

## TABLE OF CONTENTS

Page No.

### SUMMARIES:

Summary of Adopted Capital Projects – All Funds.....	2
General Fund – Summary of FY 2011 – 2015 Adopted Capital Projects .....	5
Sewer/Wastewater Fund – Summary of FY 2011 – 2015 Adopted Capital Projects.....	9
Water Fund – Summary of FY 2011 – 2015 Adopted Capital Projects .....	11
Gas Fund – Summary of FY 2011 – 2015 Adopted Capital Projects.....	13
Electric Fund – Summary of FY 2011 – 2015 Adopted Capital Projects.....	16
Telecommunications Fund – Summary of FY 2011 – 2015 Adopted Capital Projects .....	19

### PROJECT DETAILS:

#### Community Development Department Projects:

Building Blocks Program.....	21
------------------------------	----

#### Fire Department Projects:

Asphalt Resurfacing-Parking/Drives & Emergency Vehicle Training Area.....	22
Fire Apparatus Replacement Plan.....	23
Headquarters – Fire Department .....	24

## TABLE OF CONTENTS

Page No.

### Human Services Projects:

Adult Detention Facility Improvements.....	25
--	----

### Information Technology Projects:

Computer Plan.....	26
ERP Phase III .....	27
GIS System.....	28

### Parks & Recreation Projects:

Angler's Park.....	29
Ballou Park .....	30
Carrington Pavilion .....	31
Coates Recreation Center Expansion .....	32
Curb Market Parking Lot .....	33
Dan Daniel Park .....	34
Evans Park.....	35
Parks, Fields and Playground Improvements.....	36
Pepsi Building .....	37

## TABLE OF CONTENTS

	Page No.
<i><u>Parks &amp; Recreation Projects (Cont):</u></i>	
Senior Citizens Center.....	38
Spray Park .....	39
<i><u>Police Dept. Projects:</u></i>	
Wireless Network Enhancements .....	40
<i><u>Public Works Building &amp; Grounds Maintenance Projects:</u></i>	
Health Dept. Solar System Storage Tank Replacement.....	41
General Maintenance of Buildings & Grounds.....	42
General Maintenance of Buildings & Grounds-List of Needs.....	43
<i><u>Public Works Engineering Projects:</u></i>	
General Street Improvements.....	44
Stormwater Improvements .....	45
Virginia Stormwater Management Program .....	46

## TABLE OF CONTENTS

	Page No.
<i><u>Public Works Sewer Projects:</u></i>	
Downtown Sanitary Sewer Rehabilitation.....	47
Luna Lake Road Sewers.....	48
Petition for New Sewer Lines .....	49
Pumpkin Creek/Jackson Branch Sewers.....	50
Pumpkin Creek Tributary Sewer Lines.....	51
Sewer Line Reconstruction .....	52
Westover Drive Sewers.....	53
<i><u>Transportation Services Projects:</u></i>	
Airport Improvements-Averett University Flight Facility.....	54
Airport Hangar Drainage Modifications .....	55
Airport Improvements-Runway Rehab .....	56
Airport Taxiway Lighting .....	57
Amtrak Boarding Platform Renovations.....	58



## TABLE OF CONTENTS

Page No.

### **Utility Projects**

#### **Wastewater Fund – Treatment Plant:**

Northside Plant Process Modifications .....	59
---	----

#### **Water Fund – Distribution:**

Holland Road Water Main Extension .....	60
Robertson Bridge-Water Main Upgrade .....	61
Water Extension – Mega Park.....	62
Water Line Reconstructions .....	63
Water Main Extensions-Unserved Areas .....	64

#### **Water Fund – Water Plant:**

Relocation of Two Raw Water Lines.....	65
Water Treatment Plant Improvements .....	66

## TABLE OF CONTENTS

Page No.

### Gas Fund – Distribution:

Cast Iron Main Replacements .....	67
Gas Main Extension – Mega Park.....	68
Gas Main Extensions-Unserved Areas.....	69
Holland Rd Gas Main Extension.....	70
Robertson Bridge Gas Main Replacement.....	71

### Electric Fund – Distribution:

Hwy 726 Rebuild – VDOT Project.....	72
Line Rebuilds & Reconductoring.....	73
Mega Park.....	74
White Mill .....	75

### Electric fund – Load Management Projects:

Distribution Automation System.....	76
Meter Data Management System .....	77

## TABLE OF CONTENTS

	Page No.
<i><u>Electric Fund – Sub-Station Projects:</u></i>	
25 kV Voltage Conversion.....	78
Pinnacles Transformer Replacement.....	79
<i><u>Electric Fund – Transmission:</u></i>	
Brantley-Airside Transmission Line .....	80
Westover/Piney Forest .....	81
<i><u>Electric Fund – Miscellaneous Projects:</u></i>	
Cityworks .....	82
Operations Center.....	83
Energy Efficiency & Conservation Project.....	84
<i><u>Telecommunications Fund:</u></i>	
Fiber Optics to Home .....	86

**CITY OF DANVILLE - ALL FUNDS  
SUMMARY OF ADOPTED CAPITAL PROJECTS - FY 2011 - 2015**

<b>Fund/Department</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>5-Yr Total</b>
<b><u>General Fund</u></b>						
Community Development	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 375,000
Fire Dept	\$ 6,200,000	\$ 194,000	\$ 210,000	\$ 210,000	\$ 425,000	\$ 7,239,000
Human Services-Adult Detention Facility	\$ 100,000	\$ 100,000	\$ 300,000	\$ -	\$ -	\$ 500,000
Information Technology	\$ 604,000	\$ 346,000	\$ 346,000	\$ 346,000	\$ 346,000	\$ 1,988,000
Parks & Recreation	\$ 70,000	\$ 720,000	\$ 260,000	\$ 300,000	\$ 210,000	\$ 1,560,000
Police Dept	\$ -	\$ 49,240	\$ -	\$ -	\$ -	\$ 49,240
Public Works - Bldg. Maintenance	\$ 150,000	\$ 400,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 1,000,000
Public Works - Engineering/Streets	\$ 880,000	\$ 1,100,000	\$ 1,050,000	\$ 1,050,000	\$ 1,000,000	\$ 5,080,000
Transportation Services (Airport + Amtrak)	\$ 5,378,420	\$ 5,430,895	\$ -	\$ -	\$ -	\$ 10,809,315
<b>Total General Fund Projects</b>	<b>\$ 13,457,420</b>	<b>\$ 8,415,135</b>	<b>\$ 2,391,000</b>	<b>\$ 2,131,000</b>	<b>\$ 2,206,000</b>	<b>\$ 28,600,555</b>
<b><u>Sewer/Wastewater Fund</u></b>						
Public Works - Sewers	\$ 1,250,000	\$ 1,800,000	\$ 1,600,000	\$ 1,650,000	\$ 1,000,000	\$ 7,300,000
Wastewater Treatment Plant	\$ 375,000	\$ -	\$ -	\$ -	\$ -	\$ 375,000
<b>Total Sewer/Wastewater Fund Projects</b>	<b>\$ 1,625,000</b>	<b>\$ 1,800,000</b>	<b>\$ 1,600,000</b>	<b>\$ 1,650,000</b>	<b>\$ 1,000,000</b>	<b>\$ 7,675,000</b>
<b><u>Water Fund</u></b>						
Distribution	\$ 975,000	\$ 14,598,000	\$ 4,287,000	\$ 5,278,000	\$ 1,050,000	\$ 26,188,000
Water Treatment Plant	\$ 600,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ 2,100,000
<b>Total Water Fund Projects</b>	<b>\$ 1,575,000</b>	<b>\$ 15,098,000</b>	<b>\$ 4,787,000</b>	<b>\$ 5,778,000</b>	<b>\$ 1,050,000</b>	<b>\$ 28,288,000</b>
<b><u>Gas Fund</u></b>						
Distribution	\$ 1,860,000	\$ 5,740,000	\$ 3,289,600	\$ 2,750,000	\$ 1,540,000	\$ 15,179,600
<b>Total Gas Fund Projects</b>	<b>\$ 1,860,000</b>	<b>\$ 5,740,000</b>	<b>\$ 3,289,600</b>	<b>\$ 2,750,000</b>	<b>\$ 1,540,000</b>	<b>\$ 15,179,600</b>

**CITY OF DANVILLE - ALL FUNDS  
SUMMARY OF ADOPTED CAPITAL PROJECTS - FY 2011 - 2015**

<u>Fund/Department</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>5-Yr Total</u>
<u><i>Electric Fund</i></u>						
Distribution	\$ -	\$ 10,990,000	\$ 18,270,000	\$ 480,000	\$ -	\$ 29,740,000
Load Management	\$ 350,000	\$ 2,500,000	\$ 1,250,000	\$ -	\$ -	\$ 4,100,000
Sub-Stations	\$ 1,500,000	\$ -	\$ 1,500,000	\$ 1,600,000	\$ -	\$ 4,600,000
Transmission	\$ 1,200,000	\$ 2,600,000	\$ -	\$ -	\$ -	\$ 3,800,000
Miscellaneous	\$ 2,027,300	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ -	\$ 6,527,300
<b>Total Electric Fund Projects</b>	<b>\$ 5,077,300</b>	<b>\$ 17,590,000</b>	<b>\$ 22,520,000</b>	<b>\$ 3,580,000</b>	<b>\$ -</b>	<b>\$ 48,767,300</b>
<u><i>Telecommunications Fund</i></u>						
Fiber Optics	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000
<b>Total Telecommunications Fund Projects</b>	<b>\$ 2,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,500,000</b>
 <b>Total Projects - All Funds</b>	 <b><u>\$ 26,094,720</u></b>	 <b><u>\$ 48,643,135</u></b>	 <b><u>\$ 34,587,600</u></b>	 <b><u>\$ 15,889,000</u></b>	 <b><u>\$ 5,796,000</u></b>	 <b><u>\$ 131,010,455</u></b>
<u><i>Sources of Funding:</i></u>						
Support of General Fund	\$ 1,196,370	\$ 3,504,458	\$ 2,391,000	\$ 2,131,000	\$ 2,206,000	\$ 11,428,828
State/Federal Grants	\$ 5,261,050	\$ 4,910,677	\$ -	\$ -	\$ -	\$ 10,171,727
Utility Revenues	\$ 5,337,300	\$ 5,180,000	\$ 7,960,000	\$ 5,220,000	\$ 3,590,000	\$ 27,287,300
Contribution-In-Aid	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ 600,000
Bond Funding*	\$ 13,700,000	\$ 35,048,000	\$ 24,236,600	\$ 8,538,000	\$ -	\$ 81,522,600
<b>Total Source of Funding</b>	<b><u>\$ 26,094,720</u></b>	<b><u>\$ 48,643,135</u></b>	<b><u>\$ 34,587,600</u></b>	<b><u>\$ 15,889,000</u></b>	<b><u>\$ 5,796,000</u></b>	<b><u>\$ 131,010,455</u></b>

\*Projects funded by bonds are contingent upon City Council's approval of the issuance of bonds and will be appropriated by separate ordinance.

**GENERAL FUND  
SUMMARY OF ADOPTED CAPITAL PROJECTS - FY 2011 - 2015**

Project Detail Page No.	Project/Source	Project No.	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	5-Yr Total
	<u>Community Development</u>							
21	Building Blocks Program	60551	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 375,000
	<b>Total Community Development Projects</b>		<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 375,000</b>
	<u>Fire Dept</u>							
23	Firefighting Apparatus Replacement	60184	\$ 200,000	\$ 150,000	\$ 210,000	\$ 210,000	\$ 425,000	\$ 1,195,000
24	Headquarters Fire Station	60680	\$ 6,000,000	\$ -	\$ -	\$ -	\$ -	\$ 6,000,000
22	Asphalt Resurfacing-Vehicle Training Lot	TBA	\$ -	\$ 44,000	\$ -	\$ -	\$ -	\$ 44,000
	<b>Total Fire Department Projects</b>		<b>\$ 6,200,000</b>	<b>\$ 194,000</b>	<b>\$ 210,000</b>	<b>\$ 210,000</b>	<b>\$ 425,000</b>	<b>\$ 7,239,000</b>
	<u>Human Services-Adult Detention Facility</u>							
25	Adult Detention Fac. Improvements	60005	\$ 100,000	\$ 100,000	\$ 300,000	\$ -	\$ -	\$ 500,000
	<b>Total Human Services Projects</b>		<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>
	<u>Information Technology</u>							
26	Computer Plan (Includes Bond Funding & Support of General Fund)	60016	\$ 301,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,301,000
27	ERP Phase III	60606	\$ 207,000	\$ -	\$ -	\$ -	\$ -	\$ 207,000
28	GIS Infrastructure	60001	\$ 96,000	\$ 96,000	\$ 96,000	\$ 96,000	\$ 96,000	\$ 480,000
	<b>Total Information Technology Projects</b>		<b>\$ 604,000</b>	<b>\$ 346,000</b>	<b>\$ 346,000</b>	<b>\$ 346,000</b>	<b>\$ 346,000</b>	<b>\$ 1,988,000</b>

**GENERAL FUND**  
**SUMMARY OF ADOPTED CAPITAL PROJECTS - FY 2011 - 2015**

Project Detail Page No.	Project/Source	Project No.	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	5-Yr Total
<u>Parks, Recreation &amp; Tourism Projects</u>								
36	Parks, Fields & Playgrounds	60188	\$ 70,000	\$ 180,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 550,000
29	Angler's Park	60607	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ 50,000	\$ 150,000
30	Ballou Park	60681	\$ -	\$ 50,000	\$ 35,000	\$ 25,000	\$ -	\$ 110,000
31	Carrington Pavilion	TBA	\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000	\$ 60,000
32	Coates Recr Center Expansion	TBA	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ 100,000
33	Curb Market Parking Lot	TBA	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000
34	Dan Daniel Park	60608	\$ -	\$ 60,000	\$ 25,000	\$ 25,000	\$ -	\$ 110,000
34	Evans Park	TBA	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000
37	Pepsi Building	TBA	\$ -	\$ 60,000	\$ -	\$ -	\$ 30,000	\$ 90,000
38	Senior Citizens Center	TBA	\$ -	\$ 105,000	\$ -	\$ -	\$ -	\$ 105,000
39	Spray Park	TBA	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ 150,000
<b>Total Parks, Recreation &amp; Tourism Projects</b>			<b>\$ 70,000</b>	<b>\$ 720,000</b>	<b>\$ 260,000</b>	<b>\$ 300,000</b>	<b>\$ 210,000</b>	<b>\$ 1,560,000</b>
<u>Police Dept</u>								
40	Wireless Network Enhancements	TBA	\$ -	\$ 49,240	\$ -	\$ -	\$ -	\$ 49,240
<b>Total Police Projects</b>			<b>\$ -</b>	<b>\$ 49,240</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 49,240</b>
<u>Public Works - Bldg. Maintenance</u>								
42	General Maintenance of Buildings & Grounds	60027	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 750,000
41	Health Dept Solar System Storage Tank Replacement	TBA	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000
<b>Total Public Works Bldg Maint. Projects</b>			<b>\$ 150,000</b>	<b>\$ 400,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 1,000,000</b>
<u>Public Works - Engineering/Streets</u>								
44	General Street Improvements	600000067	\$ 480,000	\$ 800,000	\$ 750,000	\$ 750,000	\$ 700,000	\$ 3,480,000
45	Stormwater Improvements	60022	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000
46	Virginia Stormwater Management Program	60609	\$ 200,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 600,000
<b>Total Public Works Engineering Projects</b>			<b>\$ 880,000</b>	<b>\$ 1,100,000</b>	<b>\$ 1,050,000</b>	<b>\$ 1,050,000</b>	<b>\$ 1,000,000</b>	<b>\$ 5,080,000</b>

**GENERAL FUND  
SUMMARY OF ADOPTED CAPITAL PROJECTS - FY 2011 - 2015**

Project Detail Page No.	Project/Source	Project No.	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	5-Yr Total
<u>Transportation Services-Airport</u>								
57	Airport Improvements-Runway Rehab (inclds State, Federal, & Bond Funding)	TBA	\$ 5,368,420	\$ 4,873,000	\$ -	\$ -	\$ -	\$ 10,241,420
55	Airport Improvements-Averett Flight Fac.	60537	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000
56	Hangar Drainage Modifications	TBA	\$ -	\$ 120,000	\$ -	\$ -	\$ -	\$ 120,000
58	Taxiway Lighting (inclds State and Federal Funding)	TBA	\$ -	\$ 137,895	\$ -	\$ -	\$ -	\$ 137,895
<b>Total Airport Projects</b>			<b>\$ 5,368,420</b>	<b>\$ 5,430,895</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,799,315</b>
<u>Transportation Services-Amtrak</u>								
54	Amtrak Board Platform	TBA	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000
			<b>\$ 10,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,000</b>
<b>Total Projects</b>			<b>\$ 13,457,420</b>	<b>\$ 8,415,135</b>	<b>\$ 2,391,000</b>	<b>\$ 2,131,000</b>	<b>\$ 2,206,000</b>	<b>\$ 28,600,555</b>
<b>Sources of Funding:</b>								
Support of General Fund			\$ 1,196,370	\$ 3,504,458	\$ 2,391,000	\$ 2,131,000	\$ 2,206,000	\$ 11,428,828
General Obligation Bonds*			\$ 7,000,000	\$ -	\$ -	\$ -	\$ -	\$ 7,000,000
Federal Grants (Airport)			\$ 5,100,000	\$ 277,190	\$ -	\$ -	\$ -	\$ 5,377,190
State Grants (Airport)			\$ 161,050	\$ 4,633,487	\$ -	\$ -	\$ -	\$ 4,794,537
<b>Total Source of Funding</b>			<b>\$ 13,457,420</b>	<b>\$ 8,415,135</b>	<b>\$ 2,391,000</b>	<b>\$ 2,131,000</b>	<b>\$ 2,206,000</b>	<b>\$ 28,600,555</b>

\* Projects funded by bonds are contingent upon City Council's approval of the issuance of bonds and will be appropriated by separate ordinance.



**SEWER/WASTEWATER FUND**  
**SUMMARY OF ADOPTED CAPITAL PROJECTS - FY 2011 - 2015**

Project  
Detail  
Page

No.	Project/Source	Project No.	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	5-Yr Total
<u>Sewers</u>								
49	Petitions for New Sewer Lines	60048	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 250,000	\$ 1,050,000
50	Pumpkin Creek or Jackson Branch Sewer Line	60633	\$ 800,000	\$ 800,000	\$ -	\$ -		\$ 1,600,000
52	Sewer Line Reconstruction	60041	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,000
47	Downtown Sanitary Sewer Rehabilitation	TBA	\$ -	\$ 550,000	\$ 550,000	\$ -	\$ -	\$ 1,100,000
51	Pumpkin Creek Tributary Sewer Line	TBA	\$ -	\$ -	\$ 600,000	\$ 500,000		\$ 1,100,000
48	Luna Lake Road Sewers	TBA	\$ -	\$ -	\$ -	\$ 700,000		\$ 700,000
53	Westover Drive Sewer	TBA	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000
	Total Public Works Sewer Projects		\$ 1,250,000	\$ 1,800,000	\$ 1,600,000	\$ 1,650,000	\$ 1,000,000	\$ 7,300,000
<u>Wastewater Treatment Plant</u>								
59	NWWWT-Process Modification	TBA	\$ 375,000	\$ -	\$ -	\$ -	\$ -	\$ 375,000
	Total Wastewater Treatment Plant Projects		\$ 375,000	\$ -	\$ -	\$ -	\$ -	\$ 375,000
<b>Total Projects</b>			<u><u>\$ 1,625,000</u></u>	<u><u>\$ 1,800,000</u></u>	<u><u>\$ 1,600,000</u></u>	<u><u>\$ 1,650,000</u></u>	<u><u>\$ 1,000,000</u></u>	<u><u>\$ 7,675,000</u></u>
<b>Source of Funding:</b>								
Utility Revenues			<u>\$ 1,625,000</u>	<u>\$ 1,800,000</u>	<u>\$ 1,600,000</u>	<u>\$ 1,650,000</u>	<u>\$ 1,000,000</u>	<u>\$ 7,675,000</u>
<b>Total Source of Funding</b>			<u><u>\$ 1,625,000</u></u>	<u><u>\$ 1,800,000</u></u>	<u><u>\$ 1,600,000</u></u>	<u><u>\$ 1,650,000</u></u>	<u><u>\$ 1,000,000</u></u>	<u><u>\$ 7,675,000</u></u>

**WATER FUND**  
**SUMMARY OF ADOPTED CAPITAL PROJECTS - FY 2011 - 2015**

Project Detail Page No.	Project/Source	Project No.	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	5-Yr Total
<u>Water Distribution</u>								
61	Robertson Bridge Main - Distribution portion	TBA	\$ 425,000	\$ -	\$ -	\$ -	\$ -	\$ 425,000
64	Water Main Ext-Unserved Area	60054	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
63	Water Line Reconstruction	60053	\$ 500,000	\$ 500,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 4,000,000
62	Water Extension - Mega Park*	TBA	\$ -	\$ 14,048,000	\$ -	\$ -		\$ 14,048,000
60	Holland Rd Water Main Extension	TBA	\$ -	\$ -	\$ 3,237,000	\$ 4,228,000	\$ -	\$ 7,465,000
	Total Water Distribution		\$ 975,000	\$ 14,598,000	\$ 4,287,000	\$ 5,278,000	\$ 1,050,000	\$ 26,188,000
<u>Water Treatment Plant</u>								
65	Relocation of Two Raw Water Lines (Robertson Bridge)	TBA	\$ 600,000	\$ -	\$ -	\$ -		\$ 600,000
66	Water Treatment Plant Improvements	TBA	\$ -	\$ 500,000	\$ 500,000	\$ 500,000		\$ 1,500,000
	Total Water Treatment Plant		\$ 600,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ 2,100,000
<b>Total Projects</b>			<b>\$ 1,575,000</b>	<b>\$ 15,098,000</b>	<b>\$ 4,787,000</b>	<b>\$ 5,778,000</b>	<b>\$ 1,050,000</b>	<b>\$ 28,288,000</b>
<b>Source of Funding:</b>								
	Utility Revenues		\$ 975,000	\$ 1,050,000	\$ 1,550,000	\$ 1,550,000	\$ 1,050,000	\$ 6,175,000
	Contribution-In-Aid		\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ 600,000
	Bond Funding*		\$ -	\$ 14,048,000	\$ 3,237,000	\$ 4,228,000	\$ -	\$ 21,513,000
	<b>Total Source of Funding</b>		<b>\$ 1,575,000</b>	<b>\$ 15,098,000</b>	<b>\$ 4,787,000</b>	<b>\$ 5,778,000</b>	<b>\$ 1,050,000</b>	<b>\$ 28,288,000</b>

\* Mega Park Project is contingent upon recruiting a revenue producing client.

\*\* Projects funded by bonds are contingent upon City Council's approval of the issuance of bonds and will be appropriated by separate ordinance.

**GAS FUND**  
**SUMMARY OF ADOPTED CAPITAL PROJECTS - FY 2011 - 2015**

Project Detail Page No.	Project/Source	Project No.	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	5-Yr Total
<u>Gas Distribution</u>								
67	Cast Iron Main Replacement	60056	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 7,500,000
69	Gas Main-Unserved Areas	60057	40,000	40,000	40,000	40,000	40,000	200,000
71	Robertson Bridge Replacements	TBA	320,000	-	-	-	-	320,000
68	Mega Park*	TBA	-	4,200,000	-	-	-	4,200,000
70	Holland Road Gas Main Extension	TBA	-	-	1,749,600	1,210,000	-	2,959,600
<b>Total Projects</b>			<b><u>\$ 1,860,000</u></b>	<b><u>\$ 5,740,000</u></b>	<b><u>\$ 3,289,600</u></b>	<b><u>\$ 2,750,000</u></b>	<b><u>\$ 1,540,000</u></b>	<b><u>\$ 15,179,600</u></b>
<b>Source of Funding:</b>								
Utility Revenues			\$ 1,860,000	\$ 1,540,000	\$ 1,540,000	\$ 1,540,000	\$ 1,540,000	\$ 8,020,000
Bond Funding*			-	4,200,000	1,749,600	1,210,000	-	7,159,600
<b>Total Source of Funding</b>			<b><u>\$ 1,860,000</u></b>	<b><u>\$ 5,740,000</u></b>	<b><u>\$ 3,289,600</u></b>	<b><u>\$ 2,750,000</u></b>	<b><u>\$ 1,540,000</u></b>	<b><u>\$ 15,179,600</u></b>

\* Mega Park Project is contingent upon recruiting a revenue producing client.

\*\* Projects funded by bonds are contingent upon City Council's approval of the issuance of bonds and will be appropriated by separate ordinance.

**ELECTRIC FUND**  
**SUMMARY OF ADOPTED CAPITAL PROJECTS - FY 2011 - 2015**

Project  
Detail  
Page  
No.

	Project/Source	Project No.	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	5-Yr Total
<u>Distribution Projects</u>								
73	Line Rebuilds & Reconductoring	60613	\$ -	\$ 790,000	\$ 770,000	\$ 480,000	\$ -	\$ 2,040,000
74	Mega Park *	TBA	-	6,000,000	15,000,000	-	-	21,000,000
75	White Mill Project	TBA	-	4,200,000	-	-	-	4,200,000
72	Hwy 726 - VDOT Project	TBA	-	-	2,500,000	-	-	2,500,000
	Total Distribution Projects		\$ -	\$ 10,990,000	\$ 18,270,000	\$ 480,000	\$ -	\$ 29,740,000
<u>Load Management Projects</u>								
77	MDMS	TBA	350,000	1,500,000	-	-	-	1,850,000
76	Distribution Automation System	60402	-	1,000,000	1,250,000	-	-	2,250,000
	Total Load Management Projects		\$ 350,000	\$ 2,500,000	\$ 1,250,000	\$ -	\$ -	\$ 4,100,000
<u>Sub Station Projects</u>								
79	Pinnacles Transformer Replacement	60498	1,500,000	-	-	-	-	1,500,000
78	25 LV Voltage Conversion	60654	-	-	1,500,000	1,600,000	-	3,100,000
	Total Substation Projects		\$ 1,500,000	\$ -	\$ 1,500,000	\$ 1,600,000	\$ -	\$ 4,600,000
<u>Transmission Projects</u>								
81	Westover/Piney Forest	TBA	1,200,000	-	-	-	-	1,200,000
80	Brantley/Airside Transmission Line	TBA	-	2,600,000	-	-	-	2,600,000
	Total Transmission Projects		\$ 1,200,000	\$ 2,600,000	\$ -	\$ -	\$ -	\$ 3,800,000

**ELECTRIC FUND**  
**SUMMARY OF ADOPTED CAPITAL PROJECTS - FY 2011 - 2015**

Project  
Detail  
Page  
No.

	Project/Source	Project No.	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	5-Yr Total
	<u>Miscellaneous Projects</u>							
82	Cityworks	60646	350,000	-	-	-	-	350,000
84	Energy Efficiency & Conservation Project	90100	177,300	-	-	-	-	177,300
83	Operations Center	60085	1,500,000	1,500,000	1,500,000	1,500,000	-	6,000,000
	Total Miscellaneous Projects		\$ 2,027,300	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ -	\$ 6,527,300
	<b>Total Projects</b>		<b><u>\$ 5,077,300</u></b>	<b><u>\$ 17,590,000</u></b>	<b><u>\$ 22,520,000</u></b>	<b><u>\$ 3,580,000</u></b>	<b><u>\$ -</u></b>	<b><u>\$ 48,767,300</u></b>
	<b>Source of Funding:</b>							
	Utility Revenues		\$ 877,300	\$ 790,000	\$ 3,270,000	\$ 480,000	\$ -	\$ 5,417,300
	Bond Funding*		4,200,000	16,800,000	19,250,000	3,100,000	-	43,350,000
	<b>Total Source of Funding</b>		<b><u>\$ 5,077,300</u></b>	<b><u>\$ 17,590,000</u></b>	<b><u>\$ 22,520,000</u></b>	<b><u>\$ 3,580,000</u></b>	<b><u>\$ -</u></b>	<b><u>\$ 48,767,300</u></b>

\* Mega Park Project is contingent upon recruiting a revenue producing client.

\*\* Projects funded by bonds are contingent upon City Council's approval of the issuance of bonds and will be appropriated by separate ordinance.

**TELECOMMUNICATIONS FUND  
SUMMARY OF ADOPTED CAPITAL PROJECTS - FY 2011 - 2015**

Project Detail Page No.	Project/Source	Project No.	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	5-Yr Total
86	nDanville-Fiber to Home*	TBA	2,500,000	\$ -	\$ -	\$ -		\$ 2,500,000
<b>Total Projects</b>			<u>\$ 2,500,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 2,500,000</u>
<b>Source of Funding:</b>								
	Bond Funding**		2,500,000					2,500,000
<b>Total Source of Funding</b>			<u>\$ 2,500,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 2,500,000</u>

\* Fiber to Home project is contingent upon recruiting a service provider.

\*\* Projects funded by bonds are contingent upon City Council's approval of the issuance of bonds and will be appropriated by separate ordinance.

**CITY OF DANVILLE  
PROJECT DESCRIPTION  
FY 2011 FIVE-YEAR CIP**

<b>DEPARTMENT/DIVISION:</b> Community Development	<b>PROJECT NAME:</b> Building Blocks (PL # 60551)
<b>PROJECT SCOPE:</b> Neighborhood revitalization program in targeted areas of the City.	
<b>CURRENT SITUATION:</b> The City's Building Blocks program is a 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.	
<b>HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE?</b> 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.	
<b>IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE:</b> No	
<b>IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN:</b> No	
<b>OTHER COMMENTS:</b> 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 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	Proj. to Date	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Current Revenues - Reprogrammed Funds	\$ 500,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 875,000
Estimated State Fund	-	-	-	-	-	-	-
Estimated Federal Fund	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 500,000</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 875,000</b>

**Project description by fiscal year:**

Fiscal Year	Description
FY 2011	Provides funding for program
FY 2012	Provides funding for program
FY 2013	Provides funding for program
FY 2014	Provides funding for program
FY 2015	Provides funding for program

**CITY OF DANVILLE  
PROJECT DESCRIPTION  
FY 2011 FIVE-YEAR CIP**

<b>DEPARTMENT/DIVISION:</b> Fire Dept	<b>PROJECT NAME:</b> Asphalt Resurfacing of Parking/Drives and Emergency Vehicle Training Area (PL # TBD)
<b>PROJECT SCOPE:</b> Station #7: Patch and resurface parking/driveway. Station #5: Patch and resurface emergency vehicle training area.	
<b>CURRENT SITUATION:</b> Current surfaces have deteriorated beyond basic repair. Station # 7 parking/driveway has not been resurfaced since 1990. Station # 5 parking/drive and training area has not been repaved since early 1980's. Continued neglect will increase the cost of repair and create safety and maintenance concerns to personnel and emergency apparatus.	
<b>HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE?</b> No impact	
<b>IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE:</b> No	
<b>IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN:</b> No	
<b>OTHER COMMENTS:</b>	

Source of Funding	Proj. to Date	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Current Revenues - Reprogrammed Funds	\$ -	\$ -	\$ 44,000	\$ -	\$ -	\$ -	\$ 44,000
Estimated State Funds	-	-	-	-	-	-	-
Estimated Federal Funds	-	-	-	-	-	-	-
Other- General Oblig Bonds	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 44,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 44,000</b>

Project description by fiscal year:

Fiscal Year	Description
FY 2011	N/A
FY 2012	Resurfacing parking/drives and emergency vehicle training area.
FY 2013	N/A
FY 2014	N/A
FY 2015	N/A



**CITY OF DANVILLE  
PROJECT DESCRIPTION  
FY 2011 FIVE-YEAR CIP**

<b>DEPARTMENT/DIVISION:</b> Fire Dept	<b>PROJECT NAME:</b> Fire Apparatus Replacement Plan (PL # 60184)
<b>PROJECT SCOPE:</b> To replace fire apparatus at the end of its useful life and to replace necessary firefighting equipment, personal protective gear, radios, etc.	
<b>CURRENT SITUATION:</b> Each year the City receives funds from the VA Dept of Fire Programs. These funds are estimated each year as a General Fund revenue, and must be used for select capital and special equipment purchases. The Fire Apparatus Replacement Plan is a qualified purchase to continue receiving these funds from the State. Current fire equipment continues to reach the end of its useful life. Useful service life for front line fire apparatus pumpers is 15 years and fire aerial ladder apparatus is 20 years.	
<b>HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE?</b> This project will maintain and enhance fire protection/rescue and suppression services currently provided by the Fire Department.	
<b>IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE:</b> No	
<b>IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN:</b> No	
<b>OTHER COMMENTS:</b>	

Source of Funding	Proj. to Date	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Current Revenues - Reprogrammed Funds	On-going	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Estimated State Funds	-	-	-	-	-	-	-
Estimated Federal Funds	-	-	-	-	-	-	-
Aid to Localities-VA Fire Program	-	\$ 200,000	\$ 150,000	\$ 210,000	\$ 210,000	\$ 425,000	\$ 1,195,000
<b>Total</b>	\$ -	\$ 200,000	\$ 150,000	\$ 210,000	\$ 210,000	\$ 425,000	\$ 1,195,000

Project description by fiscal year:

Fiscal Year	Description
FY 2011	Purchase new fire Pumper Truck (2nd half of 2Yr split funding)
FY 2012	Purchase firefighting equipment, personal protective gear, radios, etc.
FY 2013	Purchase new fire Pumper Truck (1st half of 2Yr split funding)
FY 2014	Purchase new fire Pumper Truck (2nd half of 2Yr split funding)
FY 2015	Purchase new fire Pumper Truck

**CITY OF DANVILLE  
PROJECT DESCRIPTION  
FY 2011 FIVE-YEAR CIP**

<b>DEPARTMENT/DIVISION:</b> Fire Dept	<b>PROJECT NAME:</b> Headquarters Fire Station/EOC (PL # 60680)
<b>PROJECT SCOPE:</b> Construction and relocation of Headquarters Fire Station and EOC : Based on needs assessment, approximately 18,500 sq. ft., 4 bay facility will be needed.	
<b>CURRENT SITUATION:</b> Current fire station was build in 1926 and has overextended its useful life, nor does the current facility meet the size and weight requirements for the apparatus of today. The station does not satisfy the administrative needs of the department and the building has structural and safety concerns. The EOC is currently located in the basement of the Municipal Building and does no have any windows, nor is there an emergency exit in close vicinity to the operation. Also, restrooms are located outside the secure area making it necessary for personnel to leave the EOC.	
<b>HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE?</b> This project will allow the Fire Department to meet the size, space, diversity and safety requirements necessary for today's fire service and improve the efficiency of services.	
<b>IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE:</b> No	
<b>IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN:</b> Yes. Needs assessment. Structural survey to be conducted.	
<b>OTHER COMMENTS:</b>	

Source of Funding	Proj. to Date	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Current Revenues - Reprogrammed Funds	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 125,000
Estimated State Funds	-	-	-	-	-	-	-
Estimated Federal Funds	-	-	-	-	-	-	-
Other- General Oblig Bonds	-	6,000,000	-	-	-	-	6,000,000
<b>Total</b>	<b>\$ 125,000</b>	<b>\$ 6,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,125,000</b>

Project description by fiscal year:

Fiscal Year	Description
FY 2011	Site purchase and construction.
FY 2012	N/A
FY 2013	N/A
FY 2014	N/A
FY 2015	N/A

**CITY OF DANVILLE  
PROJECT DESCRIPTION  
FY 2011 FIVE-YEAR CIP**

<b>DEPARTMENT/DIVISION:</b> Human Services Department - Adult Detention Facility	<b>PROJECT NAME:</b> Adult Detention Facility Improvements (PL # 60005)
<b>PROJECT SCOPE:</b> Renovation to Adult Detention Facility	
<b>CURRENT SITUATION:</b> 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.	
<b>HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE?</b> 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.	
<b>IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE:</b> 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.	
<b>IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN:</b> 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.	
<b>OTHER COMMENTS:</b> A&E services are out to bid to update the renovation plan.	

Source of Funding	Proj. to Date	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Current Revenues -							
Reprogrammed Funds	\$ 689,700	\$ 100,000	\$ 100,000	\$ 300,000	\$ -	\$ -	\$ 1,189,700
Estimated State Fund	-	-	-	-	-	-	-
Estimated Federal Fund	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 689,700</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,189,700</b>

Project description by fiscal year:

Fiscal Year	Description
<b>FY 2011</b>	These funds will be added to unexpended funds from previous years. The following work started FY 2010 and to be completed by June 30, 2011. The amounts are estimates yet to be determined by A&E. Architectural & Engineering fees \$120,000; Electrical upgrades (includes purchase of generator) \$350,000; heating \$40,000; Watch Command \$30,000; Kitchen \$100,000; Inmate Dining \$75,000; Freezer \$120,000. Total project estimates \$835,000. With this approp. there will be \$789,700 available. Projects will be scaled to fit the funding level.
<b>FY 2012</b>	Parking lot; front and rear regrade, including the expansion of front lot and replacement of 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.
<b>FY 2013</b>	Projects to be determined. Scope of work to be assessed by A&E
<b>FY 2014</b>	N/A
<b>FY 2015</b>	N/A

**CITY OF DANVILLE  
PROJECT DESCRIPTION  
FY 2011 FIVE-YEAR CIP**

<b>DEPARTMENT/DIVISION:</b> Information Technology	<b>PROJECT NAME:</b> Computer Plan (PL # 60016)
<b>PROJECT SCOPE:</b> This project contributes funds for replacing IT Infrastructure with new emerging IT Technologies that are required to keep critical systems functioning.	
<b>CURRENT SITUATION:</b> In order to maintain network access and reliability, the City's computer infrastructure must be extended and enhanced.	
<b>HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE?</b> Requested funds will meet the following objectives, (1) Update the City's infrastructure to Microsoft's latest platform including Windows 7, Windows Server 2008, SQL 2008 and Exchange 2010, (2) Continue to utilize Virtualization for green computing, effective allocation of resources and disaster recovery, (3) Replace end of life equipment and software; including servers, routers and switches, (4) Enhance the City's wireless infrastructure to meet the growing demand for wireless connectivity, (5) Enhance the City's use of VoIP - create an enterprise solution for VoIP (Phase II) and (6) Meet the City's growing need for file retention	
<b>IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE:</b> No	
<b>IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN:</b> Yes, an informal technology assessment plan that assesses critical areas for infrastructure upgrades.	
<b>OTHER COMMENTS:</b>	

Source of Funding	Proj. to Date	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Current Revenues - Reprogrammed Funds	on-going	\$ 295,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,295,000
Estimated State Fund	-	-	-	-	-	-	-
Estimated Federal Fund	-	-	-	-	-	-	-
General Obligation Bonds	-	6,000	-	-	-	-	6,000
<b>Total</b>	\$ -	\$ 301,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,301,000

**Project description by fiscal year:**

Fiscal Year	Description
<b>FY 2011</b>	Additional storage (\$40,000), Clarion disk drives (\$20,000), Laserfiche upgrade (\$5,000), Replace AS400 (\$84,000), replace GIS plotters (\$20,000), Automated Password software for security (\$40,000), New IFAS Server (\$6,000), Switch replacements (\$21,000), Geoweb Server (\$7,000), VoIP Phase II (\$58,000)
<b>FY 2012</b>	Replace network switches (\$45,000), File Xtender (\$150,000), Replace physical servers (\$12,000), operating system upgrades (\$3,000), VMWare upgrades (\$40,000)
<b>FY 2013</b>	Upgrades to existing IT Infrastructure as identified (file and application servers, email & data servers, switches, routers and add broad band improvements to LANS)
<b>FY 2014</b>	Upgrades to existing IT Infrastructure as identified (file and application servers, email & data servers, switches, routers and add broad band improvements to LANS)
<b>FY 2015</b>	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 2011 FIVE-YEAR CIP**

<b>DEPARTMENT/DIVISION:</b> Information Technology	<b>PROJECT NAME:</b> ERP Phase III (PL # 60606)
<b>PROJECT SCOPE:</b> Continued enhancements, upgrades and end-of-life replacements for the ERP infrastructure	
<b>CURRENT SITUATION:</b> CAMA: Current CAMA software has reached the end of its life. Manatron will no longer support this software after 2010. Document Retention Module: This is required when we go live with IFAS ONESOLUTION to enable users to view reports. Convert IFAS from UNIX to SQL: this will produce a significant cost savings, as it will eliminate the Oracle support that we currently pay. It will also put IFAS on a more common database platform. Knowledge of Oracle in IT is more limited than knowledge of SQL.	
<b>HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE?</b> Continued enhancements, upgrades and end-of-life replacements for the ERP infrastructure	
<b>IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE:</b> No	
<b>IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN:</b> Yes.ERP: Replacement of the old mainframe legacy system	
<b>OTHER COMMENTS:</b>	

Source of Funding	Proj. to Date	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Current Revenues -							
Reprogrammed Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Estimated State Fund	-	-	-	-	-	-	-
Estimated Federal Fund	-	-	-	-	-	-	-
General Obligation Bonds	-	207,000	-	-	-	-	207,000
<b>Total</b>	\$ -	\$ 207,000	\$ -	\$ -	\$ -	\$ -	\$ 207,000

**Project description by fiscal year:**

Fiscal Year	Description
FY 2011	Combine with anticipated carryforward from FY 2010 (\$70,000), Replace Computer-Aided Mass Appraisal system for Real Estate (\$215,000), Document retention module needed for IFAS OneSolution (\$5,700), Convert IFAS from UNIX to SQL (\$56,000), carry over savings from FY 2010 (-\$70,000)
FY 2012	N/A
FY 2013	N/A
FY 2014	N/A
FY 2015	N/A

**CITY OF DANVILLE  
PROJECT DESCRIPTION  
FY 2011 FIVE-YEAR CIP**

<b>DEPARTMENT/DIVISION:</b> Information Technology	<b>PROJECT NAME:</b> GIS System (PL 60001)
<b>PROJECT SCOPE:</b> 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.	
<b>CURRENT SITUATION:</b> Our current GIS System must be maintained or updated in order to continue to provide the same level of support to our users.	
<b>HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE?</b> Requested funds will meet the following objectives, (1) Publicly demonstrate the City's progressive use of technology via geo-enabled website, (2) increase opportunities for information transparency, e-services and community outreach, (3) Proactively maintain the City's GIS infrastructure (servers, plotters, databases and software), and (4) Enhance the City's access to critical public safety incident data. This project also includes partial funding for the planned 2012 orthophotography upgrade.	
<b>IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE:</b> No	
<b>IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN:</b> Yes. GIS Enterprise-Wide Master Plan	
<b>OTHER COMMENTS:</b>	

Source of Funding	Proj. to Date	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Current Revenues - Reprogrammed Funds	on-going	\$ 96,000	\$ 96,000	\$ 96,000	\$ 96,000	\$ 96,000	\$ 480,000
Estimated State Fund	-	-	-	-	-	-	-
Estimated Federal Fund	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total</b>	\$ -	\$ 96,000	\$ 96,000	\$ 96,000	\$ 96,000	\$ 96,000	\$ 480,000

**Project description by fiscal year:**

Fiscal Year	Description
FY 2011	myNeighborhood geo-enabled website (\$25,000), Remote access for dispatch (\$12,000), LG Address for CAD geofile (\$15,000) and partial funding for the 2012 orthophotography flight (\$44,000)
FY 2012	Partial funding for the 2012 Orthophotography upgrade (\$50,000), infrastructure upgrades (\$46,000)
FY 2013	Infrastructure upgrades (\$96,000)
FY 2014	Partial funding for 2015 ortho flight (50,000) date and server upgrades (46,000)
FY 2015	Infrastructure upgrades (\$96,000)



**CITY OF DANVILLE  
PROJECT DESCRIPTION  
FY 2011 FIVE-YEAR CIP**

<b>DEPARTMENT/DIVISION:</b> Parks, Recreation & Tourism	<b>PROJECT NAME:</b> Angler's Park (PL # 60607)
<b>PROJECT SCOPE:</b> 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.	
<b>CURRENT SITUATION:</b> Currently there is a lack of structures & utilities to support large events. Portajons are used and water is brought in.	
<b>HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE?</b> 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 department has numerous requests for camping facilities which would compliment 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.	
<b>IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE:</b> No	
<b>IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN:</b> Anglers Park Master Plan completed by VA Tech with input from City staff and citizen user group representatives.	
<b>OTHER COMMENTS:</b>	

Source of Funding	Proj. to Date	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Current Revenues - Reprogrammed Funds	\$ 200,000	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ 50,000	\$ 350,000
Estimated State Fund	-	-	-	-	-	-	-
Estimated Federal Fund	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ 350,000</b>

**Project description by fiscal year:**

Fiscal Year	Description
FY 2011	N/A
FY 2012	Upgrades for bank fishing, rain gardens for erosion control, shelter and picnic site completion.
FY 2013	Install athletic field irrigation system and expansion of park facilities.
FY 2014	N/A
FY 2015	Facility upgrades such as replacement of small shelter, lights, etc.

**CITY OF DANVILLE  
PROJECT DESCRIPTION  
FY 2011 FIVE-YEAR CIP**

<b>DEPARTMENT/DIVISION:</b> Parks, Recreation & Tourism	<b>PROJECT NAME:</b> Ballou Park (PL # 60681)
<b>PROJECT SCOPE:</b> 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.	
<b>CURRENT SITUATION:</b> Ballou Park continues to draw large numbers of picnic reservations and houses the most popular playground in the City.	
<b>HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE?</b> 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. The park continues to lose a large number of its old growth trees each year. A reforestation plan needs to be initiated.	
<b>IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE:</b> No	
<b>IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN:</b>	
<b>OTHER COMMENTS:</b>	

Source of Funding	Proj. to Date	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Current Revenues - Reprogrammed Funds	\$ 25,000	\$ -	\$ 50,000	\$ 35,000	\$ 25,000	\$ -	\$ 135,000
Estimated State Fund	-	-	-	-	-	-	-
Estimated Federal Fund	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ 35,000</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ 135,000</b>

**Project description by fiscal year:**

Fiscal Year	Description
FY 2011	N/A
FY 2012	Upgrade heavily used Shelter 6. Reforestation; Curb and gutter upper parking lot and around playground area to control water run-off. Reforestation
FY 2013	Install large shelter with playground access.
FY 2014	Redevelop picnic sites.
FY 2015	N/A



**CITY OF DANVILLE  
PROJECT DESCRIPTION  
FY 2011 FIVE-YEAR CIP**

<b>DEPARTMENT/DIVISION:</b> Parks, Recreation & Tourism	<b>PROJECT NAME:</b> Carrington Pavilion (PL # TBA)
<b>PROJECT SCOPE:</b> Renovations and upgrades to the Carrington Pavilion	
<b>CURRENT SITUATION:</b> Part of the future plan of the Carrington Pavilion is to promote and market the facility to more outside entertainment promoters. While the facility is in good condition, there are some design flaws that need to be fixed.	
<b>HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE?</b> Increase marketability of the facility.	
<b>IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE:</b> No	
<b>IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN:</b> No	
<b>OTHER COMMENTS:</b>	

Source of Funding	Proj. to Date	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Current Revenues - Reprogrammed Funds	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000	\$ 60,000
Estimated State Fund	-	-	-	-	-	-	-
Estimated Federal Fund	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 30,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 30,000</b>	<b>\$ 60,000</b>

**Project description by fiscal year:**

Fiscal Year	Description
FY 2011	N/A
FY 2012	Open front of stage, put cover over sound area, design to extend roof.
FY 2013	N/A
FY 2014	N/A
FY 2015	Upgrades of electrical; backstage upgrades and storage

**CITY OF DANVILLE  
PROJECT DESCRIPTION  
FY 2011 FIVE-YEAR CIP**

<b>DEPARTMENT/DIVISION:</b> Parks, Recreation & Tourism	<b>PROJECT NAME:</b> Coates Recreation Center Expansion (PL # TBA)
<b>PROJECT SCOPE:</b> Develop outdoor area around center. Add Picnic Shelter and fencing for possible dog park.	
<b>CURRENT SITUATION:</b> Need to continue to develop the property.	
<b>HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE?</b> Will allow more recreation and leisure service offerings to property where old school building was located.	
<b>IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE:</b> No	
<b>IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN:</b> No	
<b>OTHER COMMENTS:</b>	

Source of Funding	Proj. to Date	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Current Revenues - Reprogrammed Funds	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ 100,000
Estimated State Fund	-	-	-	-	-	-	-
Estimated Federal Fund	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>

**Project description by fiscal year:**

Fiscal Year	Description
FY 2011	N/A
FY 2012	Construction of outdoor park amenities
FY 2013	Upgrade parking signage and picnic shelter
FY 2014	N/A
FY 2015	N/A

**CITY OF DANVILLE  
PROJECT DESCRIPTION  
FY 2011 FIVE-YEAR CIP**

<b>DEPARTMENT/DIVISION:</b> Parks, Recreation & Tourism	<b>PROJECT NAME:</b> Curb Market Parking Lot (PL # TBA)
<b>PROJECT SCOPE:</b> Resurfacing to the Curb Market parking lot	
<b>CURRENT SITUATION:</b> Parking lot serves the Curb Market where Park Maintenance is based, as well as the Main Office of Parks, Recreation and Tourism, the City Print Shop, the City Armory Recreation and Fitness Center, and the City Auditorium. Parking lot is in severe need of repair.	
<b>HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE?</b>	
<b>IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE:</b> No	
<b>IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN:</b> No	
<b>OTHER COMMENTS:</b>	

Source of Funding	Proj. to Date	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Current Revenues - Reprogrammed Funds	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000
Estimated State Fund	-	-	-	-	-	-	-
Estimated Federal Fund	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 75,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 75,000</b>

**Project description by fiscal year:**

Fiscal Year	Description
FY 2011	N/A
FY 2012	Redesign, resurface, & install curb and gutter at the Curb Market parking lot.
FY 2013	N/A
FY 2014	N/A
FY 2015	N/A

**CITY OF DANVILLE  
PROJECT DESCRIPTION  
FY 2011 FIVE-YEAR CIP**

<b>DEPARTMENT/DIVISION:</b> Parks, Recreation & Tourism	<b>PROJECT NAME:</b> Dan Daniel Park (PL # 60608)
<b>PROJECT SCOPE:</b> 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.	
<b>CURRENT SITUATION:</b> Plans are to add a shade structure over the existing playground unit to make it more user friendly and safer for children. 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.	
<b>HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE?</b> 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. This section of the trail is the only portion which does not meet the multiuse standard.	
<b>IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE:</b> No	
<b>IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN:</b> No	
<b>OTHER COMMENTS:</b>	

Source of Funding	Proj. to Date	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Current Revenues - Reprogrammed Funds	\$ 25,000	\$ -	\$ 60,000	\$ 25,000	\$ 25,000	\$ -	\$ 135,000
Estimated State Fund	-	-	-	-	-	-	-
Estimated Federal Fund	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ 60,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ 135,000</b>

**Project description by fiscal year:**

Fiscal Year	Description
FY 2011	N/A
FY 2012	New picnic shelter at softball field area, Widen concrete section of Riverwalk Trail
FY 2013	Replace picnic shelter
FY 2014	American Legion Stadium upgrades
FY 2015	N/A

**CITY OF DANVILLE  
PROJECT DESCRIPTION  
FY 2011 FIVE-YEAR CIP**

<b>DEPARTMENT/DIVISION:</b> Parks, Recreation & Tourism	<b>PROJECT NAME:</b> Evans Park (PL # TBA)
<b>PROJECT SCOPE:</b> Planning and development of Evans Park.	
<b>CURRENT SITUATION:</b> Evans Park property was donated to the City in 2008 specifically for passive recreation. It is our hope to secure grant funding for the development of this property, but need CIP funding as a match. A master plan will allow us to better compete for this funding.	
<b>HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE?</b>	
<b>IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN:</b> No	
<b>OTHER COMMENTS:</b>	

Source of Funding	Proj. to Date	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Current Revenues - Reprogrammed Funds	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000
Estimated State Fund	-	-	-	-	-	-	-
Estimated Federal Fund	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 60,000</b>

**Project description by fiscal year:**

Fiscal Year	Description
FY 2011	N/A
FY 2012	Secure access, Master Plan, signage and access road, Picnic shelter, parking lot
FY 2013	N/A
FY 2014	N/A
FY 2015	N/A

**CITY OF DANVILLE  
PROJECT DESCRIPTION  
FY 2011 FIVE-YEAR CIP**

<b>DEPARTMENT/DIVISION:</b> Parks, Recreation & Tourism	<b>PROJECT NAME:</b> Parks, Fields and Playground Improvements (PL # 60188)
<b>PROJECT SCOPE:</b> 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.	
<b>CURRENT SITUATION:</b>	
<b>HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE?</b> This project provides for safer playing areas, decreases maintenance problems caused by erosion and deteriorating facilities, and improves lighting at athletic fields.	
<b>IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE:</b> No	
<b>IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN:</b>	
<b>OTHER COMMENTS:</b>	

Source of Funding	Proj. to Date	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Current Revenues - Reprogrammed Funds	on-going	\$ 70,000	\$ 180,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 550,000
Estimated State Fund	-	-	-	-	-	-	-
Estimated Federal Fund	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total</b>	\$ -	\$ 70,000	\$ 180,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 550,000

**Project description by fiscal year:**

Fiscal Year	Description
FY 2011	Upgrade of park facilities and infrastructure.
FY 2012	Upgrade of park facilities and infrastructure.
FY 2013	Upgrade of park facilities and infrastructure.
FY 2014	Upgrade of park facilities and infrastructure.
FY 2015	Upgrade of park facilities and infrastructure.

**CITY OF DANVILLE  
PROJECT DESCRIPTION  
FY 2011 FIVE-YEAR CIP**

<b>DEPARTMENT/DIVISION:</b> Parks, Recreation & Tourism	<b>PROJECT NAME:</b> Pepsi Building (PL # TBA)
<b>PROJECT SCOPE:</b> Renovations to the Pepsi Building.	
<b>CURRENT SITUATION:</b> The Pepsi building is a high profile building in Crossing complex. The roof was not replaced during the initial renovation. Currently, the roof leaks and the metal is loose, Public Works has fixed the roof several times.	
<b>HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE?</b>	
<b>IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE:</b> No	
<b>IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN:</b> No	
<b>OTHER COMMENTS:</b>	

Source of Funding	Proj. to Date	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Current Revenues - Reprogrammed Funds	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ 30,000	\$ 90,000
Estimated State Fund	-	-	-	-	-	-	-
Estimated Federal Fund	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 30,000</b>	<b>\$ 90,000</b>

**Project description by fiscal year:**

Fiscal Year	Description
FY 2011	N/A
FY 2012	Replace roof and paint exterior wood- replace as needed.
FY 2013	N/A
FY 2014	N/A
FY 2015	Exterior painting

**CITY OF DANVILLE  
PROJECT DESCRIPTION  
FY 2011 FIVE-YEAR CIP**

<b>DEPARTMENT/DIVISION:</b> Parks, Recreation & Tourism	<b>PROJECT NAME:</b> Senior Citizens Center (PL # TBA)
<b>PROJECT SCOPE:</b> Build downstairs office - \$75,000; Storage room - \$25,000; Room divider upstairs \$5,000.	
<b>CURRENT SITUATION:</b> Ballou Center like our other centers, is at capacity for size and useable space.	
<b>HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE?</b> Improve customer service, provide a secure downstairs office, increase security, improve safety.	
<b>IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE:</b> No	
<b>IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN:</b> No	
<b>OTHER COMMENTS:</b>	

Source of Funding	Proj. to Date	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Current Revenues - Reprogrammed Funds	\$ -	\$ -	\$ 105,000	\$ -	\$ -	\$ -	\$ 105,000
Estimated State Fund	-	-	-	-	-	-	-
Estimated Federal Fund	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 105,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 105,000</b>

**Project description by fiscal year:**

Fiscal Year	Description
FY 2011	N/A
FY 2012	Build downstairs office, Storage room, and Room divider for upstairs
FY 2013	N/A
FY 2014	N/A
FY 2015	N/A



**CITY OF DANVILLE  
PROJECT DESCRIPTION  
FY 2011 FIVE-YEAR CIP**

<b>DEPARTMENT/DIVISION:</b> Parks, Recreation & Tourism	<b>PROJECT NAME:</b> Spray Park (PL # TBA)
<b>PROJECT SCOPE:</b> Construct spray ground. Location yet to be determined . Location will be based upon proximity to greatest # of people and accessibility.	
<b>CURRENT SITUATION:</b> 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.	
<b>HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE?</b> Will allow for more recreation and leisure service offerings. Depending on location, the Spray Ground could serve as a destination by out-of-towners/tourist and could serve as a focal point to make improvements to a neighborhood or upgrade another segment of the City.	
<b>IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE:</b> No	
<b>IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN:</b> No	
<b>OTHER COMMENTS:</b>	

Source of Funding	Proj. to Date	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Current Revenues -							
Reprogrammed Funds	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ 150,000
Estimated State Fund	-	-	-	-	-	-	-
Estimated Federal Fund	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ 150,000</b>

**Project description by fiscal year:**

Fiscal Year	Description
FY 2011	N/A
FY 2012	N/A
FY 2013	N/A
FY 2014	Construction of spray park.
FY 2015	N/A

**CITY OF DANVILLE  
PROJECT DESCRIPTION  
FY 2011 FIVE-YEAR CIP**

<b>DEPARTMENT/DIVISION:</b> Police Department	<b>PROJECT NAME:</b> Wireless Network Enhancements (PL # TBA)
<b>PROJECT SCOPE:</b> The installation of new laptops with wireless connectivity in the field would expedite investigations by creating instant access to the Law Enforcement Information Exchange known as LInX. This would enhance the investigators ability to conduct crime analysis while in the field.	
<b>CURRENT SITUATION:</b> The Danville Police department was awarded grant funding this year to enhance our wireless efforts and upgrade existing laptops in 22 patrol vehicles. The officers in the field on day to day operations had to seek information by either coming to the police department to access information or driving to a WiFi hot spot to obtain connectivity with our network. The hot spot technology only allowed about 10-15% coverage throughout the city. The necessity for the police cars to be equipped and have full connectivity in the entire city was obvious. The Law Enforcement Information Exchange became available via the internet from another grant which made full connectivity for the officers imperative. This system gives us the ability to access over 35 million records. We have completed the installation of new upgraded laptops, air cards and modems for the 22 marked patrol vehicles. There was not enough funding available to outfit the remainder of our fleet which includes the unmarked cars. The investigators are still faced with the task of coming in to the police department to gain access to information when it could be readily available in the field. We are proposing to use CIP funding to complete the project of full connectivity for all officers in the field.	
<b>HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE?</b> The investigators would have the ability to access data warehouses of information in the field to include mugshots and vital investigative leads from their vehicles. We currently have 8 unmarked vehicles that are not outfitted with the above mentioned configuration. Since the project was completed on the patrol vehicles, several crimes have been solved and arrests made as a direct result of the information being directly available to the officers. Also included in this project is an automated vehicle locator that uses GPS technology and which tracks the movement of all the vehicles in our fleet. This is a safety feature that can save lives and monitor movement throughout the City of Danville.	
<b>IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE:</b> No	
<b>IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN:</b> No	
<b>OTHER COMMENTS:</b>	

Source of Funding	Proj. to Date	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Current Revenues - Reprogrammed Funds	\$ -	\$ -	\$ 49,240	\$ -	\$ -	\$ -	\$ 49,240
Estimated State Fund	-	-	-	-	-	-	-
Estimated Federal Fund	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 49,240</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 49,240</b>

Project description by fiscal year:

Fiscal Year	Description
FY 2011	N/A
FY 2012	Installation of new laptops with wireless connectivity in unmarked police cars
FY 2013	N/A
FY 2014	N/A
FY 2015	N/A

**CITY OF DANVILLE  
PROJECT DESCRIPTION  
FY 2011 FIVE-YEAR CIP**

<b>DEPARTMENT/DIVISION:</b> Public Works/Bldg Maint	<b>PROJECT NAME:</b> Health Dept Solar System Storage Tank Replacement (PL # TBD)
<b>PROJECT SCOPE:</b> Replace existing solar heating system storage tank including repiping lines to the tank, tank replacement, and construction of a building to house the tank aboveground.	
<b>CURRENT SITUATION:</b> The Health Department's building has an existing solar heating system which was installed in 1978. The solar water heating system provides an economical method to heat the building. The underground water storage tank (7,500 gal.) and lines have corroded and need to be removed and reinstalled aboveground with a new shell building to protect and insulate the new tank.	
<b>HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE?</b> Ability to continue to provide economical source of heat.	
<b>IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE:</b> No	
<b>IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN:</b> No	
<b>OTHER COMMENTS:</b>	

Source of Funding	Proj. to Date	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Current Revenues - Reprogrammed Funds	on-going	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000
Estimated State Fund	-	-	-	-	-	-	-
Estimated Federal Fund	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total</b>	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000

Project description by fiscal year:

Fiscal Year	Description
FY 2011	N/A
FY 2012	Remove underground tank and install aboveground tank for solar heating system.
FY 2013	N/A
FY 2014	N/A
FY 2015	N/A

**CITY OF DANVILLE  
PROJECT DESCRIPTION  
FY 2011 FIVE-YEAR CIP**

<b>DEPARTMENT/DIVISION:</b> Public Works/Bldg Maint	<b>PROJECT NAME:</b> General Maintenance of Buildings & Grounds (PL # 60027)
<b>PROJECT SCOPE:</b> Refer to next page for "List of Needs"	
<b>CURRENT SITUATION:</b> Funding for these general maintenance items are not funded/included in the operating budget	
<b>HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE?</b> Provide well-maintained buildings and facilities. This project provides for major maintenance and roof replacements, boiler replacement, water proffing, and heating controls at various buildings and facilities.	
<b>IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE:</b> No	
<b>IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN:</b> No	
<b>OTHER COMMENTS:</b>	

Source of Funding	Proj. to Date	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Current Revenues - Reprogrammed Funds	on-going	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 750,000
Estimated State Fund	-	-	-	-	-	-	-
Estimated Federal Fund	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total</b>	\$ -	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 750,000

**Project description by fiscal year:**

Fiscal Year	Description
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"
FY 2014	Various Major Repair Maintenance Projects selected from "List of Needs"
FY 2015	Various Major Repair Maintenance Projects selected from "List of Needs"

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

<b>Location</b>	<b>Description</b>	<b>Estimated Amount</b>
Cemetery	Schoolfield - New Building	\$ 45,000
Cemetery	Road Repair/Resurfacing	50,000
Danville Museum of Fine Arts	Paint Metal Roof	10,000
Financial Service Center	FSC - Waterproof Building Exterior	40,000
Health Department	Install DDC Controls on Chiller	10,000
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
Public Works Admin Building	Replace windows	25,000
Recreation Buildings	Ballou Park Nature Center-Central HVAC	125,000
Recreation Buildings	Pepsi Building - Paint Exterior and replace roof	55,000
Recreation Buildings	Squire Armory - Paint Exterior of Building	35,000
Recreation Buildings	Squire Armory - Install HVAC in Office	8,000
		<u><u>\$ 621,000</u></u>

**CITY OF DANVILLE  
PROJECT DESCRIPTION  
FY 2011 FIVE-YEAR CIP**

<b>DEPARTMENT/DIVISION:</b> Public Works/Engineering & Streets	<b>PROJECT NAME:</b> General Street Improvements (PL 6000067)
<b>PROJECT SCOPE:</b> 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.	
<b>CURRENT SITUATION:</b>	
<b>HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE?</b> Improve street safety and level of service	
<b>IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE:</b> No	
<b>IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN:</b> Used for local match to VDOT Revenue Sharing Grants	
<b>OTHER COMMENTS:</b>	

Source of Funding	Proj. to Date	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Current Revenues - Reprogrammed Funds	On-going	\$ -	\$ 800,000	\$ 750,000	\$ 750,000	\$ 700,000	\$ 3,000,000
Estimated State Fund	-	-	-	-	-	-	-
Estimated Federal Fund	-	-	-	-	-	-	-
General Obligation Bonds	-	480,000	-	-	-	-	480,000
<b>Total</b>	\$ -	\$ 480,000	\$ 800,000	\$ 750,000	\$ 750,000	\$ 700,000	\$ 3,480,000

**Project description by fiscal year:**

Fiscal Year	Description
<b>FY 2011</b>	Curb & gutter, additional lanes, traffic signals as identified as consistent w/VDOT Revenue Sharing program.
<b>FY 2012</b>	Curb & gutter, additional lanes, traffic signals as identified as consistent w/VDOT Revenue Sharing program.
<b>FY 2013</b>	Curb & gutter, additional lanes, traffic signals as identified as consistent w/VDOT Revenue Sharing program.
<b>FY 2014</b>	Curb & gutter, additional lanes, traffic signals as identified as consistent w/VDOT Revenue Sharing program.
<b>FY 2015</b>	Curb & gutter, additional lanes, traffic signals as identified as consistent w/VDOT Revenue Sharing program.

**CITY OF DANVILLE  
PROJECT DESCRIPTION  
FY 2011 FIVE-YEAR CIP**

<b>DEPARTMENT/DIVISION:</b> Public Works/Engineering & Streets	<b>PROJECT NAME:</b> Stormwater Improvements (PL # 60022)
<b>PROJECT SCOPE:</b> 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.	
<b>CURRENT SITUATION:</b> Funds are used to assist residents with flooding and erosion problems in accordance with the stormwater management policy.	
<b>HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE?</b> Continue addressing storm drainage problems.	
<b>IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE:</b> Yes. Stormwater quality permit required under NPDES regulations and on-going monitoring and education program required to comply with the permit.	
<b>IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN:</b> Yes. Stormwater Management Policy in Section 9-166 of the City Code.	
<b>OTHER COMMENTS:</b>	

Source of Funding	Proj. to Date	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Current Revenues - Reprogrammed Funds	On-going	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 800,000
Estimated State Fund	-	-	-	-	-	-	-
Estimated Federal Fund	-	-	-	-	-	-	-
General Obligation Bonds	-	200,000	-	-	-	-	200,000
<b>Total</b>	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000

**Project description by fiscal year:**

Fiscal Year	Description
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
FY 2014	Repair and replace stormwater culverts as needed
FY 2015	Repair and replace stormwater culverts as needed



**CITY OF DANVILLE  
PROJECT DESCRIPTION  
FY 2011 FIVE-YEAR CIP**

<b>DEPARTMENT/DIVISION:</b> Public Works/Engineering & Streets	<b>PROJECT NAME:</b> Virginia Stormwater Management Program (PL # 60609)
<b>PROJECT SCOPE:</b> 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 has applied for a new 5-year permit which has 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.	
<b>CURRENT SITUATION:</b> 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).	
<b>HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE?</b>	
<b>IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE:</b> No	
<b>IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN:</b> Virginia Stormwater Management Program (VSMP) - Municipal Stormwater/MS4 General Permit	
<b>OTHER COMMENTS:</b>	

Source of Funding	Proj. to Date	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Current Revenues - Reprogrammed Funds	\$ 200,000	\$ 200,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 800,000
Estimated State Fund	-	-	-	-	-	-	-
Estimated Federal Fund	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 800,000</b>

**Project description by fiscal year:**

Fiscal Year	Description
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.
FY 2014	Prepare maps of City's storm drainage system - required NPDES minimum standards for illicit discharge detection.
FY 2015	Prepare maps of City's storm drainage system - required NPDES minimum standards for illicit discharge detection.



**CITY OF DANVILLE  
PROJECT DESCRIPTION  
FY 2011 FIVE-YEAR CIP**

<b>DEPARTMENT/DIVISION:</b> Public Works/Sewers	<b>PROJECT NAME:</b> Downtown Sanitary Sewer Rehabilitation (PL # TBA)
<b>PROJECT SCOPE:</b> Reline existing downtown sanitary sewers with cured-in-place liners to refurbish the aging sewer infrastructure.	
<b>CURRENT SITUATION:</b> Existing downtown sanitary sewers are aging and need to be refurbished	
<b>HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE?</b> Reduce amount of inflow and infiltration to sewers and reduce maintenance	
<b>IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE:</b> No	
<b>IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN:</b> Yes. City's 1989 Sewer Needs Assessment Study	
<b>OTHER COMMENTS:</b>	

Source of Funding	Proj. to Date	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Current Revenues - Reprogrammed Funds	\$ -	\$ -	\$ 550,000	\$ 550,000	\$ -	\$ -	\$ 1,100,000
Estimated State Fund	-	-	-	-	-	-	-
Estimated Federal Fund	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 550,000</b>	<b>\$ 550,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,100,000</b>

**Project description by fiscal year:**

Fiscal Year	Description
FY 2011	N/A
FY 2012	Reline sewers
FY 2013	Reline sewers
FY 2014	N/A
FY 2015	N/A

**CITY OF DANVILLE  
PROJECT DESCRIPTION  
FY 2011 FIVE-YEAR CIP**

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

Source of Funding	Proj. to Date	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Current Revenues -							
Reprogrammed Funds	\$ -	\$ -	\$ -	\$ -	\$ 700,000	\$ -	\$ 700,000
Estimated State Fund	-	-	-	-	-	-	-
Estimated Federal Fund	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 700,000</b>	<b>\$ -</b>	<b>\$ 700,000</b>

Project description by fiscal year:

Fiscal Year	Description
FY 2011	N/A
FY 2012	N/A
FY 2013	N/A
FY 2014	Construction of sanitary sewer lines
FY 2015	N/A

**CITY OF DANVILLE  
PROJECT DESCRIPTION  
FY 2011 FIVE-YEAR CIP**

<b>DEPARTMENT/DIVISION:</b> Public Works/Sewers	<b>PROJECT NAME:</b> Petition for New Sewer Lines / Inflow & Infiltration Reduction (PL # 60048)
<b>PROJECT SCOPE:</b> 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 and addressing sewer inflow and infiltration reduction studies and projects.	
<b>CURRENT SITUATION:</b> Requests come in from property owners.	
<b>HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE?</b> Increased sewer availability and reduced sewer inflow and infiltration	
<b>IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE:</b> No	
<b>IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN:</b> No	
<b>OTHER COMMENTS:</b>	

Source of Funding	Proj. to Date	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Current Revenues - Reprogrammed Funds	On-going	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 250,000	\$ 1,050,000
Estimated State Fund	-	-	-	-	-	-	-
Estimated Federal Fund	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total</b>	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 250,000	\$ 1,050,000

**Project description by fiscal year:**

Fiscal Year	Description
FY 2011	Design and construct sewer line extensions as petitioned/ I & I Reduction
FY 2012	Design and construct sewer line extensions as petitioned/ I & I Reduction
FY 2013	Design and construct sewer line extensions as petitioned/ I & I Reduction
FY 2014	Design and construct sewer line extensions as petitioned/ I & I Reduction
FY 2015	Design and construct sewer line extensions as petitioned/ I & I Reduction

**CITY OF DANVILLE  
PROJECT DESCRIPTION  
FY 2011 FIVE-YEAR CIP**

<b>DEPARTMENT/DIVISION:</b> Public Works/Sewers	<b>PROJECT NAME:</b> Pumpkin Creek/Jackson Branch Sewer Lines (PL # 60633)
<b>PROJECT SCOPE:</b> This project includes Pumpkin Creek and Jackson Sewers over multiple years. Pumpkin Creek is new construction of 3,000 feet of 15-inch sanitary sewer along Pumpkin Creek. This interceptor sewer will extend under the Route 29 Bypass to provide service to future industrial and commercial development on the south side of the Bypass. Jackson Branch is the reconstruction of 3,300 feet of 15-inch sanitary sewer line which is in need of replacement between Grant Street and South Main Street.	
<b>CURRENT SITUATION:</b> City is extending sewers in the unserved areas.	
<b>HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE?</b> The Pumpkin Creek project provides increased sewer availability to large tracts of land for economic development. The Jackson Branch project will increase sewer capacity and reduce infiltration of groundwater.	
<b>IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE:</b> No	
<b>IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN:</b> Yes. City's 1989 Sewer Needs Assessment Study	
<b>OTHER COMMENTS:</b>	

Source of Funding	Proj. to Date	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Current Revenues - Reprogrammed Funds	\$ 800,000	\$ 800,000	\$ 800,000	\$ -	\$ -	\$ -	\$ 2,400,000
Estimated State Fund	-	-	-	-	-	-	-
Estimated Federal Fund	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 800,000</b>	<b>\$ 800,000</b>	<b>\$ 800,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,400,000</b>

**Project description by fiscal year:**

Fiscal Year	Description
FY 2011	Construction of sanitary sewer lines
FY 2012	Construction of sanitary sewer lines
FY 2013	N/A
FY 2014	N/A
FY 2015	N/A

**CITY OF DANVILLE  
PROJECT DESCRIPTION  
FY 2011 FIVE-YEAR CIP**

<b>DEPARTMENT/DIVISION:</b> Public Works/Sewers	<b>PROJECT NAME:</b> Pumpkin Creek Tributary Sewer Line (PL # TBA)
<b>PROJECT SCOPE:</b> This project is for construction of 3,000 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 near Route 86.	
<b>CURRENT SITUATION:</b> City is extending sewers to serve the additional areas.	
<b>HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE?</b> Increased sewer availability	
<b>IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE:</b> No	
<b>IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN:</b> Yes. City's 1989 Sewer Needs Assessment Study	
<b>OTHER COMMENTS:</b>	

Source of Funding	Proj. to Date	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Current Revenues -							
Reprogrammed Funds	\$ -	\$ -	\$ -	\$ 600,000	\$ 500,000	\$ -	\$ 1,100,000
Estimated State Fund	-	-	-	-	-	-	-
Estimated Federal Fund	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 600,000</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ 1,100,000</b>

**Project description by fiscal year:**

Fiscal Year	Description
FY 2011	N/A
FY 2012	N/A
FY 2013	Construction of sanitary sewer lines
FY 2014	Construction of sanitary sewer lines
FY 2015	N/A

**CITY OF DANVILLE  
PROJECT DESCRIPTION  
FY 2011 FIVE-YEAR CIP**

<b>DEPARTMENT/DIVISION:</b> Public Works/Sewers	<b>PROJECT NAME:</b> Sewer Line Reconstruction (PL # 60041)
<b>PROJECT SCOPE:</b> 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.	
<b>CURRENT SITUATION:</b>	
<b>HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE?</b> Will decrease sewer maintenance. The department makes repairs on sanitary sewers found to be leaking or deteriorated.	
<b>IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE:</b> Yes. DEQ Consent Order to improve Infiltration/Exfiltration	
<b>IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN:</b> No	
<b>OTHER COMMENTS:</b>	

Source of Funding	Proj. to Date	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Current Revenues - Reprogrammed Funds	On-going	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,000
Estimated State Fund	-	-	-	-	-	-	-
Estimated Federal Fund	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total</b>	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,000

**Project description by fiscal year:**

Fiscal Year	Description
FY 2011	Repairs to existing sanitary sewers
FY 2012	Repairs to existing sanitary sewers
FY 2013	Repairs to existing sanitary sewers
FY 2014	Repairs to existing sanitary sewers
FY 2015	Repairs to existing sanitary sewers

**CITY OF DANVILLE  
PROJECT DESCRIPTION  
FY 2011 FIVE-YEAR CIP**

<b>DEPARTMENT/DIVISION:</b> Public Works/Sewers	<b>PROJECT NAME:</b> Westover Drive Sewer (PL # TBA)
<b>PROJECT SCOPE:</b> Installing sanitary sewer infil sewer lines to serve pockets of unserved properties	
<b>CURRENT SITUATION:</b> City is extending sewers to serve the additional areas.	
<b>HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE?</b> Extend sewers into unserved areas and provide availability to residents.	
<b>IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE:</b> No	
<b>IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN:</b> No	
<b>OTHER COMMENTS:</b>	

Source of Funding	Proj. to Date	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Current Revenues - Reprogrammed Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000
Estimated State Fund	-	-	-	-	-	-	-
Estimated Federal Fund	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>

Project description by fiscal year:

Fiscal Year	Description
FY 2011	N/A
FY 2012	N/A
FY 2013	N/A
FY 2014	N/A
FY 2015	Construct new sanitary sewer lines

**CITY OF DANVILLE  
PROJECT DESCRIPTION  
FY 2011 FIVE-YEAR CIP**

<b>DEPARTMENT/DIVISION:</b> Transportation/Airport	<b>PROJECT NAME:</b> Airport Improvements - Averett University Flight Facility (PL # 60537)
<b>PROJECT SCOPE:</b> Complete exterior and interior improvements to the Averett University Flight Center facility.	
<b>CURRENT SITUATION:</b> Averett University leases a building from the Danville Regional Airport that includes two box hangars, an administrative area and classroom space to support educational goals for the University's Aeronautics Department. Related flight instruction activities at Averett's Flight Center generate the majority of the aircraft operations that are completed at the Danville Regional Airport each year. In addition, Averett is a major consumer of aviation fuel and stimulates aircraft maintenance work for General Aviation Inc., the airport's Fixed Based Operator. However, the leased building is over sixty years old and requires exterior improvements to facilitate the Aeronautics Department's efforts to recruit students and develop internships with aviation related firms such as Netjets and other commercial operations. The primary purpose of this project is to renovate the exterior of the building to improve the building's appearance, reduce regular maintenance requirements and complement recent terminal building renovations. This CIP project would also involve completing other lighting modifications to one of the hangar areas. These changes would significantly enhance the curb appeal of the Danville Regional Airport, improve the structural integrity of the facility and promote the economic vitality of the airport.	
<b>HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE?</b> No impact on service level.	
<b>IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE:</b> No	
<b>IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN:</b>	
<b>OTHER COMMENTS:</b> Discussions have been initiated with Averett University concerning contribution-in-aid for this project.	

Source of Funding	Proj. to Date	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Current Revenues - Reprogrammed Funds	\$ 75,000	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ 375,000
Estimated State/Federal Fund	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 75,000</b>	<b>\$ -</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 375,000</b>

Project description by fiscal year:

Fiscal Year	Description
FY 2011	N/A
FY 2012	Improvements to exterior of building and hangar rehab (ceiling and floor)
FY 2013	N/A
FY 2014	N/A
FY 2015	N/A



**CITY OF DANVILLE  
PROJECT DESCRIPTION  
FY 2011 FIVE-YEAR CIP**

<b>DEPARTMENT/DIVISION:</b> Transportation/Airport	<b>PROJECT NAME:</b> Hangar Drainage Modifications (PL # TBA)
<b>PROJECT SCOPE:</b> Establish sanitary sewer drainage connections for four hangars that maintain floor drains	
<b>CURRENT SITUATION:</b> Presently, four different hangars at the Danville Regional Airport maintain floor drains that connect with the storm water system instead of the sanitary sewer. This drainage system does not meet current code. An oil water separator is proposed to be included with the modifications that would disconnect the existing drains to the storm water system and establish new drainage that would connect to sanitary sewer. The facilities include one (1) t-hangar, General Aviation Inc.'s maintenance hangar, Averett hangar, and the Civil Air Patrol hangar.	
<b>HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE?</b> No impact	
<b>IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE:</b> No	
<b>IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN:</b> No	
<b>OTHER COMMENTS:</b>	

Source of Funding	Proj. to Date	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Current Revenues - Reprogrammed Funds	\$ -	\$ -	\$ 120,000	\$ -	\$ -	\$ -	\$ 120,000
Estimated State Fund	-	-	-	-	-	-	-
Estimated Federal Fund	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 120,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 120,000</b>

**Project description by fiscal year:**

Fiscal Year	Description
FY 2011	N/A
FY 2012	Drainage modifications to support connections to the sanitary sewer system.
FY 2013	N/A
FY 2014	N/A
FY 2015	N/A

**CITY OF DANVILLE  
PROJECT DESCRIPTION  
FY 2011 FIVE-YEAR CIP**

<b>DEPARTMENT/DIVISION:</b> Transportation/Airport	<b>PROJECT NAME:</b> Airport Improvements - Runway Rehab (PL # TBA)
<b>PROJECT SCOPE:</b> Drainage and runway improvements for Runway 2/20	
<b>CURRENT SITUATION:</b> The Federal Aviation Administration determined the existing condition of the primary runway requires significant modifications to meet existing runway design standards.	
<b>HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE?</b> 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. Federal and state aviation funding for the construction project is not expected to be available until September 2010.	
<b>IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE:</b>	
<b>IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN:</b> 2007 Airport Master Plan Update	
<b>OTHER COMMENTS:</b>	

Source of Funding	Proj. to Date	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Current Revenues - Reprogrammed Funds	\$ -	\$ 367	\$ 97,460	\$ -	\$ -	\$ -	\$ 97,827
Estimated State Funding	-	161,053	146,190	-	-	-	307,243
Estimated Federal Funding	-	5,100,000	4,629,350	-	-	-	9,729,350
General Obligation Bonds		107,000					
<b>Total</b>	\$ -	\$ 5,368,420	\$ 4,873,000	\$ -	\$ -	\$ -	\$ 10,134,420

**Project description by fiscal year:**

Fiscal Year	Description
FY 2011	Construction work for drainage and runway improvements to primary runway -Project dependent on FAA
FY 2012	Completion of construction work for drainage and runway improvements to primary runway
FY 2013	N/A
FY 2014	N/A
FY 2015	N/A

**CITY OF DANVILLE  
PROJECT DESCRIPTION  
FY 2011 FIVE-YEAR CIP**

<b>DEPARTMENT/DIVISION:</b> Transportation/Airport	<b>PROJECT NAME:</b> Taxiway Lighting (PL # TBA)
<b>PROJECT SCOPE:</b> Preventive maintenance for Taxiway A lighting system.	
<b>CURRENT SITUATION:</b> Anticipate need to replace cabling, lights and transformers for Taxiway A	
<b>HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE?</b>	
<b>IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE:</b>	
<b>IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN:</b>	
<b>OTHER COMMENTS:</b>	

Source of Funding	Proj. to Date	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Current Revenues - Reprogrammed Funds	\$ -	\$ -	\$ 2,758	\$ -	\$ -	\$ -	\$ 2,758
Estimated State	-	-	4,137	-	-	-	4,137
Estimated Federal	-	-	131,000	-	-	-	131,000
Other	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 137,895</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 137,895</b>

**Project description by fiscal year:**

Fiscal Year	Description
FY 2011	N/A
FY 2012	Rehabilitate Taxiway Lights
FY 2013	N/A
FY 2014	N/A
FY 2015	N/A

**CITY OF DANVILLE  
PROJECT DESCRIPTION  
FY 2011 FIVE-YEAR CIP**

<b>DEPARTMENT/DIVISION:</b> Transportation/Amtrak	<b>PROJECT NAME:</b> Amtrak Board Platform Renovations (PL # TBA)
<b>PROJECT SCOPE:</b> Paint and replace rotting boards at Amtrak Boarding platform	
<b>CURRENT SITUATION:</b> During calendar year 2009 Amtrak ridership increased twenty-six percent compared to the previous year. Passengers wait for train service outside the depot at a boarding platform. The exterior fascia and trim of the platform are rotting and need to be replaced and the structure requires painting. The Virginia Department of Rail and Public Transportation indicated that related work activities are not eligible for state matching funds since it is considered a maintenance project.	
<b>HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE?</b> No impact	
<b>IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE:</b> No	
<b>IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN:</b> No	
<b>OTHER COMMENTS:</b>	

Source of Funding	Proj. to Date	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Current Revenues - Reprogrammed Funds	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000
Estimated State Fund	-	-	-	-	-	-	-
Estimated Federal Fund	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ 10,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,000</b>

Project description by fiscal year:

Fiscal Year	Description
FY 2011	Renovate Amtrak Boarding platform
FY 2012	N/A
FY 2013	N/A
FY 2014	N/A
FY 2015	N/A

**CITY OF DANVILLE  
PROJECT DESCRIPTION  
FY 2011 FIVE-YEAR CIP**

<b>DEPARTMENT/DIVISION:</b> Utilities/Wastewater Treatment	<b>PROJECT NAME:</b> Northside Plant Process Modifications (PL # TBA)
<b>PROJECT SCOPE:</b> Address problems with low flow at the plant, make more efficient operations, reduce manpower needed, reduce operating costs and determine future facility needs for nutrient removal.	
<b>CURRENT SITUATION:</b> Evaluation done FY 2009 and preliminary engineering done FY 2010. Final design start FY 2010 and to be completed in FY 2011	
<b>HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE?</b>	
<b>IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE:</b>	
<b>IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN:</b> No	
<b>OTHER COMMENTS:</b>	

Source of Funding	Proj. to Date	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Current Revenues - Reprogrammed Funds	\$ 125,000	\$ 375,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Bonds	-	-	-	-	-	-	-
Other (Loan from Electric)	3,000,000	-	-	-	-	-	3,000,000
<b>Total</b>	<b>\$ 3,125,000</b>	<b>\$ 375,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,500,000</b>

Project description by fiscal year:

Fiscal Year	Description
FY 2011	Final design & construction
FY 2012	Complete construction
FY 2013	N/A
FY 2014	N/A
FY 2015	N/A

**CITY OF DANVILLE  
PROJECT DESCRIPTION  
FY 2011 FIVE-YEAR CIP**

<b>DEPARTMENT/DIVISION:</b> Utilities/Water Distribution	<b>PROJECT NAME:</b> Holland Road Water Main Extension
<b>PROJECT SCOPE:</b> Extension of water mains to this unserved area	
<b>CURRENT SITUATION:</b> This project is to provide water service to the largest remaining area of the city still unserved by water.	
<b>HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE?</b> 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.	
<b>IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE:</b> No	
<b>IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN:</b> No	
<b>OTHER COMMENTS:</b>	

Source of Funding	Proj. to Date	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Current Revenues - Reprogrammed Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bonds	-	-	-	3,237,000	4,228,000	-	7,465,000
Other	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,237,000</b>	<b>\$ 4,228,000</b>	<b>\$ -</b>	<b>\$ 7,465,000</b>

**Project description by fiscal year:**

Fiscal Year	Description
FY 2011	N/A
FY 2012	N/A
FY 2013	Engineering and begin construction
FY 2014	Continue construction
FY 2015	N/A

**CITY OF DANVILLE  
PROJECT DESCRIPTION  
FY 2011 FIVE-YEAR CIP**

<b>DEPARTMENT/DIVISION:</b> Utilities/Water Distribution	<b>PROJECT NAME:</b> Robertson Bridge Water Main Upgrade (PL # TBA)
<b>PROJECT SCOPE:</b> Upgrade water main on the Robertson Bridge during bridge replacement	
<b>CURRENT SITUATION:</b> 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.	
<b>HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE?</b> 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.	
<b>IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE:</b> No	
<b>IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN:</b> No	
<b>OTHER COMMENTS:</b>	

Source of Funding	Proj. to Date	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Current Revenues - Reprogrammed Funds	\$ -	\$ 425,000	\$ -	\$ -	\$ -	\$ -	\$ 425,000
Bonds	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ 425,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 425,000</b>

**Project description by fiscal year:**

Fiscal Year	Description
FY 2011	Construction
FY 2012	N/A
FY 2013	N/A
FY 2014	N/A
FY 2015	N/A

**CITY OF DANVILLE  
PROJECT DESCRIPTION  
FY 2011 FIVE-YEAR CIP**

<b>DEPARTMENT/DIVISION:</b> Utilities/Water Distribution	<b>PROJECT NAME:</b> Water Extension - Mega Park (PL # TBA)
<b>PROJECT SCOPE:</b> Extension of water mains to provide potable water to the proposed Mega Park on Berry Hill Road. This project will require engineering and installation of water facilities starting on the North side of the Robertson Bridge running along Riverside Drive to Berry Hill Road, then along Berry Hill Road to the site.	
<b>CURRENT SITUATION:</b>	
<b>HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE?</b> Economic Development Project	
<b>IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE:</b> No	
<b>IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN:</b> No	
<b>OTHER COMMENTS:</b> This project is contingent on the recruitment of a revenue producing client.	

Source of Funding	Proj. to Date	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Current Revenues - Reprogrammed Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bonds	-	-	14,048,000	-	-	-	14,048,000
Other	-	-	-	-	-	-	-
<b>Total</b>	\$ -	\$ -	\$ 14,048,000	\$ -	\$ -	\$ -	\$ 14,048,000

**Project description by fiscal year:**

Fiscal Year	Description
FY 2011	N/A
FY 2012	Engineering and right-of-way acquisition & construction
FY 2013	N/A
FY 2014	N/A
FY 2015	N/A



**CITY OF DANVILLE  
PROJECT DESCRIPTION  
FY 2011 FIVE-YEAR CIP**

<b>DEPARTMENT/DIVISION:</b> Utilities/Water Distribution	<b>PROJECT NAME:</b> Water Line Reconstruction (PL # 60053)
<b>PROJECT SCOPE:</b> Replacement of water mains and services in areas where pipelines have deteriorated.	
<b>CURRENT SITUATION:</b> Many water mains and services within the system are old and deteriorating and have outlived their expected lifespan.	
<b>HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE?</b> 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.	
<b>IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE:</b> No	
<b>IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN:</b> No	
<b>OTHER COMMENTS:</b>	

Source of Funding	Proj. to Date	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Current Revenues - Reprogrammed Funds	\$ -	\$ 500,000	\$ 500,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 4,000,000
Bonds	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 4,000,000</b>

**Project description by fiscal year:**

Fiscal Year	Description
FY 2011	Construction as needed
FY 2012	Construction as needed
FY 2013	Construction as needed
FY 2014	Construction as needed
FY 2015	Construction as needed

**CITY OF DANVILLE  
PROJECT DESCRIPTION  
FY 2011 FIVE-YEAR CIP**

<b>DEPARTMENT/DIVISION:</b> Utilities/Water Distribution	<b>PROJECT NAME:</b> Water Main Extensions-Unserved Areas (PL # 60054)
<b>PROJECT SCOPE:</b> Extension of water mains to areas of the City that are now not served	
<b>CURRENT SITUATION:</b> Project will provide funding for short main extension to streets that are not served to provide potable water as well as fire protection. Projects are planned and constructed as requested and are economically feasible.	
<b>HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE?</b>	
<b>IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE:</b> No	
<b>IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN:</b> No	
<b>OTHER COMMENTS:</b>	

Source of Funding	Proj. to Date	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Current Revenues -							
Reprogrammed Funds	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
Bonds	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total</b>	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000

**Project description by fiscal year:**

Fiscal Year	Description
FY 2011	Construction as needed
FY 2012	Construction as needed
FY 2013	Construction as needed
FY 2014	Construction as needed
FY 2015	Construction as needed

**CITY OF DANVILLE  
PROJECT DESCRIPTION  
FY 2011 FIVE-YEAR CIP**

<b>DEPARTMENT/DIVISION:</b> Utilities/Water Treatment	<b>PROJECT NAME:</b> Relocation of Two Raw Water Lines (PL # TBA)
<b>PROJECT SCOPE:</b> Replacement of water line to accommodate building of new Robertson Street Bridge	
<b>CURRENT SITUATION:</b> Portions of the two 24" raw water lines to the City's potable water treatment plant will have to be relocated due to the proposed bridge construction.	
<b>HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE?</b> One 36" line will have more capacity than the two 24" lines that it will be replacing	
<b>IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE:</b> No	
<b>IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN:</b>	
<b>OTHER COMMENTS:</b> Will only go forward as the Robertson Street Bridge is constructed.	

Source of Funding	Proj. to Date	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Current Revenues -							
Reprogrammed Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bonds	-	-	-	-	-	-	-
Other- Contribution-In-Aid	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ 600,000
Total	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ 600,000

**Project description by fiscal year:**

Fiscal Year	Description
FY 2011	Start & complete construction
FY 2012	N/A
FY 2013	N/A
FY 2014	N/A
FY 2015	N/A

**CITY OF DANVILLE  
PROJECT DESCRIPTION  
FY 2011 FIVE-YEAR CIP**

<b>DEPARTMENT/DIVISION:</b> Utilities/Water Treatment	<b>PROJECT NAME:</b> Water Treatment Plant Improvements (PL # TBA)
<b>PROJECT SCOPE:</b> Follow through on Phase II Improvements to the water treatment plant as included in plan developed by EE&T.	
<b>CURRENT SITUATION:</b> This is the second phase of improvements to update the plant, improve the treatment processes, replace worn out equipment, install additional monitoring equipment, install new filter consoles, make improvements to the rapid mixers, repair concrete structures, install new flocculators, install continuous solids removal equipment in the sedimentation basins and install new valves.	
<b>HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE?</b>	
<b>IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE:</b> No	
<b>IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN:</b> Yes. Report entitled "Water Treatment Plant Audit" prepared by EE&T dated August 2001.	
<b>OTHER COMMENTS:</b>	

Source of Funding	Proj. to Date	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Current Revenues - Reprogrammed Funds	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ 1,500,000
Bonds	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ 1,500,000

**Project description by fiscal year:**

Fiscal Year	Description
FY 2011	N/A
FY 2012	Set aside funds for project
FY 2013	Set aside funds for project and hire engineer to prepare plans and specifications for improvements
FY 2014	Start & complete construction
FY 2015	N/A

**CITY OF DANVILLE  
PROJECT DESCRIPTION  
FY 2011 FIVE-YEAR CIP**

<b>DEPARTMENT/DIVISION:</b> Utilities/Gas Distribution	<b>PROJECT NAME:</b> Cast Iron Main Replacements (PL # 60056)
<b>PROJECT SCOPE:</b> 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.	
<b>CURRENT SITUATION:</b> Many gas mains within the City have outlived their expected lifespan.	
<b>HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE?</b> Increased public safety, reduced gas loss, reduced interruptions of service to the customer.	
<b>IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE:</b> No	
<b>IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN:</b> Yes. The Heath Study of 1994 divided the City into 20 sections and prioritized each.	
<b>OTHER COMMENTS:</b> The cast 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 three years will replace the cast iron mains in the area bordered by Franklin Turnpike, Arnett Blvd., North Main Street, and Riverside Drive.	

Source of Funding	Proj. to Date	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Current Revenues - Reprogrammed Funds	On-going	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 7,500,000
Bonds	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total</b>	\$ -	\$ 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
FY 2011	Proceed according to priority
FY 2012	Proceed according to priority
FY 2013	Proceed according to priority
FY 2014	Proceed according to priority
FY 2015	Proceed according to priority

**CITY OF DANVILLE  
PROJECT DESCRIPTION  
FY 2011 FIVE-YEAR CIP**

<b>DEPARTMENT/DIVISION:</b> Utilities/Gas Distribution	<b>PROJECT NAME:</b> Gas Main Extensions - Mega Park
<b>PROJECT SCOPE:</b> This project provides funding for gas main extensions to serve the proposed Mega Park	
<b>CURRENT SITUATION:</b> This project will require engineering and construction to install gas lines from an existing TRANSCO Station approximately 8,000 feet along Berry Hill Road north to the Industrial Park. At that point a pressure reducing station will be installed. From that station distribution lines will be installed as needed.	
<b>HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE?</b> Economic Development Project	
<b>IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE:</b> No	
<b>IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN:</b> No	
<b>OTHER COMMENTS:</b> This project is contingent on the recruitment of a revenue producing client.	

Source of Funding	Proj. to Date	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Current Revenues - Reprogrammed Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bonds	-	-	4,200,000	-	-	-	4,200,000
Other	-	-	-	-	-	-	-
<b>Total</b>	\$ -	\$ -	\$ 4,200,000	\$ -	\$ -	\$ -	\$ 4,200,000

**Project description by fiscal year:**

Fiscal Year	Description
FY 2011	N/A
FY 2012	Engineering and right-of-way acquisition and construction
FY 2013	N/A
FY 2014	N/A
FY 2015	N/A

**CITY OF DANVILLE  
PROJECT DESCRIPTION  
FY 2011 FIVE-YEAR CIP**

<b>DEPARTMENT/DIVISION:</b> Utilities/Gas Distribution	<b>PROJECT NAME:</b> Gas Main Extensions-Unserved Areas (PL # 60057)
<b>PROJECT SCOPE:</b> Extension of gas mains to areas that now have no gas service available	
<b>CURRENT SITUATION:</b>	
<b>HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE?</b> Funding will allow for any future land development and additional customer base	
<b>IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE:</b> No	
<b>IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN:</b>	
<b>OTHER COMMENTS:</b>	

Source of Funding	Proj. to Date	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Current Revenues -							
Reprogrammed Funds	\$ 80,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 280,000
Bonds	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 80,000</b>	<b>\$ 40,000</b>	<b>\$ 40,000</b>	<b>\$ 40,000</b>	<b>\$ 40,000</b>	<b>\$ 40,000</b>	<b>\$ 280,000</b>

**Project description by fiscal year:**

Fiscal Year	Description
FY 2011	Construction
FY 2012	Construction
FY 2013	Construction
FY 2014	Construction
FY 2015	Construction

**CITY OF DANVILLE  
PROJECT DESCRIPTION  
FY 2011 FIVE-YEAR CIP**

<b>DEPARTMENT/DIVISION:</b> Utilities/Gas Distribution	<b>PROJECT NAME:</b> Holland Road Gas Main Extension
<b>PROJECT SCOPE:</b> Extension of gas mains to Elizabeth St. and the section of Holland Road that is located south of the Danville Expressway.	
<b>CURRENT SITUATION:</b> 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.	
<b>HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE?</b> This extension will provide strength to the system in the southwest area.	
<b>IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE:</b> No	
<b>IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN:</b> No	
<b>OTHER COMMENTS:</b>	

Source of Funding	Proj. to Date	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Current Revenues - Reprogrammed Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bonds	-	-	-	1,749,600	1,210,000	-	2,959,600
Other	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,749,600</b>	<b>\$ 1,210,000</b>	<b>\$ -</b>	<b>\$ 2,959,600</b>

**Project description by fiscal year:**

Fiscal Year	Description
FY 2011	N/A
FY 2012	N/A
FY 2013	Engineering and begin construction
FY 2014	Construction
FY 2015	N/A



**CITY OF DANVILLE  
PROJECT DESCRIPTION  
FY 2011 FIVE-YEAR CIP**

<b>DEPARTMENT/DIVISION:</b> Utilities/Gas Distribution	<b>PROJECT NAME:</b> Robertson Bridge Gas Main Replacement (PL # TBA)
<b>PROJECT SCOPE:</b> Replacement of gas main on Robertson Bridge during bridge replacement.	
<b>CURRENT SITUATION:</b> The Robertson Bridget is scheduled to be replace 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. This will allow for the abandonment of an 8-inch main, which was installed crossing underneath the river.	
<b>HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE?</b>	
<b>IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE:</b> No	
<b>IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN:</b> No	
<b>OTHER COMMENTS:</b>	

Source of Funding	Proj. to Date	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Current Revenues -							
Reprogrammed Funds	\$ -	\$ 320,000	\$ -	\$ -	\$ -	\$ -	\$ 320,000
Bonds	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total</b>	\$ -	\$ 320,000	\$ -	\$ -	\$ -	\$ -	\$ 320,000

**Project description by fiscal year:**

Fiscal Year	Description
FY 2011	Construction and completion
FY 2012	N/A
FY 2013	N/A
FY 2014	N/A
FY 2015	N/A

**CITY OF DANVILLE  
PROJECT DESCRIPTION  
FY 2011 FIVE-YEAR CIP**

<b>DEPARTMENT/DIVISION:</b> Utilities/Electric Distribution	<b>PROJECT NAME:</b> Hwy 726 Rebuild - VDOT (PL # TBA)
<b>PROJECT SCOPE:</b> Relocate transmission/distribution poles for road improvements	
<b>CURRENT SITUATION:</b> Relocate 2.1 miles of transmission line with distribution underbuild for VDOT road project. Rebuild to be designed for two 556 ACSR distribution lines and one 795 ACSR transmission line constructed to 138 kV standards. This project is mandated by VDOT	
<b>HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE?</b>	
<b>IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN:</b>	
<b>OTHER COMMENTS:</b>	

Source of Funding	Proj. to Date	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Current Revenues -							
Reprogrammed Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bonds	-	-	2,500,000	-	-	-	2,500,000
Other - Contribution-in-Aid	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,500,000</b>

**Project description by fiscal year:**

Fiscal Year	Description
FY 2011	
FY 2012	Materials & construction
FY 2013	N/A
FY 2014	N/A
FY 2015	N/A

**CITY OF DANVILLE  
PROJECT DESCRIPTION  
FY 2011 FIVE-YEAR CIP**

<b>DEPARTMENT/DIVISION:</b> Utilities/Electric Distribution	<b>PROJECT NAME:</b> Line Rebuilds and Reconductoring (PL # 60613)
<b>PROJECT SCOPE:</b> Reconductor or three-phasing of various line sections	
<b>CURRENT SITUATION:</b>	
<b>HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE?</b> Allow areas to be alternately fed or to support future growth.	
<b>IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE:</b> No	
<b>IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN:</b> 2001 Duke Engineering Study and internal 2007 internal Planning Study.	
<b>OTHER COMMENTS:</b> This project consists of eleven independent subprojects. Each of the subprojects is necessary to either remedy loading or service problems.	

Source of Funding	Proj. to Date	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Current Revenues - Reprogrammed Funds	\$ 1,126,650	\$ -	\$ 790,000	\$ 770,000	\$ 480,000	\$ -	\$ 3,166,650
Bonds-General Obligation	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 1,126,650</b>	<b>\$ -</b>	<b>\$ 790,000</b>	<b>\$ 770,000</b>	<b>\$ 480,000</b>	<b>\$ -</b>	<b>\$ 3,166,650</b>

**Project description by fiscal year:**

Fiscal Year	Description
FY 2011	
FY 2012	Hwy 726 reconductor (2.5 mi. VDOT project accounted for in spearate project)
FY 2013	Hwy 841 three-phase (2 mi.), Wilkerson Rd three phase (1.25 mi.)
FY 2014	Holland Rd Reconductor (2 mi.)
FY 2015	N/A

**CITY OF DANVILLE  
PROJECT DESCRIPTION  
FY 2011 FIVE-YEAR CIP**

<b>DEPARTMENT/DIVISION:</b> Utilities/Electric Distribution	<b>PROJECT NAME:</b> Mega Park (PL # TBA)
<b>PROJECT SCOPE:</b> Construction of infrastructure to serve a proposed 3800 acre Industrial Park in the Southwest portion of our service territory. The recommended service package includes a 138 kV transmission line from Riverside Substation to the site as well as a 69 kV transmission line from West Fork Substation to the site. An on site substation with a 138 kV/69 kV/desired delivery voltage autotransformer and a 69 kV/desired delivery voltage transformer will be required.	
<b>CURRENT SITUATION:</b> The City of Danville and Pittsylvania County have partnered on a Mega Industrial Park located in the Southwest portion of our service territory. Service to this location requires a large buildout of necessary infrastructure to accommodate any sizeable load. Projected loads for the Mega Park Complex are in the 30 MVA to 60 MVA range. The most effective option would be to have a 138 kV line normally serve the site and have a 69 kV line serve as the alternate or backup source. The two sources would be independent. The 138 kV line would be routed from Riverside Substation to Schoolfield Substation to the site and terminate at a 138 kV autotransformer. The 69 kV line would be routed from West Fork Substation to the site and terminate at a 69 kV transformer. The service voltage could be taken anywhere from 12 kV to 69 kV.	
<b>HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE?</b> Economic Development Project	
<b>IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE:</b> No	
<b>IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN:</b>	
<b>OTHER COMMENTS:</b> This project is contingent on the recruitment of a revenue producing client.	

Source of Funding	Proj. to Date	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Current Revenues -							
Reprogrammed Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bonds	-	-	6,000,000	15,000,000	-	-	21,000,000
Other	-	-	-	-	-	-	-
<b>Total</b>	\$ -	\$ -	\$ 6,000,000	\$ 15,000,000	\$ -	\$ -	\$ 21,000,000

**Project description by fiscal year:**

Fiscal Year	Description
FY 2011	N/A
FY 2012	Pre-engineering, survey, plan & profile, and easement acquisition
FY 2013	Continue project
FY 2014	N/A
FY 2015	N/A

**CITY OF DANVILLE  
PROJECT DESCRIPTION  
FY 2011 FIVE-YEAR CIP**

<b>DEPARTMENT/DIVISION:</b> Utilities/Electric Distribution	<b>PROJECT NAME:</b> White Mill Location (PL # TBA)
<b>PROJECT SCOPE:</b> Extend 69 kV from Riverside Substation to site with a parallel 69/12 kV transformer installation to serve a 50 MW load.	
<b>CURRENT SITUATION:</b> The White Mill location was a part of the Dan River Mills Corp. formerly served by Appalachian Power Co. This location is basically an island in our service territory requiring new line construction at 69 kV coupled with construction of a new substation with two 69/12 kV station transformers.	
<b>HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE?</b>	
<b>IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE:</b> No	
<b>IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN:</b>	
<b>OTHER COMMENTS:</b> This is an economic development project.	

Source of Funding	Proj. to Date	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Current Revenues - Reprogrammed Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bonds	-	-	4,200,000	-	-	-	4,200,000
Other - Contribution-in-Aid	-	-	-	-	-	-	-
<b>Total</b>	\$ -	\$ -	\$ 4,200,000	\$ -	\$ -	\$ -	\$ 4,200,000

**Project description by fiscal year:**

Fiscal Year	Description
FY 2011	N/A
FY 2012	Engineering, land acquisition, permitting, and material acquisition, construction
FY 2013	N/A
FY 2014	N/A
FY 2015	N/A

**CITY OF DANVILLE  
PROJECT DESCRIPTION  
FY 2011 FIVE-YEAR CIP**

<b>DEPARTMENT/DIVISION:</b> Utilities/Electric-Load Management	<b>PROJECT NAME:</b> Distribution Automation System (PL # 60402)
<p><b>PROJECT SCOPE:</b> 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 Outage Management System (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 Interactive Voice Response system provides real-time customer service status; automates customer call back; automates crew call outs; and provides advanced trouble-order management with historical data archiving of each customer's service status.</p>	
<p><b>CURRENT SITUATION:</b> Presently all outages and service interruptions are determined by the customer's telephone call into the Operation Center. The customer's service location is determine by referencing the legacy customer service information and paper service area maps. After the location is determined the Line crew or Service Crew is dispatched to the outage location.</p>	
<p><b>HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE?</b> T</p>	
<p><b>IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE:</b> No</p>	
<p><b>IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN:</b> No</p>	
<p><b>OTHER COMMENTS:</b></p>	

Source of Funding	Proj. to Date	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Current Revenues - Reprogrammed Funds	\$ 680,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 680,000
Bonds-General Obligation	-	-	1,000,000	1,250,000	-	-	2,250,000
Other	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 680,000</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>	<b>\$ 1,250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,930,000</b>

**Project description by fiscal year:**

Fiscal Year	Description
FY 2011	N/A
FY 2012	Provide approximately 50 upgrades to distribution field devices at \$20,000 each
FY 2013	Provide approximately 65 upgrades to distribution field devices at \$20,000 each
FY 2014	N/A
FY 2015	N/A

**CITY OF DANVILLE  
PROJECT DESCRIPTION  
FY 2011 FIVE-YEAR CIP**

<b>DEPARTMENT/DIVISION:</b> Utilities/Electric-Load Management	<b>PROJECT NAME:</b> Meter Data Management System (MDMS) (PL # TBA)
<b>PROJECT SCOPE:</b> Implementataion of MDMS and Analytics System	
<b>CURRENT SITUATION:</b> The Automated Meter Infrastructure project will allow the City to offer Time-Of-Use and Demand side management rates to its customer base. In order to develop these rates we need a miniumum of data at a minium of one hour increments or less. Meter Data Analytics will deliver extensive reports to Utilities and our customers. It can monitor load, track energy usage and implement demand corrective steps. It will allow Utilities to monitor quality and quantity of energy consumption for achieving increased enery efficiency. The MDMS is fairly new on the market and with an increased number of AMI projects the City expects the cost of the system and implementation to become less expensive as technology advances.	
<b>HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE?</b> T	
<b>IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE:</b> No	
<b>IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN:</b> No	
<b>OTHER COMMENTS:</b>	

Source of Funding	Proj. to Date	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Current Revenues - Reprogrammed Funds	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000
Bonds-General Obligation	-	-	1,500,000	-	-	-	1,500,000
Other	-	-	-	-	-	-	-
<b>Total</b>	\$ -	\$ 350,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 1,850,000

**Project description by fiscal year:**

Fiscal Year	Description
FY 2011	Outsource the MDMS program for one year
FY 2012	Implement City's MDMS and Analytics
FY 2013	N/A
FY 2014	N/A
FY 2015	N/A



**CITY OF DANVILLE  
PROJECT DESCRIPTION  
FY 2011 FIVE-YEAR CIP**

<b>DEPARTMENT/DIVISION:</b> Utilities/Electric Substations	<b>PROJECT NAME:</b> 25kV Voltage Conversion (PL # 60654)
<b>PROJECT SCOPE:</b> Reinsulate various line sections for operation at 25 kV	
<b>CURRENT SITUATION:</b> This project consists of seven subprojects. The project covers a large portion of DPL's remote low load density service territory to the east, west, and north. The lines in these areas have small conductors (#2 or #4 ACSR typically) with long tap-lines (4 to 9 miles) and high customer counts (70 to 140). Each of these areas has two sets of voltage regulators in place to maintain voltage within acceptable range. The traditional methods of reconductoring and multi-phasing lines to address growth and quality of service issues are not cost effective solutions at \$170,000 per mile. Re-insulating these areas to operate at 24.9/14.4 kV at \$10,000 to \$12,000 per mile is cost effective.	
<b>HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE?</b> Operation at 25 kV will improve the voltage profile, decrease load by one half, and reduce losses by one quarter; other operational benefits will be reduced operation and maintenance expenses due to newer and less equipment, and fewer outages due to better co-ordination and protection practices	
<b>IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE:</b> No	
<b>IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN:</b> Yes. This project was recommended in the 2001 COD/Duke Engineering Strategic Plan Study.	
<b>OTHER COMMENTS:</b>	

Source of Funding	Proj. to Date	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Current Revenues - Reprogrammed Funds	\$ 1,342,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,342,000
Bonds-General Obligation	-	-	-	1,500,000	1,600,000	-	3,100,000
Other	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 1,342,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,500,000</b>	<b>\$ 1,600,000</b>	<b>\$ -</b>	<b>\$ 4,442,000</b>

**Project description by fiscal year:**

Fiscal Year	Description
FY 2011	N/A
FY 2012	N/A
FY 2013	Hwy 610 Logtown area, Hwy 119 VIR Area, Phase 1 and 2 Hwy 360 Keeling area, Hwy 647 Axton area, Phase 1 Hwy41 Callands area
FY 2014	Hwy 622 Cascade area, Hwy 58 VIR Area, Phase 3 and 4 Hwy 360 Keeling area, Phase 2 Hwy41 Callands area, Hwy 58 Axton Area, Hwy 862/621 Area, Hwy 863 Berry Hill Area
FY 2015	N/A



**CITY OF DANVILLE  
PROJECT DESCRIPTION  
FY 2011 FIVE-YEAR CIP**

<b>DEPARTMENT/DIVISION:</b> Utilities/Electric Substations	<b>PROJECT NAME:</b> Pinnacles Transformer Replacement (PL # 60498)
<b>PROJECT SCOPE:</b> Upgrade and replace the existing 60-year old transformers located in the Pinnacles Hydro Substation at the generator power house.	
<b>CURRENT SITUATION:</b> The existing transformers are not able to handle the rebuilt generator capacities and run hot. The units are 60 years old and we test them annually to ensure that they are not in a condition of eminent failure. With our ability to sell power on the open market, we need to insure the operation of these transformers.	
<b>HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE?</b> The transformer replacements allow use of maximum generation and longer generating periods without the risk of a transformer failure, consequently increasing generating revenues.	
<b>IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE:</b> No	
<b>IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN:</b> No	
<b>OTHER COMMENTS:</b>	

Source of Funding	Proj. to Date	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Current Revenues - Reprogrammed Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bonds-General Obligation	-	1,500,000	-	-	-	-	1,500,000
Other	-	-	-	-	-	-	-
<b>Total</b>	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000

**Project description by fiscal year:**

Fiscal Year	Description
FY 2011	Replace old transformers
FY 2012	N/A
FY 2013	N/A
FY 2014	N/A
FY 2015	N/A

**CITY OF DANVILLE  
PROJECT DESCRIPTION  
FY 2011 FIVE-YEAR CIP**

<b>DEPARTMENT/DIVISION:</b> Utilities/Electric Transmissions	<b>PROJECT NAME:</b> Brantley-Airside Transmission Line (PL # TBA)
<b>PROJECT SCOPE:</b> This project includes rebuilding the existing transmission line between the Brantly Substation to the Airside Substation to accommodate the additional load growth and reinforce the transmission system. The project will be constructed in two phases. The first phase is Brantly to Public Works and the second phase will be from Public Works to Airside Substation.	
<b>CURRENT SITUATION:</b> The present transmission line between the Airside and Brantly 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. The Brantly to Public Works section is to be constructed as a Phase I because it is required to allow upgrade of the transmission from Brantly/Bridge Street/Riverside to accommodate the White Mill Project. Completion of the transmission upgrade from Public Works to Airside is necessary to fully utilize our 3rd Delivery of 138kv & thereby strengthening the 69kv Transmission System and provide greater reliability.	
<b>HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE?</b>	
<b>IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE:</b> No	
<b>IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN:</b> Shaw EDS Shystem Plan and Load Flow Study conducted February 2007.	
<b>OTHER COMMENTS:</b>	

Source of Funding	Proj. to Date	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Current Revenues - Reprogrammed Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bonds-General Obligation	2,200,000	-	2,600,000	-	-	-	4,800,000
Other	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 2,200,000</b>	<b>\$ -</b>	<b>\$ 2,600,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,800,000</b>

Project description by fiscal year:

Fiscal Year	Description
FY 2011	N/A
FY 2012	Material acquisition and construction of section from public Works to Airside Substation
FY 2013	N/A
FY 2014	N/A
FY 2015	N/A

**CITY OF DANVILLE  
PROJECT DESCRIPTION  
FY 2011 FIVE-YEAR CIP**

<b>DEPARTMENT/DIVISION:</b> Utilities/Electric Transmissions	<b>PROJECT NAME:</b> Westover to Piney Forest Transmission Line Rebuild (PL # TBA)
<b>PROJECT SCOPE:</b> Rebuild 2.5 miles of 69kV transmission line between Piney Forest Substation and Westover Substation. It will be built using Corten steel pole line design to blend in with rural area, which will also provide maintenance free operation.	
<b>CURRENT SITUATION:</b> 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.	
<b>HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE?</b> 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.	
<b>IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE:</b> No	
<b>IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN:</b>	
<b>OTHER COMMENTS:</b>	

Source of Funding	Proj. to Date	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Current Revenues - Reprogrammed Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bonds-General Obligation	-	1,200,000	-	-	-	-	1,200,000
Other	-	-	-	-	-	-	-
<b>Total</b>	\$ -	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000

**Project description by fiscal year:**

Fiscal Year	Description
FY 2011	Rebuild transmission Line
FY 2012	N/A
FY 2013	N/A
FY 2014	N/A
FY 2015	N/A

**CITY OF DANVILLE  
PROJECT DESCRIPTION  
FY 2011 FIVE-YEAR CIP**

<b>DEPARTMENT/DIVISION:</b> Utilities/Electric - Miscellaneous	<b>PROJECT NAME:</b> Cityworks (PL # 60646)
<b>PROJECT SCOPE:</b> Implementation of Phase III of an Asset Management Program with GIS functionality	
<b>CURRENT SITUATION:</b> In 2009 we implemented the Service Request Module. This enables Utilities and Public Works to better track customer calls and requests for services. The first phase was critical because the current program-Legacy Mainframe had become obsolete. Phase II of the project in 2010 will implement the standard maintenance work orders. These work orders is used to track the labor, vehicle usage and materials costs for the repairs, and replacement and maintenance of all the existing Utilities and Public Works infrastructure. Each Work order will be mapped to the GIS system. Phase III will complete the implementation of the work orders system that will track all the labor, vehicle and material costs for all CIP projects and customer services requests (billed). This phase we will also address Inventory Control Planning and Fleet/Equipment Controls Phase IV we anticipate implementing mobile deployment and add production enhancing applications such as Scheduler.	
<b>HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE?</b>	
<b>IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE:</b> No	
<b>IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN:</b> Yes. We have hired Plexus to guide us through to identify what this technology will be.	
<b>OTHER COMMENTS:</b>	

Source of Funding	Proj. to Date	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Current Revenues -							
Reprogrammed Funds	\$ 794,317	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 1,144,317
Bonds-Lease/Revenue	-	-	-	-	-	-	-
Unreserved Fund Bal	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 794,317</b>	<b>\$ 350,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,144,317</b>

Project description by fiscal year:

Fiscal Year	Description
FY 2011	Inventory Control planning, Fleet & Eqpt Control & Utilities & P/W Construction & Engineering Work
FY 2012	Mobile Deployment, Productivity Enhancing Applications
FY 2013	N/A
FY 2014	N/A
FY 2015	N/A

**CITY OF DANVILLE  
PROJECT DESCRIPTION  
FY 2011 FIVE-YEAR CIP**

<b>DEPARTMENT/DIVISION:</b> Utilities/Electric-Miscellaneous	<b>PROJECT NAME:</b> Operations Center (PL # 60085)
<b>PROJECT SCOPE:</b> This project is to provide funding for upgrades to the Utility Service Complex which includes relocation of the main driveway entrance to Dan St. and renovation of the existing warehouse space for use as a crew meeting area and locker room.	
<b>CURRENT SITUATION:</b> Existing complex located in floodplain, which prohibits expansion. Staff and operations have exceeded available space.	
<b>HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE?</b>	
<b>IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE:</b> No	
<b>IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN:</b> No	
<b>OTHER COMMENTS:</b> This project is a multi-year project which requires funding beyond the scope of this CIP.	

Source of Funding	Proj. to Date	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Current Revenues - Reprogrammed Funds	\$ 1,350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,350,000
Bonds-General Obligation	-	1,500,000	1,500,000	1,500,000	1,500,000	-	6,000,000
Other	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 1,350,000</b>	<b>\$ 1,500,000</b>	<b>\$ 1,500,000</b>	<b>\$ 1,500,000</b>	<b>\$ 1,500,000</b>	<b>\$ -</b>	<b>\$ 7,350,000</b>

**Project description by fiscal year:**

Fiscal Year	Description
FY 2011	Renovation of Monument St. Building
FY 2012	Renovation of Monument St. Building
FY 2013	Renovation of Monument St. Building
FY 2014	Renovation of Monument St. Building
FY 2015	N/A

**CITY OF DANVILLE  
PROJECT DESCRIPTION  
FY 2011 FIVE-YEAR CIP**

<b>DEPARTMENT/DIVISION:</b> Utilities/Electric-Miscellaneous	<b>PROJECT NAME:</b> Energy Efficiency and Conservation Project (PL # 90100)
<b>PROJECT SCOPE:</b> See Next Page	
<p><b>HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE?</b> Benefits include reduced energy expenses city-wide, reduced rental residential energy bills, greater response rates due to branding and message consistency across multiple media, local resources for energy auditing services adequate to serve current and future requests for such services, and multiple 'shovel ready' opportunities for additional federal funding should such funding become available. Without this project, current energy efficiency efforts will eventually stagnate and the public will continue to have little or no access to energy auditing services, and in a blind effort to find energy solutions, the general public will continue to be susceptible to energy related 'fly-by-night' opportunities and scams that are now becoming more common nationwide.</p>	
<p><b>OTHER COMMENTS:</b> This is a non-capital project. It is included in the Capital Improvement Plan in order to carryforward to the next fiscal year any unexpended funds.</p>	

Source of Funding	Proj. to Date	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Current Revenues - Reprogrammed Funds	\$ 225,000	\$ 177,300	\$ -	\$ -	\$ -	\$ -	\$ 402,300
Bonds-General Obligation	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 225,000</b>	<b>\$ 177,300</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 402,300</b>

Project description by fiscal year:

Fiscal Year	Description
FY 2011	Energy Efficiency and Conservation Project
FY 2012	N/A
FY 2013	N/A
FY 2014	N/A
FY 2015	N/A

**DEPARTMENT/DIVISION:** Utilities/Electric Miscellaneous

**PROJECT NAME:** Energy Efficiency & Conservation Project (PL #90100)

**PROJECT SCOPE:**

In comparing money spent on weatherization and efficiency versus that spent on utility bill assistance, weatherization and efficiency yields a 7-fold return versus a one-time helping hand. With this in mind, it is Danville Utilities' intention to increase our local efforts that focus on energy efficiency and conservation. Included in this Energy Efficiency project are efforts to increase our conservation and efficiency awareness to the public through additional radio and print advertising, monthly utility bill inserts, and the use of consulting services to assist in message and branding consistency across all media types. Using assistance from outside consulting services, we look to create a Strategic Energy Plan for the City of Danville to be used as a guide to all city departments when making energy related decisions. This plan will include information relating to the City of Danville facilities as well as guidance for external programs.

Rental properties account for a high percentage of Danville's housing stock. Of those rental properties, the majority are occupied by low and moderate income residents. These residents have little or no control over improvements to their facility due to lack of funds and lack of property ownership. The landlord or property owner has the control over the improvements, but they have little financial incentive to make energy improvements for the benefit of their tenants. To assist in addressing this issue, Danville Utilities plans to work in cooperation with the Community Development Inspections Division to fund energy efficiency improvements to facilities in the areas of greatest need currently targeted by the new Rental Inspection Program and expanding to other areas as funding is available and documented success are achieved. We intend to recover the improvement costs over a 10-year period from the landlord and/or tenant. The benefit to the tenant will be greater energy efficiency and lower utility bills.

Education will play a significant role in the success of these efforts. With more efficient facilities, behavioral changes of the facility operators must be addressed in order to maximize the benefits of the upgrades. Those currently focused on energy efficient operations must be encouraged to maintain or increase those efforts. Those who currently exhibit little or no focus on operating in an energy efficient manner must be educated and encouraged to do so. These educational efforts will be administered through a variety of coordinated community efforts.

Due to failed efforts to encourage local businesses to obtain training and offer such services, Danville Utilities also will add additional energy auditing services to its offerings. Danville Utilities will train and obtain appropriate certifications for identified engineering staff to perform facility energy evaluations. Additional software and equipment will be needed to perform these additional duties properly.

All of the above additional efforts will be in addition to the current and ongoing efforts undertaken to address energy costs and efficiencies.



**CITY OF DANVILLE  
PROJECT DESCRIPTION  
FY 2011 FIVE-YEAR CIP**

<b>DEPARTMENT/DIVISION:</b> Utilities/Telecommunication	<b>PROJECT NAME:</b> nDanville Ph 3a-Fiber to the Home (PL # TBA)
<b>PROJECT SCOPE:</b> This project involves expanding nDanville into a single City and County neighborhood to serve 1500-2000 residential homes. This is needed to make the nDanville network attractive to IPTV and higher end service providers in order to generate revenue to further expand the network. This project would require a loan from the USDA or Virginia Resource Authority	
<b>CURRENT SITUATION:</b>	
<b>HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE?</b> his project will involve wiring several neighborhoods in the City and County with fiber optic communciations. We will be wiring the neighborhoods with fiber, but not making service drops until a customer signs up for service. We expect to pass 1,500-3,000 homes and with an average take rate of 20-25%. This will provide us the revenue to pay back the loan needed to make this next step.	
<b>IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE:</b> No	
<b>IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN:</b> A formal plan will need to be developed once the project is give approval.	
<b>OTHER COMMENTS:</b> This project contingent on recreuiting a service provider.	

Source of Funding	Proj. to Date	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Current Revenues -							
Reprogrammed Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bonds-General Obligation	-	2,500,000	-	-	-	-	2,500,000
Other	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ 2,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,500,000</b>

**Project description by fiscal year:**

Fiscal Year	Description
FY 2011	Expect to pass 1,000 - 1,200 homes
FY 2012	N/A
FY 2013	N/A
FY 2014	N/A
FY 2015	N/A