

Town of Blacksburg, Virginia



Adopted Capital Improvement Program
Fiscal Years Ending 2015/2016-2019/2020

Town of Blacksburg

FY 2015/2016-2019/2020

Adopted Capital Improvement Program

Town Council

Ron Rordam, Mayor
Krisha Chachra, Vice Mayor
Susan Anderson
John Bush
Leslie Hager-Smith
Cecile Newcomb
Michael Sutphin

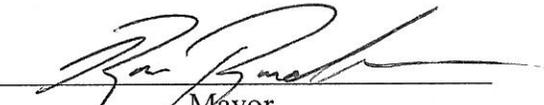
Town Administrative Staff

Town Manager - Marc A. Verniel
Deputy Town Manager - Steven Ross
Town Attorney - Lawrence Spencer
Town Clerk - Donna W. Boone-Caldwell
Director of Financial Services - Susan H. Kaiser
Fire Chief - B. Keith Bolte
Director of Parks and Recreation - Dean B. Crane
Director of Planning and Building - Anne McClung
Director of Engineering and GIS - Adele P. Schirmer
Chief of Police – Anthony Wilson
Community Relations Manager - Heather D. Browning
Housing and Neighborhood Services - Matt Hanratty
Human Resources Manager - Elaine Gill
Director of Public Works - S. Kelly Mattingly
Rescue Chief - John O'Shea
Director of Technology - Steven B. Jones
Acting Transit Director - Steven Ross

RESOLUTION 1-I-15

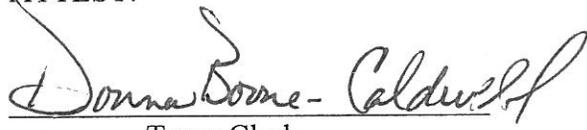
A RESOLUTION ADOPTING THE CAPITAL IMPROVEMENT
PROGRAM FOR FY2015/2016 THROUGH FY2019/2020

BE IT RESOLVED by the Council of the Town of Blacksburg that this Council adopts the Capital Improvement Program for Fiscal Years 2015/2016 through 2019/2020, a copy of which is on file in the Office of the Town Clerk.

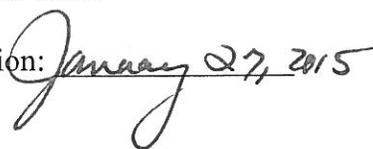


Mayor

ATTEST:



Town Clerk

Date of Adoption: 

December 2, 2014

The Honorable Mayor and Members of Town Council
Members of the Planning Commission
Town of Blacksburg
300 South Main Street
Blacksburg, VA 24060

Dear Mayor, Members of Town Council and Members of the Planning Commission:

It is our pleasure to present to you the *Recommended FY 2016-2020 Capital Improvement Program (CIP)* for your review and consideration. We are pleased to present to you a plan that focuses on the Town's five-year capital needs and balances the maintenance of existing infrastructure and equipment while keeping pace with technology and new facility requests.

The CIP is a multi-year financial and project planning document that provides a macro view of the Town's financial position for the next five years while also establishing a plan for future capital needs. This year an emphasis was again placed on ensuring capital maintenance needs were adequately funded to support the Town's investment in existing infrastructure. Meeting regulatory requirements and completing existing community initiatives were additional factors emphasized in prioritizing funding for projects. In addition to continuing the practice of ensuring projects are fully funded, providing appropriate contingency funding for large projects was also emphasized in developing the CIP.

The Town has a long-standing financial commitment to funding the Equipment Depreciation Fund and Building Systems Fund. In addition, dedicated funding is included in the CIP for roof replacements, rental property maintenance, sidewalk replacement, and major facility repairs.

Examples of funding for some of the capital maintenance projects funded in the CIP are in the chart below:

Project	Amount
Sidewalk Replacement	\$513,000
Roof Replacement	\$ 90,000
Major Facility Repairs	\$500,000
Water Tank Rehabilitation	\$309,000
Pump Station Upgrades	\$425,750
Rental Property Repairs	\$180,000

The Town's financial policies, "Principles of Sound Financial Management," provide the broad framework for the overall fiscal planning and management of Town resources. These policies guide the development of a fiscally responsible CIP and Budget. Town Council approved changes in November 2010 to the Financial Policies based on best practices. A copy

of the "Principles of Sound Financial Management" can be found in the *Financial Analysis and Tables* section of this document.

General Fund Overview

The FY 2016-2020 CIP includes over \$23 million in General Fund projects over a five-year period and \$7.5 million of VDOT Revenue Sharing Program projects. The CIP also includes \$10 million to rebuild the Police Department Building. In addition, \$2.6 million in projects is related to maintaining existing buildings, systems, and infrastructure.

As the cost of purchasing Fire, Rescue and Police vehicles increases significantly each year, the impact on the Equipment Depreciation Fund is a concern staff will evaluate with the Public Safety Departments over the next few years. In addition, as the need for communication equipment changes occur and the equipment costs increase the Public Safety Departments will work together to ensure consistency and coordination occurs between each department

A space needs study for the Police Department was funded in FY 2013-2014. This study examined if the existing building could be expanded. Funding the project is included in FY 2019-2020; however, this funding will need to be refined as to determine what is actually feasible on the existing site.

In 2012, the Town completed a Recreation Facility Needs and Space Assessment Study. Based on this study the Town has identified the former Blacksburg High School on Patrick Henry Drive as an appropriate location for a new recreation center. The Town has expressed interest in acquiring the property from Montgomery County. The CIP also includes \$100,000 in FY 2017-2018 to prepare a basic grading plan, plant grass to stabilize the property, and prepare the property for temporary recreation activities. Funding for the design and the construction are after the five year period of this program. A project of this magnitude will require a careful examination of revenue sources and debt limits to ensure appropriate funding is available including potential tax increases. Staff will be examining those sources and limits in the next few years.

A Golf Course Master Plan and subsequent improvements are funded in FY 2015-2016. The master plan will evaluate the condition of the tees and greens, bunkers, and cart paths so the appropriate improvements can be completed. The existing course is dated and improvements of this nature have not been completed since it was built in 1927.

In FY 2014-2015, an opportunity became available to purchase a key downtown property for constructing future public parking. In FY 2015-2016, funding is included to demolish the existing building and construct surface parking. In FY 2019-2020, funding is included for the design of structured parking on this site.

Funding in FY 2015-2015 is provided for a study of the Prices Fork Road corridor between Main Street and University City Boulevard. The corridor is a major connector road for vehicular, pedestrian and bicycle traffic. In addition, it is the northern boundary between the Town and Virginia Tech. Construction of off-campus student housing and academic buildings on campus will continue to increase pedestrian and bicycle traffic in the already congested corridor. The study will evaluate the conditions and provide recommendations for projects to be considered in the future.

In FY 2016-2017, the Town will begin a visioning and planning process for a neighborhood improvement project along Progress Street. This visioning will define the scope and magnitude of the project. This plan will be the foundation for a well thought out future CIP project along the Progress Street corridor.

The FY 2016-2020 CIP includes a number of projects that are matched with funds from the VDOT Revenue Sharing Program. The VDOT Program provides a 50% match for projects using local funds. Several projects are anticipated to be funded including Research Center Drive improvements, University City Boulevard repairs, sidewalk replacement, and roadway repaving. In FY 2019-2020, it is anticipated that the Town will use the VDOT Revenue Sharing Program to fund Draper Road improvements. The funding and the project design will be finalized after a public input process is completed. If funds are not received from the VDOT Revenue Sharing Program some projects may need to be deferred or another source of funding will need to be identified. Projects matched with funds from the VDOT Revenue Sharing Program are identified separately in the CIP.

Several Parks and Recreation projects are programmed in the CIP for the next five years. These projects include construction of restrooms at several Town parks and the replacement of several picnic shelters. In FY 2016-2017, \$285,000 in funding is included to replace the wooden Hand-in-Hand playground equipment with a modern playground structure that meets current playground standards. Funding for the parkland development at the Interchange property is also included. This funding will be from the sale of adjacent land for a commercial development.

In August 2010, Town Council received recommendations from the Stormwater Management Task Force. The Town's responsibilities for stormwater management as identified by the Task Force are regulatory compliance, operation and maintenance of storm drainage infrastructure and responsiveness to community concerns. The Town is currently monitoring and enforcing erosion and sediment control, enforcing the stormwater ordinance, and providing proactive operation and maintenance of stormwater infrastructure on an as needed basis while meeting National Pollution Discharge Elimination Systems (NPDES) requirements in the Town's Municipal Separate Storm Sewer System (MS-4) permit. As of January 1, 2015, the Council established a Stormwater Utility Fund. The Task Force recommended a Stormwater Fee to provide funding for stormwater management. The CIP includes approximately \$1,395,000 for stormwater management projects. An additional \$500,000 is included in the Fund's annual operating budget for maintenance of existing stormwater infrastructure.

Revenue and Expenditure Assumptions

As a multi-year financial and project planning document, revenues and expenditures in the CIP are evaluated on a macro level to ensure adequate funding is available to maintain current service levels and fund the recommended capital projects. Today's rapidly changing economic environment creates great challenges for projecting future revenues and expenditures. The assumptions used to develop this CIP are not as conservative as in prior years but are still based on historical data and trends. As always revenues and expenditures will be closely monitored as the preparation of the Annual Budget nears to determine if adjustments need to be made in the operating budget to reflect economic changes.

The Town's revenue base is projected to grow slightly at 2.0% to 5.0% annually for the next five years. This takes into consideration the revenue growth experienced in prior years and the current and projected economic environment. While projecting revenues for the five-year

CIP period, a thorough analysis of revenues budgeted in prior years against those actually received indicates that the strength of the Town's revenues are in the category of Other Local Taxes. The Other Local Taxes category includes revenue sources such as meals taxes, sales taxes, and hotel taxes among others. This category is estimated to increase 3.0% from the actual revenue received in FY 2013-2014 due to the current economic environment in the nation, the state and the local area. Revenue estimates include the impact of lagging state funding for higher education and the impact on Virginia Tech. The financial impact on local businesses and industries reflects the economic condition and are also reflected in the revenue projections. A 10% increase in property values due to a reassessment in 2015 is included in the projections. A three cent property tax increase is included in the projections for the five-year period to fund the debt service related to the 2015 \$9.6 million bond issue that includes the new Rescue Station, the completion of Fire Station 3, the acquisition of downtown property for parking, and other road improvement projects. Further discussion with Town Council about increasing property taxes will occur during the review process.

While the Town is fortunate to rely on a very diverse revenue base, there is a need to constantly be aware of potential changes in taxing authority and changes in funding allocations generated by the General Assembly. Legislative proposals, such as a local share of state income taxes, distribution of telecommunication taxes, and continuing discussions on changes in the Business, Professional and Other Licenses (BPOL) tax, as well as the impact of the state budget, head the list of items that we will continue to monitor during the upcoming legislative session.

Operating expenditures are projected to increase 2.6% in FY 2015-2016 and a modest 2% each year thereafter. This increase is partially caused by rising costs in employer provided benefits such as health insurance and retirement. When debt service and recurring capital are included, operating expenditures are anticipated to increase approximately 4.9%.

It is important to note the challenges the Town faces in funding the CIP while continuing to provide municipal services. Operating expenses have been held steady or reduced for the last several years making it difficult to make additional reductions without impacting service levels. The ability to fund capital projects within existing financial resources will be the focus of Town management over the next few years.

Financing the Capital Improvement Program

The *Recommended FY 2016-2020 Capital Improvement Program* relies upon General Fund revenue, water and sewer funds, general obligation bonds and Federal and State support for capital projects. Equipment replacement and infrastructure maintenance and replacement are funded with General Funds and/or Water and Sewer Funds while bond funds are used as a secondary funding source for projects that are more long-term in nature.

Water and Sewer Fund

This CIP assumes continued implementation of the recommendations of the Ernst and Young Utility Rate Study conducted in FY 1993. We are pleased to report that we continue to be on track in meeting the goals identified in the Utility Rate Study. These goals include the following:

- 1) To maintain the integrity of the existing water and sewer infrastructure;

- 2) To decrease the dependency on one-time availability fee revenues for the day-to-day operations of each fund with an ultimate goal of dedicating availability fees to support capital construction needs;
- 3) To maintain a reserve cash balance in the water and sewer enterprise fund at a target level of six months of expenditures for operations and maintenance of the systems and a renewal and replacement reserve of 3% of fixed assets; and,
- 4) To manage debt to maintain a ratio of net revenues (revenues less operations not including depreciation) of at least 1.15 times debt service requirements.

It should be noted that any increase in the wholesale water and sewer rates by either the Water Authority or Sanitation Authority are not reflected in these funding recommendations. If such increase in wholesale rates should occur, in all likelihood a commensurate increase would be reflected in the Town's water and sewer rates.

Finally, we will continue to carefully monitor the fiscal condition of the Water and Sewer Fund particularly as it relates to the recommendations of the Utility Rate Study.

Blacksburg Transit

Recommended capital projects to support the Transit system include: vehicle replacement, bus replacement/expansion; purchase of replacement and expansion items for the radio program, shelter and amenities program, and technology program; purchase of on-going maintenance items including spare parts and engine; and construction funding for the multi-modal facility. Funding for the construction of the Multi-Modal Transit Facility on the Virginia Tech campus will come from Federal and State grants in addition to Virginia Tech. Transit is financed from multiple funding sources including Federal and State grants, the Town of Christiansburg, Virginia Tech, and fare box revenue. No Town of Blacksburg generated tax revenue is used to support Transit operations. Projects that are not funded are generally deferred until the following year when grant funds will be requested again.

Summary

In conclusion, we are pleased to present to you for your consideration the *Recommended FY 2016-2020 Capital Improvement Program* that is both fiscally responsible and responsive to the community. We will continue to examine and monitor our financial assumptions and review changing conditions to ensure this capital improvement program reflects the Town's Mission, Values, and Action Strategies from our Comprehensive Plan.

During the next several weeks, we look forward to reviewing and discussing these recommendations with you. Below is the schedule for Town Council's review and consideration of the *Recommended FY 2016-2020 Capital Improvement Program*:

2014

December 2 Town Council Work Session

December 9 Town Council Schedules Public Hearing on CIP for January 13, 2015

December 16 Planning Commission reviews the CIP

2015

January 13 Town Council Public Hearing on *Recommended CIP*

January 27 Town Council consideration of resolution approving *Recommended FY 2016-2020 Capital Improvement Program*

Finally, special thanks to the Leadership Team, consisting of Steve Ross, Deputy Town Manager; Matt Hanratty, Housing and Neighborhood Services Manager; Elaine Gill, Human Resources Manager; Dean Crane, Director of Parks and Recreation; Anne McClung, Director of Planning and Building; Adele Schirmer, Director of Engineering and GIS; Anthony Wilson, Chief of Police; Heather Browning, Community Relations Manger; Kelly Mattingly, Director of Public Works; Steve Jones, Director of Technology; Steve Ross, Acting Transit Director; Lawrence Spencer, Town Attorney; and Donna Boone-Caldwell, Town Clerk. Also, the assistance of Matt Hornby, Assistant Finance Director, Ann Vaught, MIS Manager, Terri Self, MIS Application Technician, and Rebekah Corso, Executive Assistant, is appreciated. Special recognition and heartfelt appreciation needs to go to Susan Kaiser, Finance Director, for all the time and effort she put into preparing the *FY 2016-2020 Capital Improvement Program* while at the same time preparing for the Town's annual audit.

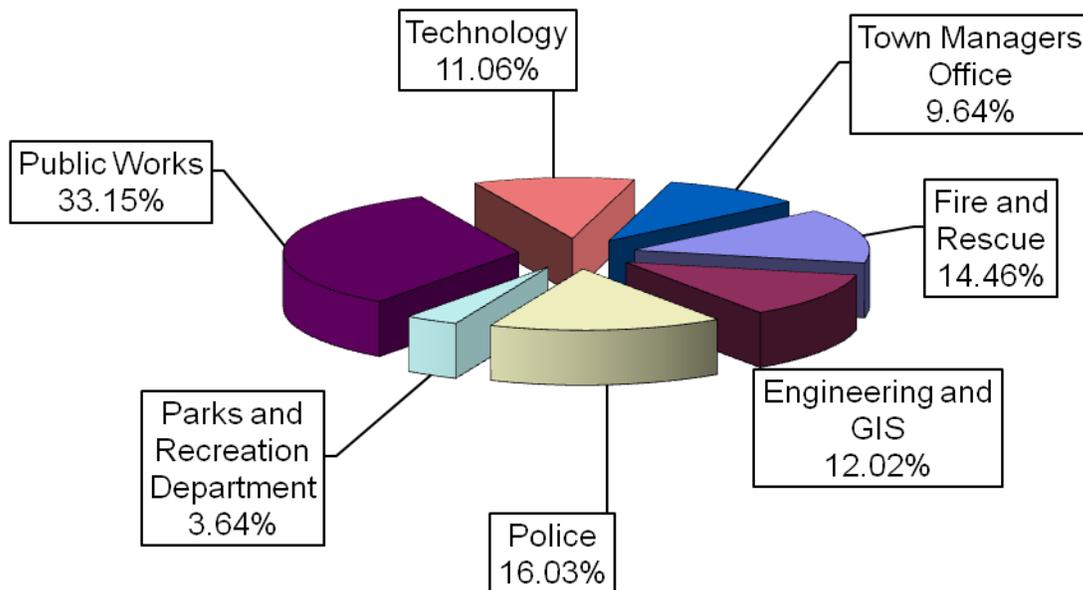
Thank you for your careful review and consideration of this document. We are prepared to work with you as you review these recommendations and create a five-year Capital Improvement Program for the community. Thank you for your continued support as we pursue capital improvements that will enhance the quality of life for citizens of Blacksburg.

Sincerely,

A handwritten signature in black ink, appearing to read 'M. Verniel', with a long horizontal flourish extending to the right.

Marc A. Verniel
Town Manager

FY 2016 General Fund Projects



FY 2016 Capital Improvement Program

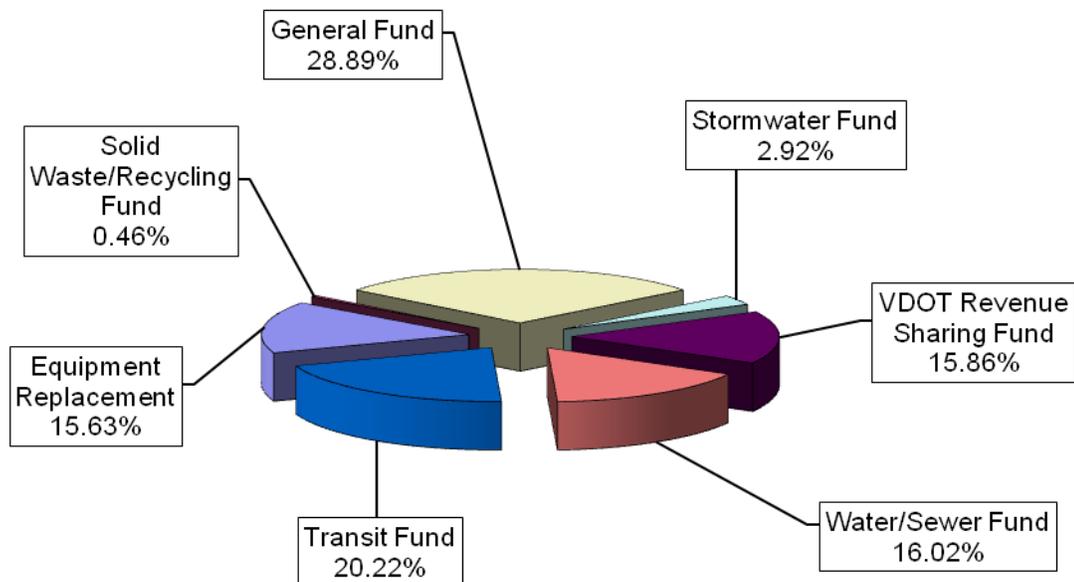


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CAPITAL IMPROVEMENT PROGRAMMING

Introduction

Capital Improvement Programming is a method of planning for the effective and efficient provision of public facilities, infrastructure improvements, major maintenance requirements, and acquisition of property and equipment. The first year of the *Recommended Capital Improvement Program* represents the Town Manager's recommendations to the Town Council as the Capital Improvement Program (CIP) budget.

A five-year CIP allows the Town Council and the citizenry an opportunity to view both the short-term capital construction and the acquisition needs of the Town of Blacksburg. Viewing the short-term needs enables the Town to better plan its financing strategy for capital improvements and annual operating requirements.

Organization of the CIP

The Town of Blacksburg's CIP is composed of three major sections. The introduction on Capital Improvement Programming provides an overview of why and how the Town's CIP is developed together with the benefits of Capital Improvement Programming.

The Financial Analysis section includes the Principles of Sound Financial Management, charts outlining five-year financial trend indicators, historical revenue and expenditure data, and projected revenue, expenditure and debt service for the CIP period.

Finally, Project Details are included by departmental areas for those projects recommended for funding in the CIP period. The General Fund departmental areas include Financial Services, Fire and Rescue, Planning and Building, Engineering and GIS, Parks and Recreation, Police, Public Works, Technology and Town Manager's Office. The other self-supporting funds include the Equipment Replacement, Transit, and Water and Sewer.

Legal Basis for Capital Improvement Programming

The Town of Blacksburg is required to prepare a five-year CIP pursuant to Article VI, Section 6.05 of the *Town of Blacksburg Charter*.

§6.05 Capital Program

- A. Submission to Council. The Manager shall prepare and submit to the Council a five-year capital program at least three months prior to the final date for submission of the budget.
- B. Contents. The capital program shall include:
 - A clear general summary of its contents;
 - A list of all capital improvements which are proposed to be undertaken during the five fiscal years next ensuing, with appropriate supporting information as to the necessity for such improvements;
 - Cost estimates, method of financing and recommended time schedules for each such improvement; and
 - The estimated annual cost of operating and maintaining the facilities to be constructed or acquired.

The above information may be revised and extended each year with regard to capital improvements still pending or in process of construction or acquisition.

Basis for Budgeting

The first year of the CIP represents the Recommended Capital Improvement Budget for that year. Following adoption by the Town Council, the first year of the CIP should be viewed as the capital budget. Any changes to the capital budget during Council consideration of the fiscal year budget also alters the first year of the CIP. Alterations to the CIP during deliberations on the annual budget should be dependent primarily upon changed circumstances from when the CIP was originally adopted. The CIP is a proposed expenditure plan; the budget adopted by the Town Council provides the legal authorization to actually expend Town funds.

The CIP is based on a fiscal year calendar. The fiscal year calendar for the Town of Blacksburg begins July 1 and ends June 30.

Benefits of Capital Improvement Programming

The principal benefit of Capital Improvement Programming is that it requires the Town to address the problem of balancing capital improvements with available financing. This process contributes to a responsible fiscal policy. Other benefits of Capital Improvement Programming include:

- Fostering a sound and stable financial program over a five-year period given a set of revenue and expenditure assumptions based on current economic trends;
- Coordinating various Town improvements so that informed decisions can be made and joint programs initiated among Town departments in an effort to avoid duplication;
- Enabling private businesses and citizens to have some assurances as to when certain public improvements will be undertaken so they can plan more efficiently and effectively;
- Assisting in the implementation of the *Comprehensive Plan* over an extended period of time;
- Focusing on the goals and needs of the community through the provision of new facilities and infrastructure improvements;
- Evaluating annually the infrastructure needs of the Town to provide for the public health and safety of the citizens of the Town; and
- Providing a logical process for assigning priorities to the various projects based on their overall importance to the Town.

These and other advantages make the CIP a practical necessity for the Town.

Definition of a Capital Improvement Project

Capital improvements are major construction or acquisition efforts, which are non-reoccurring in nature. Generally, capital improvement projects are defined as follows:

- Studies pertaining to capital improvements that require the employment of outside professional consultants at a cost in excess of \$15,000;

- Construction of buildings or facilities; including design, engineering, and other preconstruction costs with an estimated cost in excess of \$15,000;
- Purchase of major equipment and vehicles, other than office and data processing equipment, valued in excess of \$15,000 with a life expectancy of five years or more;
- Major equipment or furnishings required for the utilization of new or renovated buildings; or,
- Major acquisition of land or other property.

Capital Improvement Program Submission Process

In September of each year, the Director of Finance and the Town Manager distribute instructions to Department Heads requesting projects for consideration for the next five-year CIP period (copy follows this section). Each Department Head is responsible for reviewing the most recent CIP to determine the funding necessary for projects that are currently programmed in the CIP and the Action Strategies identified in the *Comprehensive Plan* (copy follows this section). Based on this review and a review of new requirements for capital improvements for the next five-year period, the Department Head completes a Cost Estimate Detail Form and a Project Detail Sheet.

Cost Estimate Detail Form

Department Heads are also asked to complete a Cost Estimate Detail Form to determine the estimated cost of a project. This form outlines the costs of planning and design, land acquisition, construction, and the purchase of equipment. All costs are inflated to reflect the estimated cost in the year which the project and/or purchase is anticipated to be funded.

Planning and design consists of all costs for the planning and design of a project including both preliminary and final design and engineering.

Land acquisition costs include appraisals, legal fees, survey, recordation, and property costs.

Equipment costs may include the purchase of a new or replacement vehicle or furniture and fixtures to furnish a new or renovated building. The cost of equipment should exceed \$15,000 to be considered as a Capital Improvement Project.

Department Heads are also asked to identify the source of their estimate and possible funding options or alternatives.

Project Detail Sheet

Finally, Department Heads are asked to complete a Project Detail Sheet to summarize the project which is requested for consideration. If a project is ultimately recommended by the Town Manager to the Planning Commission and Town Council for consideration, this form is used for presenting information on the project to Town Council, the Planning Commission, and the public. Included on the Project Detail Sheet is the planned source of funding for the project together with the fiscal year in which the project is expected to be funded. Also included on the Project Detail Sheet are pertinent data such as the Department administering the project, the project title, project location, project status, the project's relationship to the Town's Mission and Values and the Town Council Strategic Goals, and a description for each project.

Capital Improvement Program Schedule

September	Deputy Town Manager and Finance Director send instructions to Department Heads
October	CIP submissions due to Deputy Town Manager
October	Town Manager's Office reviews submissions
Late October	Town Manager and the Leadership Team formulate Recommended CIP
Late November	Recommended CIP forwarded to Planning Commission and Town Council
Early December	Town Council and Planning Commission Sessions on Recommended CIP
Mid-January	Town Council Public Hearing on Recommended CIP
Late January	Town Council Adoption of CIP

Conclusion

The CIP is a document dedicated to a process designed to identify both the capital improvement needs and priorities of the Town over a five-year period in concert with projected funding levels and the Action Strategies included in the *Comprehensive Plan*. Actual programming of projects is dependent upon the fiscal resources available. Funding constraints may preempt the actual inclusion of projects in the current CIP but may be listed as priorities for funding should resources become available.

The Project Detail Sheets on the following pages reflect those projects recommended to be funded in the *Fiscal Years 2016-2020 Capital Improvement Program*.

TO: Department Heads
Larry Spencer, Town Attorney
Donna Boone-Caldwell, Town Clerk
Heather Browning, Community Relations Officer
Elaine Gill, Human Resource Manager
Matt Hanratty, Housing and Community Development Manager
Keith Bolte, Fire Chief
John O'Shea, Rescue Chief

FROM: Steve Ross, Deputy Town Manager
Susan Kaiser, Director of Finance

SUBJECT: FY 2016-2020 Capital Improvement Program

DATE: August 28, 2014

Once again, it is time for the Capital Improvement Program (CIP) process.

Status of Current CIP Projects

A status of current CIP projects will be needed with a brief 1 or 2 sentence description. The status should be completed on the spreadsheet located on the "O" drive at O:/CIP 2015/Current CIP Project Status. A column is provided for the status such as closed, open, on hold or in progress with a line for the brief 1 or 2 sentence description. The status of current CIP projects is due September 15, 2014.

Calendar

September 15 th	Status of current CIP projects due.
September 29 th	Deadline for submission of CIP project proposals.
October 13 th October 24 th	Meeting with individual departments and Town Manager to discuss CIP projects.
October 31 st	Town Manager Finalizes <i>Recommended CIP</i> .
November 25 th	Town Manager's Proposed CIP presented to Town Council

Reminders in the CIP Process

- Remember this is the Town Manager's Recommended CIP. The Town Manager must consider the Town as a whole and the many competing needs and wants of the Town in making recommendations.
- This is a five year Capital Improvement Program.
- Look at last year's Adopted CIP to see what projects were funded and in what year. Last year's projects are on the "O drive" at O:/CIP FY2016\FY15 Adopted Projects. All projects from years FY2016 forward must be resubmitted. **No projects are automatically carried over.**

- **Previous CIP Projects** – *If submitting a project included in last year’s CIP please use the project detail form located on the “O drive” at O:\CIP FY2016\FY15 Adopted Projects. Make appropriate changes to years, dollar amounts, and narratives. Do not use a project detail form you may have saved on another drive or folder. Doing this reduces the amount of editing.*
- Do not submit all projects in the first year.
- Be realistic of funding and workload constraints.
- Future years should include **inflationary** impacts.
- The instructions and forms are being sent by email and are also located at O:\CIP FY2016.
- A copy of each project recommended should be put on the “O drive” at O:\CIP FY2016\Submitted Projects\E-mail Ann Vaught @ avaught@blacksburg.gov when all Project Detail Forms have been put on the “O drive”.
- Only **true capital projects** will be considered for funding. All other items will be handled under the Operating Budget.
- Remember to include requests for all capital projects even if they will be funded by grants or if they are continuing projects such as Building Maintenance funds.
- For large projects break the project into components such as land purchase, design/engineering services, and construction into appropriate years. DO NOT front load the entire project in the first year.
- Remember to include the operating impact of capital projects so they can be considered during the operating budget process. Most projects should have an operating impact.

Guidelines and Forms

The FY2016-2020 guidelines and forms for use in preparing CIP projects are available on the “O drive” at O:\CIP FY2016\Forms:

- **Project Detail Form:** Must be submitted for every project. Includes a total project estimate, description of the project (narrative) and source of funding. Please use the format on the O Drive, as this form will be published in the document submitted to Town Council.

- **Cost Estimate Detail Form: This information is required.** The form includes an inflation factor, source of estimate and possible funding options or funding alternatives. If this form is not submitted, please submit supporting information to justify the project cost estimate.
- **Estimated New Annual Operating Costs:** This form includes the impact of a new project relative to additional positions, related personnel costs, and operating costs including capital equipment. This form only needs to be completed if there are new operating costs associated with the project or the project will reduce operating costs. **Most capital projects will impact operating costs, so this form is required.** It will be given to departments as part of the operating budget.

Deadline for Submissions

The deadline for submissions of proposed projects is **Monday, September 29, 2014**. Please provide **five (5) copies** to Ann Vaught as well as the copy on the O drive.

Conclusion

The intent this year, as always, is to make the CIP process as painless as possible. Hopefully the above instructions will provide you with the guidance you need to submit the necessary information. If you have any questions regarding the process, please contact Steve Ross, Deputy Town Manager, or Susan Kaiser, Director of Finance.

Capital Improvement Program Guidelines

Definition of a Capital Improvement

Capital Improvements are major construction or acquisition efforts that are nonrecurring in nature. Generally, capital improvement projects are defined as follows:

1. Studies pertaining to capital improvements that require the employment of outside professional consultants at a cost in excess of \$15,000.
2. Construction of buildings or facilities, including design, engineering and other pre-construction costs with an estimated cost in excess of \$15,000.
3. Purchase of major equipment and vehicles valued in excess of \$15,000 with a life expectancy of five years or more.
4. Major equipment or furnishings required for the utilization of new or renovated buildings.
5. Major acquisition of land or other property.

Capital Improvement Program Submission Process

The Capital Improvement Program is designed as a budget document for the first year of the five-year plan and as a planning document for the remaining four years of the plan.

Each Department Head is responsible for reviewing the most recent Capital Improvement Program to determine the funding necessary for projects that are currently programmed in the Five-Year Capital Improvement Program. Based on this review and a review of new requirements for capital improvements for the next five-year period, the Department Head will complete a **Project Detail Sheet**.

Project Detail Sheet

The **Project Detail Sheet** is used to summarize the project that is requested for consideration. If the CIP Committee ultimately recommends a project to the Town Council for consideration, this form is used for presenting information on the project to Council and the public.

Department: Department requesting funding for the project.

Project Title: Brief title of the proposed project.

Project Location: Street address or general location of proposed project. If the location is not known, this should say "To Be Determined".

Project Status: Indicate whether the project is a new project or currently in progress. The project is defined as "New" if it is the first year that the project is in the CIP. The project is "In Progress" if it is currently programmed in the CIP.

Description and Justification: This information should include a brief description of the project including such things as the size of the facility (square feet) or infrastructure improvement (linear feet), the kind of vehicle to be purchased, the number of facilities to be improved, the names of the facilities to be improved, and the constituency to be served by the project. A brief justification of the project should also be included.

Planned Financing of Project: The planned financing of the project should mirror the cost estimate identified on the **Cost Estimate Detail Form** or the cost estimate information provided. The Source of Funds should be identified. The sum of Prior Allocation, 2015/2016-2019/2020, and Future Years must add to the Total Project Estimate.

Prior Allocation: Can be found on most recent project printouts included with the instructions.

BLACKSBURG CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL SHEET

Department:

Project Title:

Project Location:

Project Status:

Description and Justification:

Project Costs and Planned Financing of Project:

Source of Funds	Total Project Estimate	Prior Allocation	2015/16	2016/17	2017/18	2018/19	2019/20	Current 5-Year Total	Future Years
Total									

**BLACKSBURG CAPITAL IMPROVEMENT PROGRAM
COST ESTIMATE DETAIL SHEET
REQUIRED**

Department:

Project Title:

Total Costs Current Dollars

A. Planning, Engineering and Design	
B. Land Acquisition	
C. Construction (Sum of 1,2,3 below)	
1. Construction Cost	
2. Construction Contingency 5% New Construction x Construction Cost 10% Renovation x Construction Cost	
D. Equipment (Furnishings, Vehicles, etc.)	
E. Consultant Study	
F. Inflation (1 + 2 x .025) (per year)	
Total Project Estimate	

Source of Estimate:

Funding Options/Alternatives:

Project Submitted: _____

Estimated New Annual Operating Expenses (if any):

Additional Positions (F/T)	
Additional Positions (P/T)	
Capital Equipment	
Operating Costs Excluding Capital Equipment	
Total Costs	
Anticipated Revenue	
Net Costs	

Departments Impacted:

Explanation:

Financial Analysis

As an aid to comprehensive financial planning, this section examines both historical and projected revenues and expenditures of the Town. This section also includes the "Principles of Sound Financial Management." A series of financial trend indicators are included to provide a gauge for evaluating the Town's financial condition.

Projected revenues and expenditures are based on assumptions given current economic trends, historical growth and anticipated State funding levels. Also included are tables reflecting the Town's debt service obligation and those obligations relative to total General Fund expenditures.

Town of Blacksburg

Principles of Sound Financial Management

Introduction

These principles set forth the broad framework for overall fiscal planning and management of the Town's resources. In addition, these principles address both current activities and long-term planning. Every two years, following a Council election, these principles will be reviewed to assure the highest standards of fiscal management.

Overall Goals

The financial goals of the Town of Blacksburg are designed to ensure the Town's sound financial condition at all times.

1. **Sound Financial Condition** may be defined as:
 - ✓ Cash Solvency - The ability to pay bills.
 - ✓ Budgetary Solvency - The ability to annually balance the budget.
 - ✓ Long Term Solvency - The ability to pay future costs.
 - ✓ Service Level Solvency - The ability to provide needed and desired services.
2. **Flexibility** is a goal that ensures that the Town is in a position to react and respond to changes in the economy and new service challenges without measurable financial stress.
3. **Adherence to Best Accounting and Management Practices** in conformance with generally accepted accounting procedures as applied to governmental units, and the standards of the Governmental Accounting Standards Board and the Government Finance Officers Association (GFOA).

Financial Principles

1. **A balanced budget** should be prepared annually by the Town Manager and forwarded to the Town Council for consideration.
2. **Ongoing operating costs** should be funded by ongoing revenue sources. This protects the Town from fluctuating service levels and avoids concern when one-time revenues are reduced or removed. In addition:
 - a. **Cash balances** should be used only for one-time expenditures, such as land acquisition, capital improvements and capital equipment or special one-time expenditures.
 - b. **Federal grants** should not financially support essential Town services. Federal grant monies should be tied to programs and services with the understanding that those services delivered with grant funding may be revised and altered based on grant funding availability.
 - c. **New operating costs associated with capital projects** should be funded through the operating budget but identified and outlined in the capital improvement program.
 - d. **Revenue related to the lease of the Armory** should be dedicated to capital improvement projects related to parks and recreation enhancements with emphasis on youth programming.

3. The Town Manager should forward to the Town Council a quarterly financial report identifying meaningful trends in both revenues and expenditures for all major funds.
4. Department Heads are responsible for managing departmental budgets within the total appropriated budget.
5. Replacement of Town vehicles, including Fire and Rescue vehicles, should be funded through the Equipment Replacement Fund.
6. Financial Trend Indicators should be prepared and reviewed annually to determine the Town's financial condition. Town Council will review these indicators prior to the development of the Capital Improvement Program and annual operating budget. The Financial Trend Monitoring System (FTMS) offers the following:
 - a. A method for quantifying a significant amount of information in relatively simple terms to gain better understanding of the Town's financial condition;
 - b. Places the events of a single year into a longer perspective and permits the Town to evaluate trends; and,
 - c. A straightforward picture of financial strengths and weaknesses.
7. General Fund *Undesignated Fund Balance* should be targeted at no less than 10% of operating expenditures exclusive of capital improvements. However, the Town will strive to increase the level to a target of 15% of operating expenditures exclusive of capital improvements over a five year period ending with Fiscal Year 2016. *Bond Proceeds should be deposited and budgeted into the Capital Project Funds.*
8. The Town Council may, from time-to-time, appropriate fund balances that will reduce available fund balances below the 10% policy for the purposes of a declared fiscal emergency or other such global purpose as to protect the long-term fiscal security of the Town. In such circumstances, the Council will adopt a plan to restore the available fund balances to the policy level within 36 months from the date of the appropriation. If restoration cannot be accomplished within such time period without severe hardship to the Town, then the Council will establish a different but appropriate time period.
9. Tax-supported debt service should be generally targeted at 10% and not exceed 15% of operating expenditures exclusive of capital improvements.
10. The ten-year principal payout ratio for tax-supported debt at the end of the projected five-year Capital Improvement Program should have a target of 55% or better.
11. Net Debt as a percentage of total assessed value of taxable property should not exceed 2.0%. Net Debt is defined as any and all debt that is tax-supported.
12. A five-year financial forecast should be developed annually to determine net capital financing potential, to react to changes in the economy, and to accommodate regulatory and legislative mandates.
13. Investment practices should be in accordance with the Town's Investment and Portfolio Policy. The Investment and Portfolio Policy should be reviewed by Town Council every two years.
14. The Town shall annually prepare a Comprehensive Annual Financial Report and should seek recognition from the GFOA by applying for and receiving the organization's Certificate of Excellence in Financial Reporting. In addition, the Town should seek recognition by applying for and receiving the GFOA Distinguished Budget Presentation Award.

15. The Town operates three enterprise funds: Water and Sewer, Solid Waste and Recycling, and Transit. Enterprise Funds should be self-sufficient. Solid Waste and Recycling should include a reserve of at least three months expenditures for operations and maintenance. Transit should include a reserve of at least nine months expenditures for operations and maintenance. Enterprise Funds should be charged for indirect administrative costs performed by other Town departments. Revenue should be sufficient to fund operations, capital improvements, equipment replacement and department service.
16. To maintain the integrity of the Water and Sewer Fund the following goals should be achieved:
 - a. Maintain a cash balance in the Water and Sewer Fund at a target of six months expenditures for operations and maintenance of the systems plus 3% of fixed assets for a renewal and replacement reserve.
 - b. Maintain a ratio of Net Revenues (Revenues less Operations not including Depreciation) of at least 1.15x debt service requirements without taking new availability revenues into account.
17. User fees for all operations should be reviewed annually to ensure rates are market competitive and defray operating costs. In the case of Enterprise Funds and Internal Service Funds, fees should be reviewed annually to ensure that revenues generate sufficient funds to cover the total cost of services.
18. A five-year capital improvement program should be prepared each year at least three months prior to the submission of the budget.

Principles of Sound Financial Management

Adopted by Town Council: **April 23, 1996**

Revised by Town Council: **July 14, 1998**

Revised by Town Council: **August 24, 2004**

Revised by Town Council: **November 23, 2010**

INDICATOR 1

Revenues Per Capita

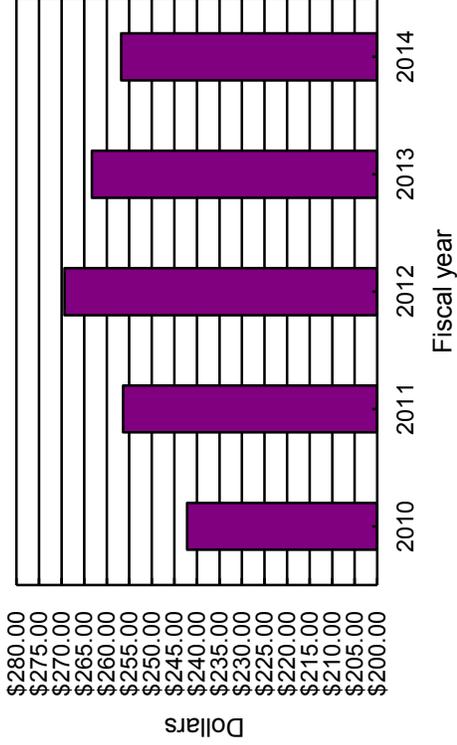
Warning Trend:

Decreasing net operating revenues per capita (constant dollars)

Formula:

$$\frac{\text{Net operating revenues \& transfers (constant dollars)}}{\text{Population}}$$

Revenues Per Capita



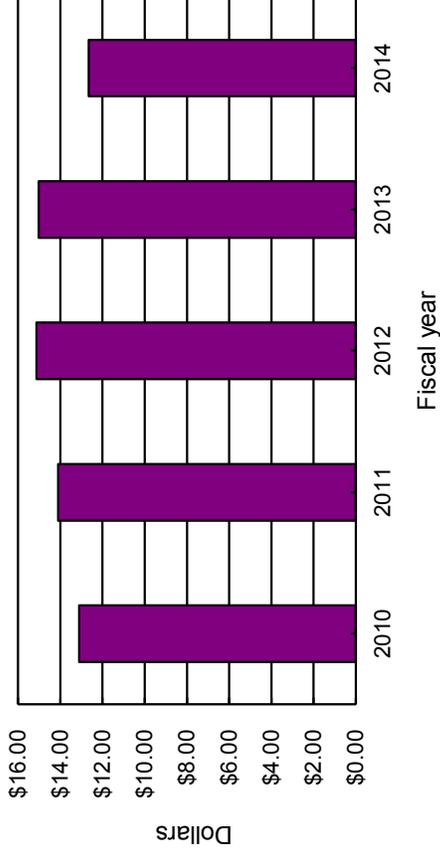
Fiscal year:	2010	2011	2012	2013	2014
Net operating revenues and transfers	\$23,692,114	\$24,563,028	\$26,242,325	\$26,301,609	\$26,808,431
Consumer price index	215.4	224.8	228.7	234.4	239.4
Net operating revenues & transfers (constant dollars)	\$10,999,124	\$11,474,563	\$11,220,823	\$11,198,175	\$11,198,175
Current population	45,419	42,620	42,600	42,620	43,609
Net operating revenues & transfers per capita (constant dollars)	\$242.17	\$256.37	\$269.36	\$263.28	\$256.79

Analysis:

Examining per capita revenues shows changes in revenues relative to changes in population size and rate of inflation (Consumer Price Index for Urban Wage Earners/Clerical with base years 1982-1984 equal to 100). FY 2010 and FY 2011 shows the slow recovery in the local economy especially in the economic sensitive areas such as meals taxes and sales taxes and the reduction of state funding. In FY 2012, the per capita amount increase is mainly due to the full year of the 2011 reassessment and the recovery of economic sensitive taxes. FY 2014 reduction is due to the new definition of school age children and the loss of \$235,000 in sales tax revenue and inflationary growth in economic sensitive taxes such as meals taxes.

INDICATOR 2

Sales Tax Revenues Per Capita



Sales Tax Revenues Per Capita

Warning Trend:

Decreasing net sales tax revenues per capita (constant dollars)

Formula:

$$\frac{\text{Net Sales Tax Revenues (constant dollars)}}{\text{Population}}$$

	2010	2011	2012	2013	2014
Fiscal year:					
Net Sales Tax Revenues	\$1,281,874	\$1,351,783	\$1,474,606	\$1,501,360	\$1,320,895
Consumer price index	215.4	224.8	228.7	234.4	239.4
Net Sales Tax Revenues (constant dollars)	\$595,113	\$601,327	\$644,777	\$640,512	\$551,752
Current population	45,419	42,620	42,600	42,620	43,609
Net Sales Tax Revenues per Capita (constant dollars)	\$13.10	\$14.11	\$15.14	\$15.03	\$12.65

Analysis:

Sales Tax is a major revenue category for the Town and is an indicator of the strength of the regional economy. FY 2011 and FY 2012 reflects the slow recovery in the overall economy. FY 2013 decrease is due to a decrease in the percentage of school age children from FY 2012. FY 2014 decrease is due to the new state definition of school age population.

Basis for Distribution:

One percent of the State sales tax collected in Montgomery County is returned by the Commonwealth to Montgomery County. From this 1%, the County receives an automatic 50% and the remaining 50% is allocated, using school age population in the incorporated towns and in the surrounding County as the basis for distribution. There are three localities sharing in the one-half of one percent: Blacksburg, Christiansburg and Montgomery County. Blacksburg's share of the school age population was 27.69% in FY2012, 27.01% in FY 2013 and 23.62% in FY 2014. The decrease in FY 2014 is due to the new state definition of school age population. In FY 2015, the school age population is 22.36%.

INDICATOR 3

Meals Tax Revenues Per Capita

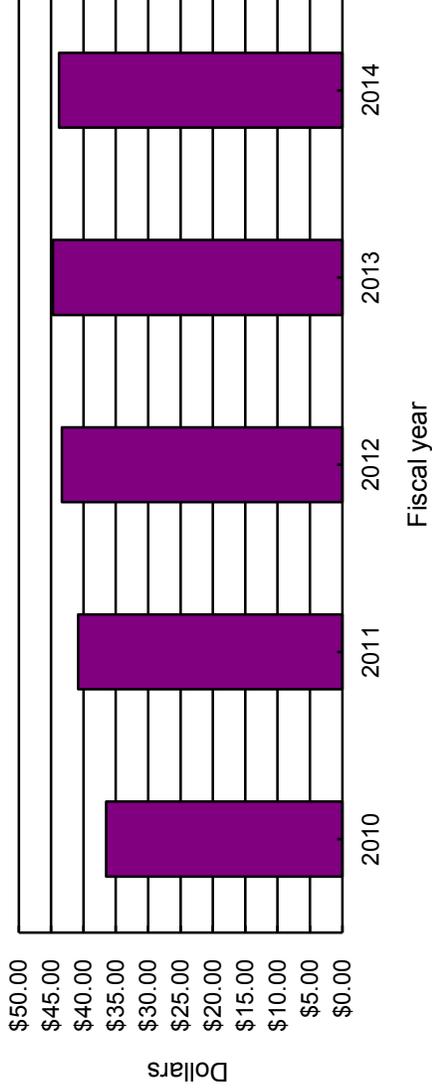
Meals Tax Revenues Per Capita

Warning Trend:

Decreasing meals tax revenues per capita (constant dollars)

Formula:

$$\frac{\text{Meals Tax Revenues (constant dollars)}}{\text{Population}}$$



Fiscal year:	2010	2011	2012	2013	2014
Meals Tax Revenues	\$3,569,887	\$3,910,019	\$4,221,389	\$4,464,685	\$4,572,653
Consumer price index	215.4	224.8	228.7	234.4	239.4
Meals Tax Revenues (constant dollars)	\$1,657,329	\$1,739,332	\$1,845,819	\$1,904,729	\$1,910,047
Current population	45,419	42,620	42,600	42,620	43,609
Meals Tax Revenues (constant dollars)	\$36.49	\$40.81	\$43.33	\$44.69	\$43.80

Analysis:

The increase in FY 2011 thru FY 2013 is mainly due to new restaurants that have opened during the last few years and the stabilization of the restaurant industry. The increase in the per capita amount in FY 2011 and later is mainly due to the use of the 2010 census population.

INDICATOR 4

Intergovernmental Revenues

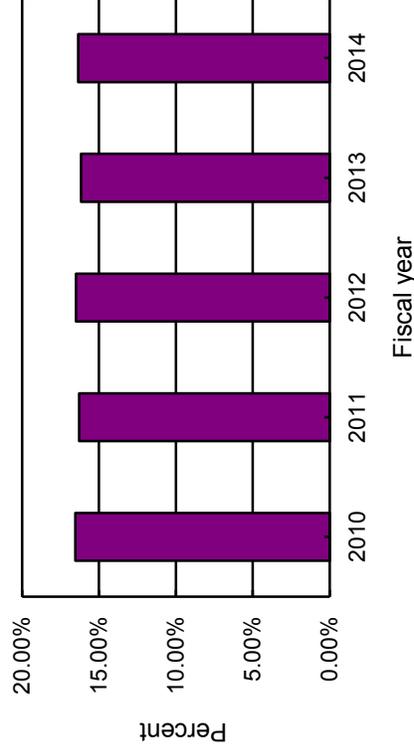
Intergovernmental Revenues

Warning Trend:

Decreasing amount of intergovernmental revenues as a percentage of gross operating revenues

Formula:

$$\frac{\text{Intergovernmental operating revenues}}{\text{Gross operating revenues}}$$



	2010	2011	2012	2013	2014
Fiscal year:					
Net Intergovernmental Revenues (less CDBG)	\$3,915,815	\$3,999,646	\$4,330,823	\$4,251,467	\$4,383,871
Gross Operating Revenues	\$23,692,114	\$24,563,028	\$26,242,325	\$26,301,609	\$26,808,431
Intergovernmental Revenues as a Percent of Gross Operating Revenues	16.53%	16.28%	16.50%	16.16%	16.35%

Analysis:

Intergovernmental revenues over the five-year period have been decreasing which corresponds with the State budget problems. In FY 2010, there was a reduction in the Police Reimbursement (HB599) funding from the state. The slight decrease in FY 2013 is due to FEMA funds and other small grants not repeated from FY 2012. The increase in FY 2014 is due to the receipt of FY 2013 fire fund revenues that were distributed late by the state. This area of revenue bears close scrutiny given the current economy and the state's budget problems.

INDICATOR 5

Property Tax Revenues

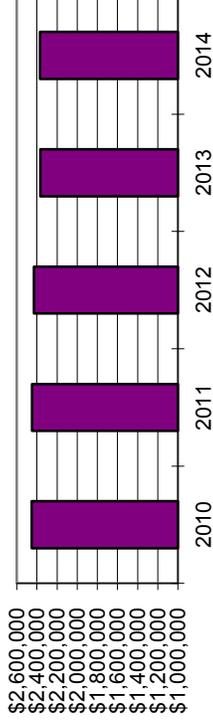
Property Tax Revenues

Warning Trend:

Decline in property tax revenues (constant dollars)

Formula:

Property Tax Revenues
(constant dollars)



Fiscal year:	2010	2011	2012	2013	2014
Property Tax Revenues	\$5,284,193	\$5,501,238	\$5,554,280	\$5,550,007	\$5,669,336
Consumer Price Index	215.4	224.8	228.7	234.4	239.4
CPI Converted to Decimal	2.154	2.248	2.287	2.344	2.394
Net Property Tax Revenues (constant dollars)	\$2,453,200	\$2,447,170	\$2,428,631	\$2,367,750	\$2,368,144

Analysis:

Trends indicate that real estate tax revenues were generally stronger than inflation. The reassessment is done every four years. The increase in 2010 is due to a few supplemental assessments for new projects completed in FY 2009. The increase in 2011 in gross property tax revenue is due to the impact of the 2011 reassessment on the first half 2011 payment. The decrease in constant dollar property tax revenue reflects that the reassessment was lower than inflation. The decrease in FY 2013 is due to lower Public Service assessments. The increase in FY 2014 is due to an increase in the Public Service assessments as determined by the State.

INDICATOR 6

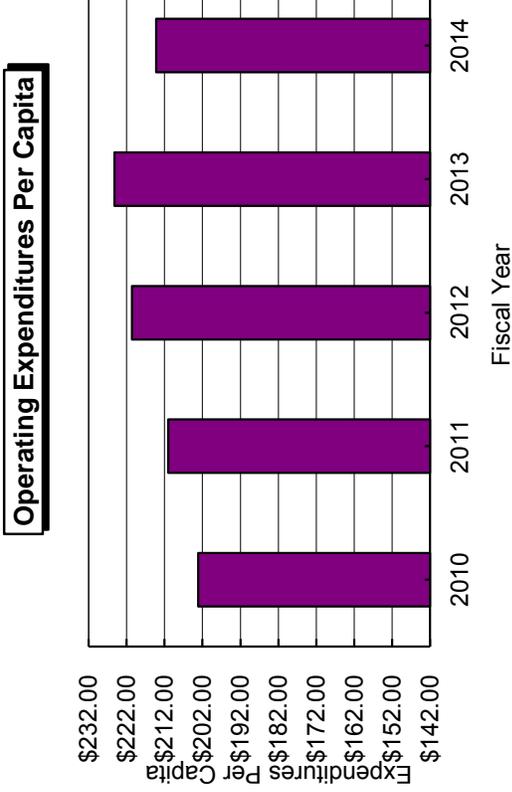
Operating Expenditures Per Capita

Warning Trend:

Increasing net operating expenditures per capita (constant dollars)

Formula:

$$\frac{\text{Net operating expenditures (constant dollars)}}{\text{Population}}$$



Fiscal year:	2010	2011	2012	2013	2014
Net operating expenditures	\$19,869,796	\$20,218,469	\$21,404,690	\$22,500,952	\$22,362,315
Consumer price index	215.4	224.8	227.8	234.4	239.4
Net operating expenditures (constant dollars)	\$9,224,604	\$8,993,981	\$9,396,264	\$9,599,382	\$9,340,984
Estimated population	45,419	42,620	42,600	42,620	43,609
Net operating expenditures per capita (constant dollars)	\$203.10	\$211.03	\$220.57	\$225.23	\$214.20

Analysis:

Per Capita Expenditures per 2013 Comparative Cost Report:
(No Education or Welfare)

Montgomery County
Roanoke County
Roanoke City
Radford City

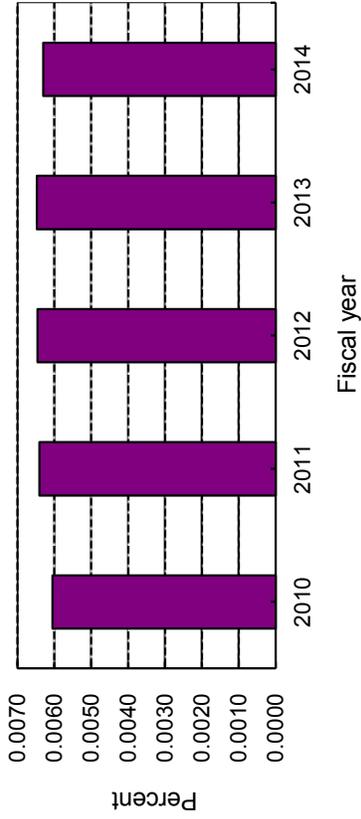
Blacksburg
Christiansburg
Wytheville
Leesburg
Herndon
Vinton
Pulaski

\$418
\$1,065
\$1,410
\$1,015
\$1,345
\$878
\$816

INDICATOR 7

Employees Per Capita

Number of Full-Time Municipal Employees Per Capita



Warning Trend:
Increasing number of municipal employees per capita.

Formula:

$$\frac{\text{Number of municipal employees}}{\text{Population}}$$

	2010	2011	2012	2013	2014
Fiscal year:					
Number of full-time municipal employees	275	273	275	276	275
Current population	45,419	42,620	42,600	42,620	43,609
Number of full-time municipal employees per capita	0.0061	0.0064	0.0065	0.0065	0.0063

Analysis:

This indicator compares the number of full-time employees to the population. The number of employees has increased slightly each year over the five-year period. This reflects the new positions added to more efficiently cover service areas. Municipal employees include all full-time personnel contained in the General Fund, Equipment Operations, Solid Waste & Recycling, Blacksburg Transit (not including wage bus operators) and Water and Sewer Funds. The 2010 thru 2014 number of employees does not include the six to nine vacant positions that were frozen due to the economic environment. The increase in the per capita amount is mainly due to the use of the 2010 census population.

INDICATOR 8

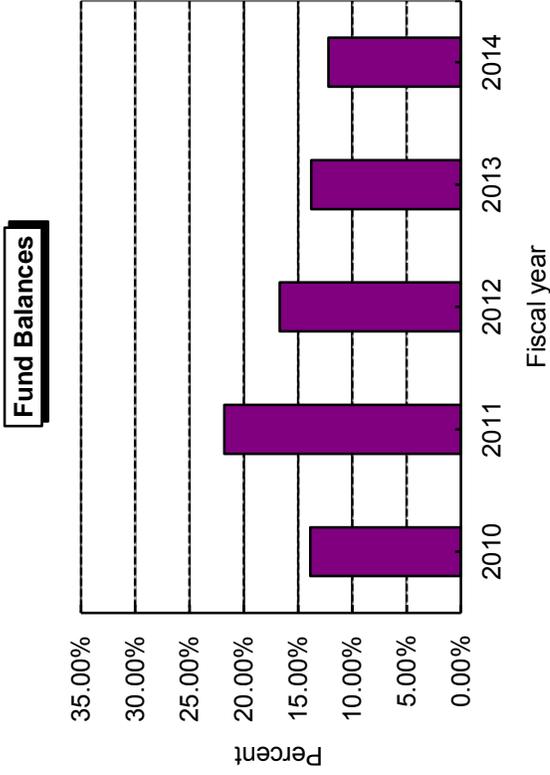
Fund Balances

Warning Trend:

Declining unreserved fund balances as a percentage of net operating expenditures.

Formula:

$$\frac{\text{Unreserved fund balances}}{\text{Net operating expenditures}}$$



Fiscal year:	2010	2011	2012	2013	2014
Unreserved General Fund Balance	\$3,007,206	\$4,828,469	\$3,701,112	\$3,397,008	\$2,980,761
Net Operating Expenditures with debt svc	\$21,669,537	\$22,154,730	\$22,176,891	\$24,650,777	\$24,437,175
Unreserved General Fund Balance as a Percentage of Net Operating Expenditures	13.88%	21.79%	16.69%	13.78%	12.20%

Analysis:

This indicator reflects the Town's capacity to deal with the unexpected or emergency situations. Town Council's policy is to target a minimum undesignated fund balance equal between 10% and 15% of net operating expenditures exclusive of capital improvements. The declines in fund balance, while still maintaining the Town Council policy, are due to the use of fund balance for one-time capital purchases and the spending of bond proceeds.

INDICATOR 9

Long-term Debt

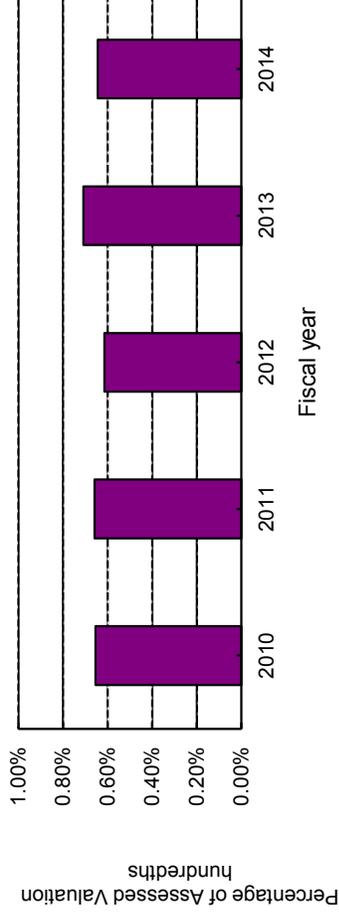
Warning Trend:

Increasing net direct bonded long-term debt as a percentage of assessed valuation.

Formula:

$$\frac{\text{Net direct bonded long-term debt}}{\text{Assessed Valuation}}$$

Long-term Debt as a Percentage of Assessed Valuation



	2010	2011	2012	2013	2014
Fiscal year:					
Assessed Valuation	\$2,427,812,983	\$2,521,083,927	\$2,531,882,327	\$2,532,699,273	\$2,558,500,545
Net Direct Long-term General Fund Debt	\$15,902,642	\$16,623,950	\$15,568,492	\$17,953,098	\$16,471,609
Net Direct Long-term Debt as a Percentage of Assessed Valuation	0.66%	0.66%	0.61%	0.71%	0.64%

Analysis:

The State mandated legal maximum debt the Town may incur is 10% of assessed valuation. Low debt percentages are an indication of a locality's ability to finance future bond issues coupled with the indicator that measures net debt against net operating revenues. The Town is well within the legal debt maximum of 10% of assessed real estate valuation.

INDICATOR 10

Capital Outlay

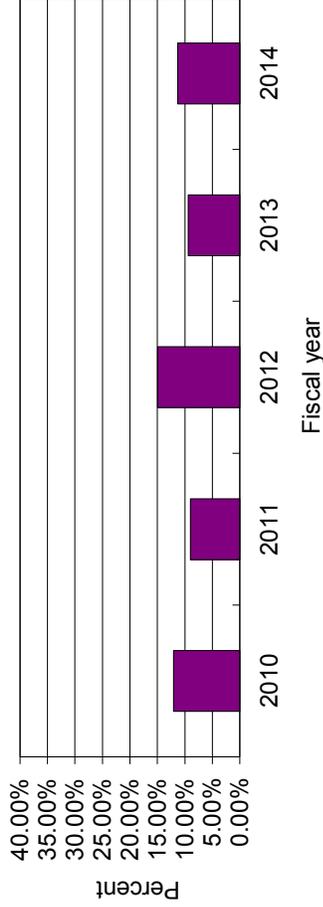
Capital Outlay

Warning Trend:

A three or more year decline in capital outlay as a percentage of net operating expenditures

Formula:

$$\frac{\text{Capital outlay}}{\text{Net operating expenditures}}$$



	2010	2011	2012	2013	2014
Fiscal year:					
Total capital outlay	\$2,394,758	\$1,819,248	\$3,208,663	\$2,117,397	\$2,528,204
Operating expenditures and transfers	\$19,869,796	\$20,218,469	\$21,404,690	\$22,500,952	\$22,362,315
Capital outlay as a percentage of expenditures	12.05%	9.00%	14.99%	9.41%	11.31%

Analysis:

Yearly fluctuations in this indicator are the result of the timing and magnitude of different capital projects. The decreases in FY 2010 thru FY 2013 are due to the tight operating budget environment. The increase in FY 2012 is due to the purchase of a parking lot for \$650,000.

INDICATOR 11

Water and Sewer Rates

Fiscal Year	Water Rate	Water Fixed	Sewer Rate	Sewer Fixed
2011	\$3.76	\$2.58	\$4.77	\$2.61
2012	\$3.92	\$2.62	\$4.65	\$2.65
2013	\$4.22	\$2.94	\$4.70	\$2.97
2014	\$4.55	\$3.03	\$4.85	\$3.06
2015	\$4.88	\$3.05	\$5.17	\$3.08

Analysis:

In FY 1994 the billing structure changed based on a consultant's study from a declining volume rate with a minimum bill system to a fixed billing charge and one volume rate. The rate increases in FY 2014 and FY 2015 are consistent with the consultant's recommendation.

INDICATOR 12

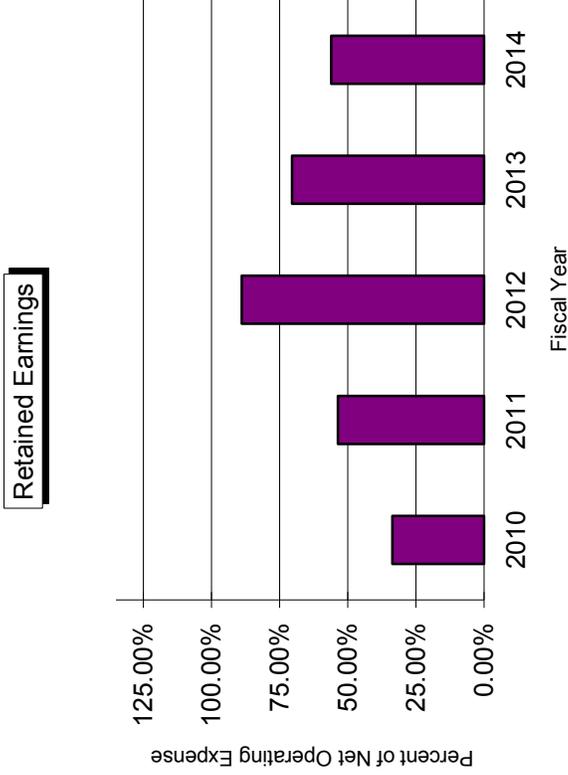
Retained Earnings - Water and Sewer Fund

Warning Trend:

Declining unreserved retained earnings as a percentage of net operating expenses

Formula:

$$\frac{\text{Unreserved retained earnings}}{\text{Net operating expenses}}$$



Fiscal year:	2010	2011	2012	2013	2014
Unreserved Water & Sewer Fund Retained Earnings	\$2,398,136	\$3,707,925	\$6,126,898	\$5,336,884	\$4,322,668
Net Operating Expenses	\$7,120,758	\$6,920,905	\$6,895,989	\$7,580,841	\$7,710,245
Unreserved Water & Sewer Retained Earnings as a Percentage of Net Operating Expenses	33.68%	53.58%	88.85%	70.40%	56.06%

Analysis:

The declines in retained earnings are consistent with the comprehensive consultant study on water/sewer rates. The trend had been reversed as the higher rates are building retained earnings. The declines in retained earnings is due to capital projects and in line with the study to use retained earnings to fund capital projects.

INDICATOR 13

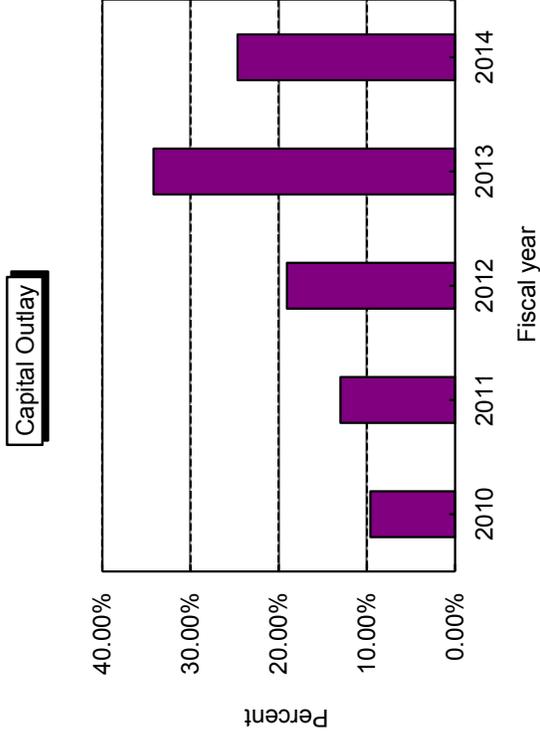
Capital Outlay - Water and Sewer Fund

Warning Trend:

A three or more year decline in capital outlay as a percentage of net operating expenses and transfers.

Formula:

$$\frac{\text{Capital outlay}}{\text{Net operating expenditures}}$$



	2010	2011	2012	2013	2014
Fiscal year:					
Total capital outlay	\$683,335	\$900,041	\$1,315,017	\$2,590,167	\$1,900,284
Operating expenses and transfers	\$7,120,758	\$6,920,905	\$6,895,989	\$7,580,841	\$7,710,245
Capital outlay as a percentage of expenses and transfers	9.60%	13.00%	19.07%	34.17%	24.65%

Analysis:

Yearly fluctuations in this indicator are the result of the timing and magnitude of different capital projects. The lower amounts in FY 2010 and FY 2011 are due to the tight operating budget environment.

INDICATOR 14

Debt Service - Water and Sewer Fund

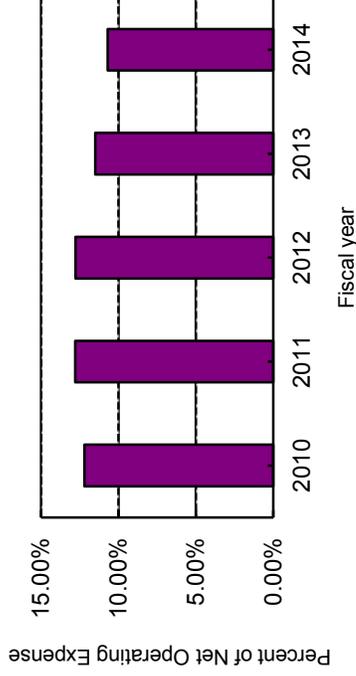
Debt Service as a Percent of Net Operating Expense

Warning Trend:

Increasing debt service as a percentage of net operating expenses.

Formula:

$$\frac{\text{Debt Service}}{\text{Net operating Expenses}}$$



Fiscal year:	2010	2011	2012	2013	2014
Debt Service	\$869,245	\$884,940	\$881,378	\$871,159	\$824,454
Net Operating Expenses	\$7,120,758	\$6,920,905	\$6,895,989	\$7,580,841	\$7,710,245
Debt Service as a Percentage of Net Operating Expenses	12.21%	12.79%	12.78%	11.49%	10.69%

Analysis:

This analysis shows a favorable trend of debt service expenses as a percentage of net operating expenses over the five year period. This trend is caused by stable debt service payments.

History of Property Tax Revenue for the Last Six Fiscal Years

(TABLE 1)

Fiscal Year	Assessed Value			Current Levy			Total Revenue from Property Taxation ¹		
	Amount	Percent Change	Tax Rate	Amount	Percent Change	Current Collections	Total Collections as a % of Levy ¹	Amount	Percent Change
2014	\$2,558,500,545	1.02%	\$0.22	\$5,585,423	0.77%	\$5,658,231	101.30%	\$5,669,336	2.15%
2013	\$2,532,699,273	0.03%	\$0.22	\$5,542,953	0.06%	\$5,482,597	98.91%	\$5,550,007	(0.08)%
2012	\$2,531,882,327	0.43%	\$0.22	\$5,539,489	2.24%	\$5,518,850	99.63%	\$5,554,280	0.96%
2011	\$2,521,083,927 ²	3.59%	\$0.22	\$5,417,877	2.17%	\$5,471,930	101.00%	\$5,501,238	4.11%
2010	\$2,433,753,736	2.06%	\$0.22	\$5,302,922	2.74%	\$5,247,220	99.65%	\$5,284,193	2.01%
2009	\$2,384,532,736	3.37%	\$0.22	\$5,161,566	2.45%	\$4,987,516	100.36%	\$5,180,138	2.64%

¹Includes current taxes, delinquent taxes, and interest on delinquent taxes.

²Increase due to reassessment of real property effective January 1, 2011.

History of
**General Fund Revenue
 Other Than Property Tax**
 for the Last Six Fiscal Years

(TABLE 2)

Fiscal Year	Intergovernmental Revenues		Other Local Taxes and Licenses		Charges for Rental of Properties and Current Services		All Other Revenue Including Interfund Transfers		Total Revenue	
	Amount	Percent Change	Amount	Percent Change	Amount	Percent Change	Amount	Percent Change	Amount	Percent Change
2014	\$4,134,315	(2.83)%	\$12,891,028	2.55%	\$1,323,850	2.38%	\$2,521,335	(6.01)%	\$20,870,528	0.42%
2013	\$4,251,458	3.63%	\$12,570,552	2.27%	\$1,293,123	(11.13)%	\$2,672,989	(66.33)%	\$20,788,122	(19.39)%
2012	\$4,102,631	2.57%	\$12,291,633	6.35%	\$1,455,041	31.70%	\$7,939,843 ³	46.00%	\$25,789,145	16.69%
2011	\$3,999,646	0.50%	\$11,557,458	7.40%	\$1,104,793	(5.48)%	\$5,438,243 ²	(7.15)%	\$22,100,140	1.53%
2010	\$3,979,743	2.81%	\$10,761,456	2.11%	\$1,168,873	21.82%	\$5,857,252 ¹	142.54%	\$21,767,324	22.39%
2009	\$3,870,902	(21.58)%	\$10,539,332	5.01%	\$959,469	5.25%	\$2,414,925	(5.38)%	\$17,784,628	(3.54)%

¹Receipt of bond proceeds of \$1,080,140 for use in FY2011; receipt of refunding bond proceeds of \$1,335,750 and historic tax credit revenue of \$968,036.

²Receipt of bond proceeds of \$1,070,000 in FY 2011 for use in FY2011 and FY2012; receipt of refunding bond proceeds of \$1,715,535.

³Receipt of refunding bond proceeds of \$5,387,540 in FY2012.

History of
**General Fund Operating
 Expenditures/Encumbrances**
 for the Last Six Fiscal Years

(TABLE 3)

Fiscal Year	Public Works Expenditures		Public Safety Expenditures		Parks/Recreation Expenditures		All Other Operating Expenditures ¹		Total Operating Expenditures ²	
	Amount	Percent Change	Amount	Percent Change	Amount	Percent Change	Amount	Percent Change	Amount	Percent Change
2014	\$4,720,093	0.74%	\$8,210,248	(4.15)%	\$2,065,887	0.70%	\$6,952,806	6.34%	\$21,949,034	0.56%
2013	\$4,685,609	8.55%	\$8,550,794	6.29%	\$2,051,610	3.93%	\$6,538,242	8.88%	\$21,826,255	7.31%
2012	\$4,316,492	(7.12)%	\$8,044,580	4.75%	\$1,974,109	21.41%	\$6,004,980	2.15%	\$20,340,161	2.57%
2011	\$4,647,203	2.58%	\$7,679,669	(0.02)%	\$1,625,937	5.00%	\$5,878,483	0.55%	\$19,831,292	1.15%
2010	\$4,530,104	9.63%	\$7,681,206	7.81%	\$1,548,529	(5.68)%	\$5,846,175	(5.99)%	\$19,606,014	2.56%
2009	\$4,132,305	0.48%	\$7,124,781	4.77%	\$1,641,839	3.23%	\$6,218,485	(2.40)%	\$19,117,410	1.29%

¹ Includes Legislative, Executive, Finance, Technology, Legal, Judicial, Planning & Building Safety, and Engineering & GIS.

² Does not include expenditures for debt service or capital outlay.

**Six-Year Projection of
Property Tax Revenue**

(TABLE 4)

Fiscal Year	Projected Assessed Value ¹	Projected Tax Rate Per \$100 of Assessed Value	Projected Tax Levy	Current Collection As Percentage of Levy	Projected Current Tax Revenue	Total Projected Current and Delinquent Tax Revenue (assume \$50,000)
2015	\$2,721,745,455	\$0.22	\$6,436,040	98.5%	\$6,339,500	\$6,409,500
2016	\$2,817,421,200	\$0.25	\$7,043,553	98.5%	\$6,937,900	\$7,007,900
2017	\$2,831,634,400	\$0.25	\$7,079,086	98.5%	\$6,972,900	\$7,042,900
2018	\$2,845,928,800	\$0.25	\$7,114,822	98.5%	\$7,008,100	\$7,078,100
2019	\$2,902,822,000	\$0.25	\$7,257,055	98.5%	\$7,148,200	\$7,218,200
2020	\$2,959,716,000	\$0.25	\$7,399,290	98.5%	\$7,288,300	\$7,358,300

¹Reassessment occurs every four years. FY 2015 reflects one-half year impact of an estimated 10% reassessment in 2015. FY 2016 reflects a full year impact of the estimated re-assessment and increased tax rate. Assumes an annual growth of 1.0% for new construction for FY 2017-2020. This is due to the national and local housing market environment.

Six Year Projection of Total General Fund Revenue

(TABLE 5)

Fiscal Year	Property Tax ¹	Intergovernmental Revenues ²	Other Local Taxes and Licenses ³	Charges for Rental/Current Services ⁴	All Other Revenue ⁵	Total Revenue
2015	\$6,409,500	\$4,136,500	\$12,912,200	\$3,249,000	\$1,300,200	\$28,007,400
2016	\$7,007,900	\$4,136,500	\$13,299,566	\$3,549,600	\$2,342,704	\$30,336,270
2017	\$7,042,900	\$4,219,230	\$13,906,566	\$3,620,592	\$2,137,728	\$30,927,016
2018	\$7,078,100	\$4,303,615	\$14,542,175	\$3,693,004	\$1,379,783	\$30,996,677
2019	\$7,218,200	\$4,389,687	\$15,207,775	\$3,766,864	\$1,407,378	\$31,989,904
2020	\$7,358,300	\$4,477,480	\$15,904,809	\$3,842,202	\$1,435,525	\$33,018,316

¹ Reflects an average annual growth rate of 2.9%.

² Reflects an average annual growth rate of 1.7%.

³ Reflects an average annual growth rate of 4.6%.

⁴ Reflects an average annual growth rate of 3.7%.

⁵ Reflects an average annual growth rate of 2.1%.

Six- Year Projection of General Fund Operating Expenditures

(TABLE 6)

Fiscal Year	Public Works Expenditures		Public Safety Expenditures		Parks/Recreation Expenditures		All Other Operating Expenditures ¹		Total Amount ³
	Amount	Percent Change ²	Amount	Percent Change ²	Amount	Percent Change	Amount	Percent Change ²	
2015	\$4,990,430	-	\$9,102,752	-	\$2,211,999	-	\$7,292,754	-	\$23,597,935
2016	\$5,112,287	2.44%	\$9,353,060	2.75%	\$2,291,867	3.61%	\$7,457,263	2.26%	\$24,214,477
2017	\$5,225,486	2.21%	\$9,574,334	2.37%	\$2,308,862	0.74%	\$7,615,861	2.13%	\$24,724,543
2018	\$5,317,735	1.77%	\$9,752,286	1.86%	\$2,338,565	1.29%	\$7,740,396	1.64%	\$25,148,982
2019	\$5,429,705	2.11%	\$9,969,793	2.23%	\$2,374,949	1.56%	\$7,895,160	2.00%	\$25,669,607
2020	\$5,528,001	1.81%	\$10,158,744	1.90%	\$2,406,532	1.33%	\$8,027,281	1.67%	\$26,120,558

¹ Includes Legislative, Executive, Finance, Legal, Technology, and Planning & Building Safety and Engineering & GIS.

² Growth factors used for FY 2016 through FY 2020 average approximately 2.1%.

³ Does not include projections for debt service or capital outlay.

Six-Year Projection of General Fund Obligated Debt Service

(TABLE 7)

Fiscal Year	Bond Issuance Costs	Leases	2005 Refunding Bond	2007 Bond Sale	2009 Bond Sale	2009 Refunding Bond	2011 Bond Sale and Refunding	2011C Refunding Bond	2012 Bond Sale	FY 2014/15 Bond Sale (9.6m) ¹	FY 2016/17 Bond Sale (1.8m) ¹	FY 2018/19 Bond Sale (10.5m) ¹	Total Debt Service
2015	\$125,000	\$67,729	\$167,039	\$224,248	\$218,823	\$163,033	\$365,356	\$508,442	\$234,281	--	--	--	\$2,073,951
2016	--	\$83,677	\$166,328	\$224,452	\$220,654	\$160,074	\$264,661	\$522,390	\$235,881	\$861,700	--	--	\$2,739,817
2017	\$125,000	\$66,625	\$165,468	\$223,670	\$222,144	\$165,253	\$266,078	\$506,184	\$234,131	\$852,175	--	--	\$2,826,728
2018	--	\$65,293	--	\$224,486	\$223,163	\$165,998	\$262,377	\$524,776	\$237,381	\$833,125	\$187,226	--	\$2,723,825
2019	\$125,000	\$62,628	--	\$224,994	\$218,922	\$166,352	\$258,545	\$523,015	\$235,581	\$814,075	\$184,774	--	\$2,813,886
2020	--	\$59,963	--	\$225,187	\$219,563	--	\$267,615	\$521,102	\$238,331	\$804,995	\$179,870	\$389,338	\$2,905,964

¹ Future bond sales reflect a projected 5.5% interest rate for 20 to 30 years.

General Fund Six-Year Projection of New Capital Financing Potential

(TABLE 8)

Fiscal Year	2015	2016	2017	2018	2019	2020
General Fund Item						
Projected Operating Revenue	\$28,007,400	\$30,336,270	\$30,927,016	\$30,996,677	\$31,989,904	\$33,018,316
New Bond Issue	\$8,837,000	\$670,000	\$1,752,103	\$31,000	\$131,000	\$10,231,000
Use of Fund Balance	--	\$223,558	\$906,299	\$204,602	--	--
Less Projected Operating Expenditures	\$23,597,935	\$24,214,477	\$24,724,543	\$25,148,982	\$25,669,607	\$26,120,558
Less Projected Reoccurring Capital Expenditures	\$2,267,173	\$2,359,044	\$2,364,044	\$2,364,044	\$2,825,911	\$3,564,794
Less Debt Service	\$2,073,951	\$2,739,817	\$2,826,728	\$2,723,825	\$2,813,886	\$2,905,964
Net Capital Financing Potential	\$8,905,341	\$1,916,490	\$3,670,103	\$995,428	\$811,500	\$10,658,000
Debt Service as % of Operating Expenditure	8.08%	10.16%	10.26%	9.77%	9.88%	10.01%
Total Debt as a Percentage of Assessed Value	0.90%	0.81%	0.81%	0.74%	1.02%	0.94%

Note: Ten-year principal payout ratio for 2024 is 47.4%

History of Water and Sewer Fund Revenue for the Last Six Fiscal Years

(TABLE 9)

Fiscal Year Ending	Water Service Charges		Sewer Service Charges		Availability Fees, Connections, Line Extensions, & Meter Installations		Interest & Other Miscellaneous Revenues		Total Revenue	
	Amount	Percent Change	Amount	Percent Change	Amount	Percent Change	Amount	Percent Change	Amount	Percent Change
2014	\$4,320,630	4.25%	\$4,139,446	1.45%	\$767,720	61.48%	\$192,972	(8.45)%	\$9,420,768	5.84%
2013	\$4,144,489	5.73%	\$4,080,082	1.10%	\$475,423	14.42%	\$209,273	7.17%	\$8,909,267	3.98%
2012	\$3,919,948	4.84%	\$4,035,748	(1.90)%	\$415,513	49.79%	\$195,275	(8.16)%	\$8,568,484	2.67%
2011	\$3,738,974	2.84%	\$4,114,077	0.05%	\$277,402	(20.29)%	\$214,809	(25.52)%	\$8,345,262	0.46%
2010	\$3,635,598	2.91%	\$4,112,064	6.76%	\$348,016	(46.86)%	\$288,424	(55.41)%	\$8,384,102	(3.48)%
2009	\$3,532,901	2.60%	\$3,851,624	8.26%	\$654,883	(91.87)%	\$646,852	(9.65)%	\$8,686,260	(3.23)%

History of
Water and Sewer Fund Operating Expenditures
for the Last Six Fiscal Years

(TABLE 10)

Fiscal Year Ending	Water Division Other Operating		Payment to Water Authority		Sewer Division Other Operating		Payment to Sewer Authority		All Other Operating ¹		Total Operating Expenditures ²	
	Amount	Percent Change	Amount	Percent Change	Amount	Percent Change	Amount	Percent Change	Amount	Percent Change	Amount	Percent Change
2014	\$574,028	4.01%	\$1,780,479	(6.94)%	\$597,262	4.63%	\$2,403,247	2.31%	\$2,355,229	6.84%	\$7,710,245	1.71%
2013	\$551,873	17.69%	\$1,904,023	6.54%	\$570,831	3.89%	\$2,348,860	12.43%	\$2,204,478	10.14%	\$7,580,065	9.92%
2012	\$468,921	9.79%	\$1,787,077	3.46%	\$549,431	3.00%	\$2,089,089	(7.97)%	\$2,001,471	1.95%	\$6,895,989	(0.36)%
2011	\$427,100	2.31%	\$1,727,353	(1.23)%	\$533,451	2.90%	\$2,269,894	(7.95)%	\$1,963,107	0.80%	\$6,920,905	(2.92)%
2010	\$417,470	(6.83)%	\$1,748,797	1.29%	\$549,369	14.41%	\$2,465,804	6.64%	\$1,947,602	1.21%	\$7,129,042	3.45%
2009	\$448,055	(20.61)%	\$1,726,527	0.25%	\$480,172	(17.26)%	\$2,312,163	13.62%	\$1,924,230	6.21%	\$6,891,147	3.28%

¹Includes Administration, Utility Billing and Pump Station Maintenance.

²Does not include expenditures for debt service or capital outlay.

**Six-Year Projection of
Water and Sewer Operating Revenues**

(TABLE 11)

Fiscal Year Ending	Water Segment			Sewer Segment				Fund Total		
	Service Charges	Fixed Charges	Other ¹	Total Water	Service Charges	Fixed Charges	Other ²		Total Sewer	Other Miscellaneous Revenue ³
2015	\$4,467,842	\$360,636	\$259,000	\$5,087,478	\$4,325,396	\$329,953	\$13,800	\$4,669,149	\$155,900	\$9,912,527
2016	\$4,521,456	\$382,995	\$265,475	\$5,169,926	\$4,377,301	\$350,410	\$14,145	\$4,741,856	\$157,880	\$10,069,662
2017	\$4,575,714	\$391,421	\$272,112	\$5,239,247	\$4,429,828	\$358,119	\$14,498	\$4,802,445	\$159,910	\$10,201,602
2018	\$4,630,622	\$403,947	\$278,915	\$5,313,484	\$4,482,986	\$369,579	\$14,861	\$4,867,426	\$161,990	\$10,342,900
2019	\$4,686,190	\$416,872	\$285,888	\$5,388,950	\$4,536,782	\$381,405	\$15,233	\$4,933,420	\$164,122	\$10,486,492
2020	\$4,742,424	\$430,213	\$293,035	\$5,465,672	\$4,591,244	\$393,610	\$15,613	\$5,000,447	\$166,308	\$10,632,427

¹Other Revenue includes Connection Charges, Meter Installations, Service Transfer Fees, Line Extensions and the Sale of Outside Watering Meters.

²Other Revenue includes Connection Charges and Line Extensions.

³Other Miscellaneous Revenue includes Sale of Materials and Labor, Reconnection Fees, Interest, Collection and Penalties related to Delinquent Bills, and Miscellaneous Revenue.

Six-Year Projection of Water and Sewer Operating Expenditures

(TABLE 12)

Fiscal Year	Payments to Water & Sanitation Authorities ¹	Operating Expenditures	Equipment Replacement	Total Operating Expenditures ²	Percent Change
2015	\$4,806,768	\$3,609,636	\$263,034	\$8,679,438	--
2016	\$4,864,449	\$3,666,043	\$248,659	\$8,779,151	1.15%
2017	\$4,922,823	\$3,738,116	\$248,659	\$8,909,598	1.49%
2018	\$4,981,896	\$3,802,905	\$248,659	\$9,033,460	1.39%
2019	\$5,041,679	\$3,869,167	\$248,659	\$9,159,505	1.40%
2020	\$5,102,179	\$3,936,944	\$248,659	\$9,287,782	1.40%

¹ Based on wholesale water rates of \$2.08 per 1,000 gallons purchased for FY 2015-2020. Based on wholesale sewer rates of \$1.78 per 1,000 gallons purchased for FY 2015-2020 and an annual growth of 1.2%.

² Does not include appropriations for debt service or capital outlay.

Six-Year Projection of
Water and Sewer Fund
Obligated Debt Service Expenditures

(TABLE 13)

Fiscal Year	2005 Refunding Bond	2007 Bond Sale (\$1,800,000)	2009 Refunding Bond	2011 Refunding Bond	2011C Refunding Bond	Total Debt Service	Net Revenue Coverage Of Debt Service
2015	\$55,680	\$134,549	\$35,304	\$231,202	\$368,214	\$824,949	1.96
2016	\$55,443	\$134,670	\$34,663	\$148,148	\$369,569	\$742,493	2.54
2017	\$55,156	\$134,202	\$35,785	\$146,729	\$370,772	\$742,644	3.03
2018	--	\$134,692	\$35,946	\$145,207	\$371,830	\$687,675	2.29
2019	--	\$134,996	\$36,023	\$143,651	\$372,741	\$687,411	2.31
2020	--	\$135,112	--	\$148,809	\$368,553	\$652,474	2.45

**Water & Sewer Fund
Six-Year Projection of
New Capital Financing Potential**

(TABLE 14)

Water & Sewer Fund Item	2015	2016	2017	2018	2019	2020
Projected Operating Revenue	\$9,912,527	\$10,069,662	\$10,201,602	\$10,342,900	\$10,486,492	\$10,632,427
Availability Fees	\$383,500	\$594,100	\$957,600	\$262,200	\$262,400	\$253,600
New Bond Issue	--	--	--	--	--	--
Use/(Return) of Cash Reserves	--	\$283,861	\$(133,360)	\$(377,525)	\$(378,656)	\$(457,571)
Less Projected Operating Expenditures	\$8,679,438	\$8,779,151	\$8,909,598	\$9,033,460	\$9,159,505	\$9,287,782
Less Debt Service	\$824,949	\$742,493	\$742,644	\$687,675	\$687,711	\$652,474
Net Capital Financing Potential	\$791,640	\$1,425,979	\$1,373,600	\$506,440	\$523,320	\$488,200

Adopted
CAPITAL IMPROVEMENT PROGRAM

	Prior Allocation	2015/16		2016/17		2017/18		2018/19		2019/20		TOTAL
		Bonds	Non-bonded	Bonds	Non-bonded	Bonds	Non-bonded	Bonds	Non-bonded	Bonds	Non-bonded	
General Fund												
<i>Finance Department:</i>												
I-Series Peripheral Equipment Replacement	Continuing					35,000						35,000
I-Series Hardware Replacement	Continuing		50,000			35,000						50,000
Grant Management Application												35,000
Sungard Online Business License Application									40,000			40,000
Time Entry Software and Equipment											66,500	66,500
Subtotal					50,000	70,000			40,000		66,500	226,500
<i>Fire Department:</i>												
Transfers to Equipment Depreciation Fund	Continuing		283,500		283,500		283,500		283,500		283,500	1,417,500
Subtotal			283,500		283,500		283,500		283,500		283,500	1,417,500
<i>Rescue:</i>												
Cardiac Monitors/Defibrillators	Continuing		153,125		153,125		175,000		175,000		153,125	350,000
Transfers to Equipment Depreciation Fund			42,000				153,125		153,125			765,625
Allegheny Water Tank Repeater					195,125		328,125		328,125			42,000
Subtotal			153,125		195,125		328,125		328,125		153,125	1,157,625
<i>Parks and Recreation Department:</i>												
Picnic Shelter Replacement	80,000	20,000	20,000									40,000
Park Signage	20,000	20,000										20,000
Park Restrooms	91,375		93,500			95,625						189,125
Hand-in-Hand Park Playground Equipment Rebuild*			285,000									285,000
Recreation Center and Campus Development						100,000						100,000
Transfer to Playground Depreciation Fund	Continuing	35,000	35,000			35,000			35,000			175,000
Body on Chassis Bus						68,503						68,503
Drain Replacement						37,600						37,600
Hethwood / Huckleberry Trail Re-paving	256,731	25,000	750,000									25,000
Park at South Point Amenities*		10,000	290,000									750,000
Golf Course Master Plan and Rehabilitation	448,106	110,000	290,000	1,183,500		336,728			35,000			300,000
Subtotal			1,100,000	290,000	1,183,500		336,728		35,000			1,990,228
<i>Planning and Building</i>												
No projects requested												
Subtotal												
<i>Engineering and GIS:</i>												
Streetlight Installation	Continuing	5,000	5,000			5,000			5,000			25,000
2017 Aerial & Base Map Updates	85,000		45,000			25,000						70,000
Prices Fork Road - Pedestrian Study			50,000									50,000
Progress Parking Lot Demolition												300,000
Progress Parking Lot Expansion		300,000										300,000
GIS Hardware Upgrades			8,000		15,000							23,000
Subtotal	85,000	300,000	63,000		65,000	30,000			5,000			568,000
<i>Police Department:</i>												
Police Communication Center Equipment Upgrade	180,600		55,000									55,000
Police Communication System	300,000		100,000									100,000
Police Department Building Addition	40,000											10,000,000
Traffic Committee	Continuing					15,000			15,000			45,000
Police Department Vehicle Storage Building	Continuing		328,900		328,900				328,900			50,000
Transfers to Equipment Depreciation Fund	520,600		483,900		328,900	343,900			328,900			1,644,500
Subtotal			483,900		328,900	343,900			328,900			343,900
<i>Public Works Department:</i>												
Municipal Building Exterior Improvements	200,000		75,000									75,000
Major Facilities Repair and Maintenance	Continuing	100,000	100,000			100,000			100,000			500,000
Parking Lot Repaving	Continuing	25,000	75,000									100,000
Rental Property Maintenance	Continuing	30,000	35,000			35,000			40,000			180,000
Roof Replacement	Continuing	40,000										90,000
Town Building Masonry Repair	140,000		60,000		40,000				125,000			100,000
Bucket Truck												125,000
Custodial and General Services Equipment Cargo Van					25,000							25,000
Curb, Gutter and Sidewalk In-fill Construction Projects	Continuing					15,000			15,000			45,000
Transfers to Building Systems Depreciation Fund	Continuing		114,651		114,651				114,651			573,255
Transfers to Equipment Depreciation Fund	Continuing		556,168		556,168				556,168			2,780,840
Bicycle Facility Restriping & Signage			20,000		20,000				20,000			40,000
Energy Efficiency Upgrades			40,000									40,000
Inert/Debris Site	186,872		50,000									50,000
Pavement Condition Index Update	Continuing				35,000							35,000
Walk Behind Asphalt/Concrete Saw												20,000
Subtotal	340,000	40,000	960,819		995,819	820,819			950,819			4,594,095

Adopted
CAPITAL IMPROVEMENT PROGRAM

	Prior Allocation	2015/16		2016/17		2017/18		2018/19		2019/20		TOTAL
		Bonds	Non-bonded	Bonds	Non-bonded	Bonds	Non-bonded	Bonds	Non-bonded	Bonds	Non-bonded	
Technology Department:												
Technology Replacement	190,200	80,000	78,000	63,000	63,000	63,000	63,000	63,000	63,000	63,000	63,000	330,000
Fiber Optic Network	90,000		90,000	150,000								230,000
Digital Telephone System - Voice Over IP Telephone System (VOIP)	48,000											90,000
Licensing Update - Server	66,740		86,000	29,000				30,000				30,000
SAN Upgrade/Replacement	394,940	80,000	254,000	150,000	92,000		63,000				93,000	115,000
Subtotal												795,000
Town Manager's Office:												
Emergency Preparedness Equipment	25,000			60,000			75,000					135,000
Five Chimneys Landscaping Master Plan	30,000			58,000								58,000
Subtotal	55,000			118,000			75,000					193,000
Housing and Neighborhood Services:												
Downtown Parking Improvements*	60,000	266,500		30,000								266,500
Progress Street Corridor Improvement Project (Visioning & Planning Phase)	60,000	266,500		30,000								30,000
Subtotal												296,500
Community Relations:												
Council Chambers Equipment Upgrade		24,490					57,200					81,690
Subtotal		24,490					57,200					81,690
Total General Fund Projects												
	1,903,646	420,000	2,599,334	440,000	3,341,844		2,408,272		2,129,344	10,000,000	1,875,844	23,214,638
CDBG Entitlement Fund*												
<i>Housing and Neighborhood Services:</i>												
No projects requested												
Total CDBG Entitlement Projects												
Urban Construction Initiative Fund												
<i>Engineering and GIS:</i>												
Signal Replacement at Patrick Henry Drive and North Main Street		350,000										350,000
Subtotal		350,000										350,000
Total Urban Construction Initiative Fund												
VDOT Revenue Sharing Program*												
<i>Public Works:</i>												
Road Hazard Mitigation**				35,000			35,000					35,000
Sidewalk Trip Hazard Removal		25,000		25,000			25,000					140,000
Curb, Gutter, and Sidewalk Replacement				31,000			31,000					25,000
Major Roadway Repaving**		650,000		650,000			650,000					125,000
Subtotal		675,000		710,000			741,000					186,000
<i>Engineering and GIS:</i>												
University City Boulevard Improvement/Repairs	1,500,000			386,500								773,000
Signal Replacement at Glade Road And University City Boulevard		200,000										400,000
Research Center Drive Improvements - Phase II	600,000			743,603								1,487,206
Draper Road Streetscape Improvements	100,000		70,000									70,000
Sidewalk Infill Projects		50,000	112,000	30,000			30,000				30,000	282,000
Bicentennial Greenway Relocation - Connor House Property			40,000									40,000
Draper Road Improvements		250,000	382,000	1,130,103	1,200,103		30,000			200,000	200,000	400,000
Subtotal	2,200,000	250,000	382,000	1,130,103	1,200,103		30,000			200,000	230,000	3,452,206
Parks & Recreation:												
Golf Course Trail - II				57,000								114,000
Huckleberry Trail Extension - to the Park at South Point								100,000				200,000
Subtotal				57,000				100,000				314,000
VDOT Revenue Sharing Program												
	2,200,000	250,000	1,057,000	1,187,103	1,967,103	31,000	771,000	131,000	871,000	231,000	971,000	7,467,206
Storm Water Fund												
<i>Engineering and GIS:</i>												
Stormwater Improvements		85,000		90,000			190,000					210,000
Stormwater Quality Improvements		100,000		100,000			100,000					500,000
Giles Road Sidewalk and Drainage Improvements		100,000		100,000			100,000					100,000
Nutrient Management Plans for Six Town Facilities		20,000										20,000
Subtotal		305,000		190,000			290,000			300,000		1,395,000
Water/Sewer Fund												
<i>Finance Department:</i>												
Meter Maintenance and Replacement		478,500		105,000			105,000			105,000		898,500
Radio Road Vehicle Transceiver Unit (VXU) Replacement/Upgrade	28,000											35,000
Subtotal	28,000	478,500		105,000			105,000			140,000		933,500

Adopted
CAPITAL IMPROVEMENT PROGRAM

	Prior Allocation	2015/16		2016/17		2017/18		2018/19		2019/20		TOTAL
		Bonds	Non-bonded	Bonds	Non-bonded	Bonds	Non-bonded	Bonds	Non-bonded	Bonds	Non-bonded	
Engineering and GIS:												
Neil Street Water Pump Station	30,000	100,000	325,750									425,750
Water Tank Inspections	Continuing	37,500										37,500
Phase III - Huckleberry Trail Extension to Linwood Lane - Waterline Extension	23,000	236,829										236,829
Data Logging Equipment for Water System	66,394	15,000										15,000
Data Logging Equipment for Wastewater System	38,600	22,000	10,000									32,000
Allegheny Water Tank Rehabilitation		309,000										309,000
Security Fence/System for Two Water Tanks		58,300										58,300
Northside Sewer Pump Station Fencing		15,000										15,000
Draper Road Sewer Capacity Study and Improvements		30,000	200,000									230,000
Subtotal	157,994	514,629	844,750	-	-	-	-	-	-	-	-	1,359,379
Public Works Department:												
Fire Hydrant Replacement		30,000	30,000									60,000
Sanitary Sewer Lining and Pipe Bursting for I & I Abatement		250,000	250,000									500,000
Water Main Replacements		122,850	143,850									266,700
Sanitary Sewer Solids Dewatering Station		30,000										30,000
Transfers to Equipment Depreciation Fund		248,659	248,659									497,318
Subtotal		681,509	672,509	-	-	-	-	-	-	-	-	1,354,018
Total Water/Sewer Fund Projects	185,994	1,674,638	1,622,259	-	755,099	-	771,979	-	736,859	-	736,859	5,560,834
Transit Fund												
Blacksburg Downtown Trolley												
BT Access Bus Replacement and Expansion Program		191,880	748,863									1,902,138
Christiansburg Bus Replacement and Expansion Program		301,494	111,118									1,199,683
Christiansburg Shelter, Amenities, Bike Rack Replacement & Expansion Program		2,175	6,720									485,688
Heavy Duty Bus Replacement and Expansion Program		1,178,098	663,302									16,299
Radio Replacement and Expansion Program		14,331	669									561,433
Regional Bus Replacement and Expansion Program		217,591	109,491									22,579
Shelter, Amenities, Bike Rack Replacement and Expansion Program		30,946	30,726									16,037
Support Vehicle Replacement and Expansion Program		65,668	254,369									380,423
Technology - BT4U Project		73,000	50,000									31,648
Technology - Fleet Communication Project	150,000	51,000	60,000									116,159
Technology Replacement and Expansion Program		39,656	184,666									823,664
Transit Facility Maintenance Cost Program		165,904	245,864									15,420
Total Transit Fund Projects	150,000	2,113,152	2,563,993	-	1,622,619	-	4,999,422	-	231,855	-	1,569,911	12,869,097
Equipment Replacement Fund												
Major Equipment Purchase		1,578,000	2,048,000									3,626,000
Total Equipment Replacement Fund Projects		1,578,000	2,048,000	-	1,889,000	-	3,012,000	-	609,000	-	609,000	9,136,000
Major Building System Replacement Fund												
Major Building System Replacement		54,880	232,650									41,850
Total Major Building System Replacement Fund Projects		54,880	232,650	-	455,450	-	41,850	-	64,050	-	64,050	848,880
Solid Waste/Recycling Fund												
Transfers to Equipment Depreciation Fund		48,350	48,350									48,350
Total Solid Waste/Recycling Fund Projects		48,350	48,350	-	48,350	-	48,350	-	48,350	-	48,350	241,750
Grand Total	4,439,640	670,000	9,780,354	1,627,103	12,014,199	31,000	8,239,790	131,000	12,173,945	10,231,000	6,185,014	61,083,405

* Other financing sources

** Funding from public works labor & equipment

BLACKSBURG CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL SHEET

Department: Finance

Project Title: I-Series Peripheral Equipment Replacement

Project Location: Finance

Project Status: Continuing

Description and Justification:

This project establishes funding for replacement of the peripheral equipment, such as the laser MICR printers, pressure sealer, cash receipts printers, automated remittance system and console display. The majority of this equipment was replaced in FY 2012. The average life of this type of equipment is five years.

Project Costs and Planned Financing of Project:

Source of Funds	Total Project Estimate	Prior Allocation	2015/16	2016/17	2017/18	2018/19	2019/20	Current 5-Year Total	Future Years
General Fund	Continuing	Continuing			\$35,000			\$35,000	Continuing
Total	Continuing	Continuing			\$35,000			\$35,000	Continuing

BLACKSBURG CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL SHEET

Department: Finance

Project Title: I-Series Hardware Replacement

Project Location: Finance

Project Status: Continuing

Description and Justification:

The I-Series houses the Town's integrated financial applications such as payroll, real estate taxes, meals taxes, utility billing, fleet management, purchasing and inventory, budgeting and general ledger functions. The I-Series was last replaced at the end of FY 2010. The I-Series has a useful life of five to seven years and is a stable and flexible platform for the integrated financial application and will need to be replaced due to its useful life, the growth of data history and new applications, such as internet applications.

Project Costs and Planned Financing of Project:

Source of Funds	Total Project Estimate	Prior Allocation	2015/16	2016/17	2017/18	2018/19	2019/20	Current 5-Year Total	Future Years
General Fund	Continuing	Continuing		\$50,000				\$50,000	Continuing
Total	Continuing	Continuing		\$50,000				\$50,000	Continuing

BLACKSBURG CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL SHEET

Department: Finance

Project Title: Grant Management Application

Project Location: Finance

Project Status: Previously Requested

Description and Justification:

This project establishes funding for the acquisition of an integrated Grant Financial and Performance Management application. This application tracks grants with an easily accessible comprehensive repository that includes submitted and issued grants along with an audit trail conforming to the requirements of the issuing entity. This application will also help standardize the process for grant performance reporting that is becoming increasingly important in the current grant environment. This application should also integrate with a grant research tool to assist in the notification of grants the Town is eligible for. As the Town applies and receives more grants this will enable efficient tracking and management without an increase in staff time.

Project Costs and Planned Financing of Project:

Source of Funds	Total Project Estimate	Prior Allocation	2015/16	2016/17	2017/18	2018/19	2019/20	Current 5-Year Total	Future Years
General Fund					\$35,000			\$35,000	
Total					\$35,000			\$35,000	

BLACKSBURG CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL SHEET

Department: Finance

Project Title: Sungard Online Business License Application

Project Location: Finance

Project Status: New

Description and Justification:

This project establishes funding for the acquisition of the Click2Gov Business License application. This application meets the ever-growing demand for electronic transactions. It is a fully integrated internet filing and payment solution which enables the customer to file, renew and pay their business license, meals tax and/or hotel tax filings online. This will join the other online payment applications the Town currently offers its customers.

Project Costs and Planned Financing of Project:

Source of Funds	Total Project Estimate	Prior Allocation	2015/16	2016/17	2017/18	2018/19	2019/20	Current 5-Year Total	Future Years
General Fund	\$40,000					\$40,000		\$40,000	
Total	\$40,000					\$40,000		\$40,000	

BLACKSBURG CAPITAL IMPROVEMENT PROGRAM

PROJECT DETAIL SHEET

Department: Finance

Project Title: Time Entry Software and Equipment

Project Location: Finance

Project Status: Previously Requested

Description and Justification:

This project establishes funding for the acquisition of hardware and a software application that integrates with the Town's financial management system. This application is an effective option to electronically collect employee time and then directly interface it with the payroll application. This allows greater accountability and the ability to perform job costing without intense staff time. This will allow staff to spend more time analyzing information results rather than gathering it.

Project Costs and Planned Financing of Project:

Source of Funds	Total Project Estimate	Prior Allocation	2015/16	2016/17	2017/18	2018/19	2019/20	Current 5-Year Total	Future Years
General Fund	\$66,500						\$66,500	\$66,500	
Total	\$66,500						\$66,500	\$66,500	

BLACKSBURG CAPITAL IMPROVEMENT PROGRAM

PROJECT DETAIL SHEET

Department: Blacksburg Volunteer Rescue Squad

Project Title: Cardiac Monitors/Defibrillators

Project Location: Rescue Station

Project Status: Previously Requested

Description and Justification:

One of the most important, life-saving interventions a rescue squad can provide for a victim of cardiac arrest is rapid, effective defibrillation. Defibrillators shock the heart of a cardiac arrest patient with the hope of restarting the heart and restoring a pulse. This project aims to replace the current “E Series” monitor/defibrillators with the newest available technology in FY 2018. It is imperative to stay up to date with emerging EMS trends and technologies to provide the best pre-hospital emergency care for the citizens of the Town of Blacksburg and Montgomery County. Research has shown that five to six years is the appropriate time to upgrade these critical pieces of life saving equipment.

The Blacksburg Rescue Squad is licensed by the Commonwealth of Virginia as an Advanced Life Support (ALS) agency. Equipping ambulances and first response units with Monitors/Defibrillators is necessary for maintaining such licensure and providing top-quality care to our citizens.

Current pricing does not reflect any possible discounts that may be realized at the actual time of purchase.

Project Costs and Planned Financing of Project:

Source of Funds	Total Project Estimate	Prior Allocation	2015/16	2016/17	2017/18	2018/19	2019/20	Current 5-Year Total	Future Years
General Fund	\$350,000				\$175,000	\$175,000		\$350,000	
Total	\$350,000				\$175,000	\$175,000		\$350,000	

BLACKSBURG CAPITAL IMPROVEMENT PROGRAM

PROJECT DETAIL SHEET

Department: Blacksburg Volunteer Rescue Squad

Project Title: Alleghany Water Tank Repeater

Project Location: Alleghany Street Water Tank

Project Status: New

Description and Justification:

This project supplements the ongoing rescue squad conversion to the UHF spectrum to meet standards established for public safety agencies in the Town of Blacksburg and surrounding areas. This specific project will replace an existing VHF repeated frequency (Ch. 2) with a UHF repeated frequency and associated equipment. Additionally, this project will address previously noted poor coverage areas with a UHF voter site for the south end of Blacksburg around Montgomery Regional Hospital as well as retirement facilities in the area where significant radio traffic occurs. Establishment of these key infrastructure sites on the Alleghany Water Tank not only enhances communication considerations, it will also supply additional backup should problems arise at the primary repeater site. This project is timed to coincide with the water tank being taken off-line for maintenance and associated police department radio infrastructure installation.

Since hardened, non-commercial communications is an essential part of providing lifesaving emergency services to the community as well as providing member safety, these ongoing system changes will help meet those goals and additionally enhance interoperability.

Project Costs and Planned Financing of Project:

Source of Funds	Total Project Estimate	Prior Allocation	2015/16	2016/17	2017/18	2018/19	2019/20	Current 5-Year Total	Future Years
General Fund	\$42,000			\$42,000				\$42,000	
Total	\$42,000			\$42,000				\$42,000	

BLACKSBURG CAPITAL IMPROVEMENT PROGRAM

PROJECT DETAIL SHEET

Department: Parks & Recreation

Project Title: Picnic Shelter Replacement

Project Location: Toms Creek and Nellies Cave Parks

Project Status: In Progress

Description and Justification:

This project continues the replacement of the picnic shelters throughout the park system to create a uniformed look for the park and to create a better customer experience. All of the shelters are over 30 years old and are rented on a daily basis.

Project Costs and Planned Financing of Project:

Source of Funds	Total Project Estimate	Prior Allocation	2015/16	2016/17	2017/18	2018/19	2019/20	Current 5-Year Total	Future Years
General Fund	\$120,000	\$80,000	\$20,000	\$20,000				\$40,000	
Total	\$120,000	\$80,000	\$20,000	\$20,000				\$40,000	

BLACKSBURG CAPITAL IMPROVEMENT PROGRAM

PROJECT DETAIL SHEET

Department: Parks & Recreation

Project Title: Park Signage

Project Location: All parks

Project Status: In Progress

Description and Justification:

This project is to create and install consistent signage for all Town parks. The signs will have standard information and design. The sizes of the signs will be determined by the park categories: regional and district parks would have more in-depth information and multiple signs, while neighborhood parks would have simple small signs.

Project Costs and Planned Financing of Project:

Source of Funds	Total Project Estimate	Prior Allocation	2015/16	2016/17	2017/18	2018/19	2019/20	Current 5-Year Total	Future Years
General Fund	\$40,000	\$20,000	\$20,000					\$20,000	
Total	\$40,000	\$20,000	\$20,000					\$20,000	

BLACKSBURG CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL SHEET

Department: Parks & Recreation

Project Title: Park Restrooms

Project Location: Municipal, Nellies Cave, Toms Creek Parks

Project Status: In Progress

Description and Justification:

This project is to construct the new standard park restroom in the Town parks. These restrooms will be available for year round use to better serve users of the parks. The style of the restrooms would be similar to the restrooms at the Kipps Elementary site.

Project Costs and Planned Financing of Project:

Source of Funds	Total Project Estimate	Prior Allocation	2015/16	2016/17	2017/18	2018/19	2019/20	Current 5-Year Total	Future Years
General Fund	\$280,500	\$91,375		\$93,500	\$95,625			\$189,125	
Total	\$280,500	\$91,375		\$93,500	\$95,625			\$189,125	

BLACKSBURG CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL SHEET

Department: Parks & Recreation

Project Title: Hand-In-Hand Playground Equipment Rebuild

Project Location: Municipal Park

Project Status: Previously Requested

Description and Justification:

This project will remove the original Hand-N-Hand playground structure that continually has maintenance issues and replace it with a new metal and plastic structure that will meet national standards. The theme of the playground will stay the same castle scope and the picket fence with the children’s names will remain in place. Funding for this project includes \$35,000 received from the original Hand-N-Hand board when the playground was given to the Town.

Project Costs and Planned Financing of Project:

Source of Funds	Total Project Estimate	Prior Allocation	2015/16	2016/17	2017/18	2018/19	2019/20	Current 5-Year Total	Future Years
General Fund	\$285,000			\$285,000				\$285,000	
Total	\$285,000			\$285,000				\$285,000	

BLACKSBURG CAPITAL IMPROVEMENT PROGRAM

PROJECT DETAIL SHEET

Department: Parks & Recreation

Project Title: Recreation Center and Campus Development

Project Location: Old Blacksburg High School Site

Project Status: Previously Requested

Description and Justification:

This project provides funding for the design and construction of a new recreation center and campus on the old Blacksburg High School property. This project assumes the Town will acquire the site from Montgomery County. The process for the project, as follows, will begin once the site is acquired.

- Park Campus Design process
- Removal of the old school building & amenities
- Corporate fund raising challenge match
- Add site amenities for the park campus
- Start the phased construction

Project Costs and Planned Financing of Project:

Source of Funds	Total Project Estimate	Prior Allocation	2015/16	2016/17	2017/18	2018/19	2019/20	Current 5-Year Total	Future Years
General Fund					\$100,000			\$100,000	
General Obligation Bonds	\$20,000,000								\$20,000,000
Total	\$20,000,000				\$100,000			\$100,000	\$20,000,000

BLACKSBURG CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL SHEET

Department: Parks & Recreation
Project Title: Transfer to Playground Depreciation Fund
Project Location: All Parks

Project Status: Continued

Description and Justification:

This project is to assist with replacement of playground & picnic shelters through the entire parks system. This account would help offset the final replacement cost requested in the future.

Project Costs and Planned Financing of Project:

Source of Funds	Total Project Estimate	Prior Allocation	2015/16	2016/17	2017/18	2018/19	2019/20	Current 5-Year Total	Future Years
General Fund	Continuing	Continuing	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$175,000	Continuing
Total	Continuing	Continuing	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$175,000	Continuing

BLACKSBURG CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL SHEET

Department: Parks & Recreation
Project Title: Body on Chassis Bus
Project Location: Senior Division

Project Status: New

Description and Justification:

This project is to purchase a new body on chassis bus for the senior trips. Our trips are very popular and having an additional bus will allow us to offer a greater number of trips to a greater number of participants. The department will develop performance measures to ensure this project increases senior trips.

Project Costs and Planned Financing of Project:

Source of Funds	Total Project Estimate	Prior Allocation	2015/16	2016/17	2017/18	2018/19	2019/20	Current 5-Year Total	Future Years
General Fund	\$68,503				\$68,503			\$68,503	
Total	\$68,503				\$68,503			\$68,503	

BLACKSBURG CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL SHEET

Department: Parks & Recreation

Project Title: Drain Replacement

Project Location: Aquatics

Project Status: New

Description and Justification:

This project is to enhance the drainage system around the pool. New wider drains should allow for a reduction in broken/loose grates as well as better drainage of water in the drains.

Project Costs and Planned Financing of Project:

Source of Funds	Total Project Estimate	Prior Allocation	2015/16	2016/17	2017/18	2018/19	2019/20	Current 5-Year Total	Future Years
General Fund	\$37,600				\$37,600			\$37,600	
Total	\$37,600				\$37,600			\$37,600	

BLACKSBURG CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL SHEET

Department: Parks & Recreation

Project Title: Hethwood/Huckleberry Trail Repaving

Project Location: Hethwood section of Huckleberry Trail

Project Status: New

Description and Justification:

This project is to re-pave the section of the Huckleberry Trail that the town has an easement on. Hethwood requested that we allow them to complete the project with their contractor so that the entire trail system will be consistent.

Project Costs and Planned Financing of Project:

Source of Funds	Total Project Estimate	Prior Allocation	2015/16	2016/17	2017/18	2018/19	2019/20	Current 5-Year Total	Future Years
General Fund	\$25,000		\$25,000					\$25,000	
Total	\$25,000		\$25,000					\$25,000	

BLACKSBURG CAPITAL IMPROVEMENT PROGRAM

PROJECT DETAIL SHEET

Department: Parks & Recreation

Project Title: Park at South Point Amenities

Project Location: Park at South Point

Project Status: Continued

Description and Justification:

The Town has sold a parcel of commercial property on the former Interchange property. The sale of this land provides the rough grading for phase I of the park development as envisioned in the Interchange Park Master Plan. It is anticipated that the park rough grading and roadway into the park will be completed in 2014.

The Draper Aden study is near completion. Based on the findings the appropriate amenities will be chosen to add to the park. Upon the sale of phase II land, the rest of the park will be constructed by using the revenue generated from the sale. (example – restroom, picnic shelter and playground)

Amenities can include:

- Eleven acres of irrigated field space
- Landscaping & fencing
- Parking
- Mower

Project Costs and Planned Financing of Project:

Source of Funds	Total Project Estimate	Prior Allocation	2015/16	2016/17	2017/18	2018/19	2019/20	Current 5-Year Total	Future Years
General Fund	\$100,000	\$100,000							
Developer	\$906,731	\$156,731		\$750,000				\$750,000	
Total	\$1,006,731	\$256,731		\$750,000				\$750,000	

BLACKSBURG CAPITAL IMPROVEMENT PROGRAM

PROJECT DETAIL SHEET

Department: Parks & Recreation

Project Title: Golf Course Master Plan and Rehabilitation

Project Location: Golf Course

Project Status: New

Description and Justification:

This project is to complete a master plan for the Municipal Golf Course. This plan will be a working document for the future development of the course. The project consists of:

- Master Plan \$ 10,000
- Tees & Greens \$105,000
- Cart Paths & Tree work \$ 60,000
- Bunkers \$ 50,000
- Short Game Area \$ 75,000

Project Costs and Planned Financing of Project:

Source of Funds	Total Project Estimate	Prior Allocation	2015/16	2016/17	2017/18	2018/19	2019/20	Current 5-Year Total	Future Years
General Fund	\$10,000		\$10,000					\$10,000	
General Obligation Bonds	\$290,000			\$290,000				\$290,000	
Total	\$300,000		\$10,000	\$290,000				\$300,000	

BLACKSBURG CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL SHEET

Department: Planning and Building

Project Title:

Project Location: Planning and Building

Project Status: There are no projects for Planning and Building in this Recommended Capital Improvement Program.

Description and Justification:

Project Costs and Planned Financing of Project:

Source of Funds	Total Project Estimate	Prior Allocation	2015/16	2016/17	2017/18	2018/19	2019/20	Current 5-Year Total	Future Years
Total									

BLACKSBURG CAPITAL IMPROVEMENT PROGRAM

PROJECT DETAIL SHEET

Department: Engineering and GIS Department

Project Title: Streetlight Installation

Project Location: Town of Blacksburg

Project Status: Continuing

Description and Justification:

This project is to fund the installation of new streetlights as requested by citizens that submit petitions meeting the streetlight policy criteria and recommendations from the Town's Traffic Committee. Lights are installed to address safety concerns for drivers, pedestrians, and homeowners.

Project Costs and Planned Financing of Project:

Source of Funds	Total Project Estimate	Prior Allocation	2015/16	2016/17	2017/18	2018/19	2019/20	Current 5-Year Total	Future Years
General Fund	Continuing	Continuing	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000	Continuing
Total	Continuing	Continuing	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000	Continuing

BLACKSBURG CAPITAL IMPROVEMENT PROGRAM

PROJECT DETAIL SHEET

Department: Engineering and GIS Department

Project Title: 2017 Aerial & Base Map Updates

Project Location: Engineering & GIS Department

Project Status: Continuing

Description and Justification:

Funding in FY 2017 and 2018 is requested for the next scheduled four-year update of the Town’s aerials and other base map features. These updates are critical to keep up with the development changes in town, maintaining the accuracy of the GIS, and supporting the new storm water utility. Funding can be spread over two fiscal years as schedule flights will be in January or February 2017 and most of the product delivery will be in FY 2018.

Project Costs and Planned Financing of Project:

Source of Funds	Total Project Estimate	Prior Allocation	2015/16	2016/17	2017/18	2018/19	2019/20	Current 5-Year Total	Future Years
General Fund	\$155,000	\$85,000		\$45,000	\$25,000			\$70,000	Continuing
Total	\$155,000	\$85,000		\$45,000	\$25,000			\$70,000	Continuing

BLACKSBURG CAPITAL IMPROVEMENT PROGRAM

PROJECT DETAIL SHEET

Department: Engineering & GIS

Project Title: Prices Fork Road – Pedestrian Study

Project Location: Prices Fork Road, Main Street to University City Boulevard

Project Status: New

Description and Justification:

Prices Fork Road is the Town’s major east west connector road for vehicular traffic. In addition, it forms the boundary of the University Campus in this area. Redevelopment of residential and commercial property along Prices Fork Road is increasing the pedestrian and bicycle crossing of Prices Fork Road at the same time that vehicular traffic is increasing along Prices Fork Road. In addition, the University is constructing additional academic buildings in this area of Campus, also increasing pedestrian and bicycle crossings.

Although there are three traffic signals with pedestrian crossing actuation, the number and frequency of pedestrians and bicyclists as compared with the traffic volume has lead to safety concerns and congestion.

This study will evaluate the situation, and study alternate solutions to be considered. Solutions may include grade separated crossings such as tunnels or bridges.

Project Costs and Planned Financing of Project:

Source of Funds	Total Project Estimate	Prior Allocation	2015/16	2016/17	2017/18	2018/19	2019/20	Current 5-Year Total	Future Years
General Fund			\$50,000					\$50,000	
Total			\$50,000					\$50,000	

BLACKSBURG CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL SHEET

Department: Engineering and GIS
Project Title: Progress Parking Lot Demolition
Project Location: 221 Progress Street

Project Status: New

Description and Justification:

This property was purchased by the Town in 2014 to preserve the ability for the Town to construct structured parking in the downtown core at some time in the future.

Funding is included to demolish the former restaurant building which is located on this site and to construct an extension of surface parking to Progress Street.

Project Costs and Planned Financing of Project:

Source of Funds	Total Project Estimate	Prior Allocation	2015/16	2016/17	2017/18	2018/19	2019/20	Current 5-Year Total	Future Years
General Obligation Bonds			\$300,000					\$300,000	
Total			\$300,000					\$300,000	

BLACKSBURG CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL SHEET

Department: Engineering and GIS
Project Title: Progress Parking Lot Expansion
Project Location: 221 Progress Street

Project Status: New

Description and Justification:

This property was purchased by the Town in 2014 to preserve the ability for the Town to construct structured parking in the downtown core at some time in the future.

This funding is for a study on structured parking for the site.

Project Costs and Planned Financing of Project:

Source of Funds	Total Project Estimate	Prior Allocation	2015/16	2016/17	2017/18	2018/19	2019/20	Current 5-Year Total	Future Years
General Fund							\$100,000	\$100,000	
Total							\$100,000	\$100,000	

BLACKSBURG CAPITAL IMPROVEMENT PROGRAM

PROJECT DETAIL SHEET

Department: Engineering and GIS Department

Project Title: GIS Hardware Upgrades

Project Location: Engineering & GIS Department

Project Status: Continuing

Description and Justification:

The large format plotter, scanner, and GPS (Global Positioning System) support all departments. These components provide large format graphic production, digital document storage and accurate collection of critical infrastructure. These technologies change rapidly and require maintenance and updates to maintain efficient service levels. The Vidar Scanner is over seven years old and maintenance and service has become very expensive. Funding is being requested for FY 2016 and FY 2017 for these equipment replacements and upgrades.

Project Costs and Planned Financing of Project:

Source of Funds	Total Project Estimate	Prior Allocation	2015/16	2016/17	2017/18	2018/19	2019/20	Current 5-Year Total	Future Years
General Fund	Continuing		\$8,000	\$15,000				\$23,000	Continuing
Total	Continuing		\$8,000	\$15,000				\$23,000	Continuing

BLACKSBURG CAPITAL IMPROVEMENT PROGRAM

PROJECT DETAIL SHEET

Department: Engineering and GIS

Project Title: Signal Replacement at Patrick Henry and North Main Street

Project Location: Intersection Patrick Henry Drive and North Main Street

Project Status: New

Description and Justification:

The traffic signal equipment at this location is outdated and if needed, replacement parts are difficult to obtain. Furthermore the project will look at improving roadway and traffic operations. Improvements will include the design and construction of pedestrian facilities, curbs and gutters, pavement marking, signing, and replacement of all signals. The project will also include the installation of decorative poles and mast arms, new controller cabinet, detection equipment, and uninterruptible backup power (UPS).

This project is supported by the Town’s Public Works Department, the Engineering and GIS Department, and the Town’s Traffic Signal Work Group. This work group has members from the police, fire, rescue, public works, and the engineering department. All members agree this signal is in need of replacing.

Project Costs and Planned Financing of Project:

Source of Funds	Total Project Estimate	Prior Allocation	2015/16	2016/17	2017/18	2018/19	2019/20	Current 5-Year Total	Future Years
UCI Funds	\$350,000		\$350,000					\$350,000	
Total	\$350,000		\$350,000					\$350,000	

BLACKSBURG CAPITAL IMPROVEMENT PROGRAM

PROJECT DETAIL SHEET

Department: Police

Project Title: Police Communication Center Equipment Upgrade

Project Location: 200 Clay Street, Blacksburg Police Department

Project Status: In Progress

Description and Justification:

This project is designed to bring the police department's communication center up to existing industry standard and provide a compatible system framework to access other communication centers. With the migration to a consolidated communication center in the future, the need for compatible technology is essential for the development of back-up sites and the continued delivery of services to the community. The communication center will continue to be the nerve center of the police department long after the transition to the regional center is complete. Incremental upgrades in technology and furniture are needed to provide building security and customer service.

Project Costs and Planned Financing of Project:

Source of Funds	Total Project Estimate	Prior Allocation	2015/16	2016/17	2017/18	2018/19	2019/20	Current 5-Year Total	Future Years
General Fund	\$235,600	\$180,600	\$55,000					\$55,000	
Total	\$235,600	\$180,600	\$55,000					\$55,000	

BLACKSBURG CAPITAL IMPROVEMENT PROGRAM

PROJECT DETAIL SHEET

Department: Police Department

Project Title: Police Communication System

Project Location: 200 Clay Street, Blacksburg Police Department

Project Status: In Progress

Description and Justification:

This project is designed to conform the police department to the required communication standard agreed upon by all county municipalities. The emergency response community has unanimously voted for the migration to the 400 MHz frequency spectrum for all agencies. The first phase of the project is to bring Blacksburg Police Department and Virginia Tech Police Department to the 400 MHz spectrum to give complete interoperable communications to all law enforcement agencies in Montgomery County (Montgomery County Sheriff's Office and Christiansburg Police Department are currently operating on the 400 MHz frequency). This continuing project encompasses the further development of primary transmit and receive sites and back-up/enhanced emergency systems. Terrain challenges required the addition of a receive only site on the North Main Water Tank and construction barriers required the use of distributed antenna systems in two buildings (Lewis Gale/Montgomery Hospital and Blacksburg High School). Other areas of concern have been identified and planned solutions have been developed (primarily North Main Tank site development and South Main/Ellett coverage areas). A back-up system was designed to be housed on the Clay Street Water Tank and to utilize existing equipment and antenna sites to establish an independent system should the main system become crippled or damaged (as experienced during weather events previously). This project can be achieved through incremental steps as the new communications system is fully operational and can be operated throughout any of the proposed enhancements.

Project Costs and Planned Financing of Project:

Source of Funds	Total Project Estimate	Prior Allocation	2015/16	2016/17	2017/18	2018/19	2019/20	Current 5-Year Total	Future Years
General Fund	\$400,000	\$300,000	\$100,000					\$100,000	
Total	\$400,000	\$300,000	\$100,000					\$100,000	

BLACKSBURG CAPITAL IMPROVEMENT PROGRAM

PROJECT DETAIL SHEET

Department: Police

Project Title: Police Department Building Addition

Project Location: 200 Clay Street Blacksburg

Project Status: In Progress

Description and Justification:

The prior allocation funded a study for the Police Department that determined space needs based on current operations and future operations, as well as assisted in determining if the existing building could be expanded. The study provided both a cost for renovating the building and building a completely new structure. The forecasted costs of the project were placed at \$13,000,000 for both scenario's and are considered the high end of the cost spectrum. A more realistic amount is forecasted in this project. The costs will become more firm in the near future. The original building was constructed around 1981 with an addition that was completed around 1991. The current building is no longer capable of being able to absorb any additional personnel. The BPD training room is no longer available as a community room due to having to be converted to a roll call room. Offices have two to three occupants in spaces that were designed for one. Personnel have used converted closet spaces for offices.

Project Costs and Planned Financing of Project:

Source of Funds	Total Project Estimate	Prior Allocation	2015/16	2016/17	2017/18	2018/19	2019/20	Current 5-Year Total	Future Years
General Fund	\$40,000	\$40,000							
General Obligation Bonds	\$10,000,000						\$10,000,000	\$10,000,000	
Total	\$10,040,000	\$40,000					\$10,000,000	\$10,000,000	

BLACKSBURG CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL SHEET

Department: Police
Project Title: Traffic Committee
Project Location: Town of Blacksburg

Project Status: Continuing

Description and Justification:

This request will allow the Traffic Committee to respond in a timely manner to hazardous conditions brought to the attention of the Committee by citizens and Town staff. These hazardous conditions are often extremely time sensitive and cannot await resolution through the regular CIP process. In the past, hazardous conditions brought to the Committee’s attention were addressed through a variety of funding alternatives. These funds will be administered by the Traffic Committee with oversight from the Town Manager’s Office. An illustrative list of possible projects could include guard rail installation, signage installation, crosswalk or stop-bar striping, and ADA curb-cut installation.

Project Costs and Planned Financing of Project:

Source of Funds	Total Project Estimate	Prior Allocation	2015/16	2016/17	2017/18	2018/19	2019/20	Current 5-Year Total	Future Years
General Fund	Continuing	Continuing			\$15,000	\$15,000	\$15,000	\$45,000	Continuing
Total	Continuing	Continuing			\$15,000	\$15,000	\$15,000	\$45,000	Continuing

BLACKSBURG CAPITAL IMPROVEMENT PROGRAM

PROJECT DETAIL SHEET

Department: Police

Project Title: Police Department Vehicle Storage Building

Project Location: 2700 Prosperity Road

Project Status: Previously Requested

Description and Justification:

This project would encompass constructing a storage facility for the majority of marked police vehicles currently stored at the Public Works Facility. With the increasing cost of police vehicles and inundation of technological features associated with them, it has become imperative to adequately protect and house them. The current fleet of vehicles is parked outside and exposed to all weather conditions and environmental impacts. The goal of this project would be to build a structure that matches current on-site construction (enclosed single bay, three sided, pole type with trussed roof), in an area that is conducive to expansion. This building could be engineered and constructed by Town staff as has been done with existing structures on the property. The building would be mutually beneficial to Public Works in the event that police vehicles are moved from the site (in a future project) as it would match existing functionality of structures on the property and be consistent with needed expansions.

Project Costs and Planned Financing of Project:

Source of Funds	Total Project Estimate	Prior Allocation	2015/16	2016/17	2017/18	2018/19	2019/20	Current 5-Year Total	Future Years
General Fund	\$50,000					\$50,000		\$50,000	
Total	\$50,000					\$50,000		\$50,000	

BLACKSBURG CAPITAL IMPROVEMENT PROGRAM

PROJECT DETAIL SHEET

Department: Public Works

Project Title: Municipal Building Exterior Improvements

Project Location: Municipal Building

Project Status: In Progress

Description and Justification:

Funds for this project will be used to construct site improvements as part of the Phase II of the Town Hall Master Plan and exterior improvements to the Municipal Building site. Improvements will address interior sidewalks, retaining walls, lighting, and signage. Additional landscaping and the dumpster site will also be addressed as part of this project.

Project Costs and Planned Financing of Project:

Source of Funds	Total Project Estimate	Prior Allocation	2015/16	2016/17	2017/18	2018/19	2019/20	Current 5-Year Total	Future Years
General Fund	\$275,000	\$200,000	\$75,000					\$75,000	
Total	\$275,000	\$200,000	\$75,000					\$75,000	

BLACKSBURG CAPITAL IMPROVEMENT PROGRAM

PROJECT DETAIL SHEET

Department: Public Works

Project Title: Major Facilities Repair and Maintenance

Project Location: Town Owned Buildings

Project Status: Continuing

Description and Justification:

This project provides funding for annual miscellaneous improvements to Town owned buildings in accordance with annual safety and condition inspections by the Building Department and Public Works staff. The FY 2016 improvements include the following:

- Recreational Center alarm panel upgrade.
- Municipal Building roof top HVAC Screening.
- Alexander Black House site drainage improvements
- Alexander Black House gutter and down spout improvements.
- Five Chimneys roof, gutters, and building drainage improvements
- Public Works Department Administration Building and break room reconfiguration and improvements

Project Costs and Planned Financing of Project:

Source of Funds	Total Project Estimate	Prior Allocation	2015/16	2016/17	2017/18	2018/19	2019/20	Current 5-Year Total	Future Years
General Fund	Continuing	Continuing	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000	Continuing
Total	Continuing	Continuing	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000	Continuing

BLACKSBURG CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL SHEET

Department: Public Works
Project Title: Parking Lot Repaving
Project Location: Various Locations

Project Status: Continuing

Description and Justification:

This project provides funding for repaving parking lots at properties maintained by the Town of Blacksburg.

FY 2015/16

- Completion of Harrell Street Parking Lot \$25,000

FY 2016/17

- Paving Public Works Department Parking Lot \$75,000

Project Costs and Planned Financing of Project:

Source of Funds	Total Project Estimate	Prior Allocation	2015/16	2016/17	2017/18	2018/19	2019/20	Current 5-Year Total	Future Years
General Fund	Continuing	Continuing	\$25,000	\$75,000				\$100,000	
Total	Continuing	Continuing	\$25,000	\$75,000				\$100,000	

BLACKSBURG CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL SHEET

Department: Public Works

Project Title: Rental Property Maintenance

Project Location: Thomas-Conner House / Armory Building / Price House / Black House

Project Status: Continuing

Description and Justification:

This project provides funding to handle major maintenance and unexpected repairs to rental properties owned by the Town. Examples of projects funded in past years include fire escape replacement, floor refinishing, interior and exterior painting, shutter replacement and porch repairs.

Project Costs and Planned Financing of Project:

Source of Funds	Total Project Estimate	Prior Allocation	2015/16	2016/17	2017/18	2018/19	2019/20	Current 5-Year Total	Future Years
General Fund	Continuing	Continuing	\$30,000	\$35,000	\$35,000	\$40,000	\$40,000	\$180,000	Continuing
Total	Continuing	Continuing	\$30,000	\$35,000	\$35,000	\$40,000	\$40,000	\$180,000	Continuing

BLACKSBURG CAPITAL IMPROVEMENT PROGRAM

PROJECT DETAIL SHEET

Department: Public Works

Project Title: Roof Replacement

Project Location: Town Wide

Project Status: Continuing

Description and Justification:

This project provides funding for the replacement of membrane, metal, or shingle roofs on town-owned buildings that have exceeded their useful life. The roofs identified in need of replacement over the next two years include:

FY 2015/2016:	Senior Center	\$ 40,000
FY 2016/2017:	Old Town Hall	\$ 50,000

All funding requests include associated engineering fees where required to accomplish the roof replacement and all work will be performed by an outside contractor. All roof replacement projects will incorporate sustainable building techniques where practicable to enhance the energy performance of the new roof system and lower life cycle costs of the building.

Project Costs and Planned Financing of Project:

Source of Funds	Total Project Estimate	Prior Allocation	2015/16	2016/17	2017/18	2018/19	2019/20	Current 5-Year Total	Future Years
General Obligation Bonds			\$40,000					\$40,000	
General Fund	Continuing	Continuing		\$50,000				\$50,000	Continuing
Total	Continuing	Continuing	\$40,000	\$50,000				\$90,000	Continuing

BLACKSBURG CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL SHEET

Department: Public Works
Project Title: Town Building Masonry Repair
Project Location: Town Owned Buildings

Project Status: In Progress

Description and Justification:

This project provides funding for repointing masonry and brick at Town buildings:

- Blacksburg Motor Company – repoint brick façade and parge foundation repair - \$60,000
- Recreation Center – nonstructural interior cracks currently monitored will need repair - \$40,000

Project Costs and Planned Financing of Project:

Source of Funds	Total Project Estimate	Prior Allocation	2015/16	2016/17	2017/18	2018/19	2019/20	Current 5-Year Total	Future Years
General Fund	\$240,000	\$140,000	\$60,000	\$40,000				\$100,000	
Total	\$240,000	\$140,000	\$60,000	\$40,000				\$100,000	

BLACKSBURG CAPITAL IMPROVEMENT PROGRAM

PROJECT DETAIL SHEET

Department: Public Works

Project Title: Bucket Truck

Project Location: Town Wide

Project Status: Previously Requested

Description and Justification:

This project provides funding for the replacement of the bucket truck used by the Horticulture division and Town electrician for tree maintenance, hanging of seasonal decorations, seasonal lights, parking lot lighting systems, building lights, and response to emergency call-outs from storm related events. The existing equipment is 16+ years old and requires annual maintenance costs in excess of \$10,000 to keep the equipment running at a reliable level of service.

Project Costs and Planned Financing of Project:

Source of Funds	Total Project Estimate	Prior Allocation	2015/16	2016/17	2017/18	2018/19	2019/20	Current 5-Year Total	Future Years
General Fund	\$125,000					\$125,000		\$125,000	
Total	\$125,000					\$125,000		\$125,000	

BLACKSBURG CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL SHEET

Department: Public Works

Project Title: Custodial and General Services Equipment Cargo Van

Project Location: Town Wide

Project Status: Previously Requested

Description and Justification:

This project will fund an E350 Cargo Van to be used jointly by the evening custodial and the General Services Small Projects group to transport tools and equipment to facilities and project sites. Currently a hand-me-down vehicle is being used that requires substantial maintenance and is not optimal for the transportation of larger cleaning equipment and tools for maintenance of existing facilities.

Project Costs and Planned Financing of Project:

Source of Funds	Total Project Estimate	Prior Allocation	2015/16	2016/17	2017/18	2018/19	2019/20	Current 5-Year Total	Future Years
General Fund	\$25,000			\$25,000				\$25,000	
Total	\$25,000			\$25,000				\$25,000	

BLACKSBURG CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL SHEET

Department: Public Works
Project Title: Curb, Gutter, and Sidewalk In-fill Construction Projects
Project Location: Town Wide

Project Status: Continuing

Description and Justification:

This project funds the construction of curb, gutter, and sidewalk for infill sections that have not been constructed and are not included in revenue curb, gutter, and sidewalk replacement projects. Projects will be constructed to fill in infrastructure gaps adjacent to revenue sharing replacement projects.

Project Costs and Planned Financing of Project:

Source of Funds	Total Project Estimate	Prior Allocation	2015/16	2016/17	2017/18	2018/19	2019/20	Current 5-Year Total	Future Years
General Obligation Bonds	Continuing	Continuing			\$15,000	\$15,000	\$15,000	\$45,000	Continuing
Total	Continuing	Continuing			\$15,000	\$15,000	\$15,000	\$45,000	Continuing

BLACKSBURG CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL SHEET

Department: Public Works
Project Title: Transfers to Building Systems Depreciation Fund
Project Location: Various Town Buildings

Project Status: Continuing

Description and Justification:

This project supports the Major Building System replacement project by transferring funds to a depreciation fund, which is used to replace major building systems prior to their failure.

Project Costs and Planned Financing of Project:

Source of Funds	Total Project Estimate	Prior Allocation	2015/16	2016/17	2017/18	2018/19	2019/20	Current 5-Year Total	Future Years
General Fund	Continuing	Continuing	\$114,651	\$114,651	\$114,651	\$114,651	\$114,651	\$573,255	Continuing
Total	Continuing	Continuing	\$114,651	\$114,651	\$114,651	\$114,651	\$114,651	\$573,255	Continuing

Transfers to Building Systems Depreciation Fund, 2015/16-2019/20

Description	Installation Date	Life	Replacement Cost	Depreciation	FY Replacement
Aquatic Center					
Heat Exchanger - Spa	2005	20	\$13,200	\$660	2025
Heat/cool roof top package unit - Lobby Area	2005	15	\$11,000	\$733	2020
Z pack duct energy recovery system heat w/ duct heater	2015	23	\$6,609	\$2,609	2038
1 gas fired domestic water heater	2015	23	\$20,000	\$870	2038
1 gas fired boiler	1992	26	\$75,000	\$2,885	2018
Energy Recovery Unit/ heat-air-dem-Pool Area	2003	15	\$330,000	\$22,000	2018
2 Heat Exchangers - Pool (normal & fast fill)	2015	23	\$15,000	\$652	2038
			\$524,200	\$30,408	
Armory					
Description	Installation Date	Life	Replacement Cost	Depreciation	FY Replacement
6 A/C units with gas heat	2007	20	\$75,000	\$3,750	2027
1 a/c split system w/ gas furnace	2007	20	\$4,400	\$220	2027
			\$79,400	\$3,970	
Bennett					
Description	Installation Date	Life	Replacement Cost	Depreciation	FY Replacement
1 ea forced air electric furnace w/ heat pump	2004	20	\$3,000	\$150	2024
1 ea forced air gas furnace w/ A/C	2004	20	\$3,300	\$165	2024
2 ea a/c split system	2004	20	\$8,800	\$440	2024
			\$15,100	\$755	
Cemetery					
Description	Installation Date	Life	Replacement Cost	Depreciation	FY Replacement
Oil fired Furnace	2015	17	\$5,000	\$294	2032
			\$5,000	\$294	
Five Chimneys					
Description	Installation Date	Life	Replacement Cost	Depreciation	FY Replacement
1 a/c split system	2015	18	\$5,000	\$278	2033
1 gas fired furnace	2015	18	\$5,000	\$278	2033
			\$10,000	\$556	
Golf Course Pro Shop					
Description	Installation Date	Life	Replacement Cost	Depreciation	FY Replacement
Heat Pump with backup electric heat	1995	21	\$5,500	\$262	2016
			\$5,500	\$262	
Golf Course Maintenance Shop					
3 Gas Furnace	2011	20	\$9,000	\$450	2031
Municipal Building					
Description	Installation Date	Life	Replacement Cost	Depreciation	FY Replacement
1 A/C ductless split system computer room	2012	15	\$11,000	\$733	2027
1 A/C ductless split system computer room	2012	15	\$11,000	\$733	2027
roof top package HVAC 1st and 2nd floor	2012	20	\$145,000	\$7,250	2032
VRF A/C system w/ ERV 3rd floor	2012	15	\$75,000	\$5,000	2027
A/C split system Town Hall Conference Room 1st floor	2015	14	\$4,000	\$286	2029
Roof top package w/ gas heat council chambers	1996	20	\$22,000	\$1,100	2016
Roof top A/C unit council chambers	1996	20	\$4,000	\$200	2016
A/C condenser split system court offices	2001	16	\$7,700	\$481	2017
indoor air handler court offices	1992	25	\$5,000	\$200	2017
indoor duct heater court offices	1992	25	\$9,000	\$360	2017
control system court offices	1992	25	\$5,000	\$200	2017
Packaged Terminal Heat Pump break room 1st floor	2008	10	\$1,500	\$150	2018
Domestic hot water heater 1st floor	2007	15	\$12,100	\$807	2022
Elevator	2012	30	\$98,000	\$3,267	2042
			\$410,300	\$20,767	

Transfers to Building Systems Depreciation Fund, 2015/16-2019/20

Description	Installation Date	Life	Replacement Cost	Depreciation	FY Replacement
Old Town Hall					
1 forced air gas furnace	2005	15	\$6,600	\$440	2020
1 split a/c system / heat pump	2005	15	\$6,600	\$440	2020
			\$13,200	\$880	
Parks & Rec Administration					
Description	Installation Date	Life			FY Replacement
3 forced air furnaces	2015	17	\$9,900	\$582	2032
3 split a/c systems	2015	17	\$16,500	\$971	2032
			\$26,400	\$1,553	
Police Department Building					
Description	Installation Date	Life	Replacement Cost	Depreciation	FY Replacement
2 roof top cooling & heating units - Training Room/ Chief Area	2003	20	\$24,000	\$1,200	2023
1 roof top cooling & heat unit - Jail	1999	20	\$12,000	\$600	2019
1 pneumatic control system	1982	35	\$16,500	\$471	2017
1 gas fired boiler	1982	35	\$27,500	\$786	2017
2 a/c condenser split systems	1998	19	\$8,800	\$463	2017
1 VAV Controller	1992	25	\$8,800	\$352	2017
2 custom built air handler w/hot water heat	1982	35	\$12,000	\$343	2017
a/c system heat w/electric furnace - evidence area	2000	20	\$4,000	\$200	2020
2 a/c split ductless for record room / dispatch	2002	20	\$13,200	\$660	2022
			\$126,800	\$5,075	
Police Storage Building					
Description	Installation Date	Life	Replacement Cost	Depreciation	FY Replacement
1 gas fired furnace	1999	20	\$3,850	\$193	2019
			\$3,850	\$193	
Police Communication Building - Clay Street					
Description	Installation Date	Life	Replacement Cost	Depreciation	FY Replacement
4 a/c units w/electric heat	1997	20	\$24,000	\$1,200	2017
			\$24,000	\$1,200	
Price House					
Description	Installation Date	Life	Replacement Cost	Depreciation	FY Replacement
2 a/c split ductless heat pumps	2009	15	\$20,000	\$1,333	2024
			\$20,000	\$1,333	
Price's Fork Rd. Fire House					
Description	Installation Date	Life	Replacement Cost	Depreciation	FY Replacement
2 split a/c systems	2005	15	\$17,600	\$1,173	2020
2 forced air furnaces	1991	29	\$8,800	\$303	2020
2 infrared tube heaters	1991	30	\$8,800	\$293	2021
2 a/c & heat pump systems	2014	15	\$12,500	\$833	2029
			\$47,700	\$2,603	
Progress St. Fire House					
Description	Installation Date	Life	Replacement Cost	Depreciation	FY Replacement
1 pneumatic control system	1986	31	\$16,500	\$532	2017
1 gas fired boiler - main level and basement	1986	31	\$38,500	\$1,242	2017
3 roof top a/c package units	1991	26	\$33,000	\$1,269	2017
2 split a/c systems	1996	21	\$17,600	\$838	2017
ductless heat pump dual zone unit	2007	20	\$5,000	\$250	2027
2 hanging air handler - bay area	1983	35	\$10,000	\$286	2018
Exterior Vertical Lift	2012	15	\$15,000	\$1,000	2027
			\$135,600	\$5,417	

Transfers to Building Systems Depreciation Fund, 2015/16-2019/20

Purchasing Warehouse		Installation Date	Life	Replacement Cost	Depreciation	FY Replacement
Description						
Horizontal Furnace forced gas	1995	21	\$1,650	\$79	2016	
1 split a/c system	2006	10	\$8,800	\$880	2016	
Exhaust Fan warehouse area	1997	19	\$880	\$46	2016	
2 large gas fired hanging heater - carpenter shop	2011	15	\$15,000	\$1,000	2026	
ductless split system - technology	2006	20	\$5,000	\$250	2026	
a/c window - wall	2006	10	\$600	\$60	2016	
small unit gas fired hanging heater - meter room	1999	20	\$4,000	\$200	2019	
2 large gas fired hanging heater - warehouse	2012	21	\$10,000	\$476	2033	
A/C window (controlled temperature room)	2015	9	\$2,000	\$222	2024	
			\$47,930	\$3,213		
PW Administration Building		Installation Date	Life	Replacement Cost	Depreciation	FY Replacement
1 forced air gas fired furnace - training	2004	16	\$4,950	\$309	2020	
1 forced air gas fired furnace - training	2004	16	\$3,300	\$206	2020	
1 forced air gas horizontal furnace admin	1998	20	\$3,300	\$165	2018	
1 split a/c system - admin	1998	20	\$4,950	\$248	2018	
1 forced air gas fired furnace - lunchroom	2000	16	\$3,300	\$206	2016	
1 split a/c system - lunchroom	2000	16	\$4,950	\$309	2016	
			\$24,750	\$1,444		
PW Storage Buildings		Installation Date	Life	Replacement Cost	Depreciation	FY Replacement
1 gas fired furnace - sign shop	2011	15	\$3,200	\$213	2026	
1 gas fired unit heat - green shed	2012	15	\$3,200	\$213	2027	
1 gas fired unit heat - New PW shed	2012	15	\$3,200	\$213	2027	
1 gas fire unit heat - landscape shed	2000	16	\$3,200	\$200	2016	
			\$12,800	\$840		
Recreation Center		Installation Date	Life	Replacement Cost	Depreciation	FY Replacement
6 hot water air handlers - gym & locker room	2015	34	\$11,000	\$324	2049	
1 pneumatic temperature control system	2015	34	\$16,500	\$485	2049	
3 gas fired boiler	2005	30	\$33,000	\$1,100	2035	
1 roof top a/c package unit computer lab & office	2012	20	\$8,500	\$425	2032	
1 ERV computer & office area	2012	20	\$9,000	\$450	2032	
2 roof top package unit gas - art room & senior	1998	20	\$16,000	\$800	2018	
4 LG Split Systems -multipurpose room	2013	20	\$21,000	\$1,050	2033	
1 ERV multipurpose room	2013	20	\$13,000	\$650	2033	
1 roof top package - program room	2014	20	\$13,000	\$650	2034	
1 roof top package - social room	2014	20	\$8,100	\$405	2034	
1 ERV program and social room	2014	20	\$9,000	\$450	2034	
1 roof top package with dehumidifier weight/exercise room	2009	20	\$12,000	\$600	2029	
1 ERV in weight/exercise room	2009	20	\$4,000	\$200	2029	
			\$174,100	\$7,589		
Thomas Conner House		Installation Date	Life	Replacement Cost	Depreciation	FY Replacement
2 a/c split systems w/gas furnace	1994	25	\$22,000	\$880	2019	
1 gas fired boiler	1994	30	\$5,500	\$183	2024	
2 a/c units window	2015	13	\$4,000	\$308	2028	
			\$31,500	\$1,371		

BLACKSBURG CAPITAL IMPROVEMENT PROGRAM

PROJECT DETAIL SHEET

Department: Public Works

Project Title: Transfer to Equipment Depreciation Fund

Project Location: Not Applicable

Project Status: Continuing

Description and Justification:

This fund was established in FY 1978 to set aside each year, on a cumulative basis, enough funding to allow for the replacement of equipment that has reached its useful life. This list on the following pages contains equipment presently included in the replacement fund. Funding in this manner eliminates instances in which a large equipment purchase for the General Fund, Water and Sewer Fund, CDBG Fund, and Solid Waste Fund would require an increase in taxes, fees or utility service rates. An itemized listing of vehicles and equipment is included in the following pages.

Project Costs and Planned Financing of Project:

Source of Funds	Total Project Estimate	Prior Allocation	2015/16	2016/17	2017/18	2018/19	2019/20	Current 5-Year Total	Future Years
General Fund	Continuing	Continuing	\$551,668	\$551,668	\$551,668	\$551,668	\$551,668	\$2,758,340	Cont.
Fire Fund	Continuing	Continuing	\$283,500	\$283,500	\$283,500	\$283,500	\$283,500	\$1,417,500	Cont.
Police Fund	Continuing	Continuing	\$328,900	\$328,900	\$328,900	\$328,900	\$328,900	\$1,644,500	Cont.
Rescue Fund	Continuing	Continuing	\$153,125	\$153,125	\$153,125	\$153,125	\$153,125	\$765,625	Cont.
Water/Sewer Fund	Continuing	Continuing	\$248,659	\$248,659	\$248,659	\$248,659	\$248,659	\$1,243,295	Cont.
Waste Mtg.	Continuing	Continuing	\$48,350	\$48,350	\$48,350	\$48,350	\$48,350	\$241,750	Cont.
CDBG	Continuing	Continuing	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	\$22,500	Cont.
Total	Continuing	Continuing	\$1,618,702	\$1,618,702	\$1,618,702	\$1,618,702	\$1,618,702	\$8,093,510	Cont.

TRANSFER TO EQUIPMENT DEPRECIATION FUND

Equip. #	Ref. #	Description	FY Acquired	Life	Replacement Cost	Depreciation	Recommended Replacement
CDBG Fund							
791	HD-101	SUV, Economy 2WD	2007	10	25,000	2,500	2017
858	HD-201	Sedan, Economy	2008	10	20,000	2,000	2018
		Fund Total:			\$45,000	\$4,500	
Fire Fund							
830	FD-09	Pumper	2007	10	700,000	70,000	2017
559	FD-11	Truck-Brush	2002	15	85,000	5,667	2017
50010	FD-10	Pumper	1998	20	700,000	35,000	2018
402	FD-02	Truck-Ladder-Platform	1999	20	1,200,000	60,000	2019
891	FD-28	Sedan, Full Size	2009	10	35,000	3,500	2019
914	FD-29	SUV, Full Size	2009	10	62,000	6,200	2019
771	FD-17	Truck-Pick-up, F-550 4WD	2006	15	62,000	4,133	2021
1092	FD-21	Truck-Pickup, 1/2 ton 4WD CC	2013	8	60,000	7,500	2021
1154	FD-13	Truck-Brush	2015	8	100,000	12,500	2023
1124	FD-14	Box Truck -Special Purpose	2014	10	90,000	9,000	2024
829	FD-03	Truck-Ladder	2007	20	900,000	45,000	2027
1117	FD-05	Mobile Air Unit (Chassis)	2013	20	500,000	25,000	2033
		Fund Total:			\$4,494,000	\$283,500	
General Fund							
832	AS-501	Truck-Dump, Tandem	2007	9	130,000	14,444	2016
793	AS-607	Sweeper-Street	2006	10	250,000	25,000	2016
444	AS-701	Backhoe	2001	15	125,000	8,333	2016
850	EG-102	SUV, Economy 2WD	2008	8	25,000	3,125	2016
752	EG-401	Truck-Pickup, 1/2 ton 4WD	2006	10	25,000	2,500	2016
	GC-02	Mowers (2) - Golf Course	2004	12	24,000	2,000	2016
871	GR-402	Truck-Pickup, 1 ton 4WD, util bed	2008	8	50,000	6,250	2016
849	MP-101	SUV, Economy 2WD	2008	8	25,000	3,125	2016
	PW-05	Mowers (2)	2009	7	24,000	3,429	2016
464	SD-701	Backhoe	2001	15	125,000	8,333	2016
583	SD-901	Vaxcavator	2004	12	40,000	3,333	2016
775	GC-401	Truck-Pickup, 1 ton 4WD	2007	10	35,000	3,500	2017

TRANSFER TO EQUIPMENT DEPRECIATION FUND

Equip. #	Ref. #	Description	FY Acquired	Life	Replacement	Depreciation	Replacement
General Fund - continued							
667	GC-802	Tractor, 40 HP	2004	13	50,000	3,846	2017
430	GC-805	Mower-Greens	1999	18	35,000	1,944	2017
910	HT-402	Truck-Pickup, 1 ton 4WD, util bed	2009	8	50,000	6,250	2017
911	HT-404	Truck-Pickup, 1 ton 4WD, util bed	2009	8	50,000	6,250	2017
93	MP-402	Truck-Traffic Message Board	2001	16	45,000	2,813	2017
889	PK-809	JD Ballfield Rake 3 Wheel	2009	8	22,000	2,750	2017
	PW-06	Mowers (3)	2010	7	36,000	5,143	2017
788	TE-402	Truck-Pickup, 1 ton 4WD, util bed	2007	10	50,000	5,000	2017
865	BD-403	Truck-Pickup, 1 ton 4WD, util bed	2008	10	50,000	5,000	2018
	GC-04	5 Gang Mower	2000	18	20,000	1,111	2018
847	GS-101	Sedan, Economy	2008	10	20,000	2,000	2018
869	HT-403	Truck-Pickup, F550 4WD	2008	10	50,000	5,000	2018
845	IN-101	SUV, Economy 2WD	2008	10	25,000	2,500	2018
846	IN-103	SUV, Economy 4WD	2008	10	30,000	3,000	2018
844	IN-104	SUV, Economy 4WD	2008	10	30,000	3,000	2018
877	MP-102	SUV, Economy 2WD	2008	10	25,000	2,500	2018
868	PK-401	Truck-Pickup, 1 ton 4WD, util bed	2008	10	50,000	5,000	2018
669	PK-403	Truck-Pickup, 1 ton 4WD util bed	2005	13	50,000	3,846	2018
	PW-01	Mowers (2)	2011	7	24,000	3,429	2018
843	PW-101	Sedan, Economy	2008	10	20,000	2,000	2018
848	RC-101	SUV, Economy 2WD	2008	10	25,000	2,500	2018
859	RC-201	Sedan, Economy	2008	10	20,000	2,000	2018
879	RC-303	Van, 23-Passenger	2008	10	80,000	8,000	2018
878	RC-306	Van, Mini Passenger	2008	10	30,000	3,000	2018
955	AS-502	Truck-Dump, Standard	2010	9	120,000	13,333	2019
960	AS-503	Truck-Dump, 4WD	2010	9	130,000	14,444	2019
894	BD-405	Truck-Pickup, 1 ton 4WD, util bed	2009	10	50,000	5,000	2019
446	EO-901	Trailer, Low Boy	2001	18	45,000	2,500	2019
750	GC-810	Sprayer	2006	13	30,000	2,308	2019
777	GC-901	Leaf Vac w/Yard Hopper	2001	18	30,000	1,667	2019
	PW-02	Mowers (2)	2012	7	24,000	3,429	2019
895	PW-102	Sedan, Economy	2009	10	20,000	2,000	2019

TRANSFER TO EQUIPMENT DEPRECIATION FUND

Equip. #	Ref. #	Description	FY Acquired	Life	Replacement	Depreciation	Replacement
General Fund - continued							
957	SD-501	Truck-Dump, Standard	2010	9	120,000	13,333	2019
959	SD-502	Truck-Dump, Standard	2010	9	120,000	13,333	2019
953	SW-501	Truck-Dump, Standard	2010	9	120,000	13,333	2019
1029	TE-901	Message Board, Solar Powered	2012	7	20,000	2,857	2019
1013	TM-101	SUV, Economy 4WD	2012	7	30,000	4,286	2019
941	CE-808	Gator Toolcat	2010	10	50,000	5,000	2020
447/825	MP-502	Truck-Dump, Tandem	2007	13	135,000	10,385	2020
1015	SW-401	Truck-Pickup, 1 ton 4WD util bed	2012	8	50,000	6,250	2020
1035	TE-401	Truck, Bucket	2012	8	150,000	18,750	2020
1054	CC-401	Truck-Pickup, 1 ton 4WD util bed	2013	8	50,000	6,250	2021
1053	CE-401	Truck-Pickup, 1 ton 4WD	2013	8	35,000	4,375	2021
947	HT-405	Truck-F550 Flatbed	2009	12	50,000	4,167	2021
	PW-03	Mowers (2)	2014	7	24,000	3,429	2021
1044	RC-302	Van, 15-Passenger	2013	8	30,000	3,750	2021
1055	SD-401	Truck-Pickup, 1 ton 4WD util bed	2013	8	50,000	6,250	2021
1121	AS-903	Asphalt Patching Equipment	2014	8	80,000	10,000	2022
1016	CE-701	Backhoe	2012	10	125,000	12,500	2022
1108	EG-101	SUV, Economy 2WD	2014	8	25,000	3,125	2022
	GC-01	Mowers (2) - Golf Course	2015	7	30,000	4,286	2022
9274	GC-801	Tractor	1994	28	20,000	714	2022
1155	GC-811	Mower-Greens	2015	7	35,000	5,000	2022
1095	HT-401	Truck-Pickup, 1/2 ton 4WD	2014	8	30,000	3,750	2022
940	HT-801	Bobcat Toolcat	2010	12	50,000	4,167	2022
1116	HT-802	ATV	2014	8	15,000	1,875	2022
1101	MP-401	Truck-Pickup, F550 4WD	2014	8	50,000	6,250	2022
1125	PI-301	Van, Standard Cargo	2014	8	30,000	3,750	2022
1115	PK-402	Truck-Pickup, 1 ton EC 4WD	2014	8	35,000	4,375	2022
	PW-04	Mowers (2)	2015	7	30,000	4,286	2022
1098	PW-201	Sedan, Economy	2014	8	25,000	3,125	2022
1107	ST-101	SUV, Economy 4WD	2014	8	30,000	3,750	2022
807	SW-701	Backhoe	2007	15	125,000	8,333	2022
On Order	AS-401	Truck-Pickup, F550 4WD, util bed	2015	8	60,000	7,500	2023

TRANSFER TO EQUIPMENT DEPRECIATION FUND

Equip. #	Ref. #	Description	FY Acquired	Life	Replacement	Depreciation	Replacement
General Fund - continued							
1147	BD-401	Truck-Pickup, 1/2 ton 4WD	2015	8	30,000	3,750	2023
On Order	BD-402	Truck-Pickup, 1 ton 4WD, util bed	2015	8	50,000	6,250	2023
1059	BD-601	Scissor Lift with Trailer	2013	10	20,000	2,000	2023
870	CH-101	SUV, Economy 2WD	2008	15	20,000	1,333	2023
1093	HT-501	Truck- Dump, Water	2013	10	110,000	11,000	2023
875	HT-702	Loader, Skid Steer	2008	15	45,000	3,000	2023
893	AS-602	Asphalt Maintainer	2009	15	200,000	13,333	2024
1025	AS-703	Loader	2012	12	175,000	14,583	2024
1087	CC-701	Excavator, Mini 50	2014	10	70,000	7,000	2024
1102	CC-901	Trailer, 28' Deckover Tilt	2014	10	20,000	2,000	2024
1084	EO-502	Truck, Service Crane	2014	10	180,000	18,000	2024
1023	GC-806	Mower-Fairway, 4WD	2012	12	50,000	4,167	2024
1126	GR-801	Tractor, Side Mower	2014	10	150,000	15,000	2024
1146	MP-503	Truck-Dump, Tandem	2015	9	150,000	16,667	2024
1150	AS-704	Loader, Compact Track	2015	10	80,000	8,000	2025
697	EO-501	Road Tractor	2005	20	100,000	5,000	2025
	TR-01	Trailers (7) - PW	2009	16	33,850	2,116	2025
		Fund Total:			\$5,526,850	\$551,668	
Police Fund							
818	PD-075	SUV, Standard	2008	8	35,000	4,375	2016
828	PD-077	Sedan, Full Size	2008	8	30,000	3,750	2016
854	PD-081	Sedan, Full Size-Marked, w/add ons	2008	8	50,000	6,250	2016
855	PD-082	Sedan, Full Size-Marked, w/add ons	2008	8	50,000	6,250	2016
857	PD-083	Sedan, Full Size-Marked, w/add ons	2008	8	50,000	6,250	2016
860	PD-084	Sedan, Full Size-Marked, w/add ons	2008	8	50,000	6,250	2016
887	PD-086	SUV, Standard	2009	8	35,000	4,375	2017
890	PD-0901	SUV, Standard	2009	8	35,000	4,375	2017
899	PD-0902	Sedan, Full Size-Marked, w/add ons	2009	8	50,000	6,250	2017
896	PD-0903	SUV, Standard	2009	8	35,000	4,375	2017
900	PD-0904	Sedan, Full Size-Marked, w/add ons	2009	8	50,000	6,250	2017
903	PD-0905	Sedan, Full Size-Marked, w/add ons	2009	8	50,000	6,250	2017
904	PD-0906	Sedan, Full Size-Marked, w/add ons	2009	8	50,000	6,250	2017

TRANSFER TO EQUIPMENT DEPRECIATION FUND

Equip. #	Ref. #	Description	FY Acquired	Life	Replacement	Depreciation	Replacement
Police Fund - continued							
905	PD-0907	Sedan-Full Siza-Unmarked w/add ons	2009	8	50,000	6,250	2017
906	PD-0908	Sedan-Full Siza-Unmarked w/add ons	2009	8	50,000	6,250	2017
898	PD-1001	Sedan, Full Size	2009	8	30,000	3,750	2017
973	PD-1003	Sedan, Full Size-Marked, w/add ons	2010	8	50,000	6,250	2018
974	PD-1004	Sedan, Full Size-Marked, w/add ons	2010	8	50,000	6,250	2018
975	PD-1005	Sedan, Full Size-Marked, w/add ons	2010	8	50,000	6,250	2018
988	PD-1006	Sedan, Full Size-Marked, w/add ons	2010	8	50,000	6,250	2018
989	PD-1007	Sedan, Full Size-Marked, w/add ons	2010	8	50,000	6,250	2018
990	PD-1008	Sedan, Full Size-Marked, w/add ons	2010	8	50,000	6,250	2018
991	PD-1009	Sedan, Full Size-Marked, w/add ons	2010	8	50,000	6,250	2018
1009	PD-1101	Sedan, Full Size-Marked, w/add ons	2011	8	50,000	6,250	2019
1010	PD-1102	Sedan, Full Size-Marked, w/add ons	2011	8	50,000	6,250	2019
1012	PD-1104	Sedan, Full Size-Marked, w/add ons	2011	8	50,000	6,250	2019
1014	PD-1105	Sedan, Full Size	2011	8	30,000	3,750	2019
1024	PD-1201	Van - Jail	2012	8	50,000	6,250	2020
1063	PD-1301	Sedan, Full Size-Marked, w/add ons	2013	8	50,000	6,250	2021
1064	PD-1302	Sedan, Full Size-Marked, w/add ons	2013	8	50,000	6,250	2021
1065	PD-1303	Sedan, Full Size-Marked, w/add ons	2013	8	50,000	6,250	2021
1066	PD-1304	Sedan, Full Size-Marked, w/add ons	2013	8	50,000	6,250	2021
1067	PD-1305	Sedan, Full Size-Marked, w/add ons	2013	8	50,000	6,250	2021
1068	PD-1306	Sedan, Full Size-Marked, w/add ons	2013	8	50,000	6,250	2021
1071	PD-1307	SUV, Standard, K9, w/ add ons	2013	8	50,000	6,250	2021
1072	PD-1308	SUV, Standard, K9, w/ add ons	2013	8	50,000	6,250	2021
1061	PD-1309	SUV, Standard, K9, w/ add ons	2013	8	50,000	6,250	2021
1048	PD-1310	SUV, Standard	2013	8	35,000	4,375	2021
1049	PD-1311	SUV, Standard	2013	8	35,000	4,375	2021
1050	PD-1312	Sedan-Unmarked	2013	8	35,000	4,375	2021
1069	PD-1313	SUV, Standard-Marked w/add ons	2013	8	50,000	6,250	2021
1089	PD-1319	SUV, Standard-Marked w/add ons	2013	8	50,000	6,250	2021
1111	PD-1314	Sedan, Full Size-Marked, w/add ons	2014	8	50,000	6,250	2022
1112	PD-1315	Sedan, Full Size-Marked, w/add ons	2014	8	50,000	6,250	2022
1113	PD-1316	Sedan, Full Size-Marked, w/add ons	2014	8	50,000	6,250	2022

TRANSFER TO EQUIPMENT DEPRECIATION FUND

Equip. #	Ref. #	Description	FY Acquired	Life	Replacement	Depreciation	Replacement
Police Fund - continued							
1114	PD-1317	Sedan, Full Size-Marked, w/add ons	2014	8	50,000	6,250	2022
1103	PD-1320	Motorcycle-Marked	2014	8	32,000	4,000	2022
1104	PD-1321	Motorcycle-Marked	2014	8	32,000	4,000	2022
1090	PD-1401	SUV, Standard	2014	8	35,000	4,375	2022
1091	PD-1402	SUV, Standard	2014	8	35,000	4,375	2022
1110	PD-1403	SUV, Standard-Marked w/add ons	2014	8	50,000	6,250	2022
1144	PD-1408	Sedan, Full Size-Marked, w/add ons	2014	8	50,000	6,250	2022
856	PD-085	Van - Rapid Deployment w/add ons	2008	15	51,000	3,400	2023
1140	PD-1404	Sedan, Full Size-Marked, w/add ons	2015	8	50,000	6,250	2023
1141	PD-1405	Sedan, Full Size-Marked, w/add ons	2015	8	50,000	6,250	2023
1142	PD-1406	Sedan, Full Size-Marked, w/add ons	2015	8	50,000	6,250	2023
1143	PD-1407	Sedan, Full Size-Marked, w/add ons	2015	8	50,000	6,250	2023
1145	PD-1409	SUV, Standard	2015	8	35,000	4,375	2023
			Fund Total:		\$2,655,000	\$328,900	
Rescue Fund							
946	RS-57	Ambulance, Type II	2009	8	215,000	26,875	2017
852	RS-C3	Suburban, 4WD	2008	10	75,000	7,500	2018
804	RS-R3	Truck-Pickup, 1 ton 4WD w/add ons	2007	12	70,000	0	2019
1094	RS-53	Ambulance	2013	8	215,000	26,875	2021
On Order	RS-56	Ambulance-Type II	2015	8	215,000	26,875	2023
On Order	RS-R1	Tahoe 4WD	2015	8	60,000	7,500	2023
On Order	RS-R2	Tahoe 4WD	2015	8	60,000	7,500	2023
On Order	RS-54	Rescue Crash Truck	2015	20	1,000,000	50,000	2035
			Fund Total:		\$1,910,000	\$153,125	
Waste Management Fund							
631	WM-902	Leaf Machine	2004	12	25,000	2,083	2016
632	WM-903	Leaf Machine	2004	12	25,000	2,083	2016
773	WM-904	Leaf Machine	2006	12	25,000	2,083	2018
958	WM-501	Truck-Dump, Standard	2010	9	120,000	13,333	2019
952	WM-502	Truck-Dump, Standard	2010	9	120,000	13,333	2019
888	WM-201	Sedan, Economy	2009	12	20,000	1,667	2021
938	WM-905	Leaf Machine	2009	12	25,000	2,083	2021

TRANSFER TO EQUIPMENT DEPRECIATION FUND

Equip. #	Ref. #	Description	FY Acquired	Life	Replacement	Depreciation	Replacement
Waste Management Fund - continued							
939	WM-906	Leaf Machine	2009	12	25,000	2,083	2021
1139	WM-802	Sweeper-Sidewalk	2015	8	36,000	4,500	2023
On Order	LB-01	Leaf Boxes (6) - PW	2015	10	51,000	5,100	2025
			Fund Total:		\$472,000	\$48,350	
Water & Sewer Fund							
802	SE-501	Truck-Dump, 4WD	2007	9	130,000	14,444	2016
436	SE-901	Air Compressor	2001	15	20,000	1,333	2016
523	WA-705	Backhoe, Heavy Track	2001	15	250,000	16,667	2016
428	WA-902	Air Compressor	2001	15	20,000	1,333	2016
776	PS-403	Truck-Pickup, 1 ton 4WD, util bed	2007	10	50,000	5,000	2017
987	SE-904	Sewer Washer	2010	7	40,000	5,714	2017
677	WA-701	Backhoe	2005	12	125,000	10,417	2017
866	PS-402	Truck-Pickup, 1 ton 4WD, util bed	2008	10	50,000	5,000	2018
867	SE-403	Truck-Pickup, 1 ton 4WD, util bed	2008	10	50,000	5,000	2018
864	SE-702	Excavator, Mini with Trailer	2008	10	70,000	7,000	2018
897	SE-404	Truck-Pickup, 1 ton 4WD, util bed	2009	10	50,000	5,000	2019
822	SE-701	Backhoe	2007	12	125,000	10,417	2019
954	WA-501	Truck-Dump, Standard	2010	9	120,000	13,333	2019
579	WA-601	Asphalt Milling Machine	2004	15	71,000	4,733	2019
698	PS-902	Sewer Pump	2005	15	74,000	4,933	2020
	SE-404A	Sewer TV System	2012	8	100,000	12,500	2020
1051	UT-401	Truck-Pickup, 1/2 ton 4WD	2013	8	30,000	3,750	2021
1099	SE-401	Truck-Pickup, 1 ton 4WD util bed	2014	8	50,000	6,250	2022
1096	UB-401	Truck-Pickup, 1/2 ton 4WD	2014	8	30,000	3,750	2022
1097	UT-402	Truck-Pickup, 1/2 ton 4WD	2014	8	30,000	3,750	2022
956	WA-502	Truck-Dump, Tandem	2010	12	130,000	10,833	2022
On Order	PS-401	Truck-Pickup, 1 ton 4WD, util bed	2015	8	50,000	6,250	2023
1062	SE-502	Sewer Truck-Combo Washer/Vax	2013	10	400,000	40,000	2023

TRANSFER TO EQUIPMENT DEPRECIATION FUND

Equip. #	Ref. #	Description	FY Acquired	Life	Replacement	Depreciation	Replacement
Water & Sewer Fund - continued							
1106	SE-703	Loader, Heavy Track	2013	10	300,000	30,000	2023
On Order	WA-401	Truck-Pickup, 1 ton 4WD, util bed	2015	8	50,000	6,250	2023
1041	WA-706	Excavator, Mini with Trailer	2013	10	70,000	7,000	2023
1148	WA-704	Loader, Skid Steer	2015	10	80,000	8,000	2025
		Fund Total:			\$2,565,000	\$248,659	
		Grand Total:			\$17,667,850	\$1,618,702	

BLACKSBURG CAPITAL IMPROVEMENT PROGRAM

PROJECT DETAIL SHEET

Department: Public Works

Project Title: Bicycle Facility Restriping and Signage

Project Location: Town-wide

Project Status: New

Description and Justification:

This project provides funding to update existing bicycle facilities to current standards with appropriate pavement marking and signage as well as marking new facilities in accordance with the proposed Town of Blacksburg Bicycle Master Plan to encourage alternative modes of travel. This project also provides funding necessary for the procurement of bicycle and pedestrian counting devices for data gathering purposes. These counters can be installed in roadways and trails to help inform decisions on appropriately locating new bicycle infrastructure facilities.

Project Costs and Planned Financing of Project:

Source of Funds	Total Project Estimate	Prior Allocation	2015/16	2016/17	2017/18	2018/19	2019/20	Current 5-Year Total	Future Years
General Fund	Continuing		\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000	
Total	Continuing		\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000	

BLACKSBURG CAPITAL IMPROVEMENT PROGRAM

PROJECT DETAIL SHEET

Department: Public Works
Project Title: Energy Efficiency Upgrades
Project Location: Town Properties

Project Status: New

Description and Justification:

Energy audits have been conducted on several town facilities by two local energy efficiency contractors: Energy Check and Community Housing Partners. The funds requested would pay for the following improvements to those facilities, as recommended by the audits. Projects are prioritized by estimated ROI:

1) Aquatic Center – Cost: \$30,000 Annual Energy Savings: \$9,000

Passive shading for skylights and pool windows; insulation on boiler and refrigerant pipes and exterior ductwork; lighting upgrades; optimize pumping and water heating schedules.

2) Community Center – Cost: \$10,000 Annual Energy Savings: \$2,000

Passive shading for south-facing glass; insulation on boiler piping; lighting upgrades

In future years the following projects will be evaluated:

- **Five Chimneys** - Insulation and air-sealing in basement, crawlspace and attic; duct air-sealing.
- **Boatwright House** - Insulation and air-sealing in basement and attic; duct air-sealing.
- **Price House** - Insulation and air-sealing in basement and attic.
- **Bennett House** - Insulation and air-sealing in basement and attic.
- **Old Town Hall** - Insulation and air-sealing in basement, crawlspace, attic and exterior walls; duct air-sealing.
- **Thomas Conner House** - Insulation and air-sealing in basement and attic. Duct replacement for occupant health and safety.

Project Costs and Planned Financing of Project:

Source of Funds	Total Project Estimate	Prior Allocation	2015/16	2016/17	2017/18	2018/19	2019/20	Current 5-Year Total	Future Years
General Fund	\$40,000		\$40,000					\$40,000	
Total	\$40,000		\$40,000					\$40,000	

BLACKSBURG CAPITAL IMPROVEMENT PROGRAM

PROJECT DETAIL SHEET

Department: Public Works

Project Title: Inert Debris Site

Project Location: Town Wide

Project Status: In Progress

Description and Justification:

Since 2011, the Public Works Department has been construction and operating the inert debris fill site on the back side of the Public Works Lot property. Every year Public Works generates nearly 4,000 tons of inert wastes including rubble, concrete, bricks and blocks that are used as inert debris fill. Additional funds are being requested to cover additional construction costs for ongoing erosion and sediment controls, soil stabilization, and suitable material for impoundment structure and rock removal for the construction of the designed storm water detention pond.

Project Costs and Planned Financing of Project:

Source of Funds	Total Project Estimate	Prior Allocation	2015/16	2016/17	2017/18	2018/19	2019/20	Current 5-Year Total	Future Years
General Fund	\$236,872	\$186,872	\$50,000					\$50,000	
Total	\$236,872	\$186,872	\$50,000					\$50,000	

BLACKSBURG CAPITAL IMPROVEMENT PROGRAM

PROJECT DETAIL SHEET

Department: Public Works

Project Title: Paving Condition Index Assessment Update

Project Location: Town Wide

Project Status: Continuing

Description and Justification:

This request is to update the Town’s pavement imagery and paving condition assessment scoring for all town streets. In 2013, the Public Works Department contracted the asset inventory firm, ERoads, to collect and analyze pavement data to compile a condition assessment score (CPI) to prioritize paving and preventative maintenance projects throughout the Town’s road system. The Pavement Condition Index (PCI) is used to qualify streets to be resurfaced under the VDOT Revenue Sharing program. Without this updated PCI, the Town’s revenue sharing funds from VDOT will be limited to only arterial roadways.

Project Costs and Planned Financing of Project:

Source of Funds	Total Project Estimate	Prior Allocation	2015/16	2016/17	2017/18	2018/19	2019/20	Current 5-Year Total	Future Years
General Fund	Continuing	Continuing		\$35,000				\$35,000	Continuing
Total	Continuing	Continuing		\$35,000				\$35,000	Continuing

BLACKSBURG CAPITAL IMPROVEMENT PROGRAM

PROJECT DETAIL SHEET

Department: Public Works

Project Title: Walk Behind Asphalt/Concrete Saw

Project Location: Town Wide

Project Status: New

Description and Justification:

This request is for funding to replace an asphalt and concrete saw used by the Public Works concrete construction crew. This type of saw is used to cut asphalt in preparation for sidewalk and curb/gutter replacement and is an essential tool for every curb and gutter, or sidewalk replacement project. The floor saw currently in use, is over 20 years old and requires frequent repair which disrupts the ability of the crew to perform sidewalk projects in a timely and cost effective manner.

Project Costs and Planned Financing of Project:

Source of Funds	Total Project Estimate	Prior Allocation	2015/16	2016/17	2017/18	2018/19	2019/20	Current 5-Year Total	Future Years
General Fund	\$20,000		\$20,000					\$20,000	
Total	\$20,000		\$20,000					\$20,000	

BLACKSBURG CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL SHEET

Department: Technology
Project Title: Technology Replacement
Project Location: All except Transit

Project Status: Continuing

Description and Justification:

This project will allocate funds to allow the Technology Department to replace 20% of the existing desktop and laptops used by staff. There are currently 160 computers in use by town departments that are targeted by this fund for replacement. In addition this will fund the replacement of printers, wireless equipment, and various components of the Town network. This project will also fund new servers that are needed to support enterprise applications. This fund does not cover computers for the Transit and Water and Sewer Funds, or the I-series system or any I-series peripherals.

Cost Breakdown:

Desktop computer: \$ 1,050 – replaced every five years
 Laptop computer: \$ 1,300 – replaced every four years
 Printer: \$ 600 – replaced as needed
 Servers: \$15,000 per server

Below is the anticipated technology replacement schedule for the next five years:

Year	Desktop	Printer	Server	Other	Total
2016	\$40,000	\$3,000	\$30,000	\$5,000	\$78,000
2017	\$40,000	\$3,000	0	\$20,000	\$63,000
2018	\$40,000	\$3,000	0	\$20,000	\$63,000
2019	\$40,000	\$3,000	0	\$20,000	\$63,000
2020	\$40,000	\$3,000	0	\$20,000	\$63,000

Project Costs and Planned Financing of Project:

Source of Funds	Total Project Estimate	Prior Allocation	2015/16	2016/17	2017/18	2018/19	2019/20	Current 5-Year Total	Future Years
General Fund	Continuing	Continuing	\$78,000	\$63,000	\$63,000	\$63,000	\$63,000	\$330,000	Continuing
Total	Continuing	Continuing	\$78,000	\$63,000	\$63,000	\$63,000	\$63,000	\$330,000	Continuing

BLACKSBURG CAPITAL IMPROVEMENT PROGRAM

PROJECT DETAIL SHEET

Department: Technology

Project Title: Fiber Optic Network

Project Location: All

Project Status: In Progress

Description and Justification:

This is an aggregation of fiber optic needs for all town departments for the next two to three years. These projects have a life of 20-30 years and can be bond funded.

FY2016:

1. Redundant fiber link from Fire Station 1: \$20,000
2. Build fiber to Clay Street water tank: \$20,000
3. Build fiber to North Main Street water tank:\$20,000
4. Build fiber to Highland Park water tank and fiber hub on Main Street near Cookout: \$20,000

FY2017

1. Build fiber and conduit for expanding outdoor wireless systems and to traffic signals: \$50,000
2. Build fiber to Montgomery County 911 Center in Christainsburg: \$100,000

FY2018

1. None identified

Project Costs and Planned Financing of Project:

Source of Funds	Total Project Estimate	Prior Allocation	2015/16	2016/17	2017/18	2018/19	2019/20	Current 5-Year Total	Future Years
General Obligation Bonds	\$420,200	\$190,200	\$80,000	\$150,000				\$230,000	
Total	\$420,200	\$190,200	\$80,000	\$150,000				\$230,000	

BLACKSBURG CAPITAL IMPROVEMENT PROGRAM

PROJECT DETAIL SHEET

Department: Technology

Project Title: Digital Telephone System - Voice Over IP Telephone System (VOIP)

Project Location: All except Transit

Project Status: In Progress

Description and Justification:

This project is to replace the existing Verizon Centrex telephone system with a Voice Over Internet Protocol (VOIP) system. The anticipated ROI on this project is five years.

Onetime costs for this project are the following:

- Telephone system licenses: \$30,000
- Handsets – quantity 200 at \$350 each: \$70,000
- Routers for 911 on-site dialing for most town buildings – quantity 15 at \$2000 each: \$30,000
- Voicemail and Unified Communications licensing: \$15,000
- Installation and consulting fees: \$25,000
- Staff training: \$10,000

Recurring Costs (annual cost):

- Support for moves, adds, changes, system upgrades and maintenance: \$10,000
- Telephone trunk line (PRI) circuits. Quantity 3 @ \$500 a month: \$18,000
- Licensing and software maintenance: \$7,500
- Additional \$1,500 per year to replace damaged handsets

Options:

- Overhead paging and emergency alerting (panic button) with IPCelerate: \$10,000

This will eliminate the need for separate telephone wiring for future office space construction.

Project Costs and Planned Financing of Project:

Source of Funds	Total Project Estimate	Prior Allocation	2015/16	2016/17	2017/18	2018/19	2019/20	Current 5-Year Total	Future Years
General Fund	\$180,000	\$90,000	\$90,000					\$90,000	
Total	\$180,000	\$90,000	\$90,000					\$90,000	

BLACKSBURG CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL SHEET

Department: Technology

Project Title: Licensing Update - Servers

Project Location: All except Transit

Project Status: In Progress

Description and Justification:

This project will allocate funding for Microsoft software and licensing as described below:

1. License the software running on our virtual servers. quantity 35
2. Purchase client licenses for computers and mobile devices for servers. quantity 250
3. Purchase license to upgrade our database servers to the latest version. quantity 5
4. Purchase client licenses for database servers. quantity 10

Project Costs and Planned Financing of Project:

Source of Funds	Total Project Estimate	Prior Allocation	2015/16	2016/17	2017/18	2018/19	2019/20	Current 5-Year Total	Future Years
General Fund	\$78,000	\$48,000				\$30,000		\$30,000	
Total	\$78,000	\$48,000				\$30,000		\$30,000	

BLACKSBURG CAPITAL IMPROVEMENT PROGRAM

PROJECT DETAIL SHEET

Department: Technology

Project Title: SAN Upgrade/Replacement

Project Location: All

Project Status: Continuing

Description and Justification:

In FY2016 our data storage system (SAN) will need to be replaced. The growth of data in our organization is dictating the need for more and faster data storage. New technologies have necessitated a replacement of our current system that is five plus years old. In the second year of this project, we would expand storage with an additional, smaller system. SAN data storage systems have a five year life.

Project Costs and Planned Financing of Project:

Source of Funds	Total Project Estimate	Prior Allocation	2015/16	2016/17	2017/18	2018/19	2019/20	Current 5-Year Total	Future Years
General Fund	\$181,740	\$66,740	\$86,000	\$29,000				\$115,000	Continuing
Total	\$181,740	\$66,740	\$86,000	\$29,000				\$115,000	Continuing

BLACKSBURG CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL SHEET

Department: Town Manager's Office

Project Title: Emergency Preparedness Equipment

Project Location: Various

Project Status: In Progress

Description and Justification:

This project provides funding for various needs identified by the Emergency Preparedness Committee. Funding is provided in priority order as determined by the Committee. Funding is included for the installation of emergency generators at Public Works and the Community Center in FY 2017 and FY 2018, respectively. The generator for Public Works replaces an aging unit and the Community Center generator is a new one.

Project Costs and Planned Financing of Project:

Source of Funds	Total Project Estimate	Prior Allocation	2015/16	2016/17	2017/18	2018/19	2019/20	Current 5-Year Total	Future Years
General Fund	\$160,000	\$25,000		\$60,000	\$75,000			\$135,000	
Total	\$160,000	\$25,000		\$60,000	\$75,000			\$135,000	

BLACKSBURG CAPITAL IMPROVEMENT PROGRAM

PROJECT DETAIL SHEET

Department: Town Manager's Office

Project Title: Five Chimneys Landscaping Master Plan

Project Location: Five Chimneys Property

Project Status: In Progress

Description and Justification:

This project funds the next phase in the Five Chimneys Landscape Master Plan that was previously approved and funded. The project will include renovation of existing brick pathways, installation of new brick paver interior pathways, replacement of the existing pedestrian bridge, and new pathways to connect up with the Bicentennial Trail.

Project Costs and Planned Financing of Project:

Source of Funds	Total Project Estimate	Prior Allocation	2015/16	2016/17	2017/18	2018/19	2019/20	Current 5-Year Total	Future Years
General Fund	\$88,000	\$30,000		\$58,000				\$58,000	
Total	\$88,000	\$30,000		\$58,000				\$58,000	

BLACKSBURG CAPITAL IMPROVEMENT PROGRAM

PROJECT DETAIL SHEET

Department: Housing and Neighborhood Services

Project Title: Downtown Parking Improvements

Project Location: Downtown

Project Status: In Progress

Description and Justification:

The downtown parking improvements will assist the Town of Blacksburg more effectively manage parking in the downtown. Funding for this project will allow for the installation of parking pay stations and credit card enabled single-space meters (smart meters) in the downtown area. The pay stations will reduce clutter through the reduction of individual meter poles. Pay stations and smart meters will also allow for a more streamlined collection process and increase enforcement efficiency. The costs include adding pay stations at the three public parking lots downtown (Progress Street, Market Square Park, and Church Street) and smart meters for on street parking spaces. The first pay stations and meters are anticipated to be installed in the summer of 2015 after a parking vendor is selected. The purchase will be financed over five years with the vendor or other financing opportunities.

Project Costs and Planned Financing of Project:

Source of Funds	Total Project Estimate	Prior Allocation	2015/16	2016/17	2017/18	2018/19	2019/20	Current 5-Year Total	Future Years
General Fund	\$326,500	\$60,000	\$266,500					\$266,500	
Total	\$326,500	\$60,000	\$266,500					\$266,500	

BLACKSBURG CAPITAL IMPROVEMENT PROGRAM

PROJECT DETAIL SHEET

Department: Housing and Neighborhood Services

Project Title: Progress Street Corridor Improvement Project (Visioning and Planning Phase)

Project Location: Bennett Hill/Progress Street Neighborhood

Project Status: New

Description and Justification:

The Housing and Neighborhood Services Office in partnership with various other Town departments will begin a visioning and planning phase for a neighborhood improvement project along the Progress Street corridor between Main Street and Jackson Street.

Funding for this project will allow the initial visioning and planning process to begin with the identification of possible infrastructure and neighborhood improvements. The initial visioning and planning process will also define the scope and magnitude of the project. Improvements may include streetscape, curb and gutter, sidewalks, stormwater management, water, and sewer. This plan will be the foundation for a well thought out future project along the Progress Street corridor.

Project Costs and Planned Financing of Project:

Source of Funds	Total Project Estimate	Prior Allocation	2015/16	2016/17	2017/18	2018/19	2019/20	Current 5-Year Total	Future Years
General Fund	\$30,000			\$30,000				\$30,000	
Total	\$30,000			\$30,000				\$30,000	

BLACKSBURG CAPITAL IMPROVEMENT PROGRAM

PROJECT DETAIL SHEET

Department: Community Relations Office

Project Title: Council Chambers Equipment Upgrade

Project Location: 300 South Main Street

Project Status: Previously Requested

Description and Justification:

This project request is for a High Definition (HD) upgrade to the production equipment in the Town Council Chambers. This would include new cameras, switcher and an HD compatible video server, making the station fully HD capable. High definition will be a broadcast standard in the next five to ten years. This project would lay the ground work to prepare the Town for this transition. Ultimately this upgrade would have a tremendous impact on the production quality of both televised and online programming.

The first project in this request is to replace the old projector and screens in the Chambers with new 90 inch LED monitors on each wall and possibly a series of monitors on the dais if needed. Due to the age and quality of the current projection system, it is recommended that the LED project be funded in FY 2016 and the remaining Chamber upgrades be funded in FY 2018.

Project Costs and Planned Financing of Project:

Source of Funds	Total Project Estimate	Prior Allocation	2015/16	2016/17	2017/18	2018/19	2019/20	Current 5-Year Total	Future Years
General Fund	\$81,690		\$24,490		\$57,200			\$81,690	
Total	\$81,690		\$24,490		\$57,200			\$81,690	

BLACKSBURG CAPITAL IMPROVEMENT PROGRAM

PROJECT DETAIL SHEET

Department: Housing and Neighborhood Services

Project Title:

Project Location: Housing and Neighborhood Services

Project Status: There are no projects for the CDBG Entitlement Fund in this Recommended Capital Improvement Program.

Description and Justification:

Project Costs and Planned Financing of Project:

Source of Funds	Total Project Estimate	Prior Allocation	2015/16	2016/17	2017/18	2018/19	2019/20	Current 5-Year Total	Future Years
Total									

BLACKSBURG CAPITAL IMPROVEMENT PROGRAM

PROJECT DETAIL SHEET

Department: Public Works

Project Title: Road Hazard Mitigation

Project Location: Townwide

Project Status: Continuing

Description and Justification:

This project provides funding to correct serious traffic safety hazards in the right-of-way that include, but are not limited to, road shoulders with inadequate clear zones; road shoulders with drop-offs that exceed VDOT standards for the requirement for guardrails; and obstructions such as road humps, earthen banks, trees or other heavy vegetation that conceal oncoming vehicles approaching driveways and/or intersecting roadways. Many of these hazards are located in the more rural portions of Town; however, they are not limited to rural areas. Most of these hazards may be mitigated using Public Works department labor and equipment, and this funding will primarily be focused on materials such as guardrails and pavement. However, there may be instances where contracted labor and equipment will be required depending on the intensity and time sensitivity of the required mitigation work.

Lack of current capacity to implement these projects has resulted in no additional funding being requested for FY 2016. However it is expected that funding will be requested in FY 2017 through FY 2020 at a level of \$35,000 to address serious hazards that come to the Town's attention throughout the year that are beyond the availability of departmental maintenance resources. VDOT Revenue Sharing program funding will be pursued for 50% of the annual hazard mitigation costs. Opportunities to use Public Works department labor and equipment resources as the Town's 50% match will be pursued to reduce the General Fund allocation requirement.

If the Town does not receive funds from the VDOT Revenue Sharing Program, this project may be deferred.

Project Costs and Planned Financing of Project:

Source of Funds	Total Project Estimate	Prior Allocation	2015/16	2016/17	2017/18	2018/19	2019/20	Current 5-Year Total	Future Years
General Fund	Continuing	Continuing		\$17,500	\$17,500	\$17,500	\$17,500	\$70,000	Continuing
Revenue Sharing	Continuing	Continuing		\$17,500	\$17,500	\$17,500	\$17,500	\$70,000	Continuing
Total	Continuing	Continuing		\$35,000	\$35,000	\$35,000	\$35,000	\$140,000	Continuing

BLACKSBURG CAPITAL IMPROVEMENT PROGRAM

PROJECT DETAIL SHEET

Department: Public Works

Project Title: Sidewalk Trip Hazard Removal

Project Location: Town Wide

Project Status: Continuing

Description and Justification:

This project provides funding for sidewalk trip hazard removal for “severe” and “most severe” classes of hazards by grinding down sidewalk or replacing brick sidewalk tripping hazards via acceptable VDOT methods, where settlement exceeds ½ inch to 2 ½ inches. Trip hazard removal projects bring sidewalks into compliance with ADA and OSHA standards at a lower cost than full replacement.

If the Town does not receive funds from the VDOT Revenue Sharing Program, this project may be deferred.

Project Costs and Planned Financing of Project:

Source of Funds	Total Project Estimate	Prior Allocation	2015/16	2016/17	2017/18	2018/19	2019/20	Current 5-Year Total	Future Years
General Fund	Continuing	Continuing	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500	\$62,500	Continuing
Revenue Sharing	Continuing	Continuing	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500	\$62,500	Continuing
Total	Continuing	Continuing	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000	Continuing

BLACKSBURG CAPITAL IMPROVEMENT PROGRAM

PROJECT DETAIL SHEET

Department: Public Works

Project Title: Curb, Gutter, and Sidewalk Replacement

Project Location: Town-wide

Project Status: Continuing

Description and Justification:

This project funds the replacement of old deteriorated, damaged or settled portions of curb, gutter, and sidewalk, construction of short segments of missing walk ways, and updates to curb ramps and driveways. Funds are not being requested for FY 2016 through 2017 due to lack of current crew project capacity, however it is anticipated that additional amounts will be requested in FY 2018 to address the persistent deterioration of existing sidewalks.

If the Town does not receive funds from the VDOT Revenue Sharing Program, this project may be deferrd.

Project Costs and Planned Financing of Project:

Source of Funds	Total Project Estimate	Prior Allocation	2015/16	2016/17	2017/18	2018/19	2019/20	Current 5-Year Total	Future Years
General Fund	Continuing	Continuing			\$31,000	\$31,000	\$31,000	\$93,000	Continuing
Revenue Sharing	Continuing	Continuing			\$31,000	\$31,000	\$31,000	\$93,000	Continuing
Total	Continuing	Continuing			\$62,000	\$62,000	\$62,000	\$186,000	Continuing

BLACKSBURG CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL SHEET

Department: Public Works
Project Title: Major Roadway Repaving
Project Location: Town Wide

Project Status: Continuing

Description and Justification:

For the first time, in FY 2014, roadway resurfacing was eligible for funding under the VDOT Revenue Sharing Program. The roads included must have a condition rating which indicates a significant deficiency to merit eligibility. The roadways identified are amongst the poorest condition in Town, and thus most eligible for this funding.

If the Town does not receive funds from the VDOT Revenue Sharing Program, this project may be deferred.

Project Costs and Planned Financing of Project:

Source of Funds	Total Project Estimate	Prior Allocation	2015/16	2016/17	2017/18	2018/19	2019/20	Current 5-Year Total	Future Years
General Fund	Continuing	Continuing	\$325,000	\$325,000	\$325,000	\$325,000	\$325,000	\$1,625,000	Continuing
Revenue Sharing	Continuing	Continuing	\$325,000	\$325,000	\$325,000	\$325,000	\$325,000	\$1,625,000	Continuing
Total	Continuing	Continuing	\$650,000	\$650,000	\$650,000	\$650,000	\$650,000	\$3,250,000	Continuing

BLACKSBURG CAPITAL IMPROVEMENT PROGRAM

PROJECT DETAIL SHEET

Department: Engineering and GIS

Project Title: University City Boulevard Improvements/Repairs

Project Location: University City Boulevard - 1100 to 1200 Block

Project Status: In Progress

Description and Justification:

This section of University City Boulevard has exhibited extensive pavement cracking over time. Repairs to correct this cracking have included milling and overlaying of the existing pavement. The pavement cracking has continued to be an issue even after the milling and overlaying repairs. Preliminary subsurface investigations indicate that the milling operations over time have removed too much pavement and stone base. This has created a weak pavement structure therefore causing the cracking. Preliminary engineering reports indicate that the soil subgrade is adequate however the soil is highly susceptible to moisture changes.

Also, University City Boulevard has a high traffic volume that includes a higher percentage of bus traffic as there are several multi-family housing complexes located on the street that are mainly student housing and there is a high volume of Blacksburg Transit users. Due to the unusual traffic conditions such as the bus traffic, slow speeds, bus pull-offs, and sharp curves, the preliminary engineering reports indicate that improvements to the subgrade and pavement structure are needed to correct the pavement cracking issue.

This project will include a complete re-construction of this section of the street with improvement to the subgrade to facilitate drainage (since the soils are susceptible to moisture), re-design and installation of a stronger stone base and pavement section, and re-construction of the sidewalk and curb and gutter since street elevations are likely to change.

Additional funds from VDOT Revenue Sharing Program will be requested in FY 2017 for the remainder of the funding for this project.

Project Costs and Planned Financing of Project:

Source of Funds	Total Project Estimate	Prior Allocation	2015/16	2016/17	2017/18	2018/19	2019/20	Current 5-Year Total	Future Years
Revenue Sharing	\$1,136,500	\$750,000		\$386,500				\$386,500	
General Obligation Bonds	\$1,136,500	\$750,000		\$386,500				\$386,500	
Total	\$2,273,000	\$1,500,000		\$773,000				\$773,000	

BLACKSBURG CAPITAL IMPROVEMENT PROGRAM

PROJECT DETAIL SHEET

Department: Engineering and GIS

Project Title: Signal Replacement at Glade Road and University City Boulevard

Project Location: Intersection of Glade Road and University City Boulevard

Project Status: New

Description and Justification:

The traffic signal equipment at this location is outdated and if needed, replacement parts are difficult to obtain. Furthermore the project will look at improving roadway and traffic operations. Improvements will include the design and construction of pedestrian facilities, curbs and gutters, pavement marking, signing, and replacement of all signals. The project will also include the installation of decorative poles and mast arms, new controller cabinet, detection equipment, and uninterruptible backup power (UPS).

This project is supported by the Town's Public Works Department, the Engineering and GIS Department, and the Town's Traffic Signal Work Group. This work group has members from the police, fire, rescue, public works, and the engineering department. All members agree this signal is in need of replacing.

Project Costs and Planned Financing of Project:

Source of Funds	Total Project Estimate	Prior Allocation	2015/16	2016/17	2017/18	2018/19	2019/20	Current 5-Year Total	Future Years
General Fund	\$200,000		\$200,000					\$200,000	
Revenue Sharing	\$200,000		\$200,000					\$200,000	
Total	\$400,000		\$400,000					\$400,000	

BLACKSBURG CAPITAL IMPROVEMENT PROGRAM

PROJECT DETAIL SHEET

Department: Engineering and GIS

Project Title: Research Center Drive Improvements - Phase II

Project Location: Research Center Drive - 1700 to 2400 Block

Project Status: In Progress

Description and Justification:

This project involves constructing approximately 2,350 linear feet of road improvements from the terminus of the VDOT improvement project for Research Center Drive to the Town of Blacksburg/Virginia Tech limits. The improvements include construction of left turn lanes from Research Center Drive onto Kraft Drive and North Knollwood Drive, curb and gutter on the east and west sides of Research Center Drive, and an eight foot wide multi-use trail along the east and west sides of Research Center Drive that will provide connections to the existing trail system along Research Center Drive.

Match funding for Phase I of this revenue sharing project has been offered by VCOM, and has been requested of CRC. Partnership with these entities will enable a significant improvement to be made on this important roadway. Additional funds from the VDOT Revenue Sharing Program will be requested in FY 2017 for the remainder of the funding for this project.

Project Costs and Planned Financing of Project:

Source of Funds	Total Project Estimate	Prior Allocation	2015/16	2016/17	2017/18	2018/19	2019/20	Current 5-Year Total	Future Years
Revenue Sharing	\$1,043,603	\$300,000		\$743,603				\$743,603	
VCOM, CRC	\$200,000	\$200,000							
General Obligation Bonds	\$843,603	\$100,000		\$743,603				\$743,603	
Total	\$2,087,206	\$600,000		\$1,487,206				\$1,487,206	

BLACKSBURG CAPITAL IMPROVEMENT PROGRAM

PROJECT DETAIL SHEET

Department: Engineering & GIS

Project Title: Draper Road Streetscape Improvements at Connor House, Black House Property

Project Location: Draper Road

Project Status: In Progress

Description and Justification:

This project funds the design and construction of a widened sidewalk, seat wall, and street lighting on Draper Road in accordance with the Master Landscape Plan recently completed for these properties. The streetscape will also include the pedestrian scale historic building signage designed for the Town’s historic properties.

In addition to the streetscape sidewalk work, the construction of a grand stairway from the sidewalk level to the promenade level of these grounds is included in this project. The new stairway will be centered between the Black House and the Connor House and will be a more significant focal point inviting downtown visitors into this property.

When complete, these projects and this streetscape will significantly enhance the pedestrian experience and the vibrancy of the downtown.

The VDOT Revenue Sharing Program funds are previously allocated, and may be used for curb, gutter, and sidewalk replacement necessary as part of this project.

Project Costs and Planned Financing of Project:

Source of Funds	Total Project Estimate	Prior Allocation	2015/16	2016/17	2017/18	2018/19	2019/20	Current 5-Year Total	Future Years
General Fund	\$70,000		\$70,000					\$70,000	
Revenue Sharing	\$100,000	\$100,000							
Total	\$170,000	\$100,000	\$70,000					\$70,000	

BLACKSBURG CAPITAL IMPROVEMENT PROGRAM

PROJECT DETAIL SHEET

Department: Engineering & GIS

Project Title: Sidewalk Infill Projects

Project Location: Various Locations

Project Status: New

Description and Justification:

This project funds the construction of new sidewalk where short segments are missing along the public roads. This project is intended to provide funds for the Town to provide connections where sidewalk may be missing between maintenance projects, or between new development and existing walk ways.

Requests for sidewalk infill locations are generally considered through the Corridor Committee prioritization process.

Projects funded would typically be constructed with contracted forces.

If the Town does not receive funds from the VDOT Revenue Sharing Program, this project may be deferred.

Project Costs and Planned Financing of Project:

Source of Funds	Total Project Estimate	Prior Allocation	2015/16	2016/17	2017/18	2018/19	2019/20	Current 5-Year Total	Future Years
General Fund	\$191,000		\$31,000	\$15,000	\$15,000	\$15,000	\$15,000	\$91,000	
General Obligation Bonds	\$50,000		\$50,000					\$50,000	
Revenue Sharing	\$141,000		\$81,000	\$15,000	\$15,000	\$15,000	\$15,000	\$141,000	
Total	\$282,000		\$162,000	\$30,000	\$30,000	\$30,000	\$30,000	\$282,000	

BLACKSBURG CAPITAL IMPROVEMENT PROGRAM

PROJECT DETAIL SHEET

Department: Engineering and GIS

Project Title: Bicentennial Greenway Relocation – Connor House Property

Project Location: Draper Road and Wall Street

Project Status: New

Description and Justification

This project will reconstruct the brick Bicentennial Greenway Trail along the rear of the Thomas Connor House property to the intersection of Wall Street and Draper Road. This reconstruction route is consistent with the comprehensive landscape plan that was developed for the Connor House, Black House property. The relocation of the Bicentennial Trail will route through pedestrian traffic around the event spaces at this newly renovated cultural center.

If the Town does not receive funds from the VDOT Revenue Sharing Program, this project may be deferred.

Project Costs and Planned Financing of Project:

Source of Funds	Total Project Estimate	Prior Allocation	2015/16	2016/17	2017/18	2018/19	2019/20	Current 5-Year Total	Future Years
General Fund	\$20,000			\$20,000				\$20,000	
Revenue Sharing	\$20,000			\$20,000				\$20,000	
Total	\$40,000			\$40,000				\$40,000	

BLACKSBURG CAPITAL IMPROVEMENT PROGRAM

PROJECT DETAIL SHEET

Department: Engineering and GIS

Project Title: Draper Road Improvements

Project Location: Draper Road from the intersection of College Avenue to the intersection of Roanoke Street

Project Status: New

Description and Justification:

This is mainly a streetscape project for Draper Road. The improvements will compliment the design style and amenities found on the College Avenue. Promenade and the Farmer's Market. This project will continue to implement the ideas and recommendations from the Downtown Master Plan Study.

If the Town does not receive funds from the VDOT Revenue Sharing Program, this project may be deferred.

Project Costs and Planned Financing of Project:

Source of Funds	Total Project Estimate	Prior Allocation	2015/16	2016/17	2017/18	2018/19	2019/20	Current 5-Year Total	Future Years
General Obligation Bonds	\$1,100,000						\$200,000	\$200,000	\$900,000
Revenue Sharing	\$1,100,000						\$200,000	\$200,000	\$900,000
Total	\$2,200,000						\$400,000	\$400,000	\$1,800,000

BLACKSBURG CAPITAL IMPROVEMENT PROGRAM

PROJECT DETAIL SHEET

Department: Parks & Recreation

Project Title: Golf Course Trail – II

Project Location: Palmer Drive, between Cohee Road and Country Club Drive

Project Status: New

Description and Justification

This project will continue the asphalt walking trail adjacent to the Golf Course along Palmer Drive from Cohee Road to Country Club Drive. This eight foot wide off road trail will act as a greenway connection for the neighbors of Graves Avenue, an area near to the South Main Street shopping area.

If the Town does not receive funds from the VDOT Revenue Sharing Program, this project may be deferred.

Project Costs and Planned Financing of Project:

Source of Funds	Total Project Estimate	Prior Allocation	2015/16	2016/17	2017/18	2018/19	2019/20	Current 5-Year Total	Future Years
General Obligation Bonds	\$57,000			\$57,000				\$57,000	
Revenue Sharing	\$57,000			\$57,000				\$57,000	
Total	\$114,000			\$114,000				\$114,000	

BLACKSBURG CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL SHEET

Department: Parks & Recreation

Project Title: Huckleberry Trail Extension – to the Park at South Point

Project Location: Along Hightop Road from the Huckleberry Trail Crossing to South Point Drive

Project Status: New

Description and Justification

This project will extend the asphalt Huckleberry Trail from the newly constructed South Point Drive, where a park and walking trail are being developed, to connect with the Huckleberry Trail crossing of High Top Road. This segment will connect a significant recreation amenity of the Town to the Huckleberry Trail system.

If the Town does not receive funds from the VDOT Revenue Sharing Program, this project may be deferred.

Project Costs and Planned Financing of Project:

Source of Funds	Total Project Estimate	Prior Allocation	2015/16	2016/17	2017/18	2018/19	2019/20	Current 5-Year Total	Future Years
General Obligation Bonds	\$100,000					\$100,000		\$100,000	
Revenue Sharing	\$100,000					\$100,000		\$100,000	
Total	\$200,000					\$200,000		\$200,000	

BLACKSBURG CAPITAL IMPROVEMENT PROGRAM

PROJECT DETAIL SHEET

Department: Engineering & GIS

Project Title: Stormwater Improvements

Project Location: Town-Wide

Project Status: New

Description and Justification:

This project provides funding to correct serious drainage problems in the right-of-way that include, but are not limited to; culvert replacement, stormwater pipe extension, pipe size upgrades, pipe repair, inlet installation, ditch installation and manhole replacement. Many of these improvements will be constructed using Public Works forces and this funding will primarily be focused on materials such as new pipes, manholes, inlets and other supporting storm drainage structures. There may be instances where contracted labor and equipment will be required depending on the need for a specialist or the time sensitivity of the required repair work.

Funding in FY 2016 through FY 2020 is maintained at an appropriate level to be available to address the proposed projects below. VDOT Revenue Sharing program funding will be pursued for 50% of the annual construction costs. Opportunities to use Public Works department labor and equipment resources as the Town's 50% match will be pursued to reduce the Stormwater fund allocation requirement.

1. Harding Avenue Drainage Improvements
2. Clay Street and Willard Intersection
3. Palmer Drive Drainage Improvements
4. Toms Creek Road Flooding
5. Penn Street Culvert Repair
6. Box Culvert at Police Station

Project Costs and Planned Financing of Project:

Source of Funds	Total Project Estimate	Prior Allocation	2015/16	2016/17	2017/18	2018/19	2019/20	Current 5-Year Total	Future Years
Stormwater Fund	\$475,000		\$85,000	\$90,000	\$95,000	\$100,000	\$105,000	\$475,000	
Revenue Sharing	\$475,000	\$175,000			\$95,000	\$100,000	\$105,000	\$300,000	
Total	\$950,000	\$175,000	\$85,000	\$90,000	\$190,000	\$200,000	\$210,000	\$775,000	

BLACKSBURG CAPITAL IMPROVEMENT PROGRAM

PROJECT DETAIL SHEET

Department: Engineering & GIS

Project Title: Stormwater Quality Improvements

Project Location: Town-Wide

Project Status: New

Description and Justification:

This project provides funding to construct water quality improvements. These projects include but are not limited to; stream restoration projects, Town stormwater facility retrofits to enhance water quality benefits, watershed studies to determine long term improvements to address TDML requirements. There may be instances where professional services or contracted labor and equipment will be required depending on the need for specialist or time sensitivity of the proposed project.

Funding in FY 2016 through FY 2020 is maintained at an appropriate level to be available to address the proposed projects below:

1. Toms Creek Stream Restoration Downstream of Toms Creek Road Crossing
2. Maple Ridge Stormwater Pond Improvements
3. Stream Restoration behind Scott Alan Circle
4. Study for Location of Stormwater Retrofits for TMDL Requirements
5. Construction of Demonstration Projects and TMDL Improvements

Project Costs and Planned Financing of Project:

Source of Funds	Total Project Estimate	Prior Allocation	2015/16	2016/17	2017/18	2018/19	2019/20	Current 5-Year Total	Future Years
Stormwater Fund	\$500,000		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000	
Total	\$500,000		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000	

BLACKSBURG CAPITAL IMPROVEMENT PROGRAM

PROJECT DETAIL SHEET

Department: Engineering & GIS

Project Title: Giles Road Sidewalk and Drainage Improvements

Project Location: Giles Road from North Main to Tee Street

Project Status: New

Description and Justification:

Revenue sharing funds have been approved to provide improvements to the sidewalk along Giles Road. In conjunction with the sidewalk improvements, drainage improvements are planned to resolve years old drainage concerns regarding drainage along the section from North Main to Tee Street. This drainage improvement will improve the drainage pattern along the road in addition to protecting 1315 Giles Road from structural damage from road drainage. This project would cover the matching funds for the revenue sharing for this project.

Project Costs and Planned Financing of Project:

Source of Funds	Total Project Estimate	Prior Allocation	2015/16	2016/17	2017/18	2018/19	2019/20	Current 5-Year Total	Future Years
Stormwater Fund	\$100,000		\$100,000					\$100,000	
Total	\$100,000		\$100,000					\$100,000	

BLACKSBURG CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL SHEET

Department: Engineering & GIS

Project Title: Nutrient Management Plans for Six Town Facilities

Project Location: Municipal Golf Course, Toms Creek Baseball Field, Patrick Henry Municipal Park Complex & Others

Project Status: New

Description and Justification:

The stormwater municipal separate storm sewer (MS4) permit requires any Town of Blacksburg land that has over one contiguous acre of managed turf must have a Nutrient Management Plan. This project would cover the plan costs for all Town properties that fall under this requirement. Those sites are:

- Blacksburg Municipal Golf Course
- Toms Creek Baseball Park
- Patrick Henry Municipal Park Complex
- Primrose Lane Park
- Seneca Drive Park
- Winfrey Fields

Project Costs and Planned Financing of Project:

Source of Funds	Total Project Estimate	Prior Allocation	2015/16	2016/17	2017/18	2018/19	2019/20	Current 5-Year Total	Future Years
Stormwater Fund	\$20,000		\$20,000					\$20,000	
Total	\$20,000		\$20,000					\$20,000	

BLACKSBURG CAPITAL IMPROVEMENT PROGRAM

PROJECT DETAIL SHEET

Department: Finance (Utility Billing)

Project Title: Meter Maintenance and Replacement

Project Location: Town Wide

Project Status: Continuing

Description and Justification:

The purpose of this project is to set aside funding to maintain and replace utility meters and the necessary electronic components. A water meter, like any other mechanical device, is subject to wear and deterioration with usage. With very few exceptions, meter accuracy decreases with age, resulting in under-registration and loss of accountability. This loss of accuracy also means a loss of water revenue. The system is almost twenty years old and the need to be pro-active in maintenance is vital. This funding would include a coordinated replacement of the residential meters with new technology and the replacement for erosion and environmental stressors for the ECR (encoded communications register) and also replacement of one and two inch commercial meters. The replacement of the MXU's (meter transceiver unit) was accomplished in FY 2015 and allows more accurate and efficient reading capabilities and will enable the Town to upgrade to FlexNet when needed. The annual amount has been reviewed to allow the replacement of the meters with the newest models that are available.

Project Costs and Planned Financing of Project:

Source of Funds	Total Project Estimate	Prior Allocation	2015/16	2016/17	2017/18	2018/19	2019/20	Current 5-Year Total	Future Years
Water/Sewer Fund	Continuing	Continuing	\$478,500	\$105,000	\$105,000	\$105,000	\$105,000	\$898,500	Continuing
Total	Continuing	Continuing	\$478,500	\$105,000	\$105,000	\$50,000	\$50,000	\$898,500	Continuing

BLACKSBURG CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL SHEET

Department: Finance (Utility Billing)

Project Title: Radio Read Vehicle Transceiver Unit (VXU) Replacement/Upgrade

Project Location: Town Wide

Project Status: Continuing

Description and Justification:

The purpose of this project is to fund the replacement of the VXU (Vehicle Transceiver Unit). This vehicle-based device is used to read meters by radio signals. The current unit was replaced at the end of FY 2012. As technology advances are seemingly ceaseless and changes occur daily, this project would allow for the upgrading and advancement of our Automated Meter Reading System in accordance with its replacement schedule.

Project Costs and Planned Financing of Project:

Source of Funds	Total Project Estimate	Prior Allocation	2015/16	2016/17	2017/18	2018/19	2019/20	Current 5-Year Total	Future Years
Water/Sewer Fund	Continuing	\$28,000				\$35,000		\$35,000	Continuing
Total	Continuing	\$28,000				\$35,000		\$35,000	Continuing

BLACKSBURG CAPITAL IMPROVEMENT PROGRAM

PROJECT DETAIL SHEET

Department: Engineering and GIS Department

Project Title: Neil Street Water Pump Station

Project Location: Neil Street

Project Status: In Progress

Description and Justification:

A study dated August 9, 2011 on the Town of Blacksburg high-pressure water system concluded that additional storage in the southern region of the high-pressure zone was not feasible. The FAA determined proposed sites for storage tanks would be considered hazardous obstructions to air navigation and therefore unacceptable. The study concluded that instead of additional storage for the high system, the demand could be met by assuring the low system could deliver to the high system when needed. The Town has significantly increased the low system storage, which provides a larger reservoir of storage for the high system. An emergency generator was added to allow the Highland Park pump station to remain operable if a power outage occurred.

Even with the additional storage and emergency generator, high system outages can still occur if the single feed from the low system (Highland Park) is lost. An additional pump station at the Neil Street water tank would provide redundancy to reduce outages if the feed from Highland Park was lost. The additional water feed would increase reliability in maintaining adequate storage for the high water system, reduce stress on the existing pump station by alternating pumps, and provide a second feed when maintenance on tanks or pump stations is required.

Project Costs and Planned Financing of Project:

Source of Funds	Total Project Estimate	Prior Allocation	2015/16	2016/17	2017/18	2018/19	2019/20	Current 5-Year Total	Future Years
Water/Sewer Fund	\$455,750	\$30,000	\$100,000	\$325,750				\$425,750	
Total	\$455,750	\$30,000	\$100,000	\$325,750				\$425,750	

BLACKSBURG CAPITAL IMPROVEMENT PROGRAM

PROJECT DETAIL SHEET

Department: Engineering and GIS Department

Project Title: Water Tank Inspections

Project Location: Water Tanks at Five Locations

Project Status: Continuing

Description and Justification:

The Virginia Department of Health recommends water storage tanks be inspected every five years by a qualified tank inspector. These periodic inspections help to ensure maintenance and operational issues are addressed for continued delivery of safe domestic drinking water, fire protection services, and emergency storage. Five-year inspections should follow the AWWA D101-53 standard for tank inspections.

Project Costs and Planned Financing of Project:

Source of Funds	Total Project Estimate	Prior Allocation	2015/16	2016/17	2017/18	2018/19	2019/20	Current 5-Year Total	Future Years
Water/Sewer Fund	Continuing	Continuing	\$37,500					\$37,500	Continuing
Total	Continuing	Continuing	\$37,500					\$37,500	Continuing

BLACKSBURG CAPITAL IMPROVEMENT PROGRAM

PROJECT DETAIL SHEET

Department: Engineering and GIS

Project Title: Phase III - Huckleberry Trail Extension to Linwood Lane - Waterline Extension

Project Location: Linwood Lane

Project Status: In Progress

Description and Justification:

A water main extension was constructed as a part of the Phase II Huckleberry Trail Extension project. The Phase II project extended a water main from the Prices Fork Fire Station to the terminus of the Phase II Huckleberry Trail on the Virginia Tech Moore Farm property. The Town has obtained a grant from the Department of Conservation and Recreation to extend the Huckleberry Trail from the terminus on the Moore Farm to an existing trail located on Linwood Lane.

A previous project extended a water main along Linwood Lane and the main terminated in a dead-end in Linwood Lane. This water main extension will tie into the water main on Linwood Lane and decrease the length of the dead-end main. This extension will provide an additional loop between the water mains in Prices Fork Road and Glade Road. Water age in this area will be decreased and water quality will be improved.

Project Costs and Planned Financing of Project:

Source of Funds	Total Project Estimate	Prior Allocation	2015/16	2016/17	2017/18	2018/19	2019/20	Current 5-Year Total	Future Years
Water/Sewer Fund	\$259,829	\$23,000	\$236,829					\$236,829	
Total	\$259,829	\$23,000	\$236,829					\$236,829	

BLACKSBURG CAPITAL IMPROVEMENT PROGRAM

PROJECT DETAIL SHEET

Department: Engineering and GIS Department

Project Title: Data Logging Equipment for Water System

Project Location: Town Wide

Project Status: Continuing

Description and Justification:

This project continues the installation of remote logging equipment throughout the Town's water distribution system. Loggers are currently installed at all seven water tanks and the remaining funds will be used for installation at Allegheny, Coal Bank Ridge, and Triangle pump stations. Information collected by the loggers will be useful for calibrating the Town's Water Model, troubleshooting, identifying potential problems within the distribution system, and remote monitoring of the pump stations. The loggers will interface with the Town's existing data warehouse that is housed in the Engineering and GIS department.

The Town is already utilizing similar technology at the sanitary sewer pumping stations to obtain information.

Project Costs and Planned Financing of Project:

Source of Funds	Total Project Estimate	Prior Allocation	2015/16	2016/17	2017/18	2018/19	2019/20	Current 5-Year Total	Future Years
Water/ Sewer Fund	\$81,394	\$66,394	\$15,000					\$15,000	
Total	\$81,394	\$66,394	\$15,000					\$15,000	

BLACKSBURG CAPITAL IMPROVEMENT PROGRAM

PROJECT DETAIL SHEET

Department: Engineering and GIS Department

Project Title: Data Logging Equipment for Wastewater System

Project Location: Town Wide

Project Status: Continuing

Description and Justification:

This project is to continue the installation of remote logging equipment throughout the Town’s wastewater pump stations and collection system as identified by the Town’s wastewater working group for the upcoming fiscal year initiatives. To date loggers have been installed at 13 out of the 24 wastewater pump stations. There are also data loggers installed in 14 manholes. The funds being requested will be used to install remote loggers in the remaining wastewater pump stations and select sewer manholes. The sewer pump stations planned include: CRC 1, Karr Heights, Sturbridge Square, and, Westover Hills. Loggers will be installed by a contractor or Public Works Licensed Electrician and will interface with the Town’s existing data warehouse that is housed in the Engineering and GIS department and allow continuous capacity monitoring.

Project Costs and Planned Financing of Project:

Source of Funds	Total Project Estimate	Prior Allocation	2015/16	2016/17	2017/18	2018/19	2018/19	Current 5-Year Total	Future Years
Water/ Sewer Fund	\$70,600	\$38,600	\$22,000	\$10,000				\$32,000	
Total	\$70,600	\$38,600	\$22,000	\$10,000				\$32,000	

BLACKSBURG CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL SHEET

Department: Engineering and GIS Department
Project Title: Alleghany Water Tank Rehabilitation
Project Location: 905 Clay Street

Project Status: Previously Requested

Description and Justification:

An evaluation of the Alleghany Water Tank was performed by Tank Industry Consultants as part of the five year inspection cycle recommended by the Virginia Department of Health. The evaluation concluded the tank interior requires recoating to address corrosion concerns, exterior requires spot cleaning and topcoat application, and deteriorating foundation needs repair. The typical life cycle for a properly applied coating system is 15-20 years; Alleghany Tank was last repainted in 1996.

Project Costs and Planned Financing of Project:

Source of Funds	Total Project Estimate	Prior Allocation	2015/16	2016/17	2017/18	2018/19	2019/20	Current 5-Year Total	Future Years
Water/Sewer Fund	\$309,000			\$309,000				\$309,000	
Total	\$309,000			\$309,000				\$309,000	

BLACKSBURG CAPITAL IMPROVEMENT PROGRAM

PROJECT DETAIL SHEET

Department: Engineering and GIS Department

Project Title: Security Fence/System for Two Water Tanks

Project Location: North Main and Neil Street Water Tanks

Project Status: New

Description and Justification:

This project will address security concerns and controlled access at two water tank sites. The Virginia Department of Health and American Water Works Association recommend fencing around water supply facilities with the ability to lock access.

The existing fence surrounding the Neil Street water tank site poses a security and safety threat due to rusted broken fence panels and barbed wire. Existing vegetation has compromised the structural integrity of the fence on three sides and the gate latch is in disrepair.

The North Main water tank site currently houses Police Department and telecommunication service providers' equipment. The existing fence does not contain the entire site layout with power panels, service provider equipment, and an active water source outside the existing fence. In addition, service providers require access to the site 24 hours a day which requires Town staff assistance. This project would serve to help multiple departments in the Town by securing Police Department equipment, allowing monitored electronic key access, and protect power for operations.

Project Costs and Planned Financing of Project:

Source of Funds	Total Project Estimate	Prior Allocation	2015/16	2016/17	2017/18	2018/19	2019/20	Current 5-Year Total	Future Years
Water/Sewer Fund	\$58,300		\$58,300					\$58,300	
Total	\$58,300		\$58,300					\$58,300	

BLACKSBURG CAPITAL IMPROVEMENT PROGRAM

PROJECT DETAIL SHEET

Department: Engineering and GIS Department

Project Title: Northside Sewer Pump Station Fencing

Project Location: Northside Sewer Pump Station

Project Status: New

Description and Justification:

The Northside sewer pump station is currently under construction and will replace the Givens pump station once on-line. The new pump station will be located on land that will become a Town Park, but is currently used for agriculture purposes. This project proposes adding a six foot tall vinyl coated chain link fence to surround the pump station. This will protect the pump station until agriculture use ceases and the park is developed. The fencing will be selected such that the pump station building will be unobtrusive for park users.

Project Costs and Planned Financing of Project:

Source of Funds	Total Project Estimate	Prior Allocation	2015/16	2016/17	2017/18	2018/19	2019/20	Current 5-Year Total	Future Years
Water/Sewer Fund	\$15,000		\$15,000					\$15,000	
Total	\$15,000		\$15,000					\$15,000	

BLACKSBURG CAPITAL IMPROVEMENT PROGRAM

PROJECT DETAIL SHEET

Department: Engineering and GIS Department

Project Title: Draper Road Sewer Capacity Study and Improvements

Project Location: Draper Road

Project Status: New

Description and Justification:

The Draper Road sewer capacity study will investigate the capacity of the existing sewer infrastructure along Draper Road and perform improvements where inadequate capacities are found. The study will focus on the sanitary sewer that contributes to the Roanoke Street flowmeter, focusing on the Draper Road main. This main collects flow from Roanoke Street, Clay Street, and South Main Street, including the Old BMS site. Capacity improvements will be provided where infrastructure lacks capacity for current or future growth.

Project Costs and Planned Financing of Project:

Source of Funds	Total Project Estimate	Prior Allocation	2015/16	2016/17	2017/18	2018/19	2019/20	Current 5-Year Total	Future Years
Water/Sewer Fund	\$230,000		\$30,000	\$200,000				\$230,000	
Total	\$230,000		\$30,000	\$200,000				\$230,000	

BLACKSBURG CAPITAL IMPROVEMENT PROGRAM

PROJECT DETAIL SHEET

Department: Public Works

Project Title: Fire Hydrant Replacement

Project Location: Town Wide

Project Status: Continuing

Description and Justification:

This project provides continuing funding to upgrade aging fire hydrants. These old hydrants are at high risk during exercising and flushing activities for potential water main breaks and leaks. With over 1,000 hydrants currently in service, hydrants will be evaluated for replacement annually as determined by their age and maintenance record.

Project Costs and Planned Financing of Project:

Source of Funds	Total Project Estimate	Prior Allocation	2015/16	2016/17	2017/18	2018/19	2019/20	Current 5-Year Total	Future Years
Water/ Sewer Fund	Continuing	Continuing	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000	Continuing
Total	Continuing	Continuing	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000	Continuing

BLACKSBURG CAPITAL IMPROVEMENT PROGRAM

PROJECT DETAIL SHEET

Department: Public Works

Project Title: Sanitary Sewer Lining and Pipe Bursting for I & I Abatement

Project Location: Town Wide

Project Status: Continuing

Description and Justification:

This project provides continuing annual funding for the repair, replacement, pipe bursting, and lining of old and/or broken sanitary sewer lines that do not provide adequate service and are at high-risk for inflow and infiltration.

Specific locations for inflow and infiltration abatement measures are as prioritized by the Sewer Work Group and as identified through maintenance and operations.

Project Costs and Planned Financing of Project:

Source of Funds	Total Project Estimate	Prior Allocation	2015/16	2016/17	2017/18	2018/19	2019/20	Current 5-Year Total	Future Years
Water/Sewer Fund	Continuing	Continuing	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000	Continuing
Total	Continuing	Continuing	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000	Continuing

BLACKSBURG CAPITAL IMPROVEMENT PROGRAM

PROJECT DETAIL SHEET

Department: Public Works
Project Title: Water Main Replacements
Project Location: Town Wide

Project Status: Continuing

Description and Justification:

This project provides funding to upgrade undersized water lines that restrict flow, reduce pressure, and do not provide adequate fire protection at various locations in the Town's water system. The smaller lines account for the majority of leaks experienced throughout the year. The lines will be replaced with standard 8-inch mains. Many of these small lines are galvanized pipe, are more than 15 years of age, and have corroded to a stage that severely restricts the flow. In many cases, over half of the inside diameter is blocked by corrosion. A project list is attached.

Project Costs and Planned Financing of Project:

Source of Funds	Total Project Estimate	Prior Allocation	2015/16	2016/17	2017/18	2018/019	2019/20	Current 5-Year Total	Future Years
Water/Sewer Fund	Continuing	Continuing	\$122,850	\$143,850	\$121,440	\$103,320	\$103,200	\$594,660	Continuing
Total	Continuing	Continuing	\$122,850	\$143,850	\$121,440	\$103,320	\$103,200	\$594,660	Continuing

**Water Main Replacement Projects
FY 2015/16-2019/20**

Streets to be Effectuated	From	To	(feet) Length	Cost	Comments
FY 2015/16	Northview	Franklin Dr	1,200	\$50,400	Replace 2-inch line
Dickerson Ln	Univ. Blvd	Appalachian Dr	525	\$22,050	
Falcon Dr	Giles	Northview	1,200	\$50,400	Replace 2-inch line
Franklin Dr			2,925	\$122,850	
TOTAL					
FY 2016/17	High Ridge	End	2,050	\$86,100	
Laurel Drive	Laurel	End	925	\$38,850	Replace 4-inch line
High Ridge Drive	Laurel	End	2,500	\$105,000	
East Ridge Drive			3,425	\$143,850	
TOTAL					
FY 2017/2018	Broce Dr	Broce Dr	2,130	\$89,460	
Elizabeth Dr	Broce Dr	Cul-de-sac	360	\$14,760	
Golfview Dr	Broce Dr	Cul-de-sac	420	\$17,220	
Summit Dr			2,910	\$121,440	
FY 2018/2019	Forest Hills	Shelor Lane	935	\$39,270	
Greenwood Drive	Shelor Lane	Town Limits	900	\$37,800	
Neillies Cave Road	Grissom lane	Cul-da-sac	625	\$26,250	
Cranwell Circle			2,460	\$103,320	
FY 2019/2020	Appartment Hights	from Hardening ave	450	\$19,350	Replace 2" line
Hadening Ave	414 Alleghany	519 Alleghany	1,000	\$43,000	
Alleghany st.	Knob Hill dr.	Jefferson st.	950	\$40,850	
Piedmount St.			2,400	\$103,200	
TOTAL FY 2015/16 TO FY 2019/20:			14,120	\$594,660	

BLACKSBURG CAPITAL IMPROVEMENT PROGRAM

PROJECT DETAIL SHEET

Department: Public Works

Project Title: Sanitary Sewer Solids Dewatering Station

Project Location: Cedar Run Pump Station

Project Status: New

Description and Justification:

This project provides a solids dewatering/grit disposal station to be installed at the Cedar Run sewer pump station site. In order to clean and maintain solids from the Town's 23 conventional pumping stations and 300 STEP/STEG tanks the Town generates approximately 1,600 gallons per year of solids. This project will construct a solids dewatering station at the Town's existing Cedar Run pump station that will include a passive dewatering box, concrete pad, and drainage piping into the existing Cedar Run pump station. This project will allow all of the solids collected in the Town's sewer vacuum truck to be more efficiently dewatered to reduce handling and disposal costs.

Project Costs and Planned Financing of Project:

Source of Funds	Total Project Estimate	Prior Allocation	2015/16	2016/17	2017/18	2018/19	2019/20	Current 5-Year Total	Future Years
Water/Sewer Fund	\$30,000		\$30,000					\$30,000	
Total	\$30,000		\$30,000					\$30,000	

BLACKSBURG CAPITAL IMPROVEMENT PROGRAM

PROJECT DETAIL SHEET

Department: Transit

Project Title: Blacksburg Downtown Trolley

Project Location: Town of Blacksburg

Project Funding Source: FTA (federal) / DRPT (state) / Town of Blacksburg (local)

Project Status: Previously Requested

Description and Justification:

This project provides funding for a future trolley service connecting major commercial cores in Blacksburg. It is anticipated the service will transport passengers between Downtown Blacksburg, the First and Main Shopping Center and University Mall. A Public/Private partnership will be pursued to fund at least a portion of the local match and operating costs. Any balance for the local match will need to come from the Town's General Fund.

The anticipated annual cost to operate the trolley service is expected to range from \$250,000 to \$500,000 depending on the amount of service provided. Local match is determined based on the availability of federal and state funds at the time of request. Local funding to support both the capital and operating costs will be identified prior to the project's launch.

As with all transit capital projects, if grants are unavailable the project may be deferred.

Project Costs and Planned Financing of Project:

Source of Funds	Total Project Estimate	Prior Allocation	2015/16	2016/17	2017/18	2018/19	2019/20	Current 5-Year Total	Future Years
Federal	\$1,521,710					\$1,521,710		\$1,521,710	
State	\$190,214					\$190,214		\$190,214	
Local	\$190,214					\$190,214		\$190,214	
Total	\$1,902,138					\$1,902,138		\$1,902,138	

BLACKSBURG CAPITAL IMPROVEMENT PROGRAM

PROJECT DETAIL SHEET

Department: Transit

Project Title: BT Access Bus Replacement and Expansion Program

Project Location: Blacksburg Transit Facility

Project Funding Source: FTA (federal) / DRPT (state) / Town of Blacksburg & Virginia Tech (local)

Project Status: Continuing

Description and Justification:

Blacksburg Transit (BT) has developed a replacement/expansion program for its paratransit medium duty buses (MD Bus – 500 Series), body on chassis (BOC – 50 Series) and raised roof vans, which meets local, state and federal regulations that govern public safety. The proposed schedule for paratransit bus replacement/expansion per fiscal year is as follows:

<u>Year</u>	<u>Description</u>	<u>Number</u>	<u>Type</u>
FY 2016	Body on Chassis	2	Replacement
FY 2017	Body on Chassis	3	Replacement
	Body on Chassis	4	Expansion per Transit Development Plan
FY 2018	Body on Chassis	3	Replacement
FY 2019	None scheduled		
FY 2020	None scheduled		

BT may extend the replacement schedule for certain BT Access vehicles if warranted, based on a periodic review of the following factors: mileage, condition and age.

As with all transit capital projects, if grants are unavailable the project may be deferred.

Project Costs and Planned Financing of Project:

<u>Source of Funds</u>	<u>Total Project Estimate</u>	<u>Prior Allocation</u>	<u>2015/16</u>	<u>2016/17</u>	<u>2017/18</u>	<u>2018/19</u>	<u>2019/20</u>	<u>Current 5-Year Total</u>	<u>Future Years</u>
Federal	Continuing	Continuing	\$153,504	\$599,091	\$207,152			\$959,747	Continuing
State	Continuing	Continuing	\$19,188	\$74,886	\$25,894			\$119,968	Continuing
Local	Continuing	Continuing	\$19,188	\$74,886	\$25,894			\$119,968	Continuing
Total	Continuing	Continuing	\$191,880	\$748,863	\$258,940			\$1,199,683	Continuing

BLACKSBURG CAPITAL IMPROVEMENT PROGRAM

PROJECT DETAIL SHEET

Department: Transit

Project Title: Christiansburg Bus Replacement and Expansion Program

Project Location: Town of Christiansburg

Project Funding Source: FTA (federal) / DRPT (state) / Town of Christiansburg (local)

Project Status: Continuing

Description and Justification:

Blacksburg Transit (BT) began new expanded service in the Town of Christiansburg in 2009. Current services within the Christiansburg Town limits include the Explorer, Go Anywhere and two Commuter routes. BT has developed a replacement/expansion program for the bus fleet associated with this service which meets local, state and federal regulations that govern public safety. The proposed schedule for bus replacement/expansion per fiscal year is as follows:

<u>Year</u>	<u>Description</u>	<u>Number</u>	<u>Type</u>
FY 2016	Body On Chassis, Medium Duty	2	Replacement
FY 2017	Body On Chassis	1	Replacement
FY 2018	None scheduled		
FY 2019	None scheduled		
FY 2020	Body On Chassis	4	Replacement

BT may extend the replacement schedule for some vehicles if warranted, based on a periodic review of the following factors: mileage, condition and age.

As with all transit capital projects, if grants are unavailable the project may be deferred.

Project Costs and Planned Financing of Project:

<u>Source of Funds</u>	<u>Total Project Estimate</u>	<u>Prior Allocation</u>	<u>2015/16</u>	<u>2016/17</u>	<u>2017/18</u>	<u>2018/19</u>	<u>2019/20</u>	<u>Current 5-Year Total</u>	<u>Future Years</u>
Federal	Continuing	Continuing	\$241,196	\$88,894			\$388,550	\$718,640	Continuing
State	Continuing	Continuing	\$30,149	\$11,112			\$48,569	\$89,830	Continuing
Local	Continuing	Continuing	\$30,149	\$11,112			\$48,569	\$89,830	Continuing
Total	Continuing	Continuing	\$301,494	\$111,118			\$485,688	\$898,300	Continuing

BLACKSBURG CAPITAL IMPROVEMENT PROGRAM

PROJECT DETAIL SHEET

Department: Transit

Project Title: Christiansburg Shelter, Amenities, Bike Rack Replacement and Expansion Program

Project Location: Town of Christiansburg

Project Funding Source: FTA (federal) / DRPT (state) / Town of Christiansburg (local)

Project Status: Continuing

Description and Justification:

Blacksburg Transit has developed a replacement/expansion amenities program to provide for the needs of riders. The project provides funding for amenities in Christiansburg. The program includes: replacement parts and glass for shelters, new bus stops and shelters based on prioritized needs, and the replacement of bike racks that are needed each year due to damage and age. Outsourcing of installation has been included in the cost per shelter or amenity.

<u>Year</u>	<u>Description</u>	<u>Location</u>	<u>Type</u>
FY 2016	One bike rack & one display	Government Center	Expansion
FY 2017	Three bike racks & three displays	The Bluffs, Kmart & Aquatic Ctr.	Expansion
FY 2018	One shelter and other amenities	New River Valley Mall	Expansion
FY 2019	No installation scheduled		
FY 2020	One shelter	Wal-mart	Expansion

As with all transit capital projects, if grants are unavailable the project may be deferred.

Project Costs and Planned Financing of Project:

<u>Source of Funds</u>	<u>Total Project Estimate</u>	<u>Prior Allocation</u>	<u>2015/16</u>	<u>2016/17</u>	<u>2017/18</u>	<u>2018/19</u>	<u>2019/20</u>	<u>Current 5-Year Total</u>	<u>Future Years</u>
Federal	Continuing	Continuing	\$1,741	\$5,376	\$16,334		\$13,039	\$36,490	Continuing
State	Continuing	Continuing	\$217	\$672	\$2,042		\$1,630	\$4,561	Continuing
Local	Continuing	Continuing	\$217	\$672	\$2,042		\$1,630	\$4,561	Continuing
Total	Continuing	Continuing	\$2,175	\$6,720	\$20,418		\$16,299	\$45,612	Continuing

BLACKSBURG CAPITAL IMPROVEMENT PROGRAM

PROJECT DETAIL SHEET

Department: Transit

Project Title: Heavy Duty Bus Replacement and Expansion Program

Project Location: Blacksburg Transit Facility

Project Funding Source: FTA (federal) / DRPT (state) / Town of Blacksburg & Virginia Tech (local)

Project Status: Continuing

Description and Justification:

A replacement/expansion program for the bus fleet has been developed and updated which meets the local, state and federal regulations that govern public safety. This project also includes funding for battery kits used on hybrid buses. The proposed schedule for bus replacements/expansion per fiscal year is as follows:

<u>Year</u>	<u>Description</u>	<u>Number</u>	<u>Type</u>
FY 2016	40' Bus	2	Expansion per Transit Development Plan (TDP)
	Hybrid Bus Batteries	5	Refresh kits for hybrid batteries
FY 2017	40' Bus	1	Expansion per TDP
	Hybrid Bus Batteries	4	Refresh kits for hybrid batteries
FY 2018	40' Bus	1	Expansion per TDP
FY 2019	40' Bus	3	Replacement
	40' Bus	1	Expansion per TDP
FY 2020	40' Bus	1	Expansion per TDP

Each bus purchase includes a spare parts package. Changes in service arising from the upcoming Transit Route Analysis may alter future capital improvement needs.

As with all transit capital projects, if grants are unavailable the project may be deferred.

Project Costs and Planned Financing of Project

<u>Source of Funds</u>	<u>Total Project Estimate</u>	<u>Prior Allocation</u>	<u>2015/16</u>	<u>2016/17</u>	<u>2017/18</u>	<u>2018/19</u>	<u>2019/20</u>	<u>Current 5-Year Total</u>	<u>Future Years</u>
Federal	Continuing	Continuing	\$942,278	\$530,642	\$423,365	\$1,744,259	\$449,147	\$4,089,691	Continuing
State	Continuing	Continuing	\$117,910	\$66,330	\$52,920	\$218,032	\$56,143	\$511,335	Continuing
Local	Continuing	Continuing	\$117,910	\$66,330	\$52,920	\$218,032	\$56,143	\$511,335	Continuing
Total	Continuing	Continuing	\$1,178,098	\$663,302	\$529,205	\$2,180,323	\$561,433	\$5,112,361	Continuing

BLACKSBURG CAPITAL IMPROVEMENT PROGRAM

PROJECT DETAIL SHEET

Department: Transit

Project Title: Radio Replacement and Expansion Program

Project Location: Blacksburg Transit Facility

Project Funding Source: FTA (federal) / DRPT (state) / Town of Blacksburg & Virginia Tech (local)

Project Status: Continuing

Description and Justification:

Blacksburg Transit has developed a maintenance and expansion program for radios which includes updating the equipment to meet federal digital standards. The proposed schedule for radio replacement per fiscal year is as follows:

<u>Year</u>	<u>Description</u>
FY 2016	Eleven handheld radio replacements with battery upgrades and microphones, one scanner, one repeater power supply, one multi-unit charger and two mobile radios.
FY 2017	One multi-unit charger.
FY 2018	One repeater with pre-selector and one multi-charger.
FY 2019	One repeater, one recorder power supply, eleven handheld radio replacements with remote speakers, microphones, nine earbud devices, and one headset.
FY 2020	One radio recorder, one mobile power supply, three radio power supplies, eleven handheld radio replacements with battery upgrades, ten remote speakers and one headset.

As with all transit capital projects, if grants are unavailable the project may be deferred.

Project Costs and Planned Financing of Project:

Source of Funds	Total Project Estimate	Prior Allocation	2015/16	2016/17	2017/18	2018/19	2019/20	Current 5-Year Total	Future Years
Federal	Continuing	Continuing	\$11,465	\$535	\$3,257	\$12,829	\$18,063	\$46,149	Continuing
State	Continuing	Continuing	\$1,433	\$67	\$407	\$1,604	\$2,258	\$5,769	Continuing
Local	Continuing	Continuing	\$1,433	\$67	\$407	\$1,604	\$2,258	\$5,769	Continuing
Total	Continuing	Continuing	\$14,331	\$669	\$4,071	\$16,037	\$22,579	\$57,687	Continuing

BLACKSBURG CAPITAL IMPROVEMENT PROGRAM

PROJECT DETAIL SHEET

Department: Transit

Project Title: Regional Bus Replacement and Expansion Program

Project Location: New River Valley

Project Funding Source: FTA (federal) / DRPT (state) / New River Valley Regional Partners (local)

Project Status: Previously Requested

Description and Justification:

Blacksburg Transit (BT) completed a six year Transportation Development Plan (TDP) which was presented and adopted by regional partners. The TDP provides an outline of potential future regional expansions that are being planned in the area.

<u>Year</u>	<u>Description</u>	<u>Number</u>	<u>Type</u>
FY 2016	None scheduled		
FY 2017	Body On Chassis	2	Expansion
FY 2018	Body On Chassis	1	Expansion
FY 2019	Body On Chassis	2	Replacement
	Body On Chassis	1	Expansion
FY 2020	Body On Chassis	1	Expansion

These purchases will be used to support expanded commuter service in the New River Valley in accordance with the TDP.

As with all transit capital projects, if grants are unavailable the project may be deferred.

Project Costs and Planned Financing of Project:

<u>Source of Funds</u>	<u>Total Project Estimate</u>	<u>Prior Allocation</u>	<u>2015/16</u>	<u>2016/17</u>	<u>2017/18</u>	<u>2018/19</u>	<u>2019/20</u>	<u>Current 5-Year Total</u>	<u>Future Years</u>
Federal	\$658,932			\$174,073	\$87,593	\$304,339	\$92,927	\$658,932	Continuing
State	\$82,366			\$21,759	\$10,949	\$38,042	\$11,616	\$82,366	Continuing
Local	\$82,366			\$21,759	\$10,949	\$38,042	\$11,616	\$82,366	Continuing
Total	\$823,664			\$217,591	\$109,491	\$380,423	\$116,159	\$823,664	Continuing

BLACKSBURG CAPITAL IMPROVEMENT PROGRAM

PROJECT DETAIL SHEET

Department: Transit

Project Title: Shelter, Amenities, Bike Rack Replacement and Expansion Program

Project Location: Town of Blacksburg

Project Funding Source: FTA (federal) / DRPT (state) / Town of Blacksburg & Virginia Tech (local)

Project Status: Continuing

Description and Justification:

Blacksburg Transit has developed an expansion/replacement amenities program to provide for the needs of riders. This project provides funding for amenities in Blacksburg. The program includes: replacement parts and glass for shelters; new bus stops and shelters based on prioritized needs; and the replacement and installation of bike racks, trash receptacles that are needed each year due to damage and age. Outsourcing of installation has been included in the cost per shelter.

<u>Year</u>	<u>Description</u>	<u>Location</u>	<u>Type</u>
FY 2016	Two 4'x 12' shelters with two bike racks & two trash cans	Main Street/Patrick Henry Drive	Expansion
FY 2017	Two 4'x 8' shelters with two bike racks & two trash cans	Progress/Patrick Henry & Main/Landsdowne	Expansion
FY 2018	Two 4'x 8' shelters with two bike racks & two trash cans	Hightop Road/South Park Drive & Old Middle School site	Expansion
FY 2019	Two 4'x 8' shelters with two bike racks & two trash cans.	Two locations, to-be-determined	Expansion
FY 2020	Two 4'x 8' shelters with two bike racks & two trash cans	Two locations, to-be-determined	Expansion

As with all transit capital projects, if grants are unavailable the project may be deferred.

Project Costs and Planned Financing of Project:

Source of Funds	Total Project Estimate	Prior Allocation	2015/16	2016/17	2017/18	2018/19	2019/20	Current 5-Year Total	Future Years
Federal	Continuing	Continuing	\$24,756	\$23,865	\$24,580	\$25,318	\$26,078	\$124,597	Continuing
State	Continuing	Continuing	\$3,095	\$2,983	\$3,073	\$3,165	\$3,260	\$15,576	Continuing
Local	Continuing	Continuing	\$3,095	\$2,983	\$3,073	\$3,165	\$3,260	\$15,576	Continuing
Total	Continuing	Continuing	\$30,946	\$29,831	\$30,726	\$31,648	\$32,598	\$155,749	Continuing

BLACKSBURG CAPITAL IMPROVEMENT PROGRAM

PROJECT DETAIL SHEET

Department: Transit

Project Title: Support Vehicle Replacement and Expansion Program

Project Location: Blacksburg Transit Facility

Project Funding Source: FTA (federal) / DRPT (state) / Town of Blacksburg & Virginia Tech (local)

Project Status: Continuing

Description and Justification:

Blacksburg Transit (BT) has developed a replacement program for vehicles, which meets the local, state and federal regulations that govern public safety. The proposed schedule for vehicle replacement/expansion per fiscal year is as follows:

<u>Year</u>	<u>Description</u>	<u>Number</u>	<u>Type</u>
FY 2016	Operations Vehicles	2	Replacement
FY 2017	Operations Vehicle Administrative Vehicles	1 5/1	Replacement Replacement / Expansion
FY 2018	Operations Vehicles Maintenance Vehicles	3 2	Replacement Replacement
FY 2019	Maintenance Vehicles	2	Replacement
FY 2020	Maintenance Support	1	Replacement

BT may extend the replacement schedule for some vehicles if warranted, based on a periodic review of the following factors: mileage, condition and age. The standard replacement schedule has been extended to six years for all light duty support vehicles and eight years for heavy duty trucks (previously four years).

As with all transit capital projects, if grants are unavailable the project may be deferred.

Project Costs and Planned Financing of Project:

<u>Source of Funds</u>	<u>Total Project Estimate</u>	<u>Prior Allocation</u>	<u>2015/16</u>	<u>2016/17</u>	<u>2017/18</u>	<u>2018/19</u>	<u>2019/20</u>	<u>Current 5-Year Total</u>	<u>Future Years</u>
Federal	Continuing	Continuing	\$52,534	\$203,495	\$182,439	\$72,870	12,336	\$523,674	Continuing
State	Continuing	Continuing	\$6,567	\$25,437	\$22,805	\$9,109	\$1,542	\$65,460	Continuing
Local	Continuing	Continuing	\$6,567	\$25,437	\$22,805	\$9,109	\$1,542	\$65,460	Continuing
Total	Continuing	Continuing	\$65,668	\$254,369	\$228,049	\$91,088	\$15,420	\$654,594	Continuing

BLACKSBURG CAPITAL IMPROVEMENT PROGRAM

PROJECT DETAIL SHEET

Department: Transit

Project Title: Technology – BT4U Project

Project Location: Blacksburg Transit Facility

Project Funding Source: FTA (federal) / DRPT (state) / Town of Blacksburg & Virginia Tech (local)

Project Status: Continuing

Description and Justification:

BT's Transit Ridership Information Program, otherwise known as BT4U, is an ITS program centered on taking real-time bus location information collected and delivering it to riders in an easily usable format. BT4U was initially deployed in the Spring of 2011 with text messaging departure times; the system has since been expanded to include multiple outlets for access to this vital information. In FY2015, BT4U added additional features to allow better access to historical ridership data. BT is currently working with a firm to develop a BT4U plan to guide future development of the BT4U ridership information system (expected completion date is November 2014). The proposed schedule for BT4U system development per fiscal year is as follows:

<u>Year</u>	<u>Description</u>
FY 2016	iBeacon deployment; BT4U Mobile application enhancements; BT4U system high availability and system resiliency enhancements.
FY 2017	Development of onboard and mobile advertisement tracking system; BT4U Mobile application enhancements; BT4U system code documentation and evaluation.
FY 2018	Project guided by BT4U plan and user expectations.
FY 2019	Project guided by BT4U plan and user expectations.
FY 2020	Project guided by BT4U plan and user expectations.

As with all transit capital projects, if grants are unavailable the project may be deferred.

Project Costs and Planned Financing of Project:

Source of Funds	Total Project Estimate	Prior Allocation	2015/16	2016/17	2017/18	2018/19	2019/20	Current 5-Year Total	Future Years
Federal	Continuing	Continuing	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$200,000	Continuing
State	Continuing	Continuing	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000	Continuing
Local	Continuing	Continuing	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000	Continuing
Total	Continuing	Continuing	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000	Continuing

BLACKSBURG CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL SHEET

Department: Transit

Project Title: Technology – Fleet Communication Project

Project Location: Blacksburg Transit Facility

Project Funding Source: FTA (federal) / DRPT (state) / Town of Blacksburg & Virginia Tech (local)

Project Status: In Progress

Description and Justification:

Blacksburg Transit (BT) relies on accurate and timely data being delivered from the vehicles to support operations management and the ridership information system (BT4U). To meet system demands, a need for faster data transmission to and from the fleet is necessary. BT has recently completed a series of studies to develop an implementation plan for a Transit Data Wireless Network. Current installation to the Hethwood route has been funded by a FY 12 TIGGER grant. The proposed implementation schedule per fiscal year is as follows:

<u>Year</u>	<u>Description</u>
FY 2016	Installation of network infrastructure along Patrick Henry Drive from Giles Road to Progress Street; installation along University City Boulevard from Prices Fork to Toms Creek Road; installation along Main Street between Hubbard Street and Country Club Drive.
FY 2017	Installation in the Hethwood service area along Tall Oaks Drive, Heather Drive, and Hethwood Boulevard.
FY 2018	Installation along Harding Road from Roanoke St. to Ascot Lane.

With the completion of the work scheduled for FY2018, BT will reassess coverage and plan for additional system build out based on future needs and anticipated system development.

As with all transit capital projects, if grants are unavailable the project may be deferred.

Project Costs and Planned Financing of Project:

Source of Funds	Total Project Estimate	Prior Allocation	2015/16	2016/17	2017/18	2018/19	2019/20	Current 5-Year Total	Future Years
Federal	\$267,200	\$120,000	\$58,400	\$40,800	\$48,000			\$147,200	
State	\$42,400	\$24,000	\$7,300	\$5,100	\$6,000			\$18,400	
Local	\$24,400	\$6,000	\$7,300	\$5,100	\$6,000			\$18,400	
Total	\$334,000	\$150,000	\$73,000	\$51,000	\$60,000			\$184,000	

BLACKSBURG CAPITAL IMPROVEMENT PROGRAM

PROJECT DETAIL SHEET

Department: Transit

Project Title: Technology Replacement and Expansion Program

Project Location: Blacksburg Transit Facility

Project Funding Source: FTA (federal) / DRPT (state) / Town of Blacksburg & Virginia Tech (local)

Project Status: Continuing

Description and Justification:

In conjunction with the Technology Department, Blacksburg Transit has developed a replacement and expansion program for computers, laptops, software, and infrastructure related technology. Infrastructure includes such components as servers, back-up systems, Voice Over Internet Protocol (VOIP) equipment, networking devices, cabling, power supply/surge protectors, wiring costs, peripherals, and storage cases. The proposed schedule for technology replacement per fiscal year is as follows:

<u>Year</u>	<u>Description</u>
FY 2016	Two laptops, twelve computers and VOIP phone replacements.
FY 2017	Two laptops, twelve computers, AVL (automatic vehicle location) and MDT (mobile data terminal) system upgrades, VOIP phone replacements and SAN\backup system upgrades.
FY 2018	Two laptops, twelve computers, network switches; AVL and MDT system upgrades.
FY 2019:	Two laptops, twelve computers, AVL and MDT system upgrades.
FY 2020:	Two laptops and twelve computers.

As with all transit capital projects, if grants are unavailable the project may be deferred.

Project Costs and Planned Financing of Project:

Source of Funds	Total Project Estimate	Prior Allocation	2015/16	2016/17	2017/18	2018/19	2019/20	Current 5-Year Total	Future Years
Federal	Continuing	Continuing	\$31,724	\$147,732	\$132,564	\$109,421	\$30,304	\$451,745	Continuing
State	Continuing	Continuing	\$3,966	\$18,467	\$16,571	\$13,678	\$3,788	\$56,470	Continuing
Local	Continuing	Continuing	\$3,966	\$18,467	\$16,571	\$13,678	\$3,788	\$56,470	Continuing
Total	Continuing	Continuing	\$39,656	\$184,666	\$165,706	\$136,777	\$37,880	\$564,685	Continuing

BLACKSBURG CAPITAL IMPROVEMENT PROGRAM

PROJECT DETAIL SHEET

Department: Transit

Project Title: Transit Facility Maintenance Cost Program

Project Location: Blacksburg Transit Facility

Project Funding Source: FTA (federal) / DRPT (state) / Town of Blacksburg & Virginia Tech (local)

Project Status: Continuing

Description and Justification:

Each year there are several regular maintenance requirements for the transit facility which are eligible for capital funding. In addition, to maintain a state-of-the-art maintenance facility, a plan has been developed to purchase new and improved equipment. Larger upcoming projects scheduled include:

<u>Year</u>	<u>Description</u>
FY 2016	Installation of a fleet fueling tram system, appliances and carpet, window installer, Vericom brake balancer and replacement of small misc. shop equipment.
FY 2017	Induction or LED garage lighting and garage door roller and springs replacements, diesel sump containment equipment, diesel & gas in-ground pump replacement, rotary lift ,welder fume extraction unit, hybrid insulated tool kit, wheel lift adapter set, heavy duty shop work benches, and small equipment purchases.
FY 2018	Stainless steel hand rails, replacement of two exterior entrance doors, replacement of five shop doors, bridgeport mill, nitrogen tire inflation system and small shop purchases.
FY 2019	Storage container and concrete pad, one A/C unit replacement and misc. shop equipment.
FY 2020	One A/C unit replacement and projects determined by facility assessment plan.

As with all transit capital projects, if grants are unavailable the project may be deferred.

Project Costs and Planned Financing of Project:

Source of Funds	Total Project Estimate	Prior Allocation	2015/16	2016/17	2017/18	2018/19	2019/20	Current 5-Year Total	Future Years
Federal	Continuing	Continuing	\$132,724	\$196,692	\$132,811	\$168,790	\$185,485	\$816,502	Continuing
State	Continuing	Continuing	\$16,590	\$24,586	\$16,601	\$21,099	\$23,185	\$102,061	Continuing
Local	Continuing	Continuing	\$16,590	\$24,586	\$16,601	\$21,099	\$23,185	\$102,061	Continuing
Total	Continuing	Continuing	\$165,904	\$245,864	\$166,013	\$210,988	\$231,855	\$1,020,624	Continuing

BLACKSBURG CAPITAL IMPROVEMENT PROGRAM

PROJECT DETAIL SHEET

Department: Public Works

Project Title: Major Equipment Purchases

Project Location: Town-wide

Project Status: Continuing

Description and Justification:

The following pages list the equipment scheduled to be purchased over the next five years. Pieces fully depreciated will be purchased from the Equipment Depreciation Fund instead of the various operating funds. Each piece of equipment is inspected prior to being included on the upcoming years' lists to determine if the piece of equipment can provide additional service life. See attached pages for the Detailed Depreciation Schedule.

Project Costs and Planned Financing of Project:

Source of Funds	Total Project Estimate	Prior Allocation	2015/16	2016/17	2017/18	2018/19	2019/20	Current 5-Year Total	Future Years
Equipment Replacement Fund	Continuing	Continuing	\$1,578,000	\$2,048,000	\$1,889,000	\$3,012,000	\$609,000	\$9,136,000	Continuing
Total	Continuing	Continuing	\$1,578,000	\$2,048,000	\$1,889,000	\$3,012,000	\$609,000	\$9,136,000	Continuing

MAJOR EQUIPMENT REPLACEMENT PURCHASES FY 2016-2020

Deferred Replacement

Equip. #	Ref. #	Description	FY Acquired	Life	Replacement Cost	Depreciation	Recommended Replacement
General Fund							
511	MP-104	SUV, Economy	2002	7	25,000	0	2009
606	IN-102	SUV, Economy 4WD	2004	10	30,000	0	2014
	GC-03	Sand Trap Rake	2000	15	21,000	0	2015
676	PN-101	SUV, Economy 2WD	2005	10	25,000	0	2015
		Fund Total:			\$101,000	\$0	
Water & Sewer Fund							
806	SE-402	Truck-Pickup, 1 ton 4WD, util bed	2007	8	50,000	0	2015
796	UB-402	Truck-Pickup, 1/2 ton 4WD	2007	8	25,000	0	2015
455	WA-703	Loader	2000	15	150,000	0	2015
		Fund Total:			\$225,000	\$0	
		Total Deferred Replacement			\$326,000		

MAJOR EQUIPMENT REPLACEMENT PURCHASES FY 2016-2020

FY Replacement 2016

Equip. #	Ref. #	Description	FY Acquired	Life	Replacement Cost	Depreciation	Recommended Replacement
General Fund							
832	AS-501	Truck-Dump, Tandem	2007	9	130,000	14,444	2016
793	AS-607	Sweeper-Street	2006	10	250,000	25,000	2016
444	AS-701	Backhoe	2001	15	125,000	8,333	2016
850	EG-102	SUV, Economy 2WD	2008	8	25,000	3,125	2016
752	EG-401	Truck-Pickup, 1/2 ton 4WD	2006	10	25,000	2,500	2016
	GC-02	Mowers (2) - Golf Course	2004	12	24,000	2,000	2016
871	GR-402	Truck-Pickup, 1 ton 4WD, util bed	2008	8	50,000	6,250	2016
849	MP-101	SUV, Economy 2WD	2008	8	25,000	3,125	2016
	PW-05	Mowers (2)	2009	7	24,000	3,429	2016
464	SD-701	Backhoe	2001	15	125,000	8,333	2016
583	SD-901	Vaxcavator	2004	12	40,000	3,333	2016
		Fund Total:			\$843,000	\$79,873	
Police Fund							
818	PD-075	SUV, Standard	2008	8	35,000	4,375	2016
828	PD-077	Sedan, Full Size	2008	8	30,000	3,750	2016
854	PD-081	Sedan, Full Size-Marked, w/add ons	2008	8	50,000	6,250	2016
855	PD-082	Sedan, Full Size-Marked, w/add ons	2008	8	50,000	6,250	2016
857	PD-083	Sedan, Full Size-Marked, w/add ons	2008	8	50,000	6,250	2016
860	PD-084	Sedan, Full Size-Marked, w/add ons	2008	8	50,000	6,250	2016
		Fund Total:			\$265,000	\$33,125	
Waste Management Fund							
631	WM-902	Leaf Machine	2004	12	25,000	2,083	2016
632	WM-903	Leaf Machine	2004	12	25,000	2,083	2016
		Fund Total:			\$50,000	\$4,167	
Water & Sewer Fund							
802	SE-501	Truck-Dump, 4WD	2007	9	130,000	14,444	2016
436	SE-901	Air Compressor	2001	15	20,000	1,333	2016
523	WA-705	Backhoe, Heavy Track	2001	15	250,000	16,667	2016
428	WA-902	Air Compressor	2001	15	20,000	1,333	2016
		Fund Total:			\$420,000	\$33,778	
Total FY 2016 Replacement					\$1,578,000	\$150,942	

MAJOR EQUIPMENT REPLACEMENT PURCHASES FY 2016-2020

FY Replacement 2017

Equip. #	Ref. #	Description	FY Acquired	Life	Replacement Cost	Depreciation	Recommended Replacement
CDGB Fund							
791	HD-101	SUV, Economy 2WD	2007	10	25,000	2,500	2017
			Fund Total:		\$25,000	\$2,500	
Fire Fund							
830	FD-09	Pumper	2007	10	700,000	70,000	2017
559	FD-11	Truck-Brush	2002	15	85,000	5,667	2017
			Fund Total:		\$785,000	\$75,667	
General Fund							
775	GC-401	Truck-Pickup, 1 ton 4WD	2007	10	35,000	3,500	2017
667	GC-802	Tractor, 40 HP	2004	13	50,000	3,846	2017
430	GC-805	Mower-Greens	1999	18	35,000	1,944	2017
910	HT-402	Truck-Pickup, 1 ton 4WD, util bed	2009	8	50,000	6,250	2017
911	HT-404	Truck-Pickup, 1 ton 4WD, util bed	2009	8	50,000	6,250	2017
93	MP-402	Truck-Traffic Message Board	2001	16	45,000	2,813	2017
889	PK-809	JD Ballfield Rake 3 Wheel	2009	8	22,000	2,750	2017
	PW-06	Mowers (3)	2010	7	36,000	5,143	2017
788	TE-402	Truck-Pickup, 1 ton 4WD, util bed	2007	10	50,000	5,000	2017
			Fund Total:		\$373,000	\$37,496	
Police Fund							
887	PD-086	SUV, Standard	2009	8	35,000	4,375	2017
890	PD-0901	SUV, Standard	2009	8	35,000	4,375	2017
899	PD-0902	Sedan, Full Size-Marked, w/add ons	2009	8	50,000	6,250	2017
896	PD-0903	SUV, Standard	2009	8	35,000	4,375	2017
900	PD-0904	Sedan, Full Size-Marked, w/add ons	2009	8	50,000	6,250	2017
903	PD-0905	Sedan, Full Size-Marked, w/add ons	2009	8	50,000	6,250	2017
904	PD-0906	Sedan, Full Size-Marked, w/add ons	2009	8	50,000	6,250	2017
905	PD-0907	Sedan-Full Siza-Unmarked w/add ons	2009	8	50,000	6,250	2017
906	PD-0908	Sedan-Full Siza-Unmarked w/add ons	2009	8	50,000	6,250	2017
898	PD-1001	Sedan, Full Size	2009	8	30,000	3,750	2017
			Fund Total:		\$435,000	\$54,375	
Rescue Fund							
946	RS-57	Ambulance, Type II	2009	8	215,000	26,875	2017
			Fund Total:		\$215,000	\$26,875	
Water & Sewer Fund							
776	PS-403	Truck-Pickup, 1 ton 4WD, util bed	2007	10	50,000	5,000	2017
987	SE-904	Sewer Washer	2010	7	40,000	5,714	2017
677	WA-701	Backhoe	2005	12	125,000	10,417	2017
			Fund Total:		\$215,000	\$21,131	
			Total FY 2017 Replacement		\$2,048,000	\$218,044	

MAJOR EQUIPMENT REPLACEMENT PURCHASES FY 2016-2020

FY Replacement 2018

Equip. #	Ref. #	Description	FY Acquired	Life	Replacement Cost	Depreciation	Recommended Replacement
CDGB Fund							
858	HD-201	Sedan, Economy	2008	10	20,000	2,000	2018
			Fund Total:		\$20,000	\$2,000	
Fire Fund							
50010	FD-10	Pumper	1998	20	700,000	35,000	2018
			Fund Total:		\$700,000	\$35,000	
General Fund							
865	BD-403	Truck-Pickup, 1 ton 4WD, util bed	2008	10	50,000	5,000	2018
	GC-04	5 Gang Mower	2000	18	20,000	1,111	2018
847	GS-101	Sedan, Economy	2008	10	20,000	2,000	2018
869	HT-403	Truck-Pickup, F550 4WD	2008	10	50,000	5,000	2018
845	IN-101	SUV, Economy 2WD	2008	10	25,000	2,500	2018
846	IN-103	SUV, Economy 4WD	2008	10	30,000	3,000	2018
844	IN-104	SUV, Economy 4WD	2008	10	30,000	3,000	2018
877	MP-102	SUV, Economy 2WD	2008	10	25,000	2,500	2018
868	PK-401	Truck-Pickup, 1 ton 4WD, util bed	2008	10	50,000	5,000	2018
669	PK-403	Truck-Pickup, 1 ton 4WD util bed	2005	13	50,000	3,846	2018
	PW-01	Mowers (2)	2011	7	24,000	3,429	2018
843	PW-101	Sedan, Economy	2008	10	20,000	2,000	2018
848	RC-101	SUV, Economy 2WD	2008	10	25,000	2,500	2018
859	RC-201	Sedan, Economy	2008	10	20,000	2,000	2018
879	RC-303	Van, 23-Passenger	2008	10	80,000	8,000	2018
878	RC-306	Van, Mint Passenger	2008	10	30,000	3,000	2018
			Fund Total:		\$549,000	\$53,886	
Police Fund							
973	PD-1003	Sedan, Full Size-Marked, w/add ons	2010	8	50,000	6,250	2018
974	PD-1004	Sedan, Full Size-Marked, w/add ons	2010	8	50,000	6,250	2018
975	PD-1005	Sedan, Full Size-Marked, w/add ons	2010	8	50,000	6,250	2018
988	PD-1006	Sedan, Full Size-Marked, w/add ons	2010	8	50,000	6,250	2018
989	PD-1007	Sedan, Full Size-Marked, w/add ons	2010	8	50,000	6,250	2018
990	PD-1008	Sedan, Full Size-Marked, w/add ons	2010	8	50,000	6,250	2018
991	PD-1009	Sedan, Full Size-Marked, w/add ons	2010	8	50,000	6,250	2018
			Fund Total:		\$350,000	\$43,750	
Rescue Fund							
852	RS-C3	Suburban, 4WD	2008	10	75,000	7,500	2018
			Fund Total:		\$75,000	\$7,500	
Waste Management Fund							
773	WM-904	Leaf Machine	2006	12	25,000	2,083	2018
			Fund Total:		\$25,000	\$2,083	

continued

MAJOR EQUIPMENT REPLACEMENT PURCHASES FY 2016-2020
 FY Replacement 2018 - continued

Equip. #	Ref. #	Description	FY Acquired	Life	Replacement Cost	Depreciation	Recommended Replacement
Water & Sewer Fund							
866	PS-402	Truck-Pickup, 1 ton 4WD, util bed	2008	10	50,000	5,000	2018
867	SE-403	Truck-Pickup, 1 ton 4WD, util bed	2008	10	50,000	5,000	2018
864	SE-702	Excavator, Mini with Trailer	2008	10	70,000	7,000	2018
		Fund Total:			\$170,000	\$17,000	
		Total FY 2018 Replacement			\$1,889,000	\$161,219	

MAJOR EQUIPMENT REPLACEMENT PURCHASES FY 2016-2020

FY Replacement 2019

Equip. #	Ref. #	Description	FY Acquired	Life	Replacement Cost	Depreciation	Recommended Replacement
Fire Fund							
402	FD-02	Truck-Ladder-Platform	1999	20	1,200,000	60,000	2019
891	FD-28	Sedan, Full Size	2009	10	35,000	3,500	2019
914	FD-29	SUV, Full Size	2009	10	62,000	6,200	2019
		Fund Total:			\$1,297,000	\$69,700	
General Fund							
955	AS-502	Truck-Dump, Standard	2010	9	120,000	13,333	2019
960	AS-503	Truck-Dump, 4WD	2010	9	130,000	14,444	2019
894	BD-405	Truck-Pickup, 1 ton 4WD, util bed	2009	10	50,000	5,000	2019
446	EO-901	Trailer, Low Boy	2001	18	45,000	2,500	2019
750	GC-810	Sprayer	2006	13	30,000	2,308	2019
777	GC-901	Leaf Vac w/Yard Hopper	2001	18	30,000	1,667	2019
	PW-02	Mowers (2)	2012	7	24,000	3,429	2019
895	PW-102	Sedan, Economy	2009	10	20,000	2,000	2019
957	SD-501	Truck-Dump, Standard	2010	9	120,000	13,333	2019
959	SD-502	Truck-Dump, Standard	2010	9	120,000	13,333	2019
953	SW-501	Truck-Dump, Standard	2010	9	120,000	13,333	2019
1029	TE-901	Message Board, Solar Powered	2012	7	20,000	2,857	2019
1013	TM-101	SUV, Economy 4WD	2012	7	30,000	4,286	2019
		Fund Total:			\$859,000	\$91,824	
Police Fund							
1009	PD-1101	Sedan, Full Size-Marked, w/add ons	2011	8	50,000	6,250	2019
1010	PD-1102	Sedan, Full Size-Marked, w/add ons	2011	8	50,000	6,250	2019
1012	PD-1104	Sedan, Full Size-Marked, w/add ons	2011	8	50,000	6,250	2019
1014	PD-1105	Sedan, Full Size	2011	8	30,000	3,750	2019
		Fund Total:			\$180,000	\$22,500	
Rescue Fund							
804	RS-R3	Truck-Pickup, 1 ton 4WD w/add ons	2007	12	70,000	5,833	2019
		Fund Total:			\$70,000	\$5,833	
Waste Management Fund							
958	WM-501	Truck-Dump, Standard	2010	9	120,000	13,333	2019
952	WM-502	Truck-Dump, Standard	2010	9	120,000	13,333	2019
		Fund Total:			\$240,000	\$26,667	
Water & Sewer Fund							
897	SE-404	Truck-Pickup, 1 ton 4WD, util bed	2009	10	50,000	5,000	2019
822	SE-701	Backhoe	2007	12	125,000	10,417	2019
954	WA-501	Truck-Dump, Standard	2010	9	120,000	13,333	2019
579	WA-601	Asphalt Milling Machine	2004	15	71,000	4,733	2019
		Fund Total:			\$366,000	\$33,483	
		Total FY 2019 Replacement			\$3,012,000	\$250,007	

MAJOR EQUIPMENT REPLACEMENT PURCHASES FY 2016-2020

FY Replacement 2020

Equip. #	Ref. #	Description	FY Acquired	Life	Replacement Cost	Depreciation	Recommended Replacement
General Fund							
941	CE-808	Gator Toolcat	2010	10	50,000	5,000	2020
447/825	MP-502	Truck-Dump, Tandem	2007	13	135,000	10,385	2020
1015	SW-401	Truck-Pickup, 1 ton 4WD util bed	2012	8	50,000	6,250	2020
1035	TE-401	Truck, Bucket	2012	8	150,000	18,750	2020
		Fund Total:			\$385,000	\$40,385	
Police Fund							
1024	PD-1201	Van - Jail	2012	8	50,000	6,250	2020
		Fund Total:			\$50,000	\$6,250	
Water & Sewer Fund							
698	PS-902	Sewer Pump	2005	15	74,000	4,933	2020
	SE-404A	Sewer TV System	2012	8	100,000	12,500	2020
		Fund Total:			\$174,000	\$17,433	
		Total FY 2020 Replacement			\$609,000	\$64,068	

BLACKSBURG CAPITAL IMPROVEMENT PROGRAM

PROJECT DETAIL SHEET

Department: Public Works

Project Title: Major Building System Replacement

Project Location: Town Wide

Project Status: Continuing

Description and Justification:

This project provides for the systematic replacement of major building systems equipment at the end of their useful life. Funds will be set aside each year based on the projected replacement cost and useful life just like we do for vehicles and equipment. The building systems listed on the attached schedule are only those systems due for replacement in the next five years. The implementation of this building system replacement program will eliminate the need to use operational funds to replace system equipment, which fails unexpectedly during the fiscal year.

Project Costs and Planned Financing of Project:

Source of Funds	Total Project Estimate	Prior Allocation	2015/16	2016/17	2017/18	2018/19	2019/20	Current 5-Year Total	Future Years
Building Depreciation Fund	Continuing	Continuing	\$54,880	\$232,650	\$455,450	\$41,850	\$64,050	\$848,880	Continuing
Total	Continuing	Continuing	\$54,880	\$232,650	\$455,450	\$41,850	\$64,050	\$848,880	Continuing

Major Building System Replacement, FY 2015/16 to 2019/20

FY to be Replaced: 2016

<u>Location</u>	<u>Description</u>	<u>Installation Date</u>	<u>Life</u>	<u>Replacement Cost</u>	<u>Depreciation</u>
Golf Course Pro Shop	Heat Pump with backup electric heat	1995	21	\$5,500	\$262
Municipal Building	1 rooftop package w/ gas heat council chambers	1996	20	\$22,000	\$1,100
Municipal Building	1 roof top a/c unit - council chambers	1996	20	\$4,000	\$200
Purchasing Warehouse	Horizontal Furnace forced gas	1995	21	\$1,650	\$79
Purchasing Warehouse	1 split a/c system	2006	10	\$8,800	\$880
Purchasing Warehouse	Exhaust Fan warehouse area	1997	19	\$880	\$46
Purchasing Warehouse	a/c window - wall	2006	10	\$600	\$60
PW Admin Building	1 forced air gas fired furnace - lunchroom	2000	16	\$3,300	\$206
PW Admin Building	1 split a/c system-lunchroom	2000	16	\$4,950	\$309
PW Storage Building	1 gas fired unit heat - landscape shed	2000	16	\$3,200	\$200
FISCAL YEAR TOTAL:				\$54,880	\$3,343

FY to be Replaced: 2017

<u>Location</u>	<u>Description</u>	<u>Installation Date</u>	<u>Life</u>	<u>Replacement Cost</u>	<u>Depreciation</u>
Municipal Building	1 A/C condenser split system court offices	2001	16	\$7,700	\$481
Municipal Building	indoor air handler - court offices	1992	25	\$5,000	\$200
Municipal Building	indoor duct heater - court offices	1992	25	\$9,000	\$360
Municipal Building	control system - court offices	1992	25	\$5,000	\$200
Police Department	1 pneumatic temperature control system	1982	35	\$16,500	\$471
Police Department	2 a/c condenser split systems	1998	19	\$8,800	\$463
Police Department	2 custom built air handlers w/ hot water	1982	35	\$12,000	\$343
Police Department	1 Gas fired boiler	1982	35	\$27,500	\$786
Police Department	1 VAV Controller	1992	25	\$8,800	\$352
Police Comm Bldg	4 a/c units w/ electric heat	1997	20	\$24,000	\$1,200

Progress St. Fire House	1 pneumatic control system	1986	31	\$16,500	\$532
Progress St. Fire House	1 gas fired boiler - Main level & Basement	1986	31	\$38,500	\$1,242
Progress St. Fire House	3 roof top a/c package units	1991	26	\$33,000	\$1,269
Progress St. Fire House	2 split a/c systems	1996	21	\$17,600	\$838
PW Town Garage	5 infrared heating units	1997	20	\$2,750	\$138
FISCAL YEAR TOTAL:				\$232,650	\$8,875

FY to be Replaced: 2018

<u>Location</u>	<u>Description</u>	<u>Installation Date</u>	<u>Life</u>	<u>Replacement Cost</u>	<u>Depreciation</u>
Aquatic Center	1 gas fired boiler	1992	26	\$75,000	\$2,885
Aquatic Center	engy Rec/heat-air-dem-Pool Pack-Pool Area	2003	15	\$330,000	\$22,000
Municipal Building	Packaged Terminal HP break rm 1st floor	2008	10	\$1,500	\$150
Progress St. Fire House	2 hanging air handlers - bay area	1983	35	\$10,000	\$286
PW Admin Building	1 forced air gas horizontal furnace - admin	1998	20	\$3,300	\$165
PW Admin Building	1 split a/c system - admin	1998	20	\$4,950	\$248
Recreation Center	2 roof top package units - art room & senior	1998	20	\$16,000	\$800
Blacksburg Motor Company	4 Building Sump Pumps	2008	10	\$4,200	\$420
Fire House III	1 Compressor/Dryer	2008	10	\$10,500	\$1,050
FISCAL YEAR TOTAL:				\$455,450	\$28,003

FY to be Replaced: 2019

<u>Location</u>	<u>Description</u>	<u>Installation Date</u>	<u>Life</u>	<u>Replacement Cost</u>	<u>Depreciation</u>
Police Dept. Building	1 roof top unit w gas heat - jail	1999	20	\$12,000	\$600
Police Dept. Storage Building	1 gas fired Furance	1999	20	\$3,850	\$193
PW Purchasing Warehouse	1 Small unit gas fired Unit heater - meter rm	1999	20	\$4,000	\$200
Thomas Conner House	2 a/c split systems w/gas furnace	1994	25	\$22,000	\$880
FISCAL YEAR TOTAL:				\$41,850	\$1,873

FY to be Replaced: 2020

<u>Location</u>	<u>Description</u>	<u>Installation Date</u>	<u>Life</u>	<u>Replacement Cost</u>	<u>Depreciation</u>
Aquatic Center	Heat/cool roof top package unit - Lobby area	2005	15	\$11,000	\$733
Old Town Hall	1 forced air gas furnace	2005	15	\$6,600	\$440
Old Town Hall	1 split a/c system - heat pump	2005	15	\$6,600	\$440
Police Dept. Building	a/c system w/electric furnace - evidence	2000	20	\$4,000	\$200
Price's Fork Fire House	2 split a/c systems	2005	15	\$17,600	\$1,173
Price's Fork Fire House	2 forced air furnances	1991	29	\$8,800	\$303
PW Admin Building	1 forced air gas horizontal furnace - training	2004	16	\$4,950	\$309
PW Admin Building	1 split a/c system - training	2004	16	\$3,300	\$206
PW Town Garage	2 electric heating units - office ceiling	2000	20	\$1,200	\$60
FISCAL YEAR TOTAL:				\$64,050	\$3,866
5 year total				\$848,880	\$45,959

BLACKSBURG CAPITAL IMPROVEMENT PROGRAM

PROJECT DETAIL SHEET

Department: Public Works

Project Title:

Project Location: Public Works

Project Status: There are no projects for the Solid Waste and Recycling Fund in this Recommended Capital Improvement Program.

Description and Justification:

Project Costs and Planned Financing of Project:

Source of Funds	Total Project Estimate	Prior Allocation	2014/15	2015/16	2017/17	2017/18	2018/19	Current 5-Year Total	Future Years
Total									