

TOWN OF ALTAVISTA



Capital Improvement Program FY2011-FY2015

Altavista
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Altavista
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Capital Improvement Program

July 1, 2011 – June 30, 2015

Mayor

J. Rudy Burgess

Town Council

Ronald Coleman
Beverley Dalton
Bill Ferguson
James Higginbotham
Mike Mattox
Rayetta Webb

Administrative Staff

Waverly Coggsdale, III
W. Morgan Allen, Jr.
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John Tomlin
Chuck Cofflin
Phillip M. Bennett
Claiborne Hamilton

Town Manager
Treasurer
Assistant to the Town Manager
Director of Public Works
Water Treatment Plant Manager
Wastewater Treatment Plant Manager
Chief of Police

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June 1, 2010

Honorable Mayor, Ladies and Gentlemen:

I am pleased to forward to you and the citizens of the Town of Altavista the adopted *Capital Improvement Program (CIP) for Fiscal Years 2011-2015*. The CIP is an important planning document that is linked strategically to the recently updated Comprehensive Plan and the Town's annual budget. I believe that this program provides a framework for planning improvements and replacing equipment in a systematic and cost-effective manner. Additionally, replacement of aging and failing infrastructure within the downtown business district is included in the CIP. Addressing these issues is important in meeting the Town's existing and future needs.

The Town of Altavista FY2011 Budget contains funding for all of the projects/expenditures listed in the CIP for Fiscal Year 2011 but also allocates funds to a designated reserve fund for equipment with costs in excess of \$40,000. The total CIP budget for FY2011 is \$1,147,300 with an additional \$101,000 designated to CIP reserves. The funding sources are as follows: General Fund: \$264,200; Enterprise Fund: \$401,600; Highway Fund: \$129,000; Grants: \$250,000; and Community Improvement Fund: \$40,000. Additionally, \$149,600 from BB&T Bonds will be used for downtown infrastructure upgrades and \$101,000 will be transferred to CIP reserves for future capital purchases. In addition to the funded projects, the CIP sets forth anticipated levels of expenditures for fiscal years 2012 through 2015. These additional years provide an important planning tool for future budget processes and total \$3,405,500. The CIP represents a balance between limited financial resources and an ever-increasing number of competing Town priorities.

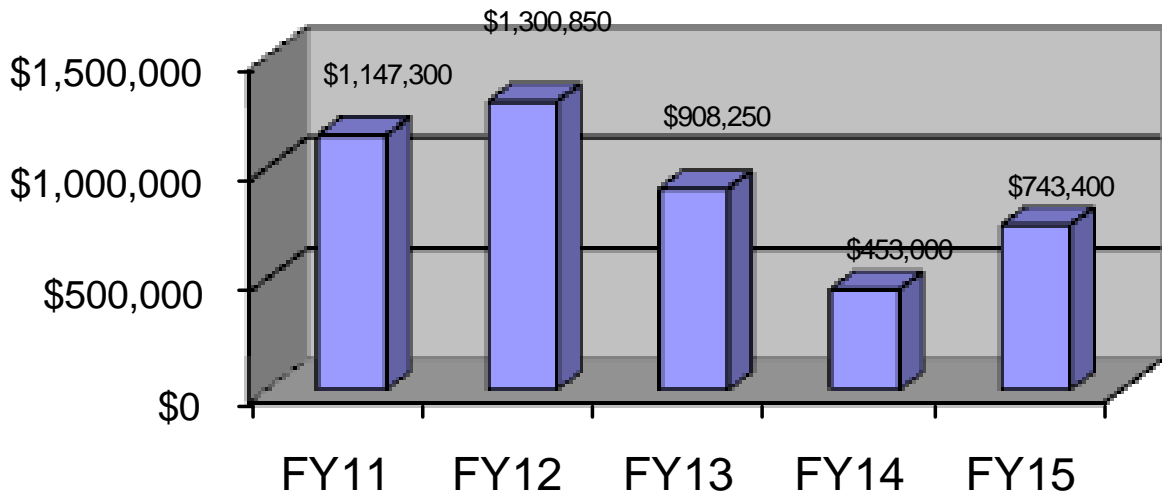
I believe the Town's *FY2011-FY2015 Capital Improvement Program*, will continue to provide substantial benefits to the Town's financial and comprehensive planning efforts while providing a method for continuing to address the Town's capital requirements, managing existing capital facilities, completing important new capital projects, replacing aging and failing infrastructure and meeting goals set forth in the recently adopted Comprehensive Plan. Council's action on this five year program has provided the guidance necessary for the efficient and timely provision of services to the citizens of Altavista. In this regard, I look forward to working with the Town Council, the Town staff, and the community in managing the projects contained in this document.

Respectfully submitted,

J. Waverly Coggsdale, III

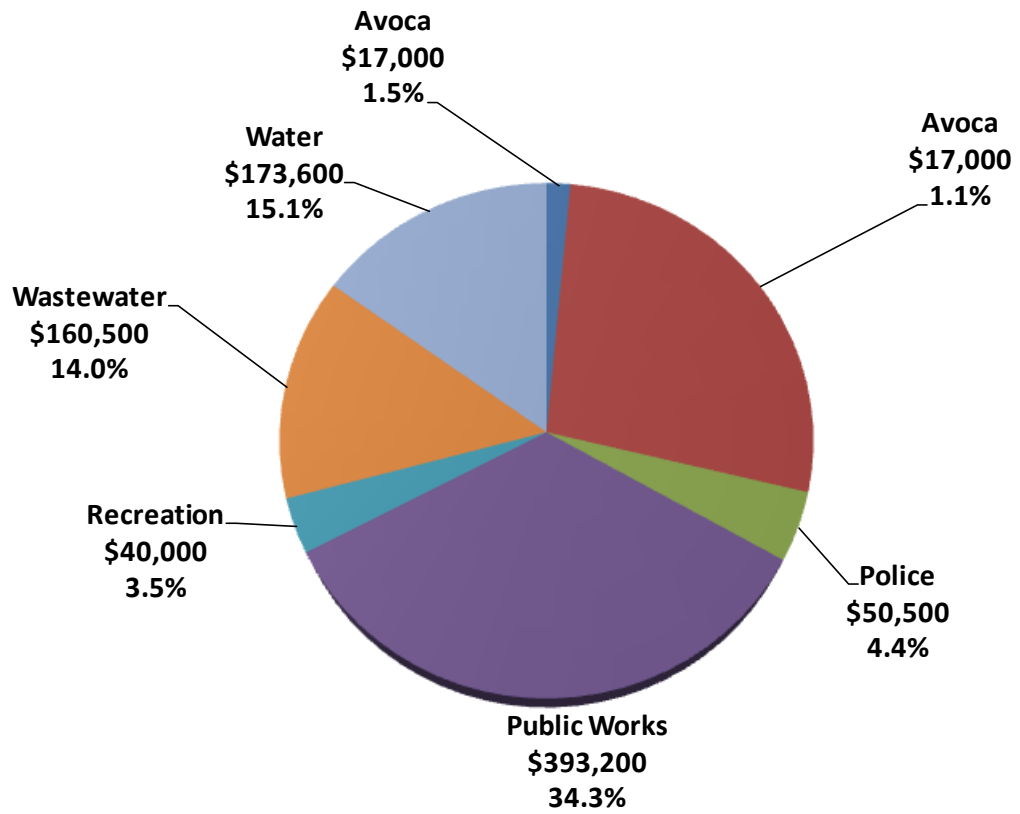
J. Waverly Coggsdale, III
Town Manager

CIP Annual Cost Breakdown



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**CIP Breakdown by Area
FY2015**



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Town of Altavista Capital Improvements Program FY 2011- 2015							PAGE 1	
Page	Department	Project	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
12	Administration	Replace 2000 GMC Jimmy with similar vehicle		\$ 25,000.00				\$ 25,000.00
13	Administration	Upgrade Government system server		\$ 40,700.00				\$ 40,700.00
14	Administration	IBM printer for computer room			\$ 5,500.00			\$ 5,500.00
	TOTAL		\$ -	\$ 65,700.00	\$ 5,500.00	\$ -		\$ 71,200.00
Department	Project	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL	
16	Avoca	Cleaning, staining and sealing of Museum floors and w	\$ 17,000.00					\$ 17,000.00
17	Avoca	Paint fencing around museum grounds		\$ 6,200.00				\$ 6,200.00
18	Avoca	Re-gravel & tar and seal parking lots			\$ 5,150.00			\$ 5,150.00
19	Avoca	Paint Museum, office and outbuildings				\$ 59,000.00		\$ 59,000.00
	TOTAL		\$ 17,000.00	\$ 6,200.00	\$ 5,150.00	\$ 59,000.00	\$ -	\$ 87,350.00
Department	Project	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL	
22	Non-Departmental	VDOT TEA-21 Matching Grant for CBD ¹	\$ 312,500.00					\$ 312,500.00
Department	Project	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL	
24	Police	Replacement of patrol vehicles	\$ 29,000.00	\$ 61,700.00	\$ 64,800.00	\$ 68,000.00	\$ 71,400.00	\$ 294,900.00
25	Police	Replace current repeater, antenna, transmission	\$ 21,500.00					\$ 21,500.00
26	Police	Glock Model 22 pistols		\$ 8,000.00				\$ 8,000.00
27	Police	Radar speed trailer		\$ 7,000.00				\$ 7,000.00
28	Police	Motorola HT1250 hand held radios			\$ 9,000.00			\$ 9,000.00
	TOTAL	\$ 50,500.00	\$ 76,700.00	\$ 73,800.00	\$ 68,000.00	\$ 71,400.00		\$ 340,400.00
Department	Project	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL	
30	Public Works	Sidewalk, curb & gutter and drainage	\$ 129,000.00	\$ 134,000.00	\$ 134,000.00	\$ 134,000.00	\$ 134,000.00	\$ 665,000.00
31	Public Works	*Downtown Storm Water Improvements ²	\$ 94,200.00	\$ 13,750.00				\$ 107,950.00
32	Public Works	Replace 1988 Dump truck	\$ 80,000.00					\$ 80,000.00
33	Public Works	Replace 1997 Ford backhoe	\$ 75,000.00					\$ 75,000.00
34	Public Works	Replace 1998 Dodge Dakota #2	\$ 15,000.00					\$ 15,000.00
35	Public Works	Replace Refuse Truck - Purchase in 2015 ³					\$ 300,000.00	\$ 300,000.00
36	Public Works	Replace 1999 Case Backhoe 580 L			\$ 81,000.00			\$ 81,000.00
37	Public Works	Replace 1999 flat bed truck		\$ 44,000.00				\$ 44,000.00
38	Public Works	Replace 1997 3/4 ton pickup		\$ 37,000.00				\$ 37,000.00
39	Public Works	Replace 1986 tar truck w/ tag along unit		\$ 14,000.00				\$ 14,000.00
40	Public Works	Paint Town Hall			\$ 10,000.00			\$ 10,000.00
41	Public Works	Replace 1998 vacuum leaf vacuum			\$ 18,500.00			\$ 18,500.00
42	Public Works	Replace 2004 zero turn mower			\$ 13,500.00			\$ 13,500.00
43	Public Works	Replace 1986 2150 tractor/mower				\$ 29,000.00		\$ 29,000.00
44	Public Works	Replace 1999 3/4 ton utility body truck					\$ 28,000.00	\$ 28,000.00
	TOTAL	\$ 393,200.00	\$ 242,750.00	\$ 257,000.00	\$ 163,000.00	\$ 462,000.00		\$ 1,517,950.00
Department	Project	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL	
46	Recreation	Community Park equipment & improvements	\$ 40,000.00	\$ 25,000.00				\$ 65,000.00
TEA 21 projected grant funded \$250,000 and town match of \$62,500 ¹								
\$53,600 funded from General Fund Reserves and \$53,200 through BB&T General Obligation Bonds ²								
\$52,000 designated to CIP Reserve Fund for 5 years starting in FY2011 + \$40,000 designated in FY2010 ³								

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Town of Altavista Capital Improvements Program FY 2011- 2015							PAGE 2
Department	Project	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
48	Wastewater	Downtown Infrastructure Upgrades ¹	\$ 84,500.00	\$ 460,800.00	\$ 187,800.00		\$ 733,100.00
49	Wastewater	Replace #1 & #2 feed pumps for press system	\$ 17,000.00			\$ 20,000.00	\$ 37,000.00
50	Wastewater	Refrigerated computer samplers	\$ 13,000.00				\$ 13,000.00
51	Wastewater	Replace 100hp blowers	\$ 15,500.00		\$ 17,000.00		\$ 32,500.00
52	Wastewater	Variable Frequency Drive for Press System	\$ 8,500.00				\$ 8,500.00
53	Wastewater	Roof replacement, 5 buildings	\$ 22,000.00	\$ 30,000.00	\$ 18,000.00	\$ 20,000.00	\$ 110,000.00
54	Wastewater	Replace 1994 1/2 ton GMC pick-up w/ similar		\$ 27,000.00			\$ 27,000.00
55	Wastewater	Rebuild #2 stationary aerator in basin #2		\$ 28,000.00			\$ 28,000.00
56	Wastewater	Replace BOD Incubator for main lab		\$ 9,000.00			\$ 9,000.00
57	Wastewater	Replace deionizer water unit for main lab		\$ 8,000.00			\$ 8,000.00
58	Wastewater	Overhaul motor in 1992 International dump truck.		\$ 23,500.00	\$ 23,500.00		\$ 47,000.00
59	Wastewater	Replace polyblend for press system			\$ 13,000.00		\$ 13,000.00
60	Wastewater	Replace 2000 Dodge Van			\$ 23,500.00		\$ 23,500.00
61	Wastewater	Replace worn and damaged asphalt				\$ 30,000.00	\$ 30,000.00
62	Wastewater	Autoclave for main lab				\$ 15,000.00	\$ 15,000.00
63	Wastewater	Repair concrete walls at Riverview & Main Stat.				\$ 42,000.00	\$ 42,000.00
TOTAL			\$ 160,500.00	\$ 586,300.00	\$ 282,800.00	\$ 85,000.00	\$ 1,206,600.00
Department	Project	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
66	Water	Downtown Infrastructure Upgrades ¹	\$ 53,600.00	\$ 213,200.00	\$ 160,000.00		\$ 426,800.00
67	Water	Replace number 1 finished water pump 1.5MGD	\$ 20,000.00				\$ 20,000.00
68	Water	Remove sedimentation for Reed Creek-Dredge	\$ 40,000.00				\$ 40,000.00
69	Water	Paint River tower structure	\$ 30,000.00		\$ 9,000.00	\$ 13,000.00	\$ 52,000.00
70	Water	Replace Staunton River raw water pump	\$ 30,000.00		\$ 35,000.00	\$ 40,000.00	\$ 105,000.00
71	Water	Replace chemical pump		\$ 9,000.00		\$ 13,000.00	\$ 22,000.00
72	Water	Replace 1/2 roof on main building		\$ 60,000.00			\$ 60,000.00
73	Water	Replace solids tank submersible pumps (2)		\$ 16,000.00			\$ 16,000.00
74	Water	Replace water plant truck			\$ 25,000.00		\$ 25,000.00
75	Water	Install finished water pump Reynolds Spring			\$ 25,000.00		\$ 25,000.00
76	Water	Replace solids tank submersible pumps (2)			\$ 16,000.00		\$ 16,000.00
77	Water	Replace backwash pumps			\$ 14,000.00	\$ 20,000.00	\$ 34,000.00
78	Water	Emergency power connections for portable gen.				\$ 45,000.00	\$ 45,000.00
79	Water	Replace (12) Turbidity meters & applied meters				\$ 65,000.00	\$ 65,000.00
TOTAL			\$ 173,600.00	\$ 298,200.00	\$ 284,000.00	\$ 78,000.00	\$ 951,800.00
Total for individual years FY2011-2015			\$ 1,147,300.00	\$ 1,300,850.00	\$ 908,250.00	\$ 453,000.00	\$ 4,552,800.00
Total Unfunded FY2012-2015							\$ 3,405,500.00
Annual Percentage of 2010-2014 CIP			25%	29%	20%	10%	16%
\$84,500 funded from General Fund Reserves and \$96,400 through BB&T General Obligation Bonds ¹							
Designated Funds to CIP Reserve							
Public Works	Replace Refuse Truck - Purchase in 2015 ⁴	\$ 52,000.00	\$ 52,000.00	\$ 52,000.00	\$ 52,000.00	\$ 52,000.00	\$ 260,000.00
Public Works	Replace 1999 Case Backhoe 580 L	\$ 27,000.00	\$ 27,000.00	\$ 27,000.00			\$ 81,000.00
Public Works	Replace 1999 flat bed truck	\$ 22,000.00	\$ 22,000.00				\$ 44,000.00
\$40,00 Designated in FY2010 and Total estimated cost is \$300,000 ⁴							

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CIP FUNDING SOURCES FOR FY2011								
Item or Project	FY2011	General Fund	Enterprise Fund	Highway Fund	Town Match	Grants	Other	Description
Avoca-stain & seal floors & woodwork- clean dr		\$ 17,000.00						
VDOT-21 CBD Streetscape					\$ 62,500.00	\$ 250,000.00		VDOT TEA 21
Replace 2 patrol vehicles		\$ 29,000.00						
Replace repeater, antenna, transmission line		\$ 21,500.00						
Sidewalk, curb, gutter and drainage				\$ 129,000.00				
Downtown Stormwater construction		\$ 94,200.00						
Replace 1988 Dump Truck		\$ 80,000.00						
Replace 1997 Ford Backhoe		\$ 15,000.00	\$ 60,000.00					
Replace 1998 Dodge Dakota #2		\$ 7,500.00	\$ 7,500.00					
Community park renovations							\$ 40,000.00	Comm. Improvement Fund
Downtown Infrastructure Upgrades Wastewater ¹			\$ 84,500.00					
Replace # 1 & 2 feed pumps			\$ 17,000.00					
Refrigerated computer samplers			\$ 13,000.00					
Replace (2) of (4) 100hp blowers			\$ 15,500.00					
Variable frequency drive for press system			\$ 8,500.00					
Roof replacement			\$ 22,000.00					
Downtown Infrastructure Upgrades Water ¹			\$ 53,600.00					
Replace #1 finished water pump			\$ 20,000.00					
Remove sedimentation from Reed Creek			\$ 40,000.00					
River Tower painting			\$ 30,000.00					
Replace Staunton River raw water pump			\$ 30,000.00					
SUBTOTAL		\$264,200.00	\$ 401,600.00	\$ 129,000.00	\$ 62,500.00	\$ 250,000.00	\$ 40,000.00	\$ 1,147,300.00
¹ BB&T General Obligation Bonds to pay the balance the of these projects in the amount of \$147,800								

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Administration

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**FY2011-2015
Capital Improvements Program**

Department: Administration

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

Project Number:

Account Number:

Justification: This vehicle currently has 59,679 and is used by the Town Manager on a regular basis. Replacement may be necessary, based on life of vehicle. This vehicle would become the pool car upon replacement and the current pool car would be sold as surplus.

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

Location: Town Hall

Costs	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
Planning/Design						-
Construction						-
Equipment/Furnishings		25,000				25,000
Other-Contingencies						
TOTAL	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000

Annual Operating Budget Impact: None

Funding Sources: General Fund

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**FY2011-2015
Capital Improvements Program**

Department: Administration

Description: Upgrade Government System Server (Replace the 800 to a new 8203-E4A)

Project Number:

Justification: The current 800 Server was purchased in March 2004. No additional updates can be added to our existing system server. Our last upgrade was made in December 2008.

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

Location:

Costs	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
Planning/Design						-
Construction						-
Equipment/Furnishings		31,600				31,600
Other-Contingencies		9,100				9,100
TOTAL	\$ -	\$ 40,700		\$ -	\$ -	\$ 40,700

Annual Operating Budget Impact: None

Funding Sources: General Fund \$38,665 (95%)
Enterprise Fund \$2,035(5%)

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**FY2011-2015
Capital Improvements Program**

Department: Administration

Description: IBM Printer for Computer Room

Project Number:

Account Number:

Justification: The current printer (system printer) was purchased in 1999. The printer is used to print system generated reports and/or items. This includes Accounts Receivable reports, check vouchers, utility billings, tax billings, etc.

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

Location: Town Hall

Costs	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
Planning/Design						-
Construction						-
Equipment/Furnishings			5,500			5,500
Other-Contingencies						-
TOTAL	\$ -	\$ -	\$ 5,500	\$ -	\$ -	\$ 5,500

Annual Operating Budget Impact: None

Funding Sources: General Fund

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Avoca

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**FY2011-2015
Capital Improvements Program**

Department: Avoca

Description: Cleaning, staining and sealing of Museum floors and woodwork and cleaning of draperies.

Project Number:

Account Number:

Justification: The curtains have not been removed and cleaned since 1992, and the floors are showing many scuff marks and damage due to increased usage since they were done in 1992. Due to this increased usage, the floors are becoming an “eyesore”.

Does this project meet a goal/objective of the Comprehensive Plan? YES – Page 30, of Altavista’s most recent Comprehensive Plan; “Maintain high quality of community facilities and infrastructure”. Page 73, #2, entertainment opportunities for young adults. Page 89 and 90, & 106 Improving Tourism and marketing Altavista. Page 108, Obj. # 6, Strategy E, Promoting Avoca.

Location: Avoca

Costs	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
Planning/Design						-
Construction						-
Equipment/Furnishings	17,000					17,000
Other-Contingencies						-
TOTAL	\$ 17,000	\$ -	\$ -	\$ -	\$ -	\$ 17,000

Annual Operating Budget Impact: None

Funding Sources: General Operating Budget

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**FY2011-2015
Capital Improvements Program**

Department: Avoca

Description: Paint fence around the Museum grounds

Project Number:

Account Number:

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

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

Location: Avoca

Costs	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
Planning/Design						-
Construction						-
Equipment/Furnishings		6,200				6,200
Other-Contingencies						-
TOTAL	\$ -	\$ 6,200	\$ -	\$ -	\$ -	\$ 6,200

Annual Operating Budget Impact: None

Funding Sources: General Operating Fund

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**FY2011-2015
Capital Improvements Program**

Department: Avoca

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

Project Number:

Account Number:

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

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

Location: Avoca

Costs	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
Planning/Design						-
Construction			5,150			5,000
Equipment/Furnishings						-
Other-Contingencies						-
TOTAL	\$ -	\$ -	\$ 5,150	\$ -	\$ -	\$ 5,000

Annual Operating Budget Impact: None

Funding Sources: General Operating Fund

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**FY2011-2015
Capital Improvements Program**

Department: Avoca

Description: Paint Museum, office and outbuildings.

Project Number:

Account Number:

Justification: The Museum and other buildings we last painted 8 years ago and we were told the paint should last 10 years. With the dust from the train tracks, I am still hoping for 10 years, but I have found that normal paint jobs last around 7 – 8 years. Eight years ago the cost was \$55,000 while the projected was around \$45,000.

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

Location: Avoca

Costs	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
Planning/Design						-
Construction				59,000		59,000
Equipment/Furnishings						-
Other-Contingencies						-
TOTAL	\$ -	\$ -	\$ -	\$ 59,000		\$ 59,000

Annual Operating Budget Impact: None

Funding Sources: General Operating Fund

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Non-departmental

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**FY2011-2015
Capital Improvements Program**

Department: Non-departmental

Description: Central Business District Physical Renovation Project

Project Number: ND10-01

Account Number:

Justification: This project is part of the revitalization process of the Central Business District as requested by the Altavista Development Committee and the Altavista Town Council. The revenue has been requested through a Transportation Enhancement Act 21 Grant from VDOT. Grant monies notification is March 2008 with disbursement in February 2009.

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

Location: Broad Street from the Library to the railroad tracks. Main Street from Broad Street to Pittsylvania Avenue. 7th Street from Broad to Pittsylvania Avenue. Campbell Avenue between 7th Street & Main Street. Pittsylvania Avenue between 7th Street & Main Street. A portion of the Altavista Trade Lot that runs adjacent to the creek.

Costs	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
Planning/Design						-
Construction	312,500					312,500
Equipment/Furnishings						-
TOTAL	\$ 312,500		\$ -	\$ -	\$ -	\$ 312,500

Annual Operating Budget Impact: None

Funding Sources: Town Match: \$62,500
VDOT TEA-21 Grant: \$250,000

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Police Department

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**FY2011-2015
Capital Improvements Program**

Department: Police

Description: Replace 1 patrol vehicle

Project Number: PD10-01

Account Number:

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

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

Location: Police Department

Costs	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
Planning/Design						-
Construction						-
Equipment/Furnishings	29,000	61,700	64,800	68,000	71,400	294,900
Other-Contingencies						-
TOTAL	\$ 29,000	\$ 61,700	\$ 64,800	\$ 68,000	\$68,000.00	\$ 294,900

Annual Operating Budget Impact: None

Funding Sources: General Fund Operating Budget

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**FY2011-2015
Capital Improvements Program**

Department: Police

Description: Replace current repeater, antenna, and transmission line.

Project Number:

Account Number:

Justification: Current repeater is currently 30 years old and is not Narrowband Width compliant. There have been two (2) recent repairs to the repeater and the replacement parts are no longer manufactured for this model. The FCC has mandated that all agencies convert to Narrowband Width by January 1, 2013. The current antenna and transmission line are in poor condition and need to be replaced as soon as possible. \$1,600 were spent in FY2010 on repairs.

Does this project meet a goal/objective of the Comprehensive Plan? YES : Insure that the Altavista P.D. has high-quality communications that is Narrowband Width compliant as mandated by the FCC.

Location: Melinda Dr.

Costs	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
Planning/Design						-
Construction						-
Equipment/Furnishings	21,500					21,500
Other-Contingencies						-
TOTAL	21,500		\$ -	\$ -	\$ -	\$ 21,500

Annual Operating Budget Impact: None

Funding Sources: General Fund Operating Budget

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FY2011-2015

Capital Improvements Program

Department: Police

Description: Replace fifteen (15) Glock Model 22 Semi-automatic Pistols with Glock 21 Semi-automatic Pistols

Project Number:

Account Number:

Justification: Replace fifteen (15) Glock Model 22 Semi-automatic Pistols that are over ten (10) years old. These pistols have fired several thousand rounds each.

Does this project meet a goal/objective of the Comprehensive Plan? YES: Insure that Altavista maintains high-quality emergency services. Firearms will be deployed in the performance of law enforcement duties to safeguard the lives of citizens and officers. Officers need to train frequently with their firearms to maintain proficiency. During the course of training, the firearms will incur wear and tear which will affect accuracy and reliability over time. Firearms need to function flawlessly when needed; therefore, they need to be replaced before they reach the end of their service life.

Location: Police Department

Costs	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
Planning/Design						-
Construction						-
Equipment/Furnishings		8,000				8,000
Other--Contingencies						-
TOTAL	\$ -	\$ 8,000	\$ -	\$ -	\$ -	\$ 8,000

*Price listed is based on contractor bid.

Annual Operating Budget Impact: None.

Funding Sources: General Fund Operating Budget

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FY2011-2015

Capital Improvements Program

Department: Police

Description: Radar/ Speed Trailer with Statistics Package and one (1) set of Replacement Batteries

Project Number:

Account Number:

Justification: Traffic enforcement is expensive and time consuming. A radar speed sign will save time and money by freeing manpower to complete other tasks.

Does this project meet a goal/objective of the Comprehensive Plan? YES: The Altavista Police Department places a high priority on highway safety, especially in school zones. A radar speed sign will improve driver awareness, creating a safer environment for the children. In addition, this sign will help the police department clear complaints regarding speeding and improve community relations.

Location: Police Department

Costs	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
Planning/Design						-
Construction						-
Equipment/Furnishings		7,000				7,000
Other--Contingencies						-
TOTAL	\$ -	\$ 7,000	\$ -	\$ -	\$ -	\$ 7,000

*Price listed is based on contractor bid.

Annual Operating Budget Impact: None

Funding Sources: General Operating Budget
Grant Funding: Will pursue.

Altavista
A Place To Live, A Way To Live

FY2011-2015

Capital Improvements Program

Department: Police

Description: Replace fifteen (15) Motorola HT1250 Hand-held radios

Project Number:

Account Number:

Justification: Replace fifteen (15) Motorola HT1250 Hand-held radios that are over five (5) years old. These radios are continually exposed to the year round elements of nature and endure a high volume of use.

Does this project meet a goal/objective of the Comprehensive Plan? YES: Insure the Altavista Police Department maintains high-quality communications. After approximately five (5) years, the internal components of the radios typically begin to show signs of deterioration and the antennas' housings begin to fail. The police department's ability to successfully communicate by radio can mean the difference between life and death.

Location: Police Department

Costs	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
Planning/Design						-
Construction						-
Equipment/Furnishings			9,000			9,000
Other--Contingencies						-
TOTAL	\$ -	\$ -	\$ 9,000	\$ -	\$ -	\$ 9,000

*Price listed is based on contractor bid.

Annual Operating Budget Impact: None

Funding Sources: General Operating Budget

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Public Works

FY2011-2015
Capital Improvements Program

Department: Public Works

Description: Sidewalk, Curb & Gutter and Drainage

Project Number: PW10-01

Account Number:

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

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

Location: Town wide

Costs	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
Planning/Design	9,000	14,000	14,000	14,000	14,000	65,000
Construction	120,000	120,000	120,000	120,000	120,000	600,000
Equipment/Furnishings						-
Other--Contingencies						-
TOTAL	\$129,000	\$134,000	\$134,000	\$134,000	\$134,000	\$665,000

***VDOT reduced funding to the Town by \$16,000 in FY2011**

Annual Operating Budget Impact: None

Funding Sources: Highway Funds (Fund 20)

Altavista
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**FY2011-2015
Capital Improvements Program**

Department: Public Works

Description: Downtown Storm water Improvements

Project Number:

Account Number: 010-4101-601.81-36

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

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

Location: Broad Street from the Library to the railroad tracks. Main Street from Broad Street to Pittsylvania Avenue. 7th Street from Broad to Pittsylvania Avenue. Campbell Avenue between 7th Street & Main Street. Pittsylvania Avenue between 7th Street & Main Street. A portion of the Altavista Trade Lot that runs adjacent to the creek.

Costs	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
Planning/Design						-
Construction	87,000	13,040				100,040
Equipment/Furnishings						-
Project Admin.	7,200	710				7,910
TOTAL	\$ 94,200	\$ 13,750	\$ -	\$ -	\$ -	\$ 107,950

Annual Operating Budget Impact: None

Funding Source: General Fund

FY2011-2015
Capital Improvements Program

Department: Public Works

Description: Replace 1988 30,000 lb dump truck.

Project Number:

Account Number:

Justification: Current unit is 1988 model and in poor condition. The purchase is part of the ongoing maintenance program to replace aging equipment. This purchase will also allow us to not replace the dump body on a tandem dump truck that is in poor condition and will ultimately fail. When the tandem truck motor fails it will be removed from the fleet. This requested replacement will eventually be a 2 for 1 purchase.

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

Location: Public Works

Costs	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
Planning/Design						-
Construction						-
Equipment/Furnishings	80,000					80,000
Other--Contingencies						-
TOTAL	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 80,000

- \$40,000 allocated in FY2010

Annual Operating Budget Impact: None

Funding Sources: General Fund Operating Budget

FY2011-2015

Capital Improvements Program

Department: Public Works

Description: Replace 1997 Ford Backhoe 575-D 4 x 4 diesel backhoe with 4,500 hours.

Project Number:

Account Number:

Justification: The Ford Backhoe will be 14 years old in 2011 and is primarily used for water and sewer repairs and occasionally used in other Public Works areas. Ten years is a typical life cycle for this type of equipment.

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

Location: Public Works

Costs	FY2010	FY2011	FY2012	FY2013	FY2014	TOTAL
Planning/Design						-
Construction						-
Equipment/Furnishings	75,000					75,000
Other--Contingencies						-
TOTAL	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000

- \$37,500 Allocated in FY2010
-
-

Annual Operating Budget Impact: None

Funding Sources: 80% Enterprise Fund (\$60,000)
20% General Fund Operating Budget (\$15,000)

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FY2011-2015

Capital Improvements Program

Department: Public Works

Description: Replace 1998 Dodge Dakota #2 vehicle with a similar vehicle from the State contract.

Project Number:

Account Number:

Justification: The Dodge Dakota #2 has in excess of 120,000 miles and is used by the meter reader. The meter reader truck was replaced last year due to being in poorer condition than this truck. The meter reader utilized this truck for the past year.

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

Location: Public Works

Costs	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
Planning/Design						-
Construction						-
Equipment/Furnishings	15,000					15,000
Other--Contingencies						-
TOTAL	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000

Annual Operating Budget Impact: None

Funding Sources: 50% Enterprise Fund (\$7,500)
50% General Fund Operating Budget (\$7,500)

Altavista
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FY2011-2015

Capital Improvements Program

Department: Public Works

Description: Replace refuse truck

Project Number:

Account Number:

Justification: The truck will be 11 years old at the time of scheduled replacement and funding for the truck will start to be accumulated in FY2010. At the time of purchase it was estimated that the truck would last 8-10 years. This purchase is part of the ongoing maintenance program to replace aging equipment. *This item had \$40,000 allocated in FY2010 and will cost \$240,000 and be purchased in FY2015.*

Does this project meet a goal/objective of the Comprehensive Plan? YES NO
Work towards eliminating the contamination of natural resources throughout the Altavista area, and strive to improve the physical appearance and quality of our Town.

Location: Public Works

Costs	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
Planning/Design						-
Construction						-
Equipment/Furnishings	52,000	52,000	52,000	52,000	52,000	260,000
Other--Contingencies						-
Previous Allocation						40,000
TOTAL	\$ 52,000	\$ 52,000	\$ 52,000	\$ 52,000	\$ 52,000	\$ 300,000

Annual Operating Budget Impact: None

Funding Sources: General Fund Operating Budget

Altavista
A Place To Live, A Way To Live

FY2011-2015

Capital Improvements Program

Department: Public Works

Description: Replace 1999 Case Backhoe 580 L.

Project Number:

Account Number:

Justification: The Case Backhoe will be 14 years old in 2013 and is primarily used for digging graves and street maintenance. Current unit has approximately 5000 hours and projected over 6000 by 2013. Typically this piece of equipment has a 10 year life cycle.

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

Location: Public Works

Costs	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
Planning/Design						-
Construction						-
Equipment/Furnishings	27,000	27,000	27,000			81,000
Other--Contingencies						-
TOTAL	\$ 27,000	\$ 27,000	\$ 27,000	\$ -	\$ -	\$ 81,000

Annual Operating Budget Impact: None

Funding Sources: General Fund

Altavista
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FY2011-2015
Capital Improvements Program

Department: Public Works

Description: Replace 1999 flat bed truck

Project Number:

Account Number:

Justification: Current unit will 13 years old and will have an estimated mileage of 130,000. This truck is used to dig graves since it is smaller and more maneuverable than a full size dump truck. This truck is also used to haul and move things due to lower body height. Due to many of the graves being dug are in less than admirable locations, 4 wheel drive is needed to prevent damaging the cemetery grounds as well as stones. Since this would be 4 wheel drive, we would be placing it in the snow fleet with a plow. **Note: This has been moved up 1 year due to deteriorating condition.**

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

Location: Public Works

Costs	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
Planning/Design						-
Construction						-
Equipment/Furnishings	22,000	22,000				44,000
Other--Contingencies						-
TOTAL	\$ 22,000	\$ 22,000	\$ -	\$ -		\$ 44,000

Annual Operating Budget Impact: None

Funding Sources: General Fund Operating Budget

Altavista
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**FY2011-2015
Capital Improvements Program**

Department: Public Works

Description: Replace 1997 ¾ ton pickup truck.

Project Number:

Account Number:

Justification: Current unit is 14 years old and is estimated to have over 100,000 miles at that time. Truck is used in street maintenance division and is equipped with a snow plow. New vehicle would be a 1 ton class with utility style body so that tools would be on truck to help eliminate return trips to shop.

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

Location: Public Works

Costs	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
Planning/Design						-
Construction						-
Equipment/Furnishings		37,000				37,000
Other--Contingencies						-
TOTAL	\$ -	\$ 37,000	\$ -	\$ -	\$ -	\$ 37,000

Annual Operating Budget Impact: None

Funding Sources: General Fund Operating Budget

Altavista
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FY2011-2015

Capital Improvements Program

Department: Public Works

Description: Replace 1986 tar distribution truck.

Project Number:

Account Number:

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

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

Location: Public Works

Costs	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
Planning/Design						-
Construction						-
Equipment/Furnishings		14,000				14,000
Other--Contingencies						-
TOTAL	\$ -	\$ 14,000	\$ -	\$ -	\$ -	\$ 14,000

Annual Operating Budget Impact: None

Funding Sources: General Fund Operating Budget

Altavista
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FY2011-2015
Capital Improvements Program

Department: Public Works

Description: Painting of Town Hall

Project Number:

Account Number:

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

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

Location: Town Hall

Costs	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
Planning/Design						-
Construction						-
Equipment/Furnishings						-
Other--Contingencies			10,000			10,000
TOTAL	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000

Annual Operating Budget Impact: None

Funding Sources: General Fund Operating Budget

Altavista
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**FY2011-2015
Capital Improvements Program**

Department: Public Works

Description: Replace 1998 Vacuum Leaf Machine.

Project Number:

Account Number:

Justification: The Vacuum Leaf Machine is worn and costly to repair and maintain. It is used on a frequent basis for 8-months each year and the life expectancy is 10 years. The current unit, purchased in 2007 would become the backup unit. This purchase is part of the ongoing maintenance program to replace aging equipment.

Does this project meet a goal/objective of the Comprehensive Plan? YES NO
Work towards eliminating the contamination of natural resources throughout the Altavista area, and strive to improve the physical appearance and quality of our Town.

Location: Public Works

Costs	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
Planning/Design						-
Construction						-
Equipment/Furnishings			18,500			18,500
Other--Contingencies						-
TOTAL	\$ -	\$ -	\$ 18,500	\$ -	\$ -	\$ 18,500

Annual Operating Budget Impact: None

Funding Sources: General Fund Operating Budget

Altavista
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FY2011-2015
Capital Improvements Program

Department: Public Works

Description: Replace 2004 Zero turn mower.

Project Number:

Account Number:

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

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

Location: Public Works

Costs	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
Planning/Design						-
Construction						-
Equipment/Furnishings				13,500		13,500
Other--Contingencies						-
TOTAL	\$ -	\$ -	\$ -	\$ 13,500	\$ 13,500	\$ 13,500

Annual Operating Budget Impact: None

Funding Sources: General Fund Operating Budget

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FY2011-2015

Capital Improvements Program

Department: Public Works

Description: Replace 1986 2150 tractor/mower.

Project Number:

Account Number:

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

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

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

Location:



Costs	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
Planning/Design						-
Construction						-
Equipment/Furnishings				29,000		29,000
Other--Contingencies						-
TOTAL	\$ -	\$ -	\$ -	\$ 29,000		\$ 29,000



Annual Operating Budget Impact: None

Funding Sources: General Fund Operating Budget

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**FY2011-2015
Capital Improvements Program**

Department: Public Works

Description: Replace 1999 ¾ ton utility body truck.

Project Number:

Account Number:

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

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

Location: Public Works

Costs	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
Planning/Design						-
Construction						-
Equipment/Furnishings					28,000	28,000
Other--Contingencies						-
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 28,000	\$ 28,000

*Price listed is based on contractor bid. Town employees will most likely complete the work at a significant savings.

Annual Operating Budget Impact: None

Funding Sources: General Fund

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Recreation

FY2011-2015

Capital Improvements Program

Department: Public Works

Description: Improvements to existing community parks located on Bedford Avenue, School Street, Shreve Park, Lola Avenue, and the old section of English Park. This would include purchasing new playground equipment, improvements to the grounds and lighting, and repair and replacement to fencing as necessary.

Project Number: PW10-06

Account Number: 010-4101-602.81-26

Justification: Playground equipment and the conditions of the parks need to be maintained and updated. Lola Avenue Park is being started in FY2007 and the other parks are listed in the subsequent years.

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

Location: English Park, Bedford Avenue, Shreve Park, School Street Park and Lola Avenue Park

Costs	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
Planning/Design						-
Construction	15,000	10,000				25,000
Equipment/Furnishings	25,000	15,000				40,000
Other--Contingencies						-
TOTAL	\$ 40,000	\$ 25,000	\$ -	\$ -	\$ -	\$ 65,000

- Other Contingencies includes \$15,000 for baseball field renovations at YMCA.

Annual Operating Budget Impact: Occasional Maintenance Cost

Funding Sources: Community Improvement Fund

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Wastewater Department

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**FY2011-2015
Capital Improvements Program**

Department: Wastewater

Description: Downtown Infrastructure Upgrades/Improvements

Project Number: WWTP10-04

Account Number:

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

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

Location: Broad Street from the Library to the railroad tracks. Main Street from Broad Street to Pittsylvania Avenue. 7th Street from Broad to Pittsylvania Avenue. Campbell Avenue between 7th Street & Main Street. Pittsylvania Avenue between 7th Street & Main Street.

Costs	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
Planning/Design						-
Construction	167,040	436,840	169,020			772,900
Equipment/Furnishings						-
Project Admin.	13,860	23,960	18,780			56,600
TOTAL	\$ 180,900	\$ 460,800	\$ 187,800	\$ -	\$ -	\$ 829,500

Annual Operating Budget Impact: None

Funding Source: Enterprise Fund and *BB&T Bond 2010* - \$96,400 in FY2011

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**FY2011-2015
Capital Improvements Program**

Department: Wastewater

Description: Replace number 1 & 2 feed pumps for press system. There are a total of pumps for this system.

Project Number:

Account Number:

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

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

Location: Solids Handling Building/ first floor- WWTP

Costs	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
Planning/Design						-
Construction						-
Equipment/Furnishings	17,000			20,000		33,000
Other--Contingencies						-
TOTAL	\$ 17,000	\$ -	\$ -	\$ 20,000		\$ 33,000

Annual Operating Budget Impact: None

Funding Sources: Enterprise Fund

Altavista
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FY2011-2015

Capital Improvements Program

Department: Wastewater

Description: Refrigerated Computer Samplers (1 each of Influent & Effluent)

Project Number:

Account Number:

Justification: Our current samplers have been in use for 13 yrs. These units run proportional to the flow and have to maintain a constant temperature from 3 to 5 degrees Celsius. They operate 24/7 and are required through the permit to operate the plant.

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

Location: Wastewater Plant (Head-works and Contact tank)

Costs	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
Planning/Design						-
Construction						-
Equipment/Furnishings	13,000					
Other--Contingencies						-
TOTAL	\$ 13,000	\$ -	\$ -	\$ -		\$ -

Annual Operating Budget Impact: None

Funding Sources: Enterprise Fund

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FY2011-2015

Capital Improvements Program

Department: Wastewater

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

Project Number:

Account Number:

Justification: These blowers have reached 10 years of service and have been overhauled twice. The impellers and gears are badly worn as a result of continuous use. The purchase of new blowers would be cheaper than buying the parts to repair the existing blowers.

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

Location: Blower Building next to Aeration Basin 3 & 4

Planning/Design						-
Construction						-
Equipment/Furnishings	15,500		17,000		20,000	52,500
Other-Contingencies						-
TOTAL	\$ 15,500	\$ -	\$ 17,000	\$ -	\$ 20,000	\$ 52,500

Annual Operating Budget Impact: None

Funding Sources: Enterprise Fund

Altavista
A Place To Live, A Way To Live

FY2011-2015

Capital Improvements Program

Department: Wastewater

Description: Variable Frequency Drive for Press System

Project Number:

Account Number:

Justification: This unit is 20yrs. old and parts are not longer available. It operators one of the press feed pumps.

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

Location: Wastewater Plant (Solids Handling Building / second floor)

Costs	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
Planning/Design						-
Construction						-
Equipment/Furnishings	7,000				11,000	18,000
Other-Contingencies	1,500				1,500	3,000
TOTAL	\$ 8,500	\$ -	\$ -	\$ -	\$ 12,500	\$ 21,000

Annual Operating Budget Impact: None

Funding Sources: Enterprise Fund

Altavista
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FY2011-2015

Capital Improvements Program

Department: Wastewater

Description: Replace roof on Administration in FY 2011. The Main Lab, Blower, Main Pump Station and Riverview Pump Station Buildings will be looked at in the future.

Project Number:

Account Number:

Justification: These buildings were built in 1996 and the roof warranty has expired. The Administration Building has been repaired twice in the last year.

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

Location: Wastewater Plant

Costs	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
Planning/Design						-
Construction						-
Equipment/Furnishings	22,000	30,000	18,000	20,000	20,000	110,000
Other--Contingencies						-
TOTAL	\$ 22,000	\$ 30,000	\$ 18,000	\$ 20,000	\$ 20,000	\$ 110,000

Annual Operating Budget Impact: None

Funding Sources: Enterprise Fund

Altavista
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FY2011-2015

Capital Improvements Program

Department: Wastewater

Description: Replace 1994 GMC ½ ton 4x4 pick-up truck with similar model from state contract.

Project Number:

Account Number:

Justification: This truck currently has 61,100 miles and all WWTP employees use the vehicle on a regular basis. It is used to transport samples, do plant maintenance, and make short trips when necessary.

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

Location: Wastewater Plant

Costs	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
Planning/Design						-
Construction						-
Equipment/Furnishings		27,000				27,000
Other--Contingencies						
TOTAL	\$ -	\$ 27,000	\$ -	\$ -	\$ -	\$ 27,000

Annual Operating Budget Impact: None

Funding Sources: Enterprise Fund

**FY2011-2015
Capital Improvements Program**

Department: Wastewater

Description: Rebuild No. 2 stationary aerator in No. 2 basin.

Project Number:

Account Number:

Justification: There are four (4) stationary aerators in the Wastewater Plant’s Number 2 basin. These aerators, which were put into service in 1977, are now over 30-years old and are badly worn as a result of continuous use. This CIP project calls for the sequential replacement of each of the four (4) stationary aerators on a semiannual basis. Three aerators have been rebuilt and there is one left to rebuild in No. 2 basin.

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

Location: Wastewater Treatment Plant’s Number 2 Aeration Basin

Costs	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
Planning/Design						-
Construction						-
Equipment/Furnishings		25,000				25,000
Other–Contingencies		3,000				3,000
TOTAL		\$ 28,000		\$ -		\$ 28,000

Annual Operating Budget Impact: None

Funding Sources: Enterprise Fund

Altavista
A Place To Live, A Way To Live

FY2011-2015

Capital Improvements Program

Department: Wastewater

Description: Biochemical Oxygen Demand (BOD) Incubator for Main Lab

Project Number:

Account Number:

Justification: This BOD incubator is a permit requirement. Samples are collected, tested and stored in this refrigerator for a 5 day incubation period. This unit is 20 years old.

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

Location: Wastewater Plant (Main Lab)

Costs	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
Planning/Design						-
Construction						-
Equipment/Furnishings		9,000				9,000
Other--Contingencies						-
TOTAL	\$ -	\$ 9,000	\$ -	\$ -	\$ -	\$ 9,000

Annual Operating Budget Impact: None

Funding Sources: Enterprise Fund

Altavista
A Place To Live, A Way To Live

FY2011-2015

Capital Improvements Program

Department: Wastewater

Description: Deionizer Water Unit for Main Lab

Project Number:

Account Number:

Justification: This water unit is used by Wastewater and Water Plant personnel to do testing. The quality of the water has to be maintained for test results. This unit was purchased in 1996.

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

Location: Wastewater Plant (Main Lab)

Costs	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
Planning/Design						-
Construction						-
Equipment/Furnishings		8,000				8,000
Other--Contingencies						-
TOTAL	\$ -	\$ 8,000	\$ -	\$ -	\$ -	\$ 8,000

Annual Operating Budget Impact: None

Funding Sources: Enterprise Fund

Altavista
A Place To Live, A Way To Live

FY2011-2015

Capital Improvements Program

Department: Wastewater

Description: Overhaul the motor in our 1992 International tandem dump truck.

Project Number:

Account Number:

Justification: As of 12/08 this truck has 138,000 miles on it and is used daily to haul sludge to the landfill. The body on the truck is in good shape and rebuilding the motor will extend the life and use of this vehicle.

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

Location: Wastewater Plant

Costs	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
Planning/Design						-
Construction						-
Equipment/Furnishings		15,000	15,000			30,000
Other-Contingencies		8,500	8,500			17,000
TOTAL	\$ -	\$ 23,500	\$ 23,500	\$ -	\$ -	\$ 47,000

Annual Operating Budget Impact: None

Funding Sources: Enterprise Fund

Altavista
A Place To Live, A Way To Live

FY2011-2015

Capital Improvements Program

Department: Wastewater

Description: Polyblend mixer for press system. There are 2 mixers for the Town's system.

Project Number:

Account Number:

Justification: This unit is 13yr old. It mixes polymer to run press loads. It operates 3hrs per press load. Press loads per week average from 12 to 15.

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

Location: Wastewater Plant (Solids Handling Building)

Costs	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
Planning/Design						-
Construction						-
Equipment/Furnishings			13,000			13,000
Other--Contingencies						-
TOTAL	\$ -	\$ -	\$ 13,000	\$ -	\$ -	\$ 13,000

Annual Operating Budget Impact: None

Funding Sources: Enterprise Fund

Altavista
A Place To Live, A Way To Live

FY2011-2015

Capital Improvements Program

Department: Wastewater

Description: Replacement of 2000 Dodge Van

Project Number:

Account Number:

Justification: This vehicle has **40,000 miles** on it. It is used primarily by the Pretreatment Coordinator to collect samples at industries on a daily basis.

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

Location: Wastewater Plant

Costs	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
Planning/Design						-
Construction						-
Equipment/Furnishings			23,500			23,500
Other--Contingencies						-
TOTAL	\$ -	\$ -	\$ 23,500	\$ -	\$ -	\$ 23,500

Annual Operating Budget Impact: None

Funding Sources: Enterprise Fund

Altavista
A Place To Live, A Way To Live

FY2011-2015

Capital Improvements Program

Department: Wastewater

Description: Replacement of worn and damaged asphalt

Project Number:

Account Number:

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

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

Location: Wastewater Plant / Area behind personnel Building and Solids Handling close to the dump gate.

Costs	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
Planning/Design						-
Construction						-
Equipment/Furnishings				30,000	30,000	60,000
Other--Contingencies						-
TOTAL	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000	\$ 60,000

Annual Operating Budget Impact: None

Funding Sources: Enterprise Fund

Altavista
A Place To Live, A Way To Live

FY2011-2015

Capital Improvements Program

Department: Wastewater

Description: Autoclave for main lab (aged equipment)

Project Number:

Account Number:

Justification: This piece of Lab equipment is used daily to sterilize test-containers that are vital to our permit requirements. It was purchased in 1994. We have replaced some parts on it.

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

Location: Wastewater Plant (main lab)

Costs	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
Planning/Design						-
Construction						-
Equipment/Furnishings				15,000		15,000
Other-Contingencies						-
TOTAL	\$ -	\$ -	\$ -	\$ 15,000		\$ 15,000

Annual Operating Budget Impact: None

Funding Sources: Enterprise Fund

Altavista
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FY2011-2015

Capital Improvements Program

Department: Wastewater

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

Project Number:

Justification: Both pump Stations have cracks on the concrete walls allowing ground water to enter the dry well. The ground water seepage can be stopped by injected a sealant from the outer walls and a concrete patch on the inside.

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

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

Costs	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
Planning/Design						-
Construction						-
Equipment/Furnishings					42,000	42,000
Other--Contingencies						-
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 42,000	\$ 42,000

Annual Operating Budget Impact: None

Funding Sources: Enterprise Fund

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Water Department

Altavista
A Place To Live, A Way To Live

FY2011-2015

Capital Improvements Program

Department: Water

Description: Downtown Infrastructure Upgrades/Improvements

Project Number:

Account Number:

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

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

Location: Broad Street from the Library to the railroad tracks and English Alley from Broad Street to Lynch Creek.

Costs	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
Planning/Design						-
Construction	93,960	202,120	143,980			440,060
Equipment/Furnishings						-
Project Admin.	12,840	11,080	16,020			39,940
TOTAL	\$ 106,800	\$ 213,200	\$ 160,000	\$ -	\$ -	\$ 480,000

Annual Operating Budget Impact: None

Funding Source: Enterprise Fund and *BB&T Bond 2010* - \$53,200 in FY2011

Altavista
A Place To Live, A Way To Live

FY2011-2015

Capital Improvements Program

Department: Water

Description: Replace number (1) finished water pump (1.5 MGD)

Project Number:

Account Number:

Justification: The purchase is part of our ongoing maintenance program to replace aging equipment with excessive hours of usage. This is needed to supply water and pressure to the system and to avoid any down time. *Current pump is at least 17 years old.*

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

Location: Water Plant – 1st floor

Costs	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
Planning/Design						-
Construction						-
Equipment/Furnishings	20,000					20,000
Other--Contingencies						-
TOTAL	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000

Annual Operating Budget Impact: None

Funding Sources: Enterprise Fund

Altavista
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FY2011-2015
Capital Improvements Program

Department: Water

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

Project Number:

Account Number:

Justification: Needs periodic cleaning due to sedimentation and debris associated with periodic flooding, leaf infiltration and etc. *Last cleaned in 2006.*

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

Location: Reed Creek Intake behind water plant

Costs	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
Planning/Design						-
Construction	40,000				40,000	80,000
Equipment/Furnishings						-
Other--Contingencies						-
TOTAL	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000	\$ 80,000

Annual Operating Budget Impact: None

Funding Sources: Enterprise fund

Altavista
A Place To Live, A Way To Live

FY2011-2015

Capital Improvements Program

Department: Water

Description: River Tower Painting

Project Number:

Account Number:

Justification: Paint is degraded and needs tower to be repainted to avoid material degrading. *Last painted in 2004.*

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

Location: Staunton River pump station

Costs	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
Planning/Design						-
Construction						-
Equipment/Furnishings	30,000					30,000
Other--Contingencies						-
TOTAL	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000

Annual Operating Budget Impact: None

Funding Sources: Enterprise fund

**FY2011-2015
Capital Improvements Program**

Department: Water

Description: Replace Staunton River raw water pump. This is on a 4 year cycle for 2 pumps.

Project Number:

Account Number:

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

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

Location: Staunton River raw water pump station

Costs	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
Planning/Design						-
Construction						-
Equipment/Furnishings	30,000		35,000		40,000	105,000
Other--Contingencies						-
TOTAL	\$ 30,000	\$ -	\$ 35,000	\$ -	\$ 40,000	\$ 105,000

Annual Operating Budget Impact: None

Funding Sources: Enterprise Fund

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FY2011-2015

Capital Improvements Program

Department: Water

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

Project Number:

Account Number:

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

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

Location: Water Treatment Plant

Costs	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
Planning/Design						-
Construction						-
Equipment/Furnishings		9,000		13,000		22,000
Other--Contingencies						-
TOTAL		\$ 9,000	\$ -	\$ 13,000		\$ 22,000

Annual Operating Budget Impact: None

Funding Sources: Enterprise Fund

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FY2011-2015

Capital Improvements Program

Department: Water

Description: Replace ½ of the water plant roof on the main building

Project Number:

Justification: ½ of the existing roof was repaired in 2005 and the remaining portion needs replacing, as it is leaking on the 3rd floor. Public works has patched the roof numerous times.

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

Location: Water treatment plant

Costs	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
Planning/Design						-
Construction						-
Equipment/Furnishings		60,000				60,000
Other--Contingencies						-
TOTAL	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000

Annual Operating Budget Impact: None

Funding Sources: Enterprise fund

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FY2011-2015

Capital Improvements Program

Department: Water

Description: Replace solids tank submersible pumps. There are 2 total in the system.

Project Number:

Account Number:

Justification: The present pumps were put into operation in August 2000, one of which was replaced in 2008, and are used to pump liquid and solids such as sand, silt and alum sludge to the Waste Water Treatment Plant. This creates a short life span for these pumps. The life expectancy is approximately 5 years.

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

Location: Water Plant

Costs	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
Planning/Design						-
Construction						-
Equipment/Furnishings		16,000				16,000
Other--Contingencies						-
TOTAL	\$ -	\$ 16,000	\$ -	\$ -	\$ -	\$ 16,000

Annual Operating Budget Impact: None

Funding Sources: Enterprise Fund

Altavista
A Place To Live, A Way To Live

FY2011-2015

Capital Improvements Program

Department: Water

Description: Replace water plant truck

Project Number:

Account Number:

Justification: This purchase will replace a 2004 pick-up that has 62,300 miles on it. It is estimated that by 2012 the truck will have in excess of 100,000 miles.

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

Location: Water Treatment Plant

Costs	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
Planning/Design						-
Construction						-
Equipment/Furnishings			25,000			25,000
Other--Contingencies						-
TOTAL	\$ -	\$ -	\$ 25,000	\$ -		\$ 25,000

Annual Operating Budget Impact: None

Funding Sources: Enterprise Fund

Altavista
A Place To Live, A Way To Live

FY2011-2015

Capital Improvements Program

Department: Water

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

Project Number:

Account Number:

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

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

Location: Reynolds Spring

Costs	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
Planning/Design						-
Construction						-
Equipment/Furnishings			25,000			25,000
Other--Contingencies						-
TOTAL	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000

Annual Operating Budget Impact: None

Funding Sources: Enterprise fund

Altavista
A Place To Live, A Way To Live

**FY2011-2015
Capital Improvements Program**

Department: Water

Description: Replace (2) backwash pump

Project Number:

Account Number:

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

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

Location: Water Plant

Costs	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
Planning/Design						-
Construction						-
Equipment/Furnishings			14,000	15,000		29,000
Other--Contingencies				5,000		5,000
TOTAL	\$ -	\$ -	\$ 14,000	\$ 20,000		\$ 34,000

Control Panel must be replaced in 2014.

Annual Operating Budget Impact: None

Funding Sources: Enterprise Fund

Altavista
A Place To Live, A Way To Live

FY2011-2015

Capital Improvements Program

Department: Water

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

Project Number:

Account Number:

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

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

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

Costs	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
Planning/Design						-
Construction						-
Equipment/Furnishings				45,000		45,000
Other--Contingencies						-
TOTAL	\$ -	\$ -	\$ -	\$ 45,000	\$ -	\$ 45,000

Annual Operating Budget Impact: None

Funding Sources: Enterprise Fund

Altavista
A Place To Live, A Way To Live

FY2011-2015

Capital Improvements Program

Department: Water

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

Project Number:

Account Number:

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

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

Location: Water treatment plant

Costs	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
Planning/Design						-
Construction						-
Equipment/Furnishings					65,000	65,000
Other--Contingencies						-
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 65,000	\$ 65,000

Annual Operating Budget Impact: None

Funding Sources: Enterprise Fund