **Cost:**

**Option 2:** Town Manager vehicle has been in CIP and is scheduled for replacement in 2013. His vehicle could be used as a replacement for the van and although not ideal would likely work for our purposes for several years.

**FY2013-2017  
Capital Improvements Program**

---

**Department:** Wastewater

**Description:** Replace Air Compressor motor (Solids Handling Facility)

**Project Number:**

**Account Number:**

**Justification:** This compressor supplies all air for pneumatic press system and other areas of the plant. The current compressor has been repaired/rebuilt but is in need of replacement.

**Does this project meet a goal/objective of the Comprehensive Plan?** YES- Meets the community water supply and wastewater treatment needs.

**Location:** Wastewater Plant solids handling facility

Costs	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
Planning/Design						-
Construction						-
Equipment/Furnishings	7,500					7,500
Other--Contingencies						-
<b>TOTAL</b>	<b>\$ 7,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ 7,500</b>

**Annual Operating Budget Impact:** None

**Funding Sources:** Enterprise Fund

**FY2013-2017  
Capital Improvements Program**

---

**Department:** Wastewater

**Description:** Biochemical Oxygen Demand (BOD) Incubator

**Project Number:**

**Account Number:**

**Justification:** This incubator is part of the BOD testing process required by our VPDES Permit.  
The current unit is approximately 24yrs old.

**Does this project meet a goal/objective of the Comprehensive Plan?** YES- Meets the community water supply and wastewater treatment needs.

**Location:** Wastewater Plant (main lab)

---

Costs	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
Planning/Design						-
Construction						-
Equipment/Furnishings	9,000					9,000
Other--Contingencies						-
<b>TOTAL</b>	<b>\$ 9,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ 9,000</b>

---

**Note:** This was in the FY2012 CIP but moved because replacement was not required. However, this is a critical piece of equipment that will eventually need to be replaced.

**Annual Operating Budget Impact:** None

**Funding Sources:**

Enterprise Fund

**FY2013-2017  
Capital Improvements Program**

---

**Department:** Wastewater

**Description:** Polymer pumps for press system- two units are in service.

**Project Number:**

**Account Number:**

**Justification:** These units are part of the press system and require periodic replacement.

**Does this project meet a goal/objective of the Comprehensive Plan?** YES- Meets the community water supply and wastewater treatment needs.

**Location:** Wastewater Plant solids handling facility

---

Costs	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
Planning/Design						-
Construction						-
Equipment/Furnishings	11,000		13,000			24,000
Other--Contingencies						-
<b>TOTAL</b>	<b>\$ 11,000</b>	<b>\$ -</b>	<b>\$ 13,000</b>	<b>\$ -</b>		<b>\$ 24,000</b>

---

**Annual Operating Budget Impact:** None

**Funding Sources:** Enterprise Fund

**FY2013-2017  
Capital Improvements Program**

---

**Department:** Wastewater

**Description:** Replace (2) 100hp blowers- total of (4) blowers in the system.

**Project Number:**

**Account Number:**

**Justification:** Continuation of blower replacement for maintaining sufficient dissolved oxygen to aeration basins 3 and 4.

**Does this project meet a goal/objective of the Comprehensive Plan?** YES - Meets the community water supply and wastewater treatment needs.

**Location:** Wastewater Plant blower building next to aeration basin 3 & 4

---

Costs	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
Planning/Design						-
Construction						-
Equipment/Furnishings	13,000		15,000		16,000	44,000
Other--Contingencies						-
<b>TOTAL</b>	<b>\$ 13,000</b>	<b>\$ -</b>	<b>\$ 15,000</b>	<b>\$ -</b>	<b>\$ 16,000</b>	<b>\$ 44,000</b>

---

**Annual Operating Budget Impact:** None

**Funding Sources:** Enterprise Fund

**FY2013-2017  
Capital Improvements Program**

**Department:** Wastewater

**Description:** Replace feed pump press system. There are a total of 2 pumps for this system.

**Project Number:**

**Account Number:**

**Justification:** This piece of equipment is used to pump sludge from the bottom of the digester to the press at a high rate of speed. It is a positive displacement pump with a chrome plated rotor and a rubber stator. Inert material (sand and grit) is collected in the digesters and has to be pressed daily. The alum sludge that we receive from the water plant consists mainly of sand and grit. The life expectancy of these pumps is around 3-5 years.

**Does this project meet a goal/objective of the Comprehensive Plan?** YES - Meets the community water supply and wastewater treatment needs.

**Location:** Wastewater Plant solids handling building/ first floor

Costs	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
Planning/Design						-
Construction						-
Equipment/Furnishings	21,000			23,000		23,000
Other--Contingencies						-
<b>TOTAL</b>	<b>\$ 21,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 23,000</b>		<b>\$ 23,000</b>

**Annual Operating Budget Impact:** None

**Funding Sources:** Enterprise Fund

**FY2013-2017  
Capital Improvements Program**

---

**Department:** Wastewater

**Description:** Replace PLC for press system

**Project Number:**

**Account Number:**

**Justification:** This system controls the operation of the Plate Frame Press used to process sludge for landfill applying. This system is over 20yrs old and the current model was discontinued in 2002 and became obsolete in 2005. Parts for the unit are now becoming unavailable. This is a critical piece of equipment and must be operational.

**Does this project meet a goal/objective of the Comprehensive Plan?** YES - Meets the community water supply and wastewater treatment needs.

**Location:** Wastewater Plant (solids handling building / second floor)

Costs	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
Planning/Design						-
Construction						-
Equipment/Furnishings		50,000				50,000
Other--Contingencies						-
<b>TOTAL</b>	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000

**Annual Operating Budget Impact:** None

**Funding Sources:**

Enterprise Fund

**FY2013-2017  
Capital Improvements Program**

---

**Department:** Wastewater

**Description:** Replace polyblend mixer for press system. There are 2 mixers for the Town's system.

**Project Number:**

**Account Number:**

**Justification:** This unit is 13yr old and mixes polymer to run press loads. It operates 3 hours per press load for an average of 12 to 15 loads per week.

**Does this project meet a goal/objective of the Comprehensive Plan?** YES - Meets community water supply and wastewater treatment needs.

**Location:** Wastewater Plant (Solids handling building)

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Costs	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
Planning/Design						-
Construction						-
Equipment/Furnishings		13,000				13,000
Other--Contingencies						-
<b>TOTAL</b>	\$ -	\$ 13,000	\$ -	\$ -	\$ -	\$ 13,000

---

**Annual Operating Budget Impact:** None

**Funding Sources:** Enterprise Fund

**FY2013-2017  
Capital Improvements Program**

---

**Department:** Wastewater

**Description:** Clarifier #3 gear box

**Project Number:**

**Account Number:**

**Justification:** This unit is in constant use. The gears and housing are becoming worn and requires replacement.

**Does this project meet a goal/objective of the Comprehensive Plan?** YES- Meets the community water supply and wastewater treatment needs.

**Location:** Wastewater Plant clarifier #3

---

Costs	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
Planning/Design						-
Construction						-
Equipment/Furnishings		15,000				15,000
Other--Contingencies						-
<b>TOTAL</b>	\$ -	\$ 15,000	\$ -	\$ -		\$ 15,000

---

**Annual Operating Budget Impact:** None

**Funding Sources:** Enterprise Fund

**FY2013-2017  
Capital Improvements Program**

---

**Department:** Wastewater

**Description:** Replace autoclave for main lab (aged equipment)

**Project Number:**

**Account Number:**

**Justification:** This piece of lab equipment is used daily to sterilize test-containers that are vital to our meet our permit requirements. It was purchased in 1994 and staff has replaced some parts on it.

**Does this project meet a goal/objective of the Comprehensive Plan?** YES- Meet the community water supply and wastewater treatment needs.

**Location:** Wastewater Plant (main lab)

---

Costs	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
Planning/Design						-
Construction						-
Equipment/Furnishings		15,000				15,000
Other--Contingencies						-
<b>TOTAL</b>	\$ -	\$ 15,000	\$ -	\$ -		\$ 15,000

---

**Annual Operating Budget Impact:** None

**Funding Sources:** Enterprise Fund

**FY2013-2017  
Capital Improvements Program**

---

**Department:** Wastewater

**Description:** Replacement of worn and damaged asphalt

**Project Number:**

**Account Number:**

**Justification:** There are areas around the plant that will need to have asphalt replaced, especially in areas with heavy traffic.

**Does this project meet a goal/objective of the Comprehensive Plan?** YES NO  
Meet the community water supply and wastewater treatment needs.

**Location:** Wastewater Plant area behind personnel building and solids handling close to the dump gate

---

Costs	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
Planning/Design						-
Construction						-
Equipment/Furnishings		30,000	30,000			60,000
Other--Contingencies						-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ -</b>		<b>\$ 60,000</b>

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**Annual Operating Budget Impact:** None

**Funding Sources:** Enterprise Fund

**FY2013-2017  
Capital Improvements Program**

---

**Department:** Wastewater

**Description:** Replacement of 40hp pump and motor at pump stations.

**Project Number:**

**Account Number:**

**Justification:** There are three 40hp pumps and motors at Riverview pump station and our main pump station. They were put in service in 1995 and 96. The main pump station receives abrasive material (grit & sand) from the water plant's Alum sludge. The Riverview pump station receives half of the wastewater Plants daily flow.

**Does this project meet a goal/objective of the Comprehensive Plan?** YES – Meets the community water supply and wastewater treatment needs.

**Location:** Wastewater Treatment Plant (Main pump station & Riverview pump station)

Costs	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
Planning/Design						-
Construction						-
Equipment/Furnishings		22,000	23,000	24,000	25,000	94,000
Other--Contingencies		2,500	2,500	2,500	2,500	10,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 24,500</b>	<b>\$ 25,500</b>	<b>\$ 26,500</b>	<b>\$ 27,500</b>	<b>\$ 104,000</b>

**Annual Operating Budget Impact:** None

**Funding Sources:** Enterprise Fund

**FY2013-2017  
Capital Improvements Program**

---

**Department:** Wastewater

**Description:** Replace (1) 60hp blower- (3) blowers are in the system.

**Project Number:**

**Account Number:**

**Justification:** These blowers are in continuous use. The purchase of new blowers would be cheaper than buying the parts to repair the existing blowers.

**Does this project meet a goal/objective of the Comprehensive Plan?** YES - Meets the community water supply and wastewater treatment needs.

**Location:** Wastewater Plant solids handling facility

---

Costs	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
Planning/Design						-
Construction						-
Equipment/Furnishings			15,000			15,000
Other--Contingencies						-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 15,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 15,000</b>

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**Annual Operating Budget Impact:** None

**Funding Sources:** Enterprise Fund

**FY2013-2017  
Capital Improvements Program**

---

**Department:** Wastewater

**Description:** Replace 1992 International tandem dump truck

**Project Number:**

**Account Number:**

**Justification:** As of January 1, 2012 this truck had 175,000 miles on it and is used daily to haul sludge to the landfill. This is currently the only truck the Town has available for this use.

**Does this project meet a goal/objective of the Comprehensive Plan?** YES - Meet the community water supply and wastewater treatment needs.

**Location:** Wastewater Plant

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Costs	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
Planning/Design						-
Construction						-
Equipment/Furnishings			90,000			90,000
Other--Contingencies						-
<b>TOTAL</b>	\$ -		\$ 90,000	\$ -	\$ -	\$ 90,000

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*Note: This vehicle was originally scheduled to have the motor rebuilt in FY2012 but due to the age of the vehicle it was recommended to be replaced in FY2105.*

**Annual Operating Budget Impact:**

None

**Funding Sources:**

**Enterprise Fund**

**FY2013-2017  
Capital Improvements Program**

---

**Department:** Wastewater

**Description:** Repair on the concrete walls at Riverview pump station and main pump station.

**Project Number:**

**Account Number:**

**Justification:** Both pump stations have cracks in the concrete walls allowing ground water to enter the dry wells. The ground water seepage can be stopped by injecting a sealant from the outer walls and a concrete patch on the inside.

**Does this project meet a goal/objective of the Comprehensive Plan?** YES- Meets the community water supply and wastewater treatment needs.

**Location:** Wastewater Plant (Main pump station & Riverview pump station)

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Costs	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
Planning/Design						-
Construction						-
Equipment/Furnishings			42,000			42,000
Other--Contingencies						-
<b>TOTAL</b>	\$ -	\$ -	\$ 42,000	\$ -		\$ 42,000

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**Annual Operating Budget Impact:** None

**Funding Sources:** Enterprise Fund

**FY2013-2017  
Capital Improvements Program**

---

**Department:** Wastewater

**Description:** Replace press hydraulic ram

**Project Number:**

**Account Number:**

**Justification:** This unit is part of the press system and requires periodic replacement.

**Does this project meet a goal/objective of the Comprehensive Plan?** YES- Meets the community water supply and wastewater treatment needs.

**Location:** Wastewater Plant solids handling facility

---

Costs	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
Planning/Design						-
Construction						-
Equipment/Furnishings			9,000			9,000
Other--Contingencies						-
<b>TOTAL</b>	\$ -	\$ -	\$ 9,000	\$ -		\$ 9,000

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**Annual Operating Budget Impact:** None

**Funding Sources:** Enterprise Fund

# Water Department

**FY2013-2017  
Capital Improvements Program**

---

**Department:** Water

**Description:** Downtown Infrastructure Upgrades/Improvements

**Project Number:**

**Account Number:**

**Justification:** This project is part of the revitalization process of the Central Business District and replace and upgrade the current water lines in the project area. The current lines are approximately 100 years old.

**Does this project meet a goal/objective of the Comprehensive Plan?** YES: Meet the community water supply and wastewater treatment needs.

**Location:** **Project 5:** Main Street from Campbell to Pittsylvania Avenue & Pittsylvania from Main to 7<sup>th</sup> Street. **Project 6:** 7<sup>th</sup> Street from Pittsylvania Avenue to Broad Street

Costs	FY2013 Project 5	FY2013 Project 6	FY2014	FY2015	FY2016	TOTAL
Planning/Design						-
Construction	240,000	220,000				460,000
Equipment/Furnishings						-
Project Admin.	16,000	29,000				45,000
<b>TOTAL</b>	<b>\$ 256,000</b>	<b>\$ 249,000</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 505,000</b>

**Annual Operating Budget Impact:** None

**Funding Source:** Enterprise Fund

**FY2013-2017  
Capital Improvements Program**

---

**Department:** Water

**Description:** Replace water plant truck

**Project Number:**

**Account Number:**

**Justification:** This purchase will replace a 2004 pick-up that has 88,044 miles on it (26,000 miles were put on the vehicle in calendar year 2011). It is estimated that by end of 2012 the truck will have in excess of 100,000 miles.

**Does this project meet a goal/objective of the Comprehensive Plan?** NO: Part of the Town's policy to replace vehicles with high mileage or ones that are costing a significant amount due to maintenance.

**Location:** Water Plant

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Costs	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
Planning/Design						-
Construction						-
Equipment/Furnishings	25,000					25,000
Other--Contingencies						-
<b>TOTAL</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ 25,000</b>

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**Annual Operating Budget Impact:** None

**Funding Sources:** Enterprise Fund

**FY2013-2017  
Capital Improvements Program**

---

**Department:** Water

**Description:** Install new finished water pump number (1) at Reynolds Spring. There are two pumps at the spring.

**Project Number:**

**Account Number:**

**Justification:** This purchase is needed to supply water and pressure to our system when demand is high. The pump would reduce the number of hours of pumping, increase the volume of water entering our system, decrease overflow waste of treated water, and increase life expectancy of existing pumps. *The current pump is the original one installed when the spring was put in use and is estimated to be 50+ years old.*

**Does this project meet a goal/objective of the Comprehensive Plan?** YES - Create and maintain high-quality Community facilities and Infrastructure.

**Location:** Reynolds Spring

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Costs	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
Planning/Design						-
Construction						-
Equipment/Furnishings	25,000					25,000
Other--Contingencies						-
<b>TOTAL</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 25,000</b>

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**Annual Operating Budget Impact:** None

**Funding Sources:** Enterprise fund

**FY2013-2017  
Capital Improvements Program**

---

**Department:** Water

**Description:** Replace (2) backwash valves

**Project Number:**

**Account Number:**

**Justification:** This purchase is part of our ongoing maintenance program to replace aging equipment with excessive hours of usage.  
*These valves were installed when the WTP was built, and are worn from constant use and need replacing.*

**Does this project meet a goal/objective of the Comprehensive Plan?** YES - Create and maintain high-quality Community facilities and infrastructure.

**Location:** Water Plant

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Costs	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
Planning/Design						-
Construction						-
Equipment/Furnishings	17,000					17,000
Other--Contingencies						
<b>TOTAL</b>	<b>\$ 17,000</b>		<b>\$ -</b>	<b>\$ -</b>		<b>\$ 17,000</b>

\*Control Panel must be replaced in 2014

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**Annual Operating Budget Impact:** None

**Funding Sources:** Enterprise Fund

**FY2013-2017  
Capital Improvements Program**

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**Department:** Water

**Description:** Replace backwash control panel

**Project Number:**

**Account Number:**

**Justification:** This purchase is part of our ongoing maintenance program to replace aging equipment with excessive hours of usage.  
*This panel was installed when the WTP was built and needs to be upgraded.*

**Does this project meet a goal/objective of the Comprehensive Plan?** YES - Create and maintain high-quality Community facilities and infrastructure.

**Location:** Water Plant

Costs	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
Planning/Design						-
Construction						-
Equipment/Furnishings		15,000				15,000
Other--Contingencies		5,000				5,000
<b>TOTAL</b>		<b>\$ 20,000</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ 20,000</b>

\*Control Panel must be replaced in 2014

**Annual Operating Budget Impact:** None

**Funding Sources:** Enterprise Fund

**FY2013-2017  
Capital Improvements Program**

---

**Department:** Water

**Description:** Tank maintenance and repair

**Project Number:**

**Account Number:**

**Justification:** Water tanks must be periodically inspected for safety, sanitary condition, security, and structural soundness. Inspections include cleaning, removal of mud, silt, and other accumulations, and also include rust removal and painting as necessary.

**Does this project meet a goal/objective of the Comprehensive Plan?** YES - Create and maintain high-quality Community facilities and Infrastructure.

**Location:** Clarion Road, Melinda Dr., Bedford Avenue

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Costs	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
Planning/Design						-
Construction						-
Equipment/Furnishings		50,000	50,000	50,000		150,000
Other--Contingencies						-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ 150,000</b>

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**Annual Operating Budget Impact:** None

**Funding Sources:**

Enterprise Fund

**FY2013-2017  
Capital Improvements Program**

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**Department:** Water

**Description:** Replace chemical pump. There are 4 total pumps, 3 are in use when the plant is in operation. Currently there is a 4-5 year cycle for replacement.

**Project Number:**

**Account Number:**

**Justification:** This purchase is part of our ongoing maintenance program to replace aging equipment with excessive hours of usage. One of the chemical pumps is worn from constant use and needs replacing.

**Does this project meet a goal/objective of the Comprehensive Plan?** YES- Create and maintain high-quality Community facilities and Infrastructure.

**Location:** Water Plant

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Costs	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
Planning/Design						-
Construction						-
Equipment/Furnishings		13,000			13,000	26,000
Other--Contingencies						-
<b>TOTAL</b>	\$ -	\$ 13,000	\$ -	\$ -	\$ 13,000	\$ 26,000

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**Annual Operating Budget Impact:** None

**Funding Sources:** Enterprise Fund

**FY2013-2017  
Capital Improvements Program**

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**Department:** Water

**Description:** Replace Staunton River raw water pump. This is on a 3 year cycle for 1 pump.

**Project Number:**

**Account Number:**

**Justification:** In 2005 one pump broke down and was replaced with the spare pump. The new pump will replace the broken one and the spare pump will return to being the spare. The system requires two pumps to operate. Rebuilding the broken pump would cost approximately \$12,500 and have only a 1-year warranty. A new pump has a 5-year warranty. These pumps are critical to ensure the effective operation of the Town's water system.

**Does this project meet a goal/objective of the Comprehensive Plan?** YES - Create and maintain high-quality Community facilities and Infrastructure.

**Location:** Staunton River raw water pump station

Costs	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
Planning/Design						-
Construction						-
Equipment/Furnishings		35,000			40,000	75,000
Other--Contingencies						-
<b>TOTAL</b>	\$ -	\$ 35,000	\$ -	\$ -	\$ 40,000	\$ 75,000

*This project was moved from FY2013*

**Annual Operating Budget Impact:** None

**Funding Sources:**

Enterprise Fund

**FY2013-2017  
Capital Improvements Program**

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**Department:** Water

**Description:** Replace (12) Turbidity Meters for filters 1-5 and applied meters 1-5 and (2) for combined finished water.

**Project Number:**

**Account Number:**

**Justification:** This purchase is part of ongoing maintenance program to replace aging equipment with excessive hours of usage. The exiting turbidity meters are worn out and will not hold calibration. The new meters are required by VDH.

**Does this project meet a goal/objective of the Comprehensive Plan?** YES - Create and maintain high-quality Community facilities and Infrastructure.

**Location:** Water Plant

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Costs	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
Planning/Design						-
Construction						-
Equipment/Furnishings			65,000			65,000
Other--Contingencies						-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 65,000</b>	<b>\$ -</b>		<b>\$ 65,000</b>

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**Annual Operating Budget Impact:** None

**Funding Sources:** Enterprise Fund

**FY2013-2017  
Capital Improvements Program**

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**Department:** Water

**Description:** Remove sedimentation and debris from Reed Creek intake structure.

**Project Number:**

**Account Number:**

**Justification:** Needs periodic cleaning due to sedimentation and debris associated with periodic flooding, leaf infiltration and etc. Last cleaned in 2011 and requires cleaning approximately every 5 years.

**Does this project meet a goal/objective of the Comprehensive Plan?** YES – Create and maintain high-quality Community facilities and infrastructure.

**Location:** Reed Creek Intake behind water plant

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Costs	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
Planning/Design						-
Construction				46,000		46,000
Equipment/Furnishings						-
Other--Contingencies						-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 46,000</b>		<b>\$ 46,000</b>

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**Annual Operating Budget Impact:** None

**Funding Sources:** Enterprise fund

**FY2013-2017  
Capital Improvements Program**

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**Department:** Water

**Description:** Replace water actuator valves for filters 1-5.

**Project Number:**

**Account Number:**

**Justification:** The purchase is part of our ongoing maintenance program to replace aging equipment with excessive hours of usage. This is needed to operate filter valves to open and close. These valves have been in service ever since the water plant was built.

**Does this project meet a goal/objective of the Comprehensive Plan?** YES – Create and maintain high-quality Community facilities and infrastructure.

**Location:** Water Plant

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Costs	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
Planning/Design						-
Construction				30,000		30,000
Equipment/Furnishings						-
Other--Contingencies						-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 30,000</b>		<b>\$ 30,000</b>

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**Annual Operating Budget Impact:** None

**Funding Sources:** Enterprise fund

**FY2013-2017**

**Capital Improvements Program**

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**Department:** Water

**Description:** Install manual transfer switches, reverse service receptacles, and generator cord sets for emergency power connections to a portable generator.

**Project Number:**

**Account Number:**

**Justification:** Emergency power hook-ups are needed at each one of the pump stations for a quick connection to a portable generator in case of an extended power outage.

**Does this project meet a goal/objective of the Comprehensive Plan?** YES - Create and maintain high-quality Community facilities and Infrastructure.

**Location:** McMinnis Spring, Reynolds Spring, Staunton River Raw Water Pump Station, Bedford Avenue, and Lola Avenue Booster pump Station

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Costs	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
Planning/Design						-
Construction						-
Equipment/Furnishings				45,000		45,000
Other--Contingencies						-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 45,000</b>	<b>\$ -</b>	<b>\$ 45,000</b>

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**Annual Operating Budget Impact:** None

**Funding Sources:**

Enterprise Fund