

CITY OF DANVILLE VIRGINIA

“A WORLD CLASS ORGANIZATION”



**F/Y 2009 ADOPTED
5-YEAR CAPITAL IMPROVEMENTS PLAN**

TABLE OF CONTENTS

Page No.

SUMMARIES:

Summary of Adopted Capital Projects – All Funds.....	2
General Fund – Summary of FY 2009 – 2013 Proposed Capital Projects	5
Sewer/Wastewater Fund – Summary of FY 2009 – 2013 Proposed Capital Projects.....	9
Water Fund – Summary of FY 2009 – 2013 Proposed Projects.....	11
Gas Fund – Summary of FY 2009 – 2013 Proposed Capital Projects.....	13
Electric Fund – Summary of FY 2009 – 2013 Proposed Capital Projects	15
Telecommunications Fund – Summary of FY 2009 – 2013 Proposed Capital Projects	17

PROJECT DETAILS:

Airport Projects:

Airport Improvements-Averett University Flight Facility.....	19
Airport Improvements-Hangar Development	20
Airport Improvements-Runway Rehab	21
Airport Self-Fueling Facility	22
Terminal Parking Lot overlay	23

TABLE OF CONTENTS

	Page No.
<u><i>Community Development Department Projects:</i></u>	
Building Blocks Program.....	24
 <u><i>Fire Department Projects:</i></u>	
Fire Apparatus Replacement Plan.....	25
 <u><i>Human Services Projects:</i></u>	
Adult Detention Facility Improvements.....	26
 <u><i>Information Technology Projects:</i></u>	
Computer Plan.....	27
GIS System.....	28
ERP Phase III	29

TABLE OF CONTENTS

<u><i>Parks & Recreation Projects:</i></u>	Page No.
Angler's Park.....	30
Ballou Park.....	31
Coates Recreation Center Spray Ground	32
Coates Recreation Center Expansion.....	33
Dan Daniel Park	34
North Danville Park & Community Center	35
Parks, Fields and Playground Improvements.....	36
Senior Citizens Center.....	37
<u><i>Police Dept. Projects:</i></u>	
Digital In-Car Cameras	38
<u><i>Public Works Building & Grounds Maintenance Projects:</i></u>	
Major HVAC Replacement – Public Library.	39
General Maintenance of Buildings & Grounds.....	40
General Maintenance of Buildings & Grounds-List of Needs.....	41

TABLE OF CONTENTS

	Page No.
<u>Public Works Engineering Projects:</u>	
Franklin Turnpike Widening.....	42
General Street Improvements.....	43
Piedmont Drive/Robertson Bridge.....	44
Stormwater Improvements.....	45
Traffic Intersection Improvements.....	46
Virginia Stormwater Management Program.....	47
 <u>City Schools:</u>	
Galileo School Expansion and Improvements.....	48
 <u>Public Works Sewer Projects:</u>	
Elizabeth Street/Luna Lake Road Sewers.....	49
Mount Cross Road Sewers.....	50
Petition for New Sewer Lines.....	51
Pumpkin Creek Sewers	52

TABLE OF CONTENTS

	Page No.
<u>Public Works Sewer Projects (Continued):</u>	
Pumpkin Creek Tributary Sewer Lines.....	53
Seller Street & Cain Street Sewer	54
Sewer Line Reconstruction	55
 <u>Utility Projects - Wastewater:</u>	
Northside Plant Diversion Basin Liner	56
Sewer Pump Station Upgrade	57
 <u>Utility Projects – Water Plant:</u>	
Relocation of Two Raw Water Lines.....	58
 <u>Utility Projects – Water Distribution:</u>	
Water Line Extensions	59
Rt 41 VDOT Extension – Water	60
Water Line Reconstructions	61
Robertson Bridge Water Main Upgrade	62
Holland Rd Water Main Extension	63

TABLE OF CONTENTS

<u>Utility Projects – Gas Distribution:</u>	Page No.
Cast Iron Main Replacements	64
Gas Main Extensions.....	65
Rt 41 VDOT Extension – Gas.....	66
Holland Rd Gas Main Extension.....	67
Robertson Bridge Gas Main Replacement.....	68
 <u>Utility Projects – Electric Distribution:</u>	
Substation Feeder Exit Replacements.....	69
Line Rebuilds & Reconductoring.....	70
Power Factor Correction	71
Piney Forest Substation Transformer.....	72
Lighting for City of Danville	73
Downtown Conversion.....	74

TABLE OF CONTENTS

	Page No.
<u>Utility Projects – Electric Transmission:</u>	
Brantley Substation Transformer Replacement	75
Brantley Airside Crossing	76
Westover/Piney Forest	77
 <u>Utility Projects – Sub-Station Projects:</u>	
Third 138kV Energy Delivery Interconnection	78
25 kV Voltage Conversion.....	79
Pinnacles Transformer Replacement.....	80
 <u>Utility Projects – Miscellaneous Projects:</u>	
Operations Center.....	81

TABLE OF CONTENTS

	Page No.
<u><i>Utility Projects – Electric Load Management:</i></u>	
Datamatic Software & Equip	82
Distribution Automation System and SCADA	83
Two-Way Meter Communication System	84
 <u><i>Utility Projects – Telecommunications Projects:</i></u>	
Fiber Optics to Substations	85

**Summary
Adopted Capital Projects
FY 2009 – 2013
All Funds**



**CITY OF DANVILLE - ALL FUNDS
SUMMARY OF APPROVED CAPITAL PROJECTS - FY 2009 - 2013**

<u>Fund/Department</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>5-Yr Total</u>
<u>General Fund</u>						
Airport	\$ -	\$ 5,648,075	\$ 5,068,075	\$ -	\$ -	\$ 10,716,150
Community Development	100,000	150,000	-	-	-	250,000
Fire Dept	350,000	200,000	200,000	210,000	210,000	1,170,000
Human Services-Adult Detention Facility	250,000	413,000	100,000	-	-	763,000
Information Technology	801,000	476,000	346,000	346,000	346,000	2,315,000
Parks & Recreation	225,000	725,000	2,005,000	450,000	325,000	3,730,000
Police Dept	50,000	50,000	-	-	-	100,000
Public Works - Bldg. Maintenance	500,000	150,000	150,000	150,000	150,000	1,100,000
Public Works - Engineering/Streets	778,000	950,000	980,000	880,000	750,000	4,338,000
Schools	600,000	-	-	-	-	600,000
Total General Fund Projects	\$ 3,654,000	\$ 8,762,075	\$ 8,849,075	\$ 2,036,000	\$ 1,781,000	\$ 25,082,150
<u>Sewer/Wastewater Fund</u>						
Public Works - Sewers	\$ 1,200,000	\$ 1,750,000	\$ 1,150,000	\$ 1,050,000	\$ 1,150,000	\$ 6,300,000
Wastewater Treatment Plant	350,000	510,000	-	-	-	860,000
Total Sewer/Wastewater Fund Projects	\$ 1,550,000	\$ 2,260,000	\$ 1,150,000	\$ 1,050,000	\$ 1,150,000	\$ 7,160,000
<u>Water Fund</u>						
Water Treatment Plant	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ 75,000
Distribution	850,000	350,000	1,330,000	1,250,000	1,550,000	5,330,000
Total Water Fund Projects	\$ 850,000	\$ 350,000	\$ 1,405,000	\$ 1,250,000	\$ 1,550,000	\$ 5,405,000
<u>Gas Fund</u>						
Distribution	\$ 1,810,000	\$ 3,160,000	\$ 2,980,500	\$ 1,540,000	\$ 1,540,000	\$ 11,030,500
Total Gas Fund Projects	\$ 1,810,000	\$ 3,160,000	\$ 2,980,500	\$ 1,540,000	\$ 1,540,000	\$ 11,030,500

**CITY OF DANVILLE - ALL FUNDS
SUMMARY OF APPROVED CAPITAL PROJECTS - FY 2009 - 2013**

Fund/Department	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	5-Yr Total
<u>Electric Fund</u>						
Distribution	\$ 2,363,750	\$ 1,074,900	\$ 1,348,320	\$ 1,604,468	\$ -	\$ 6,391,438
Transmission	2,200,000	1,200,000	-	-	-	3,400,000
Sub-Stations	7,355,450	1,786,650	-	-	-	9,142,100
Miscellaneous	350,000	100,000	5,000,000	5,000,000	5,000,000	15,450,000
Load Management	2,180,000	4,250,000	-	-	-	6,430,000
Total Electric Fund Projects	\$ 14,449,200	\$ 8,411,550	\$ 6,348,320	\$ 6,604,468	\$ 5,000,000	\$ 40,813,538
<u>Telecommunications Fund</u>						
Fiber Optics	\$ 116,565	\$ 170,504	\$ 149,191	\$ -	\$ -	\$ 436,260
Total Telecommunications Fund Projects	\$ 116,565	\$ 170,504	\$ 149,191	\$ -	\$ -	\$ 436,260
Total Projects - All Funds	\$ 22,429,765	\$ 23,114,129	\$ 20,882,086	\$ 12,480,468	\$ 11,021,000	\$ 89,927,448
<u>Sources of Funding:</u>						
Support of General Fund	\$ 3,500,033	\$ 3,681,112	\$ 3,882,362	\$ 2,036,000	\$ 1,781,000	\$ 14,880,507
Unallocated Capital Funds-General Fund	153,967	-	-	-	-	153,967
State/Federal Grants	-	5,080,963	4,966,713	-	-	10,047,676
Utility Revenues - Sewer/Wastewater	1,550,000	2,260,000	1,150,000	1,050,000	1,150,000	7,160,000
Unallocated Capital Funds-Water Fund	850,000	-	-	-	-	850,000
Utility Revenues - Water	-	350,000	1,405,000	1,250,000	1,550,000	4,555,000
Utility Revenues - Gas	1,810,000	3,160,000	2,980,500	1,540,000	1,540,000	11,030,500
Utility Revenues - Electric	4,793,750	1,461,550	1,348,320	1,604,468	-	9,208,088
General Obligation Bonds	9,655,450	-	5,000,000	5,000,000	5,000,000	24,655,450
AMP-Ohio Loans	-	6,950,000	-	-	-	6,950,000
Utility Revenues - Telecommunications	116,565	170,504	149,191	-	-	436,260
Total Source of Funding	\$ 22,429,765	\$ 23,114,129	\$ 20,882,086	\$ 12,480,468	\$ 11,021,000	\$ 89,927,448



**General Fund Summary
Adopted Capital Projects
FY 2009 – 2013
Fund 25**

GENERAL FUND
SUMMARY OF APPROVED CAPITAL PROJECTS - FY 2009 - 2013

Project Detail Page No.	Project/Source	Project No.	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	5-Yr Total
<u>Airport</u>								
19	Airport Improvements-Averett Flight Fac.	n/a	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000
20	Airport Hangar Development	n/a	-	260,000	-	-	-	260,000
21	Airport Improvements-Runway Rehab	n/a	-	5,068,075	5,068,075	-	-	10,136,150
22	Self-Fueling Facility	n/a	-	125,000	-	-	-	125,000
23	Terminal Parking Lot Overlay	n/a	-	45,000	-	-	-	45,000
Total Airport Projects								
			\$ -	\$ 5,648,075	\$ 5,068,075	\$ -	\$ -	\$ 10,716,150
<u>Community Development</u>								
24	Building Blocks Program	60551	\$ 100,000	\$ 150,000	\$ -	\$ -	\$ -	\$ 250,000
<u>Fire Dept</u>								
25	Firefighting Apparatus Replacement	60184	\$ 350,000	\$ 200,000	\$ 200,000	\$ 210,000	\$ 210,000	\$ 1,170,000
<u>Human Services-Adult Detention Facility</u>								
26	Adult Detention Fac. Improvements	60005	\$ 250,000	\$ 413,000	\$ 100,000	\$ -	\$ -	\$ 763,000

GENERAL FUND
SUMMARY OF APPROVED CAPITAL PROJECTS - FY 2009 - 2013

Project Detail Page No.	Project/Source	Project No.	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	5-Yr Total
<u>Information Technology</u>								
27	Computer Plan	60016	\$ 185,000	\$ 380,000	\$ 250,000	250,000	250,000	1,315,000
28	GIS Infrastructure	60001	100,000	96,000	96,000	96,000	96,000	484,000
29	ERP Phase III	60606	516,000	-	-	-	-	516,000
Total Information Technology Projects			\$ 801,000	\$ 476,000	\$ 346,000	\$ 346,000	\$ 346,000	\$ 2,315,000
<u>Total Parks, Recreation & Tourism Projects</u>								
30	Angler's Park	60607	\$ 100,000	\$ 225,000	\$ 100,000	-	-	\$ 425,000
31	Ballou Park	n/a	-	25,000	25,000	25,000	25,000	100,000
32	Coates Recr Center Spray Ground	n/a	-	150,000	-	-	-	150,000
33	Coates Recr Center Expansion	n/a	-	200,000	-	-	-	200,000
34	Dan Daniel Park	60608	25,000	25,000	25,000	25,000	200,000	300,000
35	North Danville Park & Community Ctr	n/a	-	-	1,600,000	300,000	-	1,900,000
36	Parks, Fields & Playgrounds	60188	100,000	100,000	150,000	100,000	100,000	550,000
37	Senior Citizens Center	n/a	-	-	105,000	-	-	105,000
Total Parks, Recreation & Tourism Projects			\$ 225,000	\$ 725,000	\$ 2,005,000	\$ 450,000	\$ 325,000	\$ 3,730,000
<u>Police Dept</u>								
38	Digital In-Car Cameras	60540	\$ 50,000	\$ 50,000	\$ -	-	-	\$ 100,000
<u>Public Works - Bldg. Maintenance</u>								
39	Major AC Replcmnt-Public Library	60587	\$ 350,000	\$ -	\$ -	-	-	\$ 350,000
40	General Maintenance of Buildings & Grounds	60027	\$ 150,000	\$ 150,000	\$ 150,000	150,000	150,000	750,000
Total Public Works Bldg Maint. Projects			\$ 500,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 1,100,000

GENERAL FUND
SUMMARY OF APPROVED CAPITAL PROJECTS - FY 2009 - 2013

Project Detail Page No.	Project/Source	Project No.	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	5-Yr Total
<u>Public Works - Engineering/Streets</u>								
42	Franklin Turnpike Widening	60192	\$ 138,000	\$ -	\$ -	\$ -	\$ -	\$ 138,000
43	General Street Improvements	60000067	250,000	250,000	250,000	250,000	300,000	1,300,000
44	Piedmont Drive/Robertson Bridge	n/a	-	300,000	300,000	200,000	-	800,000
45	Stormwater Improvements	60022	200,000	200,000	200,000	200,000	200,000	1,000,000
46	Traffic Intersection Improvements	60000067	90,000	100,000	130,000	130,000	150,000	600,000
47	Virginia Stormwater Management Program	60609	100,000	100,000	100,000	100,000	100,000	500,000
Total Public Works Engineering Projects			\$ 778,000	\$ 950,000	\$ 980,000	\$ 880,000	\$ 750,000	\$ 4,338,000
<u>Schools</u>								
48	Galileo School Expansion	60543	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ 600,000
Total Projects			<u>\$ 3,654,000</u>	<u>\$ 8,762,075</u>	<u>\$ 8,849,075</u>	<u>\$ 2,036,000</u>	<u>\$ 1,781,000</u>	<u>\$ 25,082,150</u>
<u>Sources of Funding:</u>								
Support of General Fund			\$ 3,500,033	\$ 3,681,112	\$ 3,882,362	\$ 2,036,000	\$ 1,781,000	\$ 14,880,507
Unallocated Capital Funds			153,967	-	-	-	-	153,967
Federal Grants (Airport)			-	4,814,671	4,814,671	-	-	9,629,342
State Grants (Airport)			-	266,292	152,042	-	-	418,334
Total Source of Funding			<u>\$ 3,654,000</u>	<u>\$ 8,762,075</u>	<u>\$ 8,849,075</u>	<u>\$ 2,036,000</u>	<u>\$ 1,781,000</u>	<u>\$ 25,082,150</u>



Sewer/Wastewater Fund Summary
Adopted Capital Projects
FY 2009 – 2013
Fund 51

SEWER/WASTEWATER FUND
SUMMARY OF PROPOSED CAPITAL PROJECTS - FY 2009 - 2013

Project Detail Page No.	Project/Source	Project No.	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	5-Yr Total
<u>Sewer/s</u>								
49	Elizabeth Street/Luna Lake Rd Sewers		-	-	-	-	700,000	700,000
50	Mount Cross Road Sewer	60610	750,000	-	-	-	-	750,000
51	Petitions for New Sewer Lines	60048	200,000	200,000	200,000	200,000	200,000	1,000,000
52	Pumpkin Creek Sewer Line	n/a	-	-	500,000	600,000	-	1,100,000
53	Pumpkin Creek Tributary Sewer Line	n/a	-	900,000	-	-	-	900,000
55	Seller Street & Cain Street Sewers	n/a	-	400,000	200,000	-	-	600,000
56	Sewer Line Reconstruction	60041	250,000	250,000	250,000	250,000	250,000	1,250,000
Total Public Works Sewer Projects			\$ 1,200,000	\$ 1,750,000	\$ 1,150,000	\$ 1,050,000	\$ 1,150,000	\$ 6,300,000
<u>Wastewater Treatment Plant</u>								
57	Northside Plant Diversion Basin Liner	60478	325,000	475,000	-	-	-	\$ 800,000
58	Sewer Pump Station-Upgrade	60040	25,000	35,000	-	-	-	60,000
Total Wastewater Treatment Plant Projects			\$ 350,000	\$ 510,000	\$ -	\$ -	\$ -	\$ 860,000
Total Projects			\$ 1,550,000	\$ 2,260,000	\$ 1,150,000	\$ 1,050,000	\$ 1,150,000	\$ 7,160,000
Source of Funding:								
Utility Revenues			\$ 1,550,000	\$ 2,260,000	\$ 1,150,000	\$ 1,050,000	\$ 1,150,000	\$ 7,160,000
Total Source of Funding			\$ 1,550,000	\$ 2,260,000	\$ 1,150,000	\$ 1,050,000	\$ 1,150,000	\$ 7,160,000



**Water Fund Summary
Adopted Capital Projects
FY 2009 – 2013
Fund 52**

WATER FUND
SUMMARY OF PROPOSED CAPITAL PROJECTS - FY 2009 - 2013

Project Detail Page No.	Project/Source	Project No.	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	5-Yr Total
<u>Water Treatment Plant</u>								
58	Relocation of Two Raw Water Lines	n/a	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ 75,000
<u>Water Distribution</u>								
59	Water Main Ext (Unserved Areas)	60054	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
60	Rt 41 VDOT Extension	60611	400,000	-	-	-	-	400,000
61	Water Line Reconstruction	60053	400,000	300,000	500,000	500,000	500,000	2,200,000
62	Robertson Bridge Water Main Upgrade	n/a	-	-	80,000	-	-	80,000
63	Holland Road Water Main Extension	n/a	-	-	700,000	700,000	1,000,000	2,400,000
Total Water Distribution			\$ 850,000	\$ 350,000	\$ 1,330,000	\$ 1,250,000	\$ 1,550,000	\$ 5,330,000
Total Projects			<u>\$ 850,000</u>	<u>\$ 350,000</u>	<u>\$ 1,405,000</u>	<u>\$ 1,250,000</u>	<u>\$ 1,550,000</u>	<u>\$ 5,405,000</u>
Source of Funding:								
Unallocated Capital Funds			\$ 850,000	\$ -	\$ -	\$ -	\$ -	\$ 850,000
Utility Revenues			-	350,000	1,405,000	1,250,000	1,550,000	5,405,000
Total Source of Funding			<u>\$ 850,000</u>	<u>\$ 350,000</u>	<u>\$ 1,405,000</u>	<u>\$ 1,250,000</u>	<u>\$ 1,550,000</u>	<u>\$ 6,255,000</u>



**Gas Fund Summary
Adopted Capital Projects
FY 2009 – 2013
Fund 53**

GAS FUND
SUMMARY OF PROPOSED CAPITAL PROJECTS - FY 2009 - 2013

Project Detail Page No.	Project/Source	Project No.	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	5-Yr Total
	<u>Gas Distribution</u>							
64	Cast Iron Main Replacement	60057	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 7,500,000
65	Gas Main Extensions-Unserved Areas	60056	40,000	40,000	40,000	40,000	40,000	200,000
66	Rt. 41 VDOT Gas Extension	60642	270,000	-	-	-	-	270,000
67	Holland Rd Gas Main Extension	n/a	-	1,620,000	1,120,500	-	-	2,740,500
68	Robertson Bridge Replacements	n/a	-	-	320,000	-	-	320,000
	Total Projects		\$ 1,810,000	\$ 3,160,000	\$ 2,980,500	\$ 1,540,000	\$ 1,540,000	\$ 11,030,500
	Source of Funding:							
	Utility Revenues		\$ 1,810,000	\$ 3,160,000	\$ 2,980,500	\$ 1,540,000	\$ 1,540,000	\$ 11,030,500
	Total Source of Funding		\$ 1,810,000	\$ 3,160,000	\$ 2,980,500	\$ 1,540,000	\$ 1,540,000	\$ 11,030,500



**Electric Fund Summary
Adopted Capital Projects
FY 2009 – 2013
Fund 54**

ELECTRIC FUND
SUMMARY OF PROPOSED CAPITAL PROJECTS - FY 2009 - 2013

Project Detail Page No.	Project/Source	Project No.	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	5-Yr Total
<u>Distribution Projects</u>								
69	Substation Feeder Exit Replacements	60481	\$ 237,000	\$ 237,000	\$ 237,000	\$ -	\$ -	\$ 711,000
70	Line Rebuilds & Reconductoring	60613	288,750	837,900	1,111,320	1,604,468	-	3,842,438
71	Power Factor Correction	60487	238,000	-	-	-	-	238,000
72	Piney Forest Substation Transformer	60499	800,000	-	-	-	-	800,000
73	Lighting for City of Danville	60614	300,000	-	-	-	-	300,000
74	Downtown Conversion	lba	500,000	-	-	-	-	500,000
	Total Distribution Projects		\$ 2,363,750	\$ 1,074,900	\$ 1,348,320	\$ 1,604,468	\$ -	\$ 6,391,438
<u>Transmission Projects</u>								
75	Brantley Substation Transformer Replacement	60075	1,200,000	-	-	-	-	1,200,000
76	Brantley Airside Crossing	60075	1,000,000	-	-	-	-	1,000,000
77	Westover/Piney Forest	n/a	-	1,200,000	-	-	-	1,200,000
	Total Transmission Projects		\$ 2,200,000	\$ 1,200,000	\$ -	\$ -	\$ -	\$ 3,400,000

ELECTRIC FUND
SUMMARY OF PROPOSED CAPITAL PROJECTS - FY 2009 - 2013

Project Detail Page No.	Project/Source	Project No.	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	5-Yr Total
<i>Sub Station Projects</i>								
78	Third 138KV Energy Delivery Interconnection	60502	6,800,000	-	-	-	-	6,800,000
79	25 KV Voltage Conversion	tba	555,450	286,650	-	-	-	842,100
80	Pinnacles Transformer Replacement	n/a	-	1,500,000	-	-	-	1,500,000
	Total Substation Projects		\$ 7,355,450	\$ 1,786,650	\$ -	\$ -	\$ -	\$ 9,142,100
<i>Miscellaneous Projects</i>								
81	Operations Center	60085	\$ 350,000	\$ 100,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 15,450,000
	Total Miscellaneous Projects		\$ 350,000	\$ 100,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 15,450,000
<i>Load Management Projects</i>								
82	Datamatic Software & Equip	60615	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
83	Distribution Automation System	60402	680,000	2,250,000	-	-	-	2,930,000
84	Two-Way Meter Communication System	60410	1,400,000	2,000,000	-	-	-	3,400,000
	Total Load Management Projects		\$ 2,180,000	\$ 4,250,000	\$ -	\$ -	\$ -	\$ 6,430,000
	Total Projects		\$ 14,449,200	\$ 8,411,550	\$ 6,348,320	\$ 6,604,468	\$ 5,000,000	\$ 40,813,538
<i>Source of Funding:</i>								
	Utility Revenues		\$ 4,793,750	\$ 1,461,550	\$ 1,348,320	\$ 1,604,468	\$ -	\$ 9,208,088
	*Bonds		9,655,450	-	5,000,000	5,000,000	5,000,000	24,655,450
	AMP-Ohio Loans		-	6,950,000	-	-	-	6,950,000
	Total Source of Funding		\$ 14,449,200	\$ 8,411,550	\$ 6,348,320	\$ 6,604,468	\$ 5,000,000	\$ 40,813,538

* As a rule of thumb, \$1 million in bonded debt requires \$100,000 of operating revenues for debt service.

Telecommunications Fund Summary
Adopted Capital Projects
FY 2009 – 2013
Fund 55

TELECOMMUNICATIONS FUND
SUMMARY OF PROPOSED CAPITAL PROJECTS - FY 2009 - 2013

Project Detail Page No.	Project/Source	Project No.	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	5-Yr Total
85	Fiber Optics to Substations	60579	\$ 116,565	\$ 170,504	\$ 149,191	\$ -	\$ -	\$ 436,260
	Total Projects		\$ 116,565	\$ 170,504	\$ 149,191	\$ -	\$ -	\$ 436,260
	Source of Funding:							
	Utility Revenues		\$ 116,565	\$ 170,504	\$ 149,191	\$ -	\$ -	\$ 436,260
	Total Source of Funding		\$ 116,565	\$ 170,504	\$ 149,191	\$ -	\$ -	\$ 436,260



**Project Details
Adopted Capital Projects
FY 2009 – 2013
All Funds**

CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2009 FIVE-YEAR CIP

DEPARTMENT/DIVISION: Transportation/Airport	PROJECT NAME: Airport Improvements - Averett University Flight Facility
PROJECT SCOPE: Complete exterior and interior improvements to the Averett University Flight Center facility	
CURRENT SITUATION: The appearance of the Averett University Flight Center building requires significant improvements to facilitate the mission of Averett's Aeronautic Department with respect to the recruitment of students and the development of student internships with aviation related firms such as Netjets and other commercial operations. Averett University flight students are the major user of the airport. The primary goal of this project is to renovate the exterior of the building to complement recent terminal building renovations. This CIP project would also involve completing other modifications to the restroom area, replacing heating/air conditioning units and repairing the hangar floors. These changes would significantly enhance the curb appeal of the Danville Regional Airport and improve the structural integrity of the facility.	
HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE? No impact on service level.	
IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE: No	
IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN:	
OTHER COMMENTS:	

Source of Funding	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	5-Yr Total
Current Revenues -						
Reprogrammed Funds	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000
Estimated State/Federal Fund	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000

Project description by fiscal year:

Fiscal Year	Description
FY 2009	Recover Roof
FY 2010	Complete improvements to exterior of building and complete repairs to hangar floors
FY 2011	N/A
FY 2012	N/A
FY 2013	N/A

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2009 FIVE-YEAR CIP**

DEPARTMENT/DIVISION: Transportation/Airport	PROJECT NAME: Airport Hangar Development
PROJECT SCOPE: Develop hangars to base additional corporate and private aircraft at the Danville Regional Airport	
CURRENT SITUATION: Existing supply of storage space for corporate aircraft is adequate, project based on anticipated demand	
HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE? Expand aircraft operations	
IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE: No	
IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN: No	
OTHER COMMENTS:	

Source of Funding	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	5-Yr Total
Current Revenues -						
Reprogrammed Funds	\$ -	\$ 196,000	\$ -	\$ -	\$ -	\$ 196,000
Estimated State/Federal Fund	-	64,000	-	-	-	64,000
Other	-	-	-	-	-	-
Total	\$ -	\$ 260,000	\$ -	\$ -	\$ -	\$ 260,000

Project description by fiscal year:

Fiscal Year	Description
FY 2009	N/A
FY 2010	Hangar Development (State will pay \$64,000 of Est. \$80,000 cost of Site Prep)
FY 2011	N/A
FY 2012	N/A
FY 2013	N/A

CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2009 FIVE-YEAR CIP

DEPARTMENT/DIVISION: Transportation/Airport	PROJECT NAME: Airport Improvements - Runway Rehab
PROJECT SCOPE: Drainage and runway improvements for Runway 2/20	
CURRENT SITUATION: The Federal Aviation Administration determined the existing condition of the primary runway requires significant modifications to meet existing runway design standards.	
HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE? The end result of this project would be improved safety for airport operations. The primary runway will be resurfaced and the existing slope that impedes line of sight would be corrected. At this time the cost estimates for this project may require this project to be completed over a 2 year period dependent upon the availability of federal funding. The demolition of the Advance Auto building would be completed as part of this project.	
IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE:	
IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN: 2007 Airport Master Plan Update	
OTHER COMMENTS: Design work for this project is not expected to begin until the spring of 2008 and will take over a year to complete. Federal funding for the construction project is not expected to be available until 2010.	

Source of Funding	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	5-Yr Total
Current Revenues -						
Reprogrammed Funds	\$ -	\$ 101,362	\$ 101,362	\$ -	\$ -	\$ 202,724
Estimated State Funding	-	152,042	152,042	-	-	304,084
Estimated Federal Funding	-	4,814,671	4,814,671	-	-	9,629,342
Total	\$ -	\$ 5,068,075	\$ 5,068,075	\$ -	\$ -	\$ 10,136,150

Project description by fiscal year:

Fiscal Year	Description
FY 2009	N/A
FY 2010	Construction work for drainage and runway improvements to primary runway - Possible 2 year project dependent upon FAA
FY 2011	Construction work for drainage and runway improvements to primary runway - Possible 2 year project dependent upon FAA
FY 2012	N/A
FY 2013	N/A

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2009 FIVE-YEAR CIP**

DEPARTMENT/DIVISION: Transportation/Airport	PROJECT NAME: Self Fueling Facility
PROJECT SCOPE: Installation of a self fueling facility north of the Civil Air Patrol building on the terminal ramp. This facility would afford pilots access to fuel after business hours (7 am - 7 pm). It is anticipated that such a facility would improve the airport's marketing capabilities and competitiveness by supporting customer interest.	
CURRENT SITUATION: The Fix Based Operator provides fuel Monday through Sunday from 7 am to 7 pm. Pilots do not have immediate access to fuel at night and early in the morning.	
HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE? Customer service would be enhanced due to the availability and convenience of discount fuel.	
IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE: State funding is conditional upon the approval of the Airport's Layout Plan.	
IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN: Yes, this project was completed in conjunction with the updating of the Airport's Master Plan which is currently underway.	
OTHER COMMENTS:	

Source of Funding	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	5-Yr Total
Current Revenues -						
Reprogrammed Funds	\$ -	\$ 83,750	\$ -	\$ -	\$ -	\$ 83,750
Estimated State/Federal Fund	-	41,250	-	-	-	41,250
Other	-	-	-	-	-	-
Total	\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ 125,000

Project description by fiscal year:

Fiscal Year	Description
FY 2009	N/A
FY 2010	Installation of self fueling facility.
FY 2011	N/A
FY 2012	N/A
FY 2013	N/A

CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2009 FIVE-YEAR CIP

DEPARTMENT/DIVISION: Transportation/Airport	PROJECT NAME: Terminal Parking Lot Overlay
PROJECT SCOPE: Overlay parking lot areas including long term lot and drive adjacent to terminal	
CURRENT SITUATION: Asphalt maintains significant cracking and deterioration in some areas	
HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE? No impact	
IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE: No	
IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN: No	
OTHER COMMENTS:	

Source of Funding	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	5-Yr Total
Current Revenues -						
Reprogrammed Funds	\$ -	\$ 36,000	\$ -	\$ -	\$ -	\$ 36,000
Estimated State/Federal Fund	-	9,000	-	-	-	9,000
Other	-	-	-	-	-	-
Total	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ 45,000

Project description by fiscal year:

Fiscal Year	Description
FY 2009	N/A
FY 2010	Combine with FY 2007 funding to complete project.
FY 2011	N/A
FY 2012	N/A
FY 2013	N/A

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2009 FIVE-YEAR CIP**

DEPARTMENT/DIVISION: Community Development	PROJECT NAME: Building Blocks
PROJECT SCOPE: Neighborhood revitalization program in targeted areas of the City.	
CURRENT SITUATION: The City's Building Blocks program is a new comprehensive neighborhood revitalization initiative designated to reduce blight through reinvestment, more specifically, a focused effort to increase the owner-occupied residence needs to be pursued.	
HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE? To make our Building Blocks area a success as a mixed income neighborhood, we need to leverage financial resources that are not tied to low-income requirements.	
IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE: No	
IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN: No	
OTHER COMMENTS: Building Blocks is an effort to reverse the trend of blight, abandonment, crime, vacancy and low home ownership. In order to be successful, staff conducted research and met with experts to discuss some best practices. It was decided to select a target area in order to make a sustainable impact. The selected target area exhibits many of the above-mentioned symptoms. The stated goals are to develop strong neighborhoods, make neighborhoods safer, improve the appearance, improve the quality of houses, and increase home ownership.	

Source of Funding	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	5-Yr Total
Current Revenues -						
Reprogrammed Funds	\$ 100,000	\$ 150,000	\$ -	\$ -	\$ -	\$ 250,000
Estimated State/Federal Fund	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total	\$ 100,000	\$ 150,000	\$ -	\$ -	\$ -	\$ 250,000

Project description by fiscal year:

Fiscal Year	Description
FY 2009	Provides funding for program
FY 2010	Provides funding for program
FY 2011	N/A
FY 2012	N/A
FY 2013	N/A

CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2009 FIVE-YEAR CIP

DEPARTMENT/DIVISION: Fire Dept	PROJECT NAME: Fire Apparatus Replacement Plan
PROJECT SCOPE: To replace fire apparatus at the end of its useful life.	
CURRENT SITUATION: Current fire equipment continues to reach the end of its useful life.	
HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE? This project will maintain and enhance fire protection/rescue and suppression services currently provided by the Fire Department.	
IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE: No	
IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN: No	
OTHER COMMENTS: Each year the City receives funds from the VA Department of Fire Programs to be used toward capital and special equipment purchases. These funds are estimated each year as a General Fund revenue. The Fire Apparatus Replacement Plan is a qualified purchase to continue receiving these funds from the State. Useful service life for front line fire apparatus pumpers is 15 years and fire aerial ladder apparatus is 20 years.	

Source of Funding	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	5-Yr Total
Current Revenues -						
Reprogrammed Funds	\$ 350,000	\$ 200,000	\$ 200,000	\$ 210,000	\$ 210,000	\$ 1,170,000
Estimated State/Federal Fund						
Other						
Total	\$ 350,000	\$ 200,000	\$ 200,000	\$ 210,000	\$ 210,000	\$ 1,170,000

Project description by fiscal year:

Fiscal Year	Description
FY 2009	Purchase new Fire Pumper/Aerial Truck (2nd half of 2-yr split funding). At this time, we have a 1980 model Aerial Truck as our reserve. With the purchase of a new Aerial Truck, this 1980 truck will be sold and a 1993 Aerial Truck will move to reserve.
FY 2010	Purchase new fire Pumper Truck (1st half of 2Yr split funding)
FY 2011	Purchase new fire Pumper Truck (2nd half of 2Yr split funding)
FY 2012	Purchase new fire Pumper Truck (1st half of 2Yr split funding)
FY 2013	Purchase new fire Pumper Truck (2nd half of 2Yr split funding)

CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2009 FIVE-YEAR CIP

DEPARTMENT/DIVISION: Human Services Department - Adult Detention Facility	PROJECT NAME: Adult Detention Facility Improvements
PROJECT SCOPE: See Description by Fiscal Year	
CURRENT SITUATION: We are in Phase II of a multi-faceted and comprehensive approach to renovating the Adult Detention Facility. This phased-in approach is based on a plan that upgrades, expands, converts and improves the facility's overall efficiency and meets basic standards for housing inmates.	
HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE? Improve overall facility appearance and eliminate structural deficiencies; renovate and improve facility ingress and egress; training room, dining hall, inmate segregation, upgrade facility wiring and install a back-up generator, etc.	
IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE: Yes, we are audited periodically and must maintain certification from the State Department of Corrections. Deficiencies, if not corrected, will lead to decertification of the facility.	
IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN: Yes, a renovation plan, designed by Dewberry & Davis to refurbish the existing facility, improve the physical appearance, and meet structural requirements for housing inmates was completed April 2002.	
OTHER COMMENTS:	

Source of Funding	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	5-Yr Total
Current Revenues -						
Reprogrammed Funds	\$ 250,000	\$ 413,000	\$ 100,000	\$ -	\$ -	\$ 763,000
Estimated State/Federal Fund	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total	\$ 250,000	\$ 413,000	\$ 100,000	\$ -	\$ -	\$ 763,000

Project description by fiscal year:

Fiscal Year	Description
FY 2009	Replace water heater/boiler and, where appropriate, continue using inmate labor to complete conference/training room, medical office, watch commander's station, and main security hallway; on-going window replacement.
FY 2010	Renovate kitchen and dining hall. Replace fire suppression system. Upgrade electrical wiring and install a back-up generator.
FY 2011	parking lot; front and rear regrade, repave, including the expansion of front lot and replace the front sidewalk; check for back underground stream, raise storm drains to paved level; add gate/fencing to enclose recreation area and add basketball goal.
FY 2012	N/A
FY 2013	N/A

CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2009 FIVE-YEAR CIP

DEPARTMENT/DIVISION	Information Technology	PROJECT NAME:	Computer Plan
PROJECT SCOPE:	This project contributes funds for replacing IT Infrastructure with new emerging IT Technologies that are required to keep critical systems functioning.		
CURRENT SITUATION:	Our current IT infrastructure will not meet the future needs of the City if not upgraded.		
HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE?	It will improve the efficiency and effectiveness of information systems in the City and prevent critical systems from falling into obsolescence.		
IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS?	IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE		
IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN?	IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN		
Strategic Information System Plan adopted by Council is the road map that is navigating this process. This plan has been updated annually by the IT Department and the City Manager's office.			
OTHER COMMENTS:	This project serves two purposes. Replacement and upgrade of our existing software infrastructure including a new Web Site which has become obsolete, and support for our AS400 public safety system and library system. This project will also provide an enterprise technology management tool that will allow us to document and validate compliance issues with Microsoft as well as report critical issues regarding reliability with our network and PC infrastructure. These resources are critical in providing a high level of support for our customers as well as continuing our system reliability.		

Source of Funding	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	5-Yr Total
Current Revenues -						
Reprogrammed Funds	\$ 185,000	\$ 380,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,315,000
Estimated State/Federal Fund						\$ -
Other						\$ -
Total	\$ 185,000	\$ 380,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,315,000

Project description by fiscal year:

Fiscal Year	Description
FY 2009	Hardware upgrades (PC's and printers): \$20,000; Public Safety upgrade: \$6,000; PC/Network management system: \$150,000, Upgrade Library system: \$9,000;
FY 2010	6500 Switch replacement: \$50,000, Centera Disk Extender: \$150,000; Replace Backup System: \$115,000
FY 2011	Microsoft System upgrade: \$150,000, Network upgrades, \$50,000, System upgrades \$50,000
FY 2012	Upgrades to existing IT Infrastructure as identified (file and application servers, email & data servers, switches, routers and add broad band improvements to LANS
FY 2013	Upgrades to existing IT Infrastructure as identified (file and application servers, email & data servers, switches, routers and add broad band improvements to LANS

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2009 FIVE-YEAR CIP**

DEPARTMENT/DIVISION: Information Technology	PROJECT NAME: GIS System
PROJECT SCOPE: Design and implement an enterprise GIS program for use with all geo-spatial data maintained by the City. Support users, applications, and hardware required to perform tasks associated with the system. All core hardware and software components are included in the scope of this project.	
CURRENT SITUATION: Our current GIS System must be maintained or updated in order to continue to provide the same level of support to our users.	
HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE? This project provides departments with more accurate information continued within data layers within the geographic information system. The GIS system also equips our users with the tools to provide improved customer service. The City's Public Safety E911 GIS System is mandated through the State's wireless 911 Board.	
IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE: Phase I of public safety upgrades includes a mobile fire dispatch GIS program with the purchase of 7 ruggedized laptops and 2 wireless hotspots. Phase II will purchase the remaining 5 laptops	
IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN Yes. GIS Enterprise-Wide Master Plan	
OTHER COMMENTS:	

Source of Funding	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	5-Yr Total
Current Revenues -						
Reprogrammed Funds	\$ 100,000	\$ 96,000	\$ 96,000	\$ 96,000	\$ 96,000	\$ 484,000
Estimated State/Federal Fund						\$ -
Other						\$ -
Total	\$ 100,000	\$ 96,000	\$ 96,000	\$ 96,000	\$ 96,000	\$ 484,000

Project description by fiscal year:

Fiscal Year	Description
FY 2009	Laserfiche integration with GIS (\$15,000). Orthophotography upgrade (\$49,000), Mobile Ruggedized laptops for the fire department (\$36,000)
FY 2010	Topo/planimetric upgrades (\$60,000) Mobile GIS (\$20,000), Infrastructure upgrades (10,000)
FY 2011	Updates to GIS layers, hardware additions and upgrades and new applications as needed and identified.
FY 2012	Updates to GIS layers, hardware additions and upgrades and new applications as needed and identified.
FY 2013	Updates to GIS layers, hardware additions and upgrades and new applications as needed and identified.

CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2009 FIVE-YEAR CIP

DEPARTMENT/DIVISION: Information Technology	PROJECT NAME: ERP Phase III
PROJECT SCOPE: Replacement of the City's existing Inspections Permitting System and Welfare Checks. Additional modules to the IFAS system including Applicant Online Module, Bid Quote Module, Employee Online Module and check 21. Additional modules to the Advanced/PCI system include Advanced eCare module. Implementation of a new Parks, Recreation and Tourism tracking system	
CURRENT SITUATION: ERP Phase III would replace the remaining programs from the existing Unisys Legacy Mainframe system. This mainframe system will become obsolete and current integration with other systems is impractical. We continue to fund the support and maintenance on a system that has a	
HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE? The proposed project would allow integration with other systems including real estate, IFAS, Advanced, PCI and GIS. Improved functionality as well as improved contact with external customers are just a few of the benefits of this project.	
IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE:	
IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN: Yes. ERP	
OTHER COMMENTS:	

Source of Funding	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	5-Yr Total
Current Revenues -						
Reprogrammed Funds	\$ 516,000	\$ -	\$ -	\$ -	\$ -	\$ 516,000
Estimated State/Federal Fund						
Other						
Total	\$ 516,000	\$ -	\$ -	\$ -	\$ -	\$ 516,000

Project description by fiscal year:

Fiscal Year	Description
FY 2009	Inspections Permitting: \$300,000, IFAS Check 21: \$14,000, IFAS Bid Quote: \$46,000, IFAS Application Online: \$55,000, IFAS Employee Online: \$20,000, Welfare Checks: \$6,000, Parks, Recreation and Tourism System: \$50,000, Utilities Advanced e-Care: \$25,000
FY 2010	n/a
FY 2011	n/a
FY 2012	n/a
FY 2013	n/a

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2009 FIVE-YEAR CIP**

DEPARTMENT/DIVISION: Parks, Recreation & Tourism	PROJECT NAME: Angler's Park
PROJECT SCOPE: Rugby/soccer fields have been upgraded and wetlands area added. Anglers Pk Master plan completed in 2007 indicates need for restrooms, picnic shelters and parking upgrades to support increasing use by bikers, anglers, trail users, athletic teams. Future plans include RV and tent camping requested by local citizens and visitors.	
CURRENT SITUATION: Currently there is a lack of structures & utilities to support large events. Portajons are used and water is brought in.	
HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE? Upgrades to the facility will allow the City to better compete for larger tournaments & will facilitate growth of existing events such as mountain bike races, marathons & fishing tournaments. The Challenge Course will provide a venue for team building programs that can be utilized by Corporate and school groups. The department has numerous requests for camping facilities which would complement the above events at Anglers as well increase overnight visitors to the City. The site has the potential to become a signature park catering to the adventure market while supporting traditional soccer and paid picnic shelter uses.	
IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE: No	
IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN Anglers Park Master Plan completed by VA Tech with input from City staff and citizen user group representatives.	
OTHER COMMENTS:	

Source of Funding	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	5-Yr Total
Current Revenues -						
Reprogrammed Funds	\$ 100,000	\$ 225,000	\$ 100,000	\$ -	\$ -	\$ 425,000
Estimated State/Federal Fund	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total	\$ 100,000	\$ 225,000	\$ 100,000	\$ -	\$ -	\$ 425,000

Project description by fiscal year:

Fiscal Year	Description
FY 2009	Water Line extension
FY 2010	Restroom and shelter construction, parking, Entrance Sign
FY 2011	Upgrades for bank fishing, rain gardens for erosion control, shelter and picnic site completion.
FY 2012	N/A
FY 2013	N/A

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2009 FIVE-YEAR CIP**

DEPARTMENT/DIVISION: Parks, Recreation & Tourism	PROJECT NAME: Ballou Park
PROJECT SCOPE: Continue upgrades to Ballou Park to include resurfacing of existing gravel lots, installing curb and gutter to control run-off, and continue playground area improvements.	
CURRENT SITUATION: Ballou Park continues to draw large numbers of picnic reservations and houses the most popular playground in the City.	
HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE? Parking upgrades will improve visitor access to ballfield, playground area and new 18-hole disc golf course. Water has not been controlled and continues to cause drainage problems within the park. This project will improve visitor experience and will reduce damage and maintenance caused by inadequate drainage.	
IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE: No	
IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN:	
OTHER COMMENTS:	

Source of Funding	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	5-Yr Total
Current Revenues -						
Reprogrammed Funds	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 100,000
Estimated State/Federal Fund						
Other	-	-	-	-	-	-
Total	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 100,000

Project description by fiscal year:

Fiscal Year	Description
FY 2009	N/A
FY 2010	Resurface parking lot across from Shelter 6 and ballfield
FY 2011	Curb & gutter upper parking lot and around playground area to control water run off.
FY 2012	Upgrade heavily used Shelter 6
FY 2013	Install large shelter with playground access.

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2009 FIVE-YEAR CIP**

DEPARTMENT/DIVISION: Parks, Recreation & Tourism	PROJECT NAME: Coates Spray Park
PROJECT SCOPE: Construct spray ground at Coates Recreation Center using the current location of the abandoned school.	
CURRENT SITUATION: This would be the first spray ground in the City. Thereby meeting demands for water recreation without the additional personnel cost and extensive maintenance associated with an aquatic park or pool.	
HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE? Will allow for more recreation and leisure service offerings.	
IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE: No	
IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN: No	
OTHER COMMENTS:	

Source of Funding	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	5-Yr Total
Current Revenues -						
Reprogrammed Funds	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000
Estimated State/Federal Fund	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000

Project description by fiscal year:

Fiscal Year	Description
FY 2009	N/A
FY 2010	Construction of spray park.
FY 2011	N/A
FY 2012	N/A
FY 2013	N/A

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2009 FIVE-YEAR CIP**

DEPARTMENT/DIVISION: Parks, Recreation & Tourism	PROJECT NAME: Coates Recreation Center Expansion
PROJECT SCOPE: Expand indoor programming space by adding onto building	
CURRENT SITUATION: Indoor space is at maximum capacity	
HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE? Will allow for more recreation & leisure service offerings.	
IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE: No	
IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN: No	
OTHER COMMENTS:	

Source of Funding	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	5-Yr Total
Current Revenues -						
Reprogrammed Funds	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000
Estimated State/Federal Fund	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000

Project description by fiscal year:

Fiscal Year	Description
FY 2009	N/A
FY 2010	Construction of additional space.
FY 2011	N/A
FY 2012	N/A
FY 2013	N/A

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2009 FIVE-YEAR CIP**

DEPARTMENT/DIVISION: Parks, Recreation & Tourism	PROJECT NAME: Dan Daniel Park
PROJECT SCOPE: Relocate/replace shelter at Veterans Memorial, new shelter & playground at Softball field site, widen existing concrete trail to meet safety recommendations, plan future Outdoor Center.	
CURRENT SITUATION: Paid picnic shelter reservations are most frequently requested near playgrounds and restrooms. To avert conflicts with Veterans Memorial visitors, Shelter #15 needs to be replaced by adding a shelter over existing picnic site #16 at the playground.	
HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE? Renter safety will be improved by providing access to play and restrooms without crossing busy roadways. The addition of one picnic shelter & future playground to softball area will redirect some traffic from busy lower park area while continuing to provide for public demands. The trail widening enables City to meet safety standards which recommend 12 ft. width for multi-use trails. A future Outdoor Education Center in DDMP will provide a venue for bike, kayak & camping rentals convenient to public use while placing existing staff in close proximity to park & trail programming sites.	
IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE: No	
IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN: No	
OTHER COMMENTS:	

Source of Funding	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	5-Yr Total
Current Revenues -						
Reprogrammed Funds	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 200,000	\$ 300,000
Estimated State/Federal Fund	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 200,000	\$ 300,000

Project description by fiscal year:

Fiscal Year	Description
FY 2009	Relocate/replace Shelter #15 at Veterans Memorial with a shelter at playground
FY 2010	Playground shade structure, playground site improvements
FY 2011	Widen concrete section of Riverwalk Trail
FY 2012	New picnic shelter at softball field area
FY 2013	Construct Outdoor Education Center

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2009 FIVE-YEAR CIP**

DEPARTMENT/DIVISION: Parks, Recreation & Tourism	PROJECT NAME: North Danville Park & Community Center
PROJECT SCOPE: Development of a park and athletic complex and indoor recreation facility in North Danville	
CURRENT SITUATION: There is no park in North Danville	
HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE? This would serve a dual purpose of park development including an athletic complex and indoor recreation facility. This park complex could host many tournaments and serve as a recreation center.	
IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE: No	
IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN: No	
OTHER COMMENTS:	

Source of Funding	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	5-Yr Total
Current Revenues -						
Reprogrammed Funds	\$ -	\$ -	\$ 1,600,000	\$ 300,000	\$ -	\$ 1,900,000
Estimated State/Federal Fund						
Other	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 1,600,000	\$ 300,000	\$ -	\$ 1,900,000

Project description by fiscal year:

Fiscal Year	Description
FY 2009	N/A
FY 2010	N/A
FY 2011	Acquire land for North Danville Park and begin development of athletic complex and multipurpose center.
FY 2012	Continue development of facilities.
FY 2013	N/A

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2009 FIVE-YEAR CIP**

DEPARTMENT/DIVISION: Parks, Recreation & Tourism	PROJECT NAME: Parks, Fields and Playground Improvements
PROJECT SCOPE: Each year work to improve at least one community playground or park in order to meet new equipment safety standards and ADA requirement and to upgrade park picnic sites, trails, and facilities in response to user surveys. In addition, continue to upgrade athletic fields to meet new League and Lighting standards, ADA requirements for sidewalks and parking.	
CURRENT SITUATION:	
HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE? This project provides for safer playing areas, decreases maintenance problems caused by erosion and deteriorating facilities, and improves lighting at athletic fields.	
IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE: No	
IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN:	
OTHER COMMENTS:	

Source of Funding	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	5-Yr Total
Current Revenues -						
Reprogrammed Funds	\$ 100,000	\$ 100,000	\$ 150,000	\$ 100,000	\$ 100,000	\$ 550,000
Estimated State/Federal Fund						\$ -
Other						\$ -
Total	\$ 100,000	\$ 100,000	\$ 150,000	\$ 100,000	\$ 100,000	\$ 550,000

Project description by fiscal year:

Fiscal Year	Description
FY 2009	Upgrade lights at Little League Fields and upgrade playgrounds
FY 2010	Upgrade of park facilities and infrastructure.
FY 2011	Upgrade of park facilities and infrastructure.
FY 2012	Upgrade of park facilities and infrastructure.
FY 2013	Upgrade of park facilities and infrastructure.

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2009 FIVE-YEAR CIP**

DEPARTMENT/DIVISION: Parks, Recreation & Tourism	PROJECT NAME: Senior Citizens Center
PROJECT SCOPE: Build downstairs office - \$75,000; Storage room - \$25,000; Room divider upstairs \$5,000.	
CURRENT SITUATION:	
HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE? Improve customer service, provide a secure downstairs office, increase security, improve safety.	
IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE: No	
IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN: No	
OTHER COMMENTS:	

Source of Funding	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	5-Yr Total
Current Revenues -						
Reprogrammed Funds	\$ -	\$ -	\$ 105,000	\$ -	\$ -	\$ 105,000
Estimated State/Federal Fund						
Other						
Total	\$ -	\$ -	\$ 105,000	\$ -	\$ -	\$ 105,000

Project description by fiscal year:

Fiscal Year	Description
FY 2009	N/A
FY 2010	N/A
FY 2011	Build downstairs office, Storage room, and Room divider for upstairs
FY 2012	N/A
FY 2013	N/A

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2009 FIVE-YEAR CIP**

DEPARTMENT/DIVISION: Police Department	PROJECT NAME: Police Car Camera Systems
PROJECT SCOPE: Replace existing cameras in police cars and add eight new ones to vehicles that currently do not have them but are in need. Total of 20 vehicles @ \$7,500 each which includes installation costs.	
CURRENT SITUATION: Current cameras are VHS systems. These are several years old and are malfunctioning causing repair costs and loss of use of the systems. We currently do not have systems in the SRO nor the K9 vehicles. All vehicles need this system as it benefits us in court cases, both criminal & civil against the dept.	
HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE? Will provide an up-to-date digital recording system that will integrate with the laptops in the vehicles and provide the necessary data for citizens complaints against officers, civil issues and criminal prosecution of cases.	
IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE: No	
IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN: No	
OTHER COMMENTS:	

Source of Funding	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	5-Yr Total
Current Revenues -						
Reprogrammed Funds	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ 100,000
Estimated State/Federal Fund	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ 100,000

Project description by fiscal year:

Fiscal Year	Description
FY 2009	Install camera system in 1/3 of fleet (2nd year)
FY 2010	Install camera system in 1/3 of fleet (3rd year).
FY 2011	N/A
FY 2012	N/A
FY 2013	N/A

CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2009 FIVE-YEAR CIP

DEPARTMENT/DIVISION: Public Works/Bldg Maint	PROJECT NAME: Major AC Replacement - Library
PROJECT SCOPE: Replace 80 ton package air cooled chiller and associated controls and summit controls.	
CURRENT SITUATION: The Library Chiller is original of the building and is in need of replacement.	
HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE? More reliable	
IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE: No	
IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN: No	
OTHER COMMENTS:	

Source of Funding	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	5-Yr Total
Current Revenues -						
Reprogrammed Funds	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000
Estimated State/Federal Fund	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000

Project description by fiscal year:

Fiscal Year	Description
FY 2009	Replace HVAC chillers and equipment - Library
FY 2010	N/A
FY 2011	N/A
FY 2012	N/A
FY 2013	N/A

CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2009 FIVE-YEAR CIP

DEPARTMENT/DIVISION: Public Works/Bldg Maint	PROJECT NAME: General Maintenance of Buildings & Grounds
PROJECT SCOPE: Refer to next page for "List of Needs"	
CURRENT SITUATION: Funding for these general maintenance items are not funded/included in the operating budget	
HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE? Provide well-maintained buildings and facilities. This project provides for major maintenance and roof replacements, boiler replacement, water proofing, and heating controls at various buildings and facilities.	
IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE: No	
IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN: No	
OTHER COMMENTS:	

Source of Funding	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	5-Yr Total
Current Revenues -						
Reprogrammed Funds	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 750,000
Estimated State/Federal Fund						\$ -
Other						\$ -
Total	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 750,000

Project description by fiscal year:

Fiscal Year	Description
FY 2009	Various Major Repair Maintenance Projects selected from "List of Needs"
FY 2010	Various Major Repair Maintenance Projects selected from "List of Needs"
FY 2011	Various Major Repair Maintenance Projects selected from "List of Needs"
FY 2012	Various Major Repair Maintenance Projects selected from "List of Needs"
FY 2013	Various Major Repair Maintenance Projects selected from "List of Needs"

List of Needs **General Maintenance of Buildings & Grounds** **Not Prioritized**

Location	Description	Estimated Amount
Cemetery	Schoolfield - New Building	\$ 45,000
Cemetery	Road Repair/Resurfacing	50,000
Municipal Building	Recaulk/Waterproof Windows	65,000
Municipal Building	Second Floor - Court St. Door Replacement	8,000
Municipal Building	Clean of Exterior of Building- Engineering	15,000
Municipal Building	Clean and Waterproof Exterior Masonry/Stone	100,000
Municipal Building	Rework Brick Veneer Parking Ramp	30,000
Recreation Buildings	Ballou Park Nature Center-Central HVAC	125,000
Recreation Buildings	Pepsi Building - Paint Exterior (Including Roof)	20,000
Recreation Buildings	Train Station - Paint Exterior of Building	50,000
Recreation Buildings	Community Market - Paint Exterior of Building	25,000
Recreation Buildings	Squire Armory - Paint Exterior of Building	35,000
Recreation Buildings	Squire Armory - Install HVAC in Office	8,000
Public Works Complex	Drainage Interceptor Box	15,000
Public Works Complex	Repave parking lot and expand fence	50,000
Various Sites	Emergency Generators	175,000
Danville Science Center	Paint Exterior of Building	20,000
Financial Service Center	FSC - Remove Wall Extension to Roof Level	25,000
Financial Service Center	FSC - Waterproof Building Exterior	40,000
Danville Museum of Fine Arts	Paint Metal Roof	10,000
Health Department	Install DDC Controls on Chiller	10,000
		<u>\$ 921,000</u>

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2009 FIVEYEAR CIP**

DEPARTMENT/DIVISION: Public Works/Engineering & Streets	PROJECT NAME: Franklin Turnpike Widening
PROJECT SCOPE: City's 2% share of VDOT Project	
CURRENT SITUATION: Pittsylvania County's portion of Route 41 has been widened with Primary Highway Funds. The section in the City has been designed and is awaiting advertisement.	
HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE? It will improve safety and increase capacity	
IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE: No; however, the volume of traffic justifies this project.	
IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN: Yes. City's Transportation Plan	
OTHER COMMENTS: The annual maintenance costs will be offset by the increase in VDOT Maintenance Payments.	

Source of Funding	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	5-Yr Total
Current Revenues -						
Reprogrammed Funds	\$ 138,000	\$ -	\$ -	\$ -	\$ -	\$ 138,000
Estimated State/Federal Fund	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total	\$ 138,000	\$ -	\$ -	\$ -	\$ -	\$ 138,000

Project description by fiscal year:

Fiscal Year	Description
FY 2009	City's 2% share of construction
FY 2010	N/A
FY 2011	N/A
FY 2012	N/A
FY 2013	N/A

CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2009 FIVE-YEAR CIP

DEPARTMENT/DIVISION: Public Works/Engineering & Streets	PROJECT NAME: General Street Improvements
PROJECT SCOPE: Curb and gutter, additional lanes, traffic signals as identified - See Below. Also Funds are used to match VDOT Safety Grants and Public/Private partnerships with developers. Funds are used to pave previously non-maintained roads where houses exist to meet VDOT Maintenance Payment Standards. Projects will be adjusted as necessary according to ability to move forward with projects.	
CURRENT SITUATION:	
HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE? Improve street safety and level of service	
IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE: No	
IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN: Used to make changes recommended by MPO studies.	
OTHER COMMENTS: Used for local match to VDOT Hazard Elimination Grants.	

Source of Funding	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	5-Yr Total
Current Revenues -						
Reprogrammed Funds	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 300,000	\$ 1,300,000
Estimated State/Federal Fund						\$ -
Other						\$ -
Total	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 300,000	\$ 1,300,000

Project description by fiscal year:

Fiscal Year	Description
FY 2009	Piney Forest/Boxwood Drive Improvements
FY 2010	Curb and gutter, additional lanes, traffic signals as identified
FY 2011	Curb and gutter, additional lanes, traffic signals as identified
FY 2012	Curb and gutter, additional lanes, traffic signals as identified
FY 2013	Curb and gutter, additional lanes, traffic signals as identified

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2009 FIVE-YEAR CIP**

DEPARTMENT/DIVISION: Public Works/Engineering & Streets	PROJECT NAME: Piedmont Drive/Robertson Bridge
PROJECT SCOPE: This project provides for widening of Piedmont Drive to four lanes from Riverside Drive to Memorial Drive. This urban project includes a new Robertson Bridge and improvements to Memorial Drive and Riverside intersections.	
CURRENT SITUATION: City Council included this as an Urban VDOT Project due to the increased traffic and two lane bridge. Requests represents the City's 2% local match.	
HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE? Improve safety and capacity	
IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE: No	
IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN: Yes. City and State Transportation Plans.	
OTHER COMMENTS: City to Bond \$9 Million	

Source of Funding	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	5-Yr Total
Current Revenues -						
Reprogrammed Funds	\$ -	\$ 300,000	\$ 300,000	\$ 200,000	\$ -	\$ 800,000
Estimated State/Federal Fund	-					-
Other	-					-
Total	\$ -	\$ 300,000	\$ 300,000	\$ 200,000	\$ -	\$ 800,000

Project description by fiscal year:

Fiscal Year	Description
FY 2009	N/A
FY 2010	2% Local Match
FY 2011	2% Local Match
FY 2012	2% Local Match
FY 2013	N/A

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2009 FIVE-YEAR CIP**

DEPARTMENT/DIVISION: Public Works/Engineering & Streets	PROJECT NAME: Stormwater Improvements
PROJECT SCOPE: Install storm drainage facilities to reduce residential and street flooding as a result of increased development and undersized drains. Project requests are evaluated based on the city's storm water management policy and prioritized as funds become available and as drainage assistance requests are made by residents.	
CURRENT SITUATION: Funds are used to assist residents with flooding and erosion problems in accordance with the stormwater management policy.	
HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE? Continue addressing storm drainage problems.	
IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE: Yes. Stormwater quality permit required under NPDES regulations and on-going monitoring and education program required to comply with the permit.	
IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN: Yes. Stormwater Management Policy in Section 9-166 of the City Code.	
OTHER COMMENTS:	

Source of Funding	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	5-Yr Total
Current Revenues -						
Reprogrammed Funds	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000
Estimated State/Federal Fund						\$ -
Other						\$ -
Total	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000

Project description by fiscal year:

Fiscal Year	Description
FY 2009	Repair and replace stormwater culverts as needed
FY 2010	Repair and replace stormwater culverts as needed
FY 2011	Repair and replace stormwater culverts as needed
FY 2012	Repair and replace stormwater culverts as needed
FY 2013	Repair and replace stormwater culverts as needed

CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2009 FIVE-YEAR CIP

DEPARTMENT/DIVISION: Public Works/Engineering & Streets	PROJECT NAME: Traffic Intersection Improvements
PROJECT SCOPE: This project involves the upgrading of Traffic Signals and intersection improvements on a rotational basis in order to improve reliability and safe vehicular movement throughout the City.	
CURRENT SITUATION: The traffic signals are aging and this project identifies the oldest signals and high accident locations for improvement.	
HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE? Replaces problem signals with current equipment and improve safety	
IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE: No	
IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN: No	
OTHER COMMENTS:	

Source of Funding	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	5-Yr Total
Current Revenues -						
Reprogrammed Funds	\$ 90,000	\$ 100,000	\$ 130,000	\$ 130,000	\$ 150,000	\$ 600,000
Estimated State/Federal Fund						\$ -
Other						\$ -
Total	\$ 90,000	\$ 100,000	\$ 100,000	\$ 130,000	\$ 150,000	\$ 600,000

Project description by fiscal year:

Fiscal Year	Description
FY 2009	Replace signal at Riverside Drive and Mount Cross road
FY 2010	Repalce signal at Riverside Drive and Old Riverside Drive
FY 2011	Repalce signal at Riverside Drive and Westover Drive
FY 2012	Repalce signal at West Main Street and Memorial Drive
FY 2013	On-going Signal Upgrade/Replacement Program

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2009 FIVE-YEAR CIP**

DEPARTMENT/DIVISION: Public Works/Engineering & Streets	PROJECT NAME: Virginia Stormwater Management Program
PROJECT SCOPE: Stormwater quality permit required under NPDES regulation and on-going monitoring and education program required to comply with the permit issued in 2003. The City will apply for a new permit in 2008 which will have more stringent regulations. Prepare mapping and drainage system inventory required under permit. The goal of this program is to reduce the pollution in rivers and streams.	
CURRENT SITUATION: In order for the City to continue to discharge stormwater to the municipal storm sewer system, permit coverage is required. Without permit coverage, discharge of stormwater is a violation of both state and federal regulations. The requirement of this permit originated from the Clean Water Act and the National Pollutant Discharge Elimination System (NPDES) mandated by the Environmental Protection Agency (EPA).	
HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE?	
IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE: No	
IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN No	
OTHER COMMENTS:	

Source of Funding	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	5-Yr Total
Current Revenues -						
Reprogrammed Funds	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
Estimated State/Federal Fund						
Other						\$ -
Total	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000

Project description by fiscal year:

Fiscal Year	Description
FY 2009	Prepare maps of City's storm drainage system - required NPDES minimum standards for illicit discharge detection.
FY 2010	Prepare maps of City's storm drainage system - required NPDES minimum standards for illicit discharge detection.
FY 2011	Prepare maps of City's storm drainage system - required NPDES minimum standards for illicit discharge detection.
FY 2012	Prepare maps of City's storm drainage system - required NPDES minimum standards for illicit discharge detection.
FY 2013	Prepare maps of City's storm drainage system - required NPDES minimum standards for illicit discharge detection.

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2009 FIVE-YEAR CIP**

DEPARTMENT/DIVISION: Schools	PROJECT NAME: Galileo School Expansion & Improvements
PROJECT SCOPE: Addition of 3 classrooms, 2 student bathrooms and move and expansion of kitchen and dining areas.	
CURRENT SITUATION: Need to expand program	
HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE? Ability to serve additional students.	
IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE: No	
IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN: No	
OTHER COMMENTS:	

Source of Funding	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	5-Yr Total
Current Revenues -						
Reprogrammed Funds	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ 600,000
Estimated State/Federal Fund	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ 600,000

Project description by fiscal year:

Fiscal Year	Description
FY 2009	Complete project as described
FY 2010	N/A
FY 2011	N/A
FY 2012	N/A
FY 2013	N/A

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2009 FIVE-YEAR CIP**

DEPARTMENT/DIVISION: Public Works/Sewers	PROJECT NAME: Elizabeth Street/Luna Lake Road Sewers
PROJECT SCOPE: This project is the construction of 4,000 feet of sanitary sewer lines to serve residences and businesses in the Elizabeth Street/Luna Lake Road Area.	
CURRENT SITUATION: City is extending sewers to serve the additional areas.	
HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE? Increased sewer availability	
IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE: No	
IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN: Yes. City's 1999 Sewer Needs Assessment Study	
OTHER COMMENTS:	

Source of Funding	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	5-Yr Total
Current Revenues -						
Reprogrammed Funds	\$ -	\$ -	\$ -	\$ -	\$ 700,000	\$ 700,000
Bonds	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ 700,000	\$ 700,000

Project description by fiscal year:

Fiscal Year	Description
FY 2009	N/A
FY 2010	N/A
FY 2011	N/A
FY 2012	N/A
FY 2013	Construction of sanitary sewer lines

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2009 FIVE-YEAR CIP**

DEPARTMENT/DIVISION: Public Works/Sewers	PROJECT NAME: Mount Cross Road Sewer Lines
PROJECT SCOPE: This project is the construction of 5,000 feet of sanitary sewer lines to serve residences and businesses in the Mount Cross Road area.	
CURRENT SITUATION: City is extending sewers to serve the additional areas.	
HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE? Increased sewer availability	
IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE: No	
IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN: Yes. City's 1989 Sewer Needs Assessment Study	
OTHER COMMENTS:	

Source of Funding	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	5-Yr Total
Current Revenues -						
Reprogrammed Funds	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ 750,000
Bonds	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ 750,000

Project description by fiscal year:

Fiscal Year	Description
FY 2009	Construction of sanitary sewer lines
FY 2010	N/A
FY 2011	N/A
FY 2012	N/A
FY 2013	N/A

CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2009 FIVE-YEAR CIP

DEPARTMENT/DIVISION: Public Works/Sewers	PROJECT NAME: Petition for New Sewer Lines
PROJECT SCOPE: This project is for short sanitary sewer extensions to serve areas in the City presently without sewer service as petitions are received which meet the City's extension guidelines. This project also provides funds for annual inspection and engineering costs for sewer projects.	
CURRENT SITUATION: Requests come in from property owners.	
HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE? Increased sewer availability	
IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE: No	
IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN: No	
OTHER COMMENTS:	

Source of Funding	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	5-Yr Total
Current Revenues -						
Reprogrammed Funds	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000
Bonds	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000

Project description by fiscal year:

Fiscal Year	Description
FY 2009	Design and construct sewer line extensions as petitioned
FY 2010	Design and construct sewer line extensions as petitioned
FY 2011	Design and construct sewer line extensions as petitioned
FY 2012	Design and construct sewer line extensions as petitioned
FY 2013	Design and construct sewer line extensions as petitioned

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2009 FIVE-YEAR CIP**

DEPARTMENT/DIVISION: Public Works/Sewers	PROJECT NAME: Pumpkin Creek Sewer Line
PROJECT SCOPE: This project is for construction of 3,000 feet of 12-inch sanitary sewer along Pumpkin Creek. This interceptor sewer will extend under the Route 29 By-pass to provide service to future industrial and commercial development on the south side of the By-pass	
CURRENT SITUATION: City is extending sewers in the unserved areas.	
HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE? Increased sewer availability to large tracts of land for economic development.	
IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE: No	
IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN: Yes. City's 1989 Sewer Needs Assessment Study	
OTHER COMMENTS:	

Source of Funding	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	5-Yr Total
Current Revenues -						
Reprogrammed Funds	\$ -	\$ -	\$ 500,000	\$ 600,000	\$ -	\$ 1,100,000
Bonds	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 500,000	\$ 600,000	\$ -	\$ 1,100,000

Project description by fiscal year:

Fiscal Year	Description
FY 2009	N/A
FY 2010	N/A
FY 2011	Construction of sanitary sewer lines
FY 2012	Construction of sanitary sewer lines
FY 2013	N/A

CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2009 FIVE-YEAR CIP

DEPARTMENT/DIVISION: Public Works/Sewers	PROJECT NAME: Pumpkin Creek Tributary Sewer Line
PROJECT SCOPE: This project is for construction of 5,000 feet of 12-inch sanitary sewer along a tributary of Pumpkin Creek to serve houses and businesses on the south side of the Route 29 By-pass along Goodyear Blvd.	
CURRENT SITUATION: City is extending sewers to serve the additional areas.	
HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE? Increased sewer availability	
IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE: No	
IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN: Yes. City's 1989 Sewer Needs Assessment Study	
OTHER COMMENTS:	

Source of Funding	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	5-Yr Total
Current Revenues -						
Reprogrammed Funds	\$ -	\$ 900,000	\$ -	\$ -	\$ -	\$ 900,000
Bonds	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total	\$ -	\$ 900,000	\$ -	\$ -	\$ -	\$ 900,000

Project description by fiscal year:

Fiscal Year	Description
FY 2009	N/A
FY 2010	Construction of sanitary sewer lines
FY 2011	N/A
FY 2012	N/A
FY 2013	N/A

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2009 FIVE-YEAR CIP**

DEPARTMENT/DIVISION: Public Works/Sewers	PROJECT NAME: Seller & Cain Street Sewer Lines
PROJECT SCOPE: This project is the construction of 3,300 feet of 8-inch sanitary sewer lines to serve approximately 18 houses and other properties on the Route 58 East, Sellers Street & Cain Street.	
CURRENT SITUATION:	
HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE? Increase sewer availability to eliminate private septic systems	
IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE: No	
IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN: No	
OTHER COMMENTS:	

Source of Funding	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	5-Yr Total
Current Revenues -						
Reprogrammed Funds	\$ -	\$ 400,000	\$ 200,000	\$ -	\$ -	\$ 600,000
Bonds	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total	\$ -	\$ 400,000	\$ 200,000	\$ -	\$ -	\$ 600,000

Project description by fiscal year:

Fiscal Year	Description
FY 2009	N/A
FY 2010	Construction of sanitary sewer lines
FY 2011	Complete construction of sanitary sewer lines
FY 2012	N/A
FY 2013	N/A

CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2009 FIVE-YEAR CIP

DEPARTMENT/DIVISION: Public Works/Sewers	PROJECT NAME: Sewer Line Reconstruction
PROJECT SCOPE: This project is the reconstruction of various sewer lines that have major structural defects due to the age of the lines. These projects are heavily dependent on discovery of deteriorated sewers during routine sewer maintenance. Some projects require funding over multiple years and cannot be predicted.	
CURRENT SITUATION:	
HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE? Will decrease sewer maintenance	
IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE: Yes. DEQ Consent Order to improve Infiltration/Exfiltration	
IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN: No	
OTHER COMMENTS:	

Source of Funding	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	5-Yr Total
Current Revenues -						
Reprogrammed Funds	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,000
Bonds	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,000

Project description by fiscal year:

Fiscal Year	Description
FY 2009	Reconstruct and repair sewer lines
FY 2010	Reconstruct and repair sewer lines
FY 2011	Reconstruct and repair sewer lines
FY 2012	Reconstruct and repair sewer lines
FY 2013	Reconstruct and repair sewer lines

CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2009 FIVE-YEAR CIP

DEPARTMENT/DIVISION: Utilities/Wastewater Treatment	PROJECT NAME: Northside Plant Diversion Liner
PROJECT SCOPE: Install new liner in diversion basin at the Northside Wastewater Treatment Plant. This basin is used to hold wastewater which can cause problems in the biological reactor tank, primarily high or low pH. The liner is needed to protect contamination of ground and/or surface water.	
CURRENT SITUATION: The current liner has deteriorated beyond repair and needs to be replaced. At this time money is being set aside for three years before work can be done. This is the second year of funding (FY 2008 included funding in the amount of \$330,000). Total estimated cost is \$1,130,000.	
HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE?	
IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE: A liner in the Diversion Basin is required by state regulations to prevent the contamination of ground water and surface water.	
IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN: No	
OTHER COMMENTS:	

Source of Funding	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	5-Yr Total
Current Revenues -						
Reprogrammed Funds	\$ 325,000	\$ 475,000	\$ -	\$ -	\$ -	\$ 800,000
Bonds	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total	\$ 325,000	\$ 475,000	\$ -	\$ -	\$ -	\$ 800,000

Project description by fiscal year:

Fiscal Year	Description
FY 2009	Set aside money for part of construction. Start Project
FY 2010	Complete construction cost project.
FY 2011	N/A
FY 2012	N/A
FY 2013	N/A

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2009 FIVE-YEAR CIP**

DEPARTMENT/DIVISION: Utilities/Wastewater Treatment	PROJECT NAME: Sewer Pump Station Upgrade
PROJECT SCOPE: Provide electrical switchgear for third pump in the Cane Creek Sewage Pump Station.	
CURRENT SITUATION:	
HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE? More reliable pump stations and fewer overflows.	
IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE: No	
IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN: No	
OTHER COMMENTS: The electrical switchgear will be installed this year and the pump will be scheduled for installation FY 2010.	

Source of Funding	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	5-Yr Total
Current Revenues -						
Reprogrammed Funds	\$ 25,000	\$ 35,000	\$ -	\$ -	\$ -	\$ 60,000
Bonds	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total	\$ 25,000	\$ 35,000	\$ -	\$ -	\$ -	\$ 60,000

Project description by fiscal year:

Fiscal Year	Description
FY 2009	Purchase electrical switchgear and install at the Cane Creek Sewage Pump Station.
FY 2010	Purchase pump and install in the Cane Creek Sewage Pump Station.
FY 2011	N/A
FY 2012	N/A
FY 2013	N/A

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2009 FIVE-YEAR CIP**

DEPARTMENT/DIVISION: Utilities/Water Treatment	PROJECT NAME: Relocation of Two Raw Water Lines
PROJECT SCOPE: Relocation of two 24-inch diameter raw water lines needed for construction of new Robertson Street Bridge.	
CURRENT SITUATION:	
HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE?	
IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE: No	
IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN:	
OTHER COMMENTS: Lines must be relocated. Bridge construction scheduled to start in 2010.	

Source of Funding	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	5-Yr Total
Current Revenues -						
Reprogrammed Funds	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ 75,000
Bonds	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ 75,000

Project description by fiscal year:

Fiscal Year	Description
FY 2009	N/A
FY 2010	N/A
FY 2011	Relocation of raw water lines.
FY 2012	N/A
FY 2013	N/A

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2009 FIVE-YEAR CIP**

DEPARTMENT/DIVISION: Utilities/Water & Gas Distribution	PROJECT NAME: Water Main Extensions
PROJECT SCOPE: Extension of water mains to areas of the City that are not served.	
CURRENT SITUATION:	
HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE? The project will provide funding for short water main extensions to streets are not served to provide potable water as well as fire protection. Projects are planned and constructed as requested and are economically feasible.	
IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE: No	
IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN: No	
OTHER COMMENTS:	

Source of Funding	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	5-Yr Total
Current Revenues -						
Reprogrammed Funds	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
Bonds	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000

Project description by fiscal year:

Fiscal Year	Description
FY 2009	Construction
FY 2010	Construction
FY 2011	Construction
FY 2012	Construction
FY 2013	Construction

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2009 FIVE-YEAR CIP**

DEPARTMENT/DIVISION: Utilities/Water & Gas Distribution	PROJECT NAME: Rt 41 VDOT Extension - Water
PROJECT SCOPE: Extension of water mains on the new section of Rt 41.	
CURRENT SITUATION:	
HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE?	
IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE: No	
IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN: No	
OTHER COMMENTS: This project is to provide water service to this area to serve new development	

Source of Funding	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	5-Yr Total
Current Revenues -						
Reprogrammed Funds	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000
Bonds	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000

Project description by fiscal year:

Fiscal Year	Description
FY 2009	Construction
FY 2010	N/A
FY 2011	N/A
FY 2012	N/A
FY 2013	N/A

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2009 FIVE-YEAR CIP**

DEPARTMENT/DIVISION: Utilities/Water & Gas Distribution	PROJECT NAME: Water Line Reconstruction
PROJECT SCOPE: Replacement of water mains and services in areas where pipelines have deteriorated.	
CURRENT SITUATION: Many water mains and services within the system are old and deteriorating and have outlived their expected lifespan.	
HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE? While the amount will not replace all of the pipelines needed, it will provide funding to allow replacement of pipelines causing continuous problems. A completed pipeline will provide improved water quality and system reliability.	
IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE: No	
IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN: No	
OTHER COMMENTS:	

Source of Funding	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	5-Yr Total
Current Revenues -						
Reprogrammed Funds	\$ 400,000	\$ 300,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,200,000
Bonds	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total	\$ 400,000	\$ 300,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,200,000

Project description by fiscal year:

Fiscal Year	Description
FY 2009	Construction as needed
FY 2010	Construction as needed
FY 2011	Construction as needed
FY 2012	Construction as needed
FY 2013	Construction as needed

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2009 FIVE-YEAR CIP**

DEPARTMENT/DIVISION: Utilities/Water & Gas Distribution	PROJECT NAME: Robertson Bridge Water Main Upgrade
PROJECT SCOPE: Upgrade water main on the Robertson Bridge during bridge replacement	
CURRENT SITUATION: The water main located on the Robertson Bridge is now 16 inch. VDOT is planning to replace the bridge along with the associated structures now attached to the bridge.	
HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE? These funds will allow increasing the water line size from 16 inch to 20 inch to provide increased water flow to the northwest section of the city.	
IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE: No	
IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN: No	
OTHER COMMENTS:	

Source of Funding	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	5-Yr Total
Current Revenues -						
Reprogrammed Funds	\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ 80,000
Bonds	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ 80,000

Project description by fiscal year:

Fiscal Year	Description
FY 2009	N/A
FY 2010	N/A
FY 2011	Construction
FY 2012	N/A
FY 2013	N/A

CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2009 FIVE-YEAR CIP

DEPARTMENT/DIVISION: Utilities/Water & Gas Distribution	PROJECT NAME: Holland Road Water Main Extension
PROJECT SCOPE: Extension of water mains to this unserved area	
CURRENT SITUATION: This project is to provide water service to the largest remaining area of the city still unserved by water.	
HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE? This will provide potable water as well as water for fire protection. It will also serve to strengthen the water system in the southwest area of the system. We have received several requests for water in this area.	
IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE: No	
IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN: No	
OTHER COMMENTS:	

Source of Funding	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	5-Yr Total
Current Revenues -						
Reprogrammed Funds	\$ -	\$ -	\$ 700,000	\$ 700,000	\$ 1,000,000	\$ 2,400,000
Bonds	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 700,000	\$ 700,000	\$ 1,000,000	\$ 2,400,000

Project description by fiscal year:

Fiscal Year	Description
FY 2009	N/A
FY 2010	N/A
FY 2011	Engineering and begin construction
FY 2012	Continue construction
FY 2013	Complete construction

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2009 FIVE-YEAR CIP**

DEPARTMENT/DIVISION: Utilities/Water & Gas Distribution	PROJECT NAME: Cast Iron Main Replacements
PROJECT SCOPE: This project provides funding for replacement of gas mains and customer service lines in areas where cast iron and steel pipeline deterioration can cause a safety hazard.	
CURRENT SITUATION: Many gas mains within the City have outlived their expected lifespan.	
HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE? Increased public safety, reduced gas loss, reduced interruptions of service to the customer.	
IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE: No	
IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN: Yes. The Heath Study of 1994 divided the City into 20 sections and prioritized each.	
OTHER COMMENTS: The case iron and steel pipelines are being replaced with polyethylene which is less susceptible to corrosion and breakage. Fifty-five miles of gas mains have been replaced by this project and eighty-five miles are remaining to be replaced. The annual funding of \$1.5 million over the next four years will replace the cast iron mains in the area bordered by Franklin Turnpike, Arnett Blvd., North Main Street, and Henry Street.	

Source of Funding	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	5-Yr Total
Current Revenues -						
Reprogrammed Funds	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 7,500,000
Bonds	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 7,500,000

Project description by fiscal year:

Fiscal Year	Description
	Proceed according to Cast Iron Replacement Schedule.
FY 2010	Proceed according to Cast Iron Replacement Schedule.
FY 2011	Proceed according to Cast Iron Replacement Schedule.
FY 2012	Proceed according to Cast Iron Replacement Schedule.
FY 2013	Proceed according to Cast Iron Replacement Schedule.

CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2009 FIVE-YEAR CIP

DEPARTMENT/DIVISION: Utilities/Water & Gas Distribution	PROJECT NAME: Gas Main Extensions - Unserved Areas
PROJECT SCOPE: This project provides funding for gas main extensions.	
CURRENT SITUATION: No gas service exists in some areas. This allows extensions to areas for customers who are requesting gas service.	
HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE? Increased customer base and increase revenues.	
IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE: No	
IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN: No	
OTHER COMMENTS:	

Source of Funding	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	5-Yr Total
Current Revenues -						
Reprogrammed Funds	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 200,000
Bonds	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 200,000

Project description by fiscal year:

Fiscal Year	Description
FY 2009	Continue to expand gas service in unserved areas identified as economically feasible.
FY 2010	Continue to expand gas service in unserved areas identified as economically feasible.
FY 2011	Continue to expand gas service in unserved areas identified as economically feasible.
FY 2012	Continue to expand gas service in unserved areas identified as economically feasible.
FY 2013	Continue to expand gas service in unserved areas identified as economically feasible.

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2009 FIVE-YEAR CIP**

DEPARTMENT/DIVISION: Utilities/Water & Gas Distribution	PROJECT NAME: Rt 41 VDOT Extension - Gas
PROJECT SCOPE: Extension of gas mains on the new section of Rt. 41 located between North Main Street and the Danville Expressway.	
CURRENT SITUATION:	
HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE?	
IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE: No	
IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN: No	
OTHER COMMENTS: The Virginia Department of Transportation plans to extend Franklin Turnpike from North Main St. to the Danville Expressway. The funding will extend a natural gas pipeline along this new roadway, which will provide natural gas service to any future land development. VDOT plans to bid the roadway project in November 2008.	

Source of Funding	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	5-Yr Total
Current Revenues -						
Reprogrammed Funds	\$ 270,000	\$ -	\$ -	\$ -	\$ -	\$ 270,000
Bonds	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total	\$ 270,000	\$ -	\$ -	\$ -	\$ -	\$ 270,000

Project description by fiscal year:

Fiscal Year	Description
FY 2009	Construction & Completion
FY 2010	N/A
FY 2011	N/A
FY 2012	N/A
FY 2013	N/A

CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2009 FIVE-YEAR CIP

DEPARTMENT/DIVISION: Utilities/Water & Gas Distribution	PROJECT NAME: Holland Road Gas Main Extension
PROJECT SCOPE: Extension of gas mains to Elizabeth St. and the section of Holland Road that is located south of the Danville Expressway.	
CURRENT SITUATION: This project is to provide gas service to Elizabeth St., Holland Rd. and Luna Lake Rd. which is currently unserved. This is the largest remaining area of the city which is not served with natural gas.	
HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE? This extension will provide strength to the system in the southwest area.	
IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE: No	
IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN: No	
OTHER COMMENTS:	

Source of Funding	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	5-Yr Total
Current Revenues -						
Reprogrammed Funds	\$ -	\$ 1,620,000	\$ 1,120,500	\$ -	\$ -	\$ 2,740,500
Bonds	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total	\$ -	\$ 1,620,000	\$ 1,120,500	\$ -	\$ -	\$ 2,740,500

Project description by fiscal year:

Fiscal Year	Description
FY 2009	N/A
FY 2010	Engineering and begin construction
FY 2011	Construction
FY 2012	N/A
FY 2013	N/A

CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2009 FIVE-YEAR CIP

DEPARTMENT/DIVISION: Utilities/Water & Gas Distribution	PROJECT NAME: Robertson Bridge Gas Main Replacement
PROJECT SCOPE: Replacement of gas main on Robertson Bridget during bridge replacement.	
CURRENT SITUATION: The Robertson Bridget is scheduled to be replaced by the Virginia Department of Transportation. The existing gas main located on the bridge is an 8-inch main. The funding will upgrade the gas line on the bridge to a 12-inch main, replace and upgrade the gas mains from the bridge on Memorial Drive to Bishop Street and extend the main 1200 ft east of the bridge.	
HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE?	
IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE: No	
IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN: No	
OTHER COMMENTS:	

Source of Funding	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	5-Yr Total
Current Revenues -						
Reprogrammed Funds	\$ -	\$ -	\$ 320,000	\$ -	\$ -	\$ 320,000
Bonds	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 320,000	\$ -	\$ -	\$ 320,000

Project description by fiscal year:

Fiscal Year	Description
FY 2009	N/A
FY 2010	N/A
FY 2011	Construction and completion
FY 2012	N/A
FY 2013	N/A

CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2009 FIVE-YEAR CIP

DEPARTMENT/DIVISION: Utilities/Electric	PROJECT NAME: Substation Feeder Exit Replacements
PROJECT SCOPE: Replace and upgrade the existing direct buried underground distribution feeder exits at the Riverside, New Design, Southside and Whitnell Substations. This project provides for the installation of conduits from the station breaker to the riser poles outside the station and new cables with greater ampacity to meet current design standards.	
CURRENT SITUATION: All four substations listed currently have the original underground conductors. These feeders are very critical in handling power to circuits that feed many residential and commercial customers. Normal life expectancies of these cables range from 25 -30 years; these conductors are 30+ years old, thus resulting in the possibility of failure.	
HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE? Replacing and upgrading the feeder exit conductors in conduit will provide increased current carrying capability and provide greater service reliability. Feeder exit cable failures interrupt service to all customers on the feeder until switching orders can be executed to transfer the load to adjacent feeders. Typical outage duration would last 2 - 3 hours for up to 2,500 customers served on the feeder.	
IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE: No	
IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN: No	
OTHER COMMENTS:	

Source of Funding	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	5-Yr Total
Current Revenues -						
Reprogrammed Funds	\$ 237,000	\$ 237,000	\$ 237,000	\$ -	\$ -	\$ 711,000
Bonds	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total	\$ 237,000	\$ 237,000	\$ 237,000	\$ -	\$ -	\$ 711,000

Project description by fiscal year:

Fiscal Year	Description
FY 2009	Replace Feeder Exits
FY 2010	Replace Feeder Exits
FY 2011	Replace Feeder Exits
FY 2012	N/A
FY 2013	N/A

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2009 FIVE-YEAR CIP**

DEPARTMENT/DIVISION: Utilities/Electric	PROJECT NAME: Line Rebuilds and Reconductoring
PROJECT SCOPE: Reconstructor or three-phasing of various line sections	
CURRENT SITUATION:	
HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE?	
IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE: No	
IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN:	
OTHER COMMENTS: This project consists of eleven independent subprojects. Each of the subprojects is necessary to either remedy loading or service problems.	

Source of Funding	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	5-Yr Total
Current Revenues -						
Reprogrammed Funds	\$ 288,750	\$ 837,900	\$ 1,111,320	\$ 1,604,468	\$ -	\$ 3,842,438
Bonds	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total	\$ 288,750	\$ 837,900	\$ 1,111,320	\$ 1,604,468	\$ -	\$ 3,842,438

Project description by fiscal year:

Fiscal Year	Description
FY 2009	Vandola Rd phase addition
FY 2010	Elizabeth Street three-phase, Hwy 719/863 three-phase
FY 2011	Hwy reconductor
FY 2012	Holland Rd reconductor, Hwy 944 Reconstructor, Hwy 750N Reconstructor, Hwy 841 Reconstructor
FY 2013	N/A

CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2009 FIVE-YEAR CIP

DEPARTMENT/DIVISION: Utilities/Electric	PROJECT NAME: Power Factor Correction
PROJECT SCOPE: Install capacitor banks to improve system power factor	
CURRENT SITUATION:	
HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE?	
IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE: No	
IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN:	
OTHER COMMENTS: This project involves the installation of ninety capacitor banks on various feeders to correct system power factor to prevent penalty charges. The capacitors will also decrease system losses, line loading, and substation loading.	

Source of Funding	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	5-Yr Total
Current Revenues -						
Reprogrammed Funds	\$ 238,000	\$ -	\$ -	\$ -	\$ -	\$ 238,000
Bonds	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total	\$ 238,000	\$ -	\$ -	\$ -	\$ -	\$ 238,000

Project description by fiscal year:

Fiscal Year	Description
FY 2009	Install 90 switched capacitor banks
FY 2010	N/A
FY 2011	N/A
FY 2012	N/A
FY 2013	N/A

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 20098 FIVE-YEAR CIP**

DEPARTMENT/DIVISION: Utilities/Electric	PROJECT NAME: Piney Forest Substation Transformer
PROJECT SCOPE: The project includes adding an additional 69/12kV transformer, circuit breakers and bus work to the Piney Forest Substation.	
CURRENT SITUATION: The present power transformer at Piney Forest Substation is operating at approximately 90% capacity. With the addition of the Coleman MarketPlace and load growth in the area, an additional transformer is required to serve the load from this substation.	
HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE? The additional transformer in the Piney Forest Substation will provide additional capacity necessary to support economic development in the area and support recovery from single contingency equipment failures.	
IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE: No	
IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN: No	
OTHER COMMENTS:	

Source of Funding	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	5-Yr Total
Current Revenues -						
Reprogrammed Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bonds	800,000	-	-	-	-	800,000
Other	-	-	-	-	-	-
Total	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ 800,000

Project description by fiscal year:

Fiscal Year	Description
FY 2009	Transformer and material acquisition and construction
FY 2010	N/A
FY 2011	N/A
FY 2012	N/A
FY 2013	N/A

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2009 FIVE-YEAR CIP**

DEPARTMENT/DIVISION: Utilities/Electric	PROJECT NAME: City Lights Project
PROJECT SCOPE: Extend 3 phase feeder and associated street lighting along proposed Hwy 265 from N. Main St. to Fall Creek Bridge.	
CURRENT SITUATION:	
HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE?	
IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE: No	
IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN: No	
OTHER COMMENTS: This project will extend 15kV primary circuit and associated street lighting from N. Main Street to Fall Creek Bridge at city limits. A proposed new industrial site is situated along the new limited access highway and has received VDOT approval for an "at grade" designated entrance.	

Source of Funding	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	5-Yr Total
Current Revenues -						
Reprogrammed Funds	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Bonds	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000

Project description by fiscal year:

Fiscal Year	Description
FY 2009	Construction
FY 2010	N/A
FY 2011	N/A
FY 2012	N/A
FY 2013	N/A

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2009 FIVE-YEAR CIP**

DEPARTMENT/DIVISION: Utilities/Electric	PROJECT NAME: Downtown Conversion
PROJECT SCOPE: Replace existing overhead conductors with underground duct-bank (conductors)	
CURRENT SITUATION: Current feeders are severely aged and not to code (clearance violations) - conductors are too close to existing buildings, signs and structures.	
HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE? A new underground will provide better reliability, eliminate frequent outages and establish up to date code requirements. Also, new duct bank will include future fiber-optic conduits designed for Telecommunications and the City's proposed Automatic Meter Infrastructure.	
IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE: No	
IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN: No	
OTHER COMMENTS:	

Source of Funding	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	5-Yr Total
Current Revenues -						
Reprogrammed Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bonds	500,000	-	-	-	-	500,000
Other	-	-	-	-	-	-
Total	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000

Project description by fiscal year:

Fiscal Year	Description
FY 2009	Construct underground conductors.
FY 2010	N/A
FY 2011	N/A
FY 2012	N/A
FY 2013	N/A

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2009 FIVE-YEAR CIP**

DEPARTMENT/DIVISION: Utilities/Electric	PROJECT NAME: Brantley Substation Transformer Replacement
PROJECT SCOPE: This project includes replacing the existing 69/12kV transformer at the Brantley Substation.	
CURRENT SITUATION: The existing transformer at the Brantley substation is at 90% capacity. With the addition of Cyber Park and surrounding area, a larger transformer is required to serve the load from the substation.	
HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE? The proposed transformer will assure sufficient capacity to serve existing and future Cyber Park loads from this substation.	
IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE: No	
IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN: No	
OTHER COMMENTS:	

Source of Funding	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	5-Yr Total
Current Revenues -						
Reprogrammed Funds	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000
Bonds	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000

Project description by fiscal year:

Fiscal Year	Description
FY 2009	Upgrade substation transformer
FY 2010	N/A
FY 2011	N/A
FY 2012	N/A
FY 2013	N/A

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2009 FIVE-YEAR CIP**

DEPARTMENT/DIVISION: Utilities/Electric	PROJECT NAME: Brantley-Airside Transmission Line
PROJECT SCOPE: This project includes rebuilding the existing transmission line between the Brantley Substation to the Airside Substation to accommodate the additional load growth and reinforce the transmission system.	
CURRENT SITUATION: The present transmission line between the Airside and Brantley substations has reached its maximum capacity and has clearance issues when referenced to the current National Electric Safety Code (NESC). Therefore we are in violation of the NESC, in addition to being unable to reliably serve the load in the eastern section of the service territory.	
HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE? This project increases safety, the system reliability, and accommodates existing and future load growth in the service territory.	
IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE: No	
IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN: No	
OTHER COMMENTS:	

Source of Funding	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	5-Yr Total
Current Revenues -						
Reprogrammed Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bonds	1,000,000	-	-	-	-	1,000,000
Other	-	-	-	-	-	-
Total	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000

Project description by fiscal year:

Fiscal Year	Description
FY 2009	Rebuild transmission line
FY 2010	N/A
FY 2011	N/A
FY 2012	N/A
FY 2013	N/A

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2009 FIVE-YEAR CIP**

DEPARTMENT/DIVISION: Utilities/Electric	PROJECT NAME: Westover to Piney Forest Transmission Line Rebuild
PROJECT SCOPE: Rebuild 2.5 miles of 69kV transmission line between Piney Forest Substation and Westover Substation	
CURRENT SITUATION: According to the Strategic Load Flow Study conducted in 2001, this transmission line is 96% loaded during peak system load. With current load growth in the northeastern section of the DP&L service territory and the addition of the Tunstall Substation, this transmission line reaches maximum capacity during the system peak.	
HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE? The transmission line rebuild would mitigate the possibility of long term failure and outages, in addition to furnishing additional capacity for community development in the area.	
IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE: No	
IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN:	
OTHER COMMENTS:	

Source of Funding	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	5-Yr Total
Current Revenues -						
Reprogrammed Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
AMP-Ohio Loans	-	1,200,000	-	-	-	1,200,000
Other	-	-	-	-	-	-
Total	\$ -	\$ 1,200,000	\$ -	\$ -	\$ -	\$ 1,200,000

Project description by fiscal year:

Fiscal Year	Description
FY 2009	N/A
FY 2010	Rebuild transmission Line
FY 2011	N/A
FY 2012	N/A
FY 2013	N/A

CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2009 FIVE-YEAR CIP

DEPARTMENT/DIVISION: Utilities/Electric	PROJECT NAME: Third 138kV Energy Delivery Interconnection
PROJECT SCOPE: This project includes the expansion of the DP&L Rock Springs Substation encompassing the addition of a Breaker, 138/69kV, 150/200/250 MVA Autotransformer, 69kV circuit breaker and associate bus work. Also included is the construction of a one-mile section of 138kV Transmission Line and connection to the American Electric Power (AEP) East Danville Substation.	
CURRENT SITUATION: With the current and future commercial and industrial expansions to the eastern section of the DP&L service territory, the present transmission system cannot accommodate the load. In addition, the system load is reaching the maximum capacity of the existing delivery point 138kV transformers, consequently jeopardizing the entire electric system in the event of a single contingency failure of a transformer during peak system loading.	
HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE? This project increases the system reliability and accommodates existing and future load growth in the eastern service territory.	
IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE: No	
IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN: No	
OTHER COMMENTS:	

Source of Funding	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	5-Yr Total
Current Revenues -						
Reprogrammed Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bonds	6,800,000	-	-	-	-	6,800,000
Other	-	-	-	-	-	-
Total	\$ 6,800,000	\$ -	\$ -	\$ -	\$ -	\$ 6,800,000

Project description by fiscal year:

Fiscal Year	Description
FY 2009	Construction & installation of third delivery point.
FY 2010	N/A
FY 2011	N/A
FY 2012	N/A
FY 2013	N/A

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2009 FIVE-YEAR CIP**

DEPARTMENT/DIVISION: Utilities/Electric	PROJECT NAME: 25kV Voltage Conversion
PROJECT SCOPE: Reinsulate feeders for 25kV operation and install two 25 kV Substation Transformers.	
CURRENT SITUATION: New substations are required as load grows and voltage cannot be supported. Many areas of the electric system have no transmission lines available to site new substations. Line rebuilds and voltage regulators in series are currently used to maintain voltage and load within specifications.	
HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE? This project will prevent large investment in areas of low load and growth. Will allow voltage to be maintained within specifications.	
IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE: No	
IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN: Yes. This project was recommended in the 2001 COD/Duke Engineering Strategic Plan Study.	
OTHER COMMENTS:	

Source of Funding	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	5-Yr Total
Current Revenues -						
Reprogrammed Funds	\$ -	\$ 286,650	\$ -	\$ -	\$ -	\$ 286,650
Bonds	555,450	-	-	-	-	555,450
Other	-	-	-	-	-	-
Total	\$ 555,450	\$ 286,650	\$ -	\$ -	\$ -	\$ 842,100

Project description by fiscal year:

Fiscal Year	Description
FY 2009	Hwy 658, Hwy 659, Hwy 820, Hwy 969
FY 2010	Hwy 729 past Hwy 713
FY 2011	N/A
FY 2012	N/A
FY 2013	N/A

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2009 FIVE-YEAR CIP**

DEPARTMENT/DIVISION: Utilities/Electric	PROJECT NAME: Pinnacles Transformer Replacement
PROJECT SCOPE: Upgrade and replace the existing 60-year old transformers located in the Pinnacles Hydro Substation at the generator power house.	
CURRENT SITUATION: Existing transformers can not handle the output from the generators following the latest generator improvement, consequently, generation is limited by this inadequate transformer capacity.	
HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE? The transformer replacements allow use of maximum generation and longer generating periods without the risk of a transformer failure, consequently increasing generating revenues.	
IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE: No	
IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN: No	
OTHER COMMENTS:	

Source of Funding	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	5-Yr Total
Current Revenues -						
Reprogrammed Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bonds	-	-	-	-	-	-
AMP-Ohio Loans	-	-	1,500,000	-	-	1,500,000
Total	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -	\$ 1,500,000

Project description by fiscal year:

Fiscal Year	Description
FY 2009	N/A
FY 2010	Replace old transformers
FY 2011	N/A
FY 2012	N/A
FY 2013	N/A

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2009 FIVE-YEAR CIP**

DEPARTMENT/DIVISION: Utilities/Electric	PROJECT NAME: Operations Center
PROJECT SCOPE: Upgrade of facilities located at the Utility Service Complex	
CURRENT SITUATION: Existing complex located in floodplain, which prohibits expansion. Staff and operations have exceeded available space.	
HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE?	
IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE: No	
IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN: No	
OTHER COMMENTS: This project is a multi-year project which requires funding beyond the scope of this CIP.	

Source of Funding	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	5-Yr Total
Current Revenues -						
Reprogrammed Funds	\$ 350,000	\$ 100,000	\$ -	\$ -	\$ -	\$ 450,000
Bonds	-	-	5,000,000	5,000,000	5,000,000	15,000,000
Other G/O Bonds)	-	-	-	-	-	-
Total	\$ 350,000	\$ 100,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 15,450,000

Project description by fiscal year:

Fiscal Year	Description
FY 2009	\$100,000 - Open up Dan Rd from Goodyear Blvd. to complex; \$250,000 - Renovations to warehouse space
FY 2010	Update Dewberry Study
FY 2011	Construction
FY 2012	Construction
FY 2013	Construction

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2009 FIVE-YEAR CIP**

DEPARTMENT/DIVISION: Utilities/Electric	PROJECT NAME: Datamatic Software & Eqpt Replacement
PROJECT SCOPE: Replace meter reading hardware/software system	
CURRENT SITUATION: The existing meter reading system will soon be obsolete.	
HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE?	
IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE: No	
IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN:	
OTHER COMMENTS:	

Source of Funding	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	5-Yr Total
Current Revenues -						
Reprogrammed Funds	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Estimated State/Federal Fund	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000

Project description by fiscal year:

Fiscal Year	Description
FY 2009	Complete project
FY 2010	N/A
FY 2011	N/A
FY 2012	N/A
FY 2013	N/A

CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2009 FIVE-YEAR CIP

DEPARTMENT/DIVISION: Utilities/Electric	PROJECT NAME: Distribution Automation System
PROJECT SCOPE: This project provides for upgrades to existing field switching devices and the Supervisory Control & Data Acquisition (SCADA) system presently in operation. The SCADA upgrade provides Outage Management System (OMS) software to interface with the Interactive Voice Response (IVR) System and is a preparatory step necessary for Distribution Automation.	
CURRENT SITUATION: The present SCADA system provides real-time data acquisition, system monitoring and control of the various substation devices. All power outages, however, are currently manually sorted, analyzed and managed by DP&L personnel answering telephones and keying outage tickets into the City mainframe-computer. Outage tickets are then printed at the Bridge St. Operation Center, manually sorted by geographic area and dispatch to field crews.	
HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE? This project expands real-time monitoring and control of the entire electric system down to the customer level. The upgraded SCADA system dynamically displays the entire transmission and distribution system in real-time and incorporates automatic distribution field device switching based on real-time operating parameters without human intervention, reducing power outages to minutes compared to hours for the portions of the distribution system that are not directly affected by the outage. The OMS continuously monitors the distribution system and reports any anomalies to the System Operator. The OMS also has the ability to provide suggested switching solutions for line sections that do not have automated field switches. This feature enables faster response and switching orders based on actual pre-outage conditions rather than "standing switching orders" to transfer load. The interface to the IVR system provides real-time customer service status; automates customer call back; automates crew call outs; and provide advanced trouble-order management with historical data archiving of each customer's service status.	
IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE: No	
IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN : No	
OTHER COMMENTS:	

Source of Funding	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	5-Yr Total
Current Revenues -						
Reprogrammed Funds	\$ 680,000	\$ -	\$ -	\$ -	\$ -	\$ 680,000
Estimated State/Federal Fund	-	2,250,000	-	-	-	2,250,000
Other	-	-	-	-	-	-
Total	\$ 680,000	\$ 2,250,000	\$ -	\$ -	\$ -	\$ 2,930,000

Project description by fiscal year:

Fiscal Year	Description
FY 2009	Provide 40 upgrades to distribution field devices at \$17,000 each
FY 2010	Provide 35 upgrades to distribution field devices at \$17,000 each
FY 2011	N/A
FY 2012	N/A
FY 2013	N/A

CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2009 FIVE-YEAR CIP

DEPARTMENT/DIVISION: Utilities/Electric	PROJECT NAME: Two-Way Meter Communication System
PROJECT SCOPE: This project provides for an advanced metering infrastructure to support deployment of an automated meter reading system. This will provide automated two-way communications capable of working with electric, gas, and water meters.	
CURRENT SITUATION:	
HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE?	
IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE: No	
IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN: No	
OTHER COMMENTS: AMI will provide a fulltime communications link to the meter with additional benefits to the utility to locate service interruptions, theft, and faulty meters, for electrical, water, and gas meters. Within the urban core, and our county rural areas, we will identify a technology that will work using a cost based model for justification. The electric meter will be used to wake up the water and gas meters.	

Source of Funding	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	5-Yr Total
Current Revenues -						
Reprogrammed Funds	\$ 1,400,000	\$ -	\$ -	\$ -	\$ -	\$ 1,400,000
Bonds	-	-	-	-	-	-
AMP-Ohio Loans	-	2,000,000	-	-	-	2,000,000
Total	\$ 1,400,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 3,400,000

Project description by fiscal year:

Fiscal Year	Description
FY 2009	Install meter collector equipment and backhaul communications facilities. Begin installing meter interface units for industrial and commercial accounts.
FY 2010	Install meter interface units, gas and water meter units for residential customer.
FY 2011	N/A
FY 2012	N/A
FY 2013	N/A

CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2009 FIVE-YEAR CIP

DEPARTMENT/DIVISION: Utilities/Telecommunication	PROJECT NAME: Fiber Optics to Substations
PROJECT SCOPE: Connect Kentucky to the Whiteoak Substation with nDanville fiber (96 count)	
CURRENT SITUATION:	
HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE?	
IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE: No	
IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN: Yes.	
OTHER COMMENTS: This project is needed to provide communications to the Whiteoak substation for SCADA and advanced metering infrastructure (AMI) needs. There is potential to serve businesses, county schools, and residential customers with wireless or direct fiber.	

Source of Funding	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	5-Yr Total
Current Revenues -						
Reprogrammed Funds	\$ 116,565	\$ 170,504	\$ 149,161	\$ -	\$ -	\$ 436,230
Bonds	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total	\$ 116,565	\$ 170,504	\$ 149,161	\$ -	\$ -	\$ 436,230

Project description by fiscal year:

Fiscal Year	Description
FY 2010	Construction
FY 2011	Construction
FY 2012	Construction
FY 2013	N/A
	N/A

