

City of Danville 10 Year Capital Forecast

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028
	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
General Fund Summary										
Danville Police Department	\$ 160,000	\$ 300,000	\$ 185,000	\$ 200,000	\$ 250,000	\$ 150,000	\$ 150,000	\$ 140,000	\$ 190,000	\$ 240,000
Danville Fire Department	\$ 2,122,143	\$ 7,765,000	\$ 750,000	\$ -	\$ 1,200,000	\$ 100,000	\$ 1,950,000	\$ 1,550,000	\$ 30,000	\$ -
Danville Communications	\$ 250,000	\$ -	\$ 13,000	\$ 22,500	\$ 20,000	\$ 65,000	\$ 42,500	\$ 12,000	\$ 20,000	\$ 22,500
Danville Public Works Department	\$ 388,600	\$ 1,495,000	\$ 345,000	\$ 7,565,000	\$ 130,000	\$ 30,000	\$ 250,000	\$ 170,000	\$ 185,000	\$ 250,000
Other General Fund	\$ 1,299,024	\$ 320,000	\$ 50,000	\$ -	\$ -	\$ 60,000	\$ 100,000	\$ -	\$ 75,000	\$ 15,000
Total	\$ 4,219,767	\$ 9,880,000	\$ 1,343,000	\$ 7,787,500	\$ 1,600,000	\$ 405,000	\$ 2,492,500	\$ 1,872,000	\$ 500,000	\$ 527,500
Stormwater Fund Summary	\$ 50,000	\$ 322,500	\$ 555,000	\$ 1,425,000	\$ 1,200,000	\$ 1,400,000	\$ 212,000	\$ 1,155,000	\$ 605,000	\$ 300,000
Cemetery Fund Summary	\$ -	\$ 175,000	\$ 90,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 80,000
Utility Fund Summary	\$ 4,215,000	\$ 7,852,500	\$ 4,475,000	\$ 1,980,000	\$ 1,720,000	\$ 1,150,000	\$ 3,665,000	\$ 570,000	\$ 805,000	\$ 1,195,000
Parking Garage Summary	\$ 8,279	\$ 15,000	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 105,000	\$ 150,000	\$ -
Total	\$ 8,493,046	\$ 18,245,000	\$ 6,463,000	\$ 11,392,500	\$ 4,570,000	\$ 3,005,000	\$ 6,419,500	\$ 3,752,000	\$ 2,110,000	\$ 2,102,500

All capital purchases contingent on availability of local funds, grants, and loans.

Danville Police Department 10 Year Capital Forecast

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028
	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
Building Repairs	\$ 20,000	\$ 25,000	\$ 25,000							
Body Armor		\$ 15,000		\$ 25,000	\$ 25,000				\$ 25,000	\$ 25,000
Canine		\$ 15,000					\$ 20,000			
Copier				\$ 10,000		\$ 15,000				
Video Cameras	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000
Electronic/Radio Syst.		\$ 80,000		\$ 40,000	\$ 80,000				\$ 50,000	\$ 100,000
Weapons	\$ 15,000	\$ 15,000	\$ 15,000		\$ 20,000	\$ 20,000				
Firing Range	\$ 20,000	\$ 15,000								
Radars		\$ 25,000	\$ 20,000							
Police Cruisers (Lease Program)										
Vehicle Equipment	\$ 30,000	\$ 15,000	\$ 25,000	\$ 25,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
Tasers	\$ 10,000	\$ 10,000	\$ 25,000	\$ 25,000	\$ 10,000	\$ 10,000	\$ 25,000	\$ 25,000	\$ 10,000	\$ 10,000
Simulator and Software										
Mobile Data Computers	\$ 30,000	\$ 50,000	\$ 40,000	\$ 40,000	\$ 50,000	\$ 40,000	\$ 40,000	\$ 50,000	\$ 40,000	\$ 40,000
Total	\$ 160,000	\$ 300,000	\$ 185,000	\$ 200,000	\$ 250,000	\$ 150,000	\$ 150,000	\$ 140,000	\$ 190,000	\$ 240,000

Danville Fire Department 10 Year Capital Forecast

		2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028
Type		Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
Facilities	Station #2 / Concrete for rear drive										
Facilities	Station #2 / Backup Generator										
Facilities	Minor renovations to Station 2										
Vehicles	Replace 1990 E-16										
Vehicles	Replace E-17			\$ 750,000							
Vehicles	Replace Engine E-12										
Vehicles	Replace Ladder truck	\$ 271,143									
Vehicles	Pumpers								\$ 1,500,000		
Equipment	Replace Breathing Air Compressor							\$ 150,000			
Equipment	Rescue Truck					\$ 1,200,000					
Equipment	Vehicle equipment buildup										
Equipment	Replace 10 year old SCBA and cylinders also includes all testing equipment	\$ 31,000									
Equipment	Replacement of Training Equipment									\$ 30,000	
Equipment	Turn out Gear/Coats	\$ 400,000							\$ 50,000		
Equipment	Jaws of Life										
Equipment	Trailer	\$ 20,000									
Equipment	Departmental Computer upgrades										
Equipment	Replacement and update fire equipment, includes thermal imagers, rescue equipment		\$ 140,000				\$ 100,000				
Facilities	Move/Upgrade tower at Main Street		\$ 125,000								
Facilities	Fire Station	\$ 1,400,000	\$ 7,500,000					\$ 1,800,000			
Total		\$ 2,122,143	\$ 7,765,000	\$ 750,000	\$ -	\$ 1,200,000	\$ 100,000	\$ 1,950,000	\$ 1,550,000	\$ 30,000	\$ -

Danville Communications 10 Year Capital Forecast

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028
	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
Voice Recorder							\$ 20,000			
Battery Backups				\$ 5,000			\$ 5,000			\$ 5,000
CAD Server					\$ 10,000				\$ 10,000	
911 Server					\$ 10,000				\$ 10,000	
CAD PC's				\$ 7,500			\$ 7,500			\$ 7,500
911 PC's				\$ 5,000			\$ 5,000			\$ 5,000
Consoles										
Console PC's				\$ 5,000			\$ 5,000			\$ 5,000
Time Sync			\$ 10,000							
Switches						\$ 5,000				
Telephone System						\$ 60,000				
Copier			\$ 3,000					\$ 3,000		
Mobile Radios (Dispatchers)								\$ 6,000		
MR Interface								\$ 3,000		
Finish System	\$ 250,000									
Total	\$ 250,000	\$ -	\$ 13,000	\$ 22,500	\$ 20,000	\$ 65,000	\$ 42,500	\$ 12,000	\$ 20,000	\$ 22,500

Danville Public Works 10 Year Capital Forecast

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028
	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
Leaf Machine						\$ 30,000				
Hot Box		\$ 30,000								
Dump Truck		\$ 125,000			\$ 85,000				\$ 110,000	
Snow Plow					\$ 30,000				\$ 30,000	
Loader								\$ 150,000		
Tractor/skid loader	\$ 55,000									
Bucket Truck										
Flatbed Truck			\$ 95,000							
Mini - Excavator				\$ 65,000						
Salt Spreader					\$ 15,000				\$ 15,000	
Street Sweeper		\$ 175,000								
Sweeper ride on		\$ 55,000								
Backhoe										
Trailer/bucket		\$ 55,000								
Equipment								\$ 20,000	\$ 30,000	
Storage Facility										
PW Facility		\$ 640,000								
Gazebo - Remodel		\$ 25,000								
Aquatic/Rec Center				\$ 7,500,000						
Trails										
Parks / Trails	\$ 333,600	\$ 390,000	\$ 250,000				\$ 250,000			\$ 250,000
Total	\$ 388,600	\$ 1,495,000	\$ 345,000	\$ 7,565,000	\$ 130,000	\$ 30,000	\$ 250,000	\$ 170,000	\$ 185,000	\$ 250,000

Danville General Fund Other 10 Year Capital Forecast

	2018-2019 Projected	2019-2020 Projected	2020-2021 Projected	2021-2022 Projected	2022-2023 Projected	2023-2024 Projected	2024-2025 Projected	2025-2026 Projected	2026-2027 Projected	2027-2028 Projected
Copier	\$ 12,690									
Server Replacement/Upgrade/Software	\$ 375,000	\$ 230,000							\$ 25,000	
Commission - video and sound upgrade										\$ 15,000
Central Tower Replacement										
City Hall upgrades	\$ 45,000						\$ 100,000		\$ 50,000	
Wayfinding	\$ 10,000	\$ 90,000	\$ 50,000							
Land	\$ 796,726									
Energy Efficiency Project	\$ 59,608									
Phone System						\$ 60,000				
Total	\$ 1,299,024	\$ 320,000	\$ 50,000	\$ -	\$ -	\$ 60,000	\$ 100,000	\$ -	\$ 75,000	\$ 15,000

Danville Stormwater Department 10 Year Capital Forecast

	2018-2019 Projected	2019-2020 Projected	2020-2021 Projected	2021-2022 Projected	2022-2023 Projected	2023-2024 Projected	2024-2025 Projected	2025-2026 Projected	2026-2027 Projected	2027-2028 Projected
Ton Truck										
Vacuum Excavator			\$ 50,000							
Excavator					\$ 70,000					
Dozer										
Truck										
1/2 TV Camera Truck								\$ 25,000		
Equipment (Rodder/Flusher)		\$ 22,500							\$ 30,000	
Water Trailer							\$ 12,000			
Educational park	\$ 50,000									
Engineering		\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Stormwater Improvements		\$ 250,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Sub - Basin D Construction									\$ 100,000	
Sub - Basin S Construction			\$ 300,000							\$ 200,000
Sub - Basin B Construction										
Sub - Basin L Construction			\$ 105,000	\$ 745,000						
Sub - Basin U Construction				\$ 330,000						
Sub - Basin F Construction				\$ 250,000	\$ 1,000,000	\$ 1,000,000				
Sub - Basin J Construction					\$ 30,000	\$ 300,000				
Sub - Basin H Construction							\$ 100,000	\$ 1,000,000		
Sub - Basin W Construction									\$ 75,000	
Sub - Basin K Construction								\$ 30,000	\$ 300,000	
Capital Outlays and Improvements	\$ 50,000	\$ 322,500	\$ 555,000	\$ 1,425,000	\$ 1,200,000	\$ 1,400,000	\$ 212,000	\$ 1,155,000	\$ 605,000	\$ 300,000

Danville Utility Fund 10 Year Capital Forecast

	2018-2019 Projected	2019-2020 Projected	2020-2021 Projected	2021-2022 Projected	2022-2023 Projected	2023-2024 Projected	2024-2025 Projected	2025-2026 Projected	2026-2027 Projected	2027-2028 Projected
Water Services - Storage Tanks										
Tower Hill - 3 million Repaint(2004)					\$ 280,000	\$ 280,000				
4th Street - 0.75 million Repaint(2003)				\$ 280,000		\$ 290,000				
6th Street - 0.4 million Repaint										\$ 280,000
Aldridge Lane - 0.5 million Repaint (2002)		\$ 5,000	\$ 225,000							
West End - 0.120 million Repaint(2000)		\$ 130,000								
Airport Road - 0.100 million Repaint(1996)	\$ 225,000									
Meigs Lane - 0.25 million Repaint										
Perryville Stand Pipe - 0.100 million Repaint/Rebuild			\$ -							
Perryville Road - .75 million Construction	\$ 135,000	\$ 2,650,000								
Water Services - 5 million Gallon Tank							\$ 3,000,000			
Subtotal	\$ 360,000	\$ 2,785,000	\$ 225,000	\$ 280,000	\$ 280,000	\$ 290,000	\$ 3,000,000	\$ -	\$ -	\$ 280,000
Water Services - Plant										
Water Treatment Plant Expansion					\$ 25,000	\$ 25,000	\$ 25,000	\$ 50,000	\$ 25,000	\$ 25,000
Water System - Elec Service Upgrade/SCADA Upgrade						\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Intake - Pump Sta Eval and Improvements					\$ 40,000					\$ 40,000
Subtotal	\$ -	\$ -	\$ -	\$ -	\$ 65,000	\$ 35,000	\$ 35,000	\$ 60,000	\$ 35,000	\$ 75,000
Water Services - Distribution										
Corporate Drive/Perryville Road WL Construction	\$ 2,400,000	\$ 1,800,000								
Perryville (pump stations, electric valves, etc)					\$ 20,000				\$ 20,000	
Water Services - Meter Reading System	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Water Services - Distribution System Improvements	\$ 50,000	\$ 50,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
Back Hoe		\$ 55,000				\$ 80,000				
Hoe Ram		\$ 15,000								
Trailer						\$ 15,000				
Boring Machine			\$ 15,000				\$ 15,000			
Air Compressor		\$ 15,000		\$ 15,000					\$ 20,000	
Generator/Light Tower			\$ 30,000							\$ 30,000
Leak Detector	\$ 12,000									
Valve Maintenance	\$ 68,000									
Valve Insertion Machine (4"-12")		\$ 50,000								\$ 50,000
Subtotal	\$ 2,580,000	\$ 2,035,000	\$ 170,000	\$ 140,000	\$ 145,000	\$ 220,000	\$ 140,000	\$ 125,000	\$ 165,000	\$ 205,000
Sewer Services - Plant										
Land Farm	\$ 15,000			\$ 100,000						
Danville Sewer Plant Upgrade	\$ 25,000	\$ 1,500,000	\$ 3,000,000							
Lab Equipment						\$ 15,000				
Terrell Dr. I/ Lagoon and Lift Station(1999)				\$ 750,000						
Spears Creek I/ Lagoon			\$ 40,000		\$ 300,000		\$ 25,000	\$ 25,000		\$ 85,000
Perryville Sewer Plant		\$ 20,000		\$ 90,000				\$ 75,000		
Equipment										
Subtotal	\$ 40,000	\$ 1,520,000	\$ 3,040,000	\$ 940,000	\$ 300,000	\$ -	\$ 40,000	\$ 25,000	\$ 75,000	\$ 85,000
Sewer Services - Collection										
Line Replacements	\$ 50,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 100,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 100,000	\$ 100,000
Clarks Run Lift Station (1980)						\$ 110,000				
Spears Creek Lift Station (2000)	\$ 50,000	\$ 850,000							\$ 110,000	
Ball's Branch Lift Station (2008)					\$ 80,000				\$ 45,000	\$ 450,000
East Main Lift Station (2004)		\$ 70,000		\$ 70,000	\$ 700,000					
Horky Field Lift Station (1987)							\$ 75,000			
Burgin Rd Lift Station(2007)	\$ 50,000	\$ 50,000		\$ 300,000						
York Lane Lift Station (2008)		\$ 10,000	\$ 75,000				\$ 20,000	\$ 180,000		
Knob Lick Lift Station		\$ 50,000	\$ 500,000							
Huntington Creek (2000)						\$ 65,000				
Old Perryville Plant Lift Station (1968/ Rehab 1990)			\$ 200,000							
Perryville City Hall (1976)					\$ 50,000	\$ 100,000				
Leonard Subdivision Lift Station (1992)				\$ 50,000		\$ 75,000				
Crawford Springs Lift Station (2002)						\$ 25,000	\$ 75,000			
Phylben Village Sewer Project						\$ 50,000				
Dump Truck						\$ 90,000			\$ 95,000	
Truck										
Sewer Machine Flusher								\$ 65,000		
Sewer Machine Rodder (1/2)		\$ 22,500								
1/2 TV Truck		\$ 30,000								
Large Pumps			\$ 50,000				\$ 50,000			
Flow Meters			\$ 15,000				\$ 15,000			
Subtotal	\$ 150,000	\$ 1,282,500	\$ 1,040,000	\$ 620,000	\$ 930,000	\$ 605,000	\$ 450,000	\$ 360,000	\$ 530,000	\$ 550,000
Utility Misc-Special Projects										
Energy Efficiency Project	\$ 1,085,000	\$ 230,000								
Subtotal	\$ 1,085,000	\$ 230,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 4,215,000	\$ 7,852,500	\$ 4,475,000	\$ 1,980,000	\$ 1,720,000	\$ 1,150,000	\$ 3,665,000	\$ 570,000	\$ 805,000	\$ 1,195,000

Danville Parking 10 Year Capital Forecast

	2018-2019 Projected	2019-2020 Projected	2020-2021 Projected	2021-2022 Projected	2022-2023 Projected	2023-2024 Projected	2024-2025 Projected	2025-2026 Projected	2026-2027 Projected	2027-2028 Projected
Equipment Replacement		\$ 15,000						\$ 105,000		
Building Upgrades				\$ 150,000					\$ 150,000	
Energy Efficiency Project	\$ 8,279									
Total	\$ 8,279	\$ 15,000	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 105,000	\$ 150,000	\$ -