

CITY OF DANVILLE - ALL FUNDS
SUMMARY OF COUNCIL APPROVED CAPITAL PROJECTS - FY 2012 - 2016

<u>Fund/Department</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>5-Yr Total</u>
<u>General Fund</u>						
Community Development	\$ 1,125,000	\$ 495,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 1,845,000
Economic Development	3,000,000	-	-	-	-	3,000,000
Fire Dept	200,000	210,000	210,000	425,000	435,000	1,480,000
Information Technology	685,000	361,000	346,000	346,000	346,000	2,084,000
Parks & Recreation	370,000	619,000	665,000	480,000	255,000	2,389,000
Police Dept - Administration	45,000	40,000	20,000	20,000	20,000	145,000
Police Dept - Adult Detention Facility	121,920	227,140	-	-	-	349,060
Public Works - Bldg. Maintenance	150,000	400,000	150,000	150,000	150,000	1,000,000
Public Works - Engineering/Streets	200,000	1,050,000	1,050,000	1,000,000	1,000,000	4,300,000
Transportation Services - Airport	7,531,580	-	-	-	-	7,531,580
Total General Fund Projects	\$ 13,428,500	\$ 3,402,140	\$ 2,516,000	\$ 2,496,000	\$ 2,281,000	\$ 24,123,640
<u>Sewer/Wastewater Fund</u>						
Public Works - Sewers	\$ 1,250,000	\$ 1,800,000	\$ 1,700,000	\$ 1,000,000	\$ 1,300,000	\$ 7,050,000
Wastewater Treatment Plant	-	-	1,750,000	-	2,000,000	3,750,000
Total Sewer/Wastewater Fund Projects	\$ 1,250,000	\$ 1,800,000	\$ 3,450,000	\$ 1,000,000	\$ 3,300,000	\$ 10,800,000
<u>Water Fund</u>						
Distribution	\$ -	\$ 1,500,000	\$ 2,120,000	\$ 6,237,000	\$ 7,228,000	\$ 17,085,000
Water Treatment Plant	-	500,000	500,000	500,000	-	1,500,000
Total Water Fund Projects	\$ -	\$ 2,000,000	\$ 2,620,000	\$ 6,737,000	\$ 7,228,000	\$ 18,585,000
<u>Gas Fund</u>						
Distribution	\$ 1,632,500	\$ 5,700,000	\$ 1,580,000	\$ 3,800,000	\$ 3,400,000	\$ 16,112,500
Total Gas Fund Projects	\$ 1,632,500	\$ 5,700,000	\$ 1,580,000	\$ 3,800,000	\$ 3,400,000	\$ 16,112,500

CITY OF DANVILLE - ALL FUNDS
SUMMARY OF COUNCIL APPROVED CAPITAL PROJECTS - FY 2012 - 2016

<u>Fund/Department</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>5-Yr Total</u>
<u>Electric Fund</u>						
Distribution	\$ 2,278,900	\$ 26,725,000	\$ 7,600,000	\$ 8,600,000	\$ 1,100,000	\$ 46,303,900
Load Management	550,000	1,000,000	1,250,000	-	-	2,800,000
Sub-Stations	517,000	810,000	560,000	560,000	560,000	3,007,000
Transmission	550,000	2,600,000	-	-	-	3,150,000
Miscellaneous	1,650,000	1,500,000	-	-	-	3,150,000
Non-Capital Project	999,400	-	-	-	-	999,400
Total Electric Fund Projects	\$ 6,545,300	\$ 32,635,000	\$ 9,410,000	\$ 9,160,000	\$ 1,660,000	\$ 59,410,300
<u>Telecommunications Fund</u>						
Fiber Optics	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,000
Total Telecommunications Fund Projects	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,000
 Total Projects - All Funds	 <u>\$ 23,106,300</u>	 <u>\$ 45,787,140</u>	 <u>\$ 19,826,000</u>	 <u>\$ 23,443,000</u>	 <u>\$ 18,119,000</u>	 <u>\$ 130,281,440</u>
<u>Sources of Funding:</u>						
Support of General Fund	\$ 3,047,550	\$ 3,402,140	\$ 2,516,000	\$ 2,496,000	\$ 2,281,000	\$ 13,742,690
State/Federal Grants	7,380,950	-	-	-	-	7,380,950
Utility Revenues	6,502,800	6,900,000	9,000,000	12,887,000	15,278,000	50,567,800
General Obligation Bonds	-	34,860,000	8,310,000	8,060,000	560,000	51,790,000
Contribution-In-Aid	625,000	625,000	-	-	-	1,250,000
Unreserved Fund Balance	5,550,000	-	-	-	-	5,550,000
Total Source of Funding	<u>\$ 23,106,300</u>	<u>\$ 45,787,140</u>	<u>\$ 19,826,000</u>	<u>\$ 23,443,000</u>	<u>\$ 18,119,000</u>	<u>\$ 130,281,440</u>

GENERAL FUND
SUMMARY OF COUNCIL APPROVED CAPITAL PROJECTS - FY 2012 - 2016

Project/Source	Project No.	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	5-Yr Total
<u>Community Development</u>							
Building Blocks Program	60551	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 375,000
Comprehensive Blight Removal & Community Improvement Program	60806	1,050,000	-	-	-	-	1,050,000
Social Services HVAC Phase II	60541	-	420,000	-	-	-	420,000
Total Community Development Projects		\$ 1,125,000	\$ 495,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 1,845,000
<u>Economic Development</u>							
Industrial & River District Purchase Plan	60807	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000
Total Community Development Projects		\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000
<u>Fire Dept</u>							
Asphalt Resurfacing-Vehicle Training Lot	60808	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Firefighting Apparatus Replacement	60184	150,000	210,000	210,000	425,000	435,000	1,430,000
Total Fire Department Projects		\$ 200,000	\$ 210,000	\$ 210,000	\$ 425,000	\$ 435,000	\$ 1,480,000
<u>Information Technology</u>							
Computer Plan	60016	\$ 185,000	\$ 265,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,200,000
GIS Infrastructure	60001	-	96,000	96,000	96,000	96,000	384,000
Public Safety Upgrade (New Project)	60809	500,000	-	-	-	-	500,000
Total Information Technology Projects		\$ 685,000	\$ 361,000	\$ 346,000	\$ 346,000	\$ 346,000	\$ 2,084,000

GENERAL FUND
SUMMARY OF COUNCIL APPROVED CAPITAL PROJECTS - FY 2012 - 2016

Project/Source	Project No.	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	5-Yr Total
<u>Parks, Recreation & Tourism</u>							
American Legion Stadium	60810	\$ 15,000	\$ 44,000	\$ 175,000	\$ 150,000	\$ 130,000	\$ 514,000
Angler's Park	60607	50,000	50,000	25,000	50,000	-	175,000
Ballou Park	60681	25,000	25,000	35,000	35,000	-	120,000
Carrington Pavilion	60811	20,000	35,000	35,000	5,000	-	95,000
City Auditorium	60812	-	120,000	25,000	35,000	-	180,000
Coates Recr Center Expansion	60813	50,000	50,000	-	-	-	100,000
Curb Market Parking Lot	60814	35,000	-	-	-	-	35,000
Dan Daniel Park	60608	50,000	25,000	25,000	40,000	25,000	165,000
Evans Park	TBA		65,000	25,000	-	-	90,000
Park Maintenance-Buildings	60816	25,000	15,000	25,000	15,000	-	80,000
Parks, Fields & Playgrounds	60188	80,000	100,000	100,000	100,000	100,000	480,000
Pepsi Building	TBA	-	20,000	-	20,000	-	40,000
Senior Citizens Center	TBA	-	35,000	25,000	-	-	60,000
Spray Park	TBA	-	-	150,000	-	-	150,000
Stonewall Youth Center	60819	20,000	35,000	20,000	30,000	-	105,000
Total Parks, Recreation & Tourism Projects		\$ 370,000	\$ 619,000	\$ 665,000	\$ 480,000	\$ 255,000	\$ 2,389,000
<u>Police Dept</u>							
Firearm Replacement	TBA	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000
SWAT Tactical Equipment Upgrade	60820	45,000	20,000	20,000	20,000	20,000	125,000
Total Police Projects		\$ 45,000	\$ 40,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 145,000
<u>Police Department - Adult Detention Facility</u>							
Adult Detention Fac. Improvements	60005	\$ 121,920	\$ 227,140	\$ -	\$ -	\$ -	\$ 349,060
Total Human Services Projects		\$ 121,920	\$ 227,140	\$ -	\$ -	\$ -	\$ 349,060

GENERAL FUND
SUMMARY OF COUNCIL APPROVED CAPITAL PROJECTS - FY 2012 - 2016

<u>Project/Source</u>	<u>Project No.</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>5-Yr Total</u>
<u>Public Works - Bldg. Maintenance</u>							
General Maintenance of Buildings & Grounds	60027	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 750,000
Health Dept Solar System Storage Tank Replacement	TBA	-	250,000	-	-	-	250,000
Total Public Works Bldg Maint. Projects		\$ 150,000	\$ 400,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 1,000,000
<u>Public Works - Engineering/Streets</u>							
General Street Improvements	60000067	\$ -	\$ 750,000	\$ 750,000	\$ 700,000	\$ 700,000	\$ 2,900,000
Stormwater Improvements	60022	200,000	200,000	200,000	200,000	200,000	1,000,000
Virginia Stormwater Management Program	60609	-	100,000	100,000	100,000	100,000	400,000
Total Public Works Engineering Projects		\$ 200,000	\$ 1,050,000	\$ 1,050,000	\$ 1,000,000	\$ 1,000,000	\$ 4,300,000
<u>Transportation Services-Airport</u>							
Airport Improvements-Runway Rehab (inclds State and Federal Funding)	60798	\$ 7,531,580	\$ -	\$ -	\$ -	\$ -	\$ 7,531,580
Total Airport Projects		\$ 7,531,580	\$ -	\$ -	\$ -	\$ -	\$ 7,531,580
Total Projects		\$ 13,428,500	\$ 3,402,140	\$ 2,516,000	\$ 2,496,000	\$ 2,281,000	\$ 24,123,640
Sources of Funding:							
Support of General Fund		\$ 3,047,550	\$ 3,402,140	\$ 2,516,000	\$ 2,496,000	\$ 2,281,000	\$ 13,742,690
State Grants (Airport)		225,950	-	-	-	-	225,950
Federal Grants (Airport)		7,155,000	-	-	-	-	7,155,000
Transfer From Utility Fund Balance		3,000,000	-	-	-	-	3,000,000
Total Source of Funding		\$ 13,428,500	\$ 3,402,140	\$ 2,516,000	\$ 2,496,000	\$ 2,281,000	\$ 24,123,640

SEWER/WASTEWATER FUND
SUMMARY OF COUNCIL APPROVED CAPITAL PROJECTS - FY 2012 - 2016

Project/Source	Project No.	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	5-Yr Total
<u>Sewers</u>							
Luna Lake Road Sewers	TBA	\$ -	\$ -	\$ 700,000	\$ -	\$ -	\$ 700,000
Petitions for New Sewer Lines	60048	200,000	200,000	200,000	250,000	250,000	1,100,000
Pumpkin Creek Sewer Line	60633	-	800,000	-	-	-	800,000
Pumpkin Creek Tributary Sewer Line	TBA	-	-	-	-	800,000	800,000
Rutledge Creek Sewer Line	60764	800,000	550,000	550,000	-	-	1,900,000
Sewer Line Reconstruction	60041	250,000	250,000	250,000	250,000	250,000	1,250,000
Westover Drive Sewer	TBA	-	-	-	500,000	-	500,000
Total Public Works Sewer Projects		\$ 1,250,000	\$ 1,800,000	\$ 1,700,000	\$ 1,000,000	\$ 1,300,000	\$ 7,050,000
<u>Wastewater Treatment Plant</u>							
NWWT process Modification	TBA	\$ -	\$ -	\$ 1,750,000	\$ -	\$ 2,000,000	\$ 3,750,000
Total Wastewater Treatment Plant Projects		\$ -	\$ -	\$ 1,750,000	\$ -	\$ 2,000,000	\$ 3,750,000
Total Projects		\$ 1,250,000	\$ 1,800,000	\$ 3,450,000	\$ 1,000,000	\$ 3,300,000	\$ 10,800,000
Source of Funding:							
Utility Revenues		\$ 1,250,000	\$ 1,800,000	\$ 3,450,000	\$ 1,000,000	\$ 3,300,000	\$ 10,800,000
Total Source of Funding		\$ 1,250,000	\$ 1,800,000	\$ 3,450,000	\$ 1,000,000	\$ 3,300,000	\$ 10,800,000

WATER FUND
SUMMARY OF COUNCIL APPROVED CAPITAL PROJECTS - FY 2012 - 2016

Project/Source	Project No.	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	5-Yr Total
<i><u>Water Distribution</u></i>							
Holland Rd Water Main Extension	TBA	\$ -	\$ -	\$ 120,000	\$ 4,237,000	\$ 5,228,000	\$ 9,585,000
Water Line Reconstruction	60053	-	1,500,000	2,000,000	2,000,000	2,000,000	7,500,000
Total Water Distribution		\$ -	\$ 1,500,000	\$ 2,120,000	\$ 6,237,000	\$ 7,228,000	\$ 17,085,000
<i><u>Water Treatment Plant</u></i>							
Water Treatment Plant Improvements	TBA	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ 1,500,000
Total Water Treatment Plant		\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ 1,500,000
Total Projects		\$ -	\$ 2,000,000	\$ 2,620,000	\$ 6,737,000	\$ 7,228,000	\$ 18,585,000
Source of Funding:							
Utility Revenues		\$ -	\$ 2,000,000	\$ 2,620,000	\$ 6,737,000	\$ 7,228,000	\$ 18,585,000
Total Source of Funding		\$ -	\$ 2,000,000	\$ 2,620,000	\$ 6,737,000	\$ 7,228,000	\$ 18,585,000

GAS FUND
SUMMARY OF COUNCIL APPROVED CAPITAL PROJECTS - FY 2012 - 2016

<u>Project/Source</u>	<u>Project No.</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>5-Yr Total</u>
<i>Gas Distribution</i>							
Cast Iron Main Replacement	60056	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 7,500,000
Holland Road Gas Main Extension	TBA	-	-	80,000	2,300,000	1,900,000	4,280,000
Mega Park	60839	132,500	4,200,000	-	-	-	4,332,500
Total Projects		<u>\$ 1,632,500</u>	<u>\$ 5,700,000</u>	<u>\$ 1,580,000</u>	<u>\$ 3,800,000</u>	<u>\$ 3,400,000</u>	<u>\$ 16,112,500</u>
Source of Funding:							
Utility Revenues		\$ 1,632,500	\$ 1,500,000	\$ 1,580,000	\$ 3,800,000	\$ 3,400,000	\$ 11,912,500
Bonds-Lease/Revenue		-	4,200,000	-	-	-	4,200,000
Total Source of Funding		<u>\$ 1,632,500</u>	<u>\$ 5,700,000</u>	<u>\$ 1,580,000</u>	<u>\$ 3,800,000</u>	<u>\$ 3,400,000</u>	<u>\$ 16,112,500</u>

ELECTRIC FUND
SUMMARY OF COUNCIL APPROVED CAPITAL PROJECTS - FY 2012 - 2016

Project/Source	Project No.	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	5-Yr Total
<u>Distribution Projects</u>							
Hwy 726 Rebuild-VDOT (inclds CIA)	60689	\$ 625,000	\$ 625,000	\$ -	\$ -	\$ -	\$ 1,250,000
Line Rebuilds & Reconductoring	60613	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Mega Park	60659	553,900	22,000,000	4,500,000	7,500,000	-	34,553,900
Underground System Improvements	60840	100,000	100,000	100,000	100,000	100,000	500,000
White Mill Project	TBA	-	3,000,000	2,000,000	-	-	5,000,000
Total Distribution Projects		\$ 2,278,900	\$ 26,725,000	\$ 7,600,000	\$ 8,600,000	\$ 1,100,000	\$ 46,303,900
<u>Load Management Projects</u>							
MDMS	60750	\$ 550,000	\$ -	\$ -	\$ -	\$ -	\$ 550,000
Distribution Automation System	TBA	-	1,000,000	1,250,000	-	-	2,250,000
Total Load Management Projects		\$ 550,000	\$ 1,000,000	\$ 1,250,000	\$ -	\$ -	\$ 2,800,000
<u>Sub Station Projects</u>							
25 KV Voltage Conversion	60654	\$ 280,000	\$ 560,000	\$ 560,000	\$ 560,000	\$ 560,000	\$ 2,520,000
Substation Feeder Exits	60481	237,000	-	-	-	-	237,000
Substation Perimeter Security	TBA	-	250,000	-	-	-	250,000
Total Substation Projects		\$ 517,000	\$ 810,000	\$ 560,000	\$ 560,000	\$ 560,000	\$ 3,007,000
<u>Transmission Projects</u>							
Brantley/Airside Transmission Line	TBA	\$ -	\$ 2,600,000	\$ -	\$ -	\$ -	\$ 2,600,000
Riverside to New Design	60841	550,000	-	-	-	-	550,000
Total Transmission Projects		\$ 550,000	\$ 2,600,000	\$ -	\$ -	\$ -	\$ 3,150,000

ELECTRIC FUND
SUMMARY OF COUNCIL APPROVED CAPITAL PROJECTS - FY 2012 - 2016

<u>Project/Source</u>	<u>Project No.</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>5-Yr Total</u>
<i>Miscellaneous Projects</i>							
IVR	60843	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Operations Center	60085	1,500,000	1,500,000	-	-	-	3,000,000
Total Miscellaneous Projects		\$ 1,650,000	\$ 1,500,000	\$ -		\$ -	\$ 3,150,000
<i>Non-Capital Project</i>							
Weatherization Program	90101	\$ 999,400	\$ -	\$ -	\$ -	\$ -	\$ 999,400
Total Non-Capital Projects		\$ 999,400	\$ -	\$ -		\$ -	\$ 999,400
Total Projects		<u>\$ 6,545,300</u>	<u>\$ 32,635,000</u>	<u>\$ 9,410,000</u>	<u>\$ 9,160,000</u>	<u>\$ 1,660,000</u>	<u>\$ 59,410,300</u>
Source of Funding:							
Utility Revenues		\$ 3,370,300	\$ 1,350,000	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 8,020,300
Bonds-General Obligation		-	30,660,000	8,310,000	8,060,000	560,000	47,590,000
Unreserved Fund Balance		2,550,000	-	-	-	-	2,550,000
Contribution-In-Aid		625,000	625,000	-	-	-	1,250,000
Total Source of Funding		<u>\$ 6,545,300</u>	<u>\$ 32,635,000</u>	<u>\$ 9,410,000</u>	<u>\$ 9,160,000</u>	<u>\$ 1,660,000</u>	<u>\$ 59,410,300</u>

TELECOMMUNICATIONS FUND

SUMMARY OF COUNCIL APPROVED CAPITAL PROJECTS - FY 2012 - 2016

[illegible]

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2012 FIVE-YEAR CIP**

DEPARTMENT/DIVISION: Transportation/Airport	PROJECT NAME: Airport Improvements - Runway Rehab (PL # 60798)
PROJECT SCOPE: Drainage and runway improvements for Runway 2/20	
CURRENT SITUATION: The Federal Aviation Administration determined the existing condition of the primary runway requires significant modifications to meet existing runway design standards.	
HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE? The end result of this project would be improved safety for airport operations. The primary runway will be resurfaced and the existing slope that impedes line of sight would be corrected. At this time the cost estimates for this project may require this project to be completed over a 2 year period dependent upon the availability of federal funding. Federal and state aviation funding for the construction project is not expected to be available until September 2011.	
IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE:	
IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN: 2007 Airport Master Plan Update	
OTHER COMMENTS:	

Source of Funding	Proj. to Date	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Current Revenues - Reprogrammed Funds	\$ 107,367	\$ 150,630	\$ -	\$ -	\$ -	\$ -	\$ 257,997
Estimated State Funding	161,053	225,950	-	-	-	-	387,003
Estimated Federal Funding	5,100,000	7,155,000	-	-	-	-	12,255,000
Total	\$ 5,368,420	\$ 7,531,580	\$ -	\$ -	\$ -	\$ -	\$ 12,900,000

Project description by fiscal year:

Fiscal Year	Description
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
FY 2016	N/A

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2012 FIVE-YEAR CIP**

DEPARTMENT/DIVISION: Community Development	PROJECT NAME: Building Blocks (PL # 60551)
PROJECT SCOPE: Neighborhood revitalization program in targeted areas of the City.	
CURRENT SITUATION: 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.	
HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE? To make our Building Blocks area a success as a mixed income neighborhood, we need to leverage financial resources that are not tied to low-income requirements.	
IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE: No	
IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN: No	
OTHER COMMENTS: Building Blocks is an effort to reverse the trend of blight, abandonment, crime, vacancy and low home ownership. In order to be successful, staff conducted research and met with experts to discuss 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 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Current Revenues -							
Reprogrammed Funds	\$ 575,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 950,000
Estimated State Fund	-	-	-	-	-	-	-
Estimated Federal Fund	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total	\$ 575,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 950,000

Project description by fiscal year:

Fiscal Year	Description
FY 2012	Provides funding for program
FY 2013	Provides funding for program
FY 2014	Provides funding for program
FY 2015	Provides funding for program
FY 2016	Provides funding for program

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2012 FIVE-YEAR CIP**

DEPARTMENT/DIVISION: Community Development	PROJECT NAME: Comprehensive Blight Removal & Community Improvement Program (PL # 60806)
PROJECT SCOPE: (1) Step up our code enforcement efforts by using new codes/ordinances which will require the hiring of additional personnel; (2) Provide local real estate tax incentives to those who make repairs and other upgrades to their property; (3) Provide low interest loans for the repair and modernization of property on a city wide basis; (4) aggressive demolition of derelict property.	
CURRENT SITUATION: A 2010 Citywide Housing Survey and Analysis revealed that of the City's 16,370 housing units, (1) about half were 50 years old or older; (2) 2,321 were graded as being in poor condition; and (3) 1,180 were either vacant, abandoned, or boarded up. It was also documented that in the areas where there were high concentrations of houses in poor condition (including vacant, abandoned, or boarded up houses), that there was also high incidents of criminal activity. It has been proven and documented by industry professionals that neighborhood and commercial blight and deterioration will undercut the social and economic foundation of any community. The effects of not addressing such issues will be a reduction in the market values of adjacent properties, a need to increase municipal services in these areas, and the labeling of the City as an undesirable place to live, work, and raise a family. In other words, concentration of blight, if left to spread, will eventually drag the whole community down.	
HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE? The funding of the blight removal and community improvement program will benefit the City by eliminating approximately 400 derelict structures, providing an affordable resource to repair approximately 200 owner occupied structures and creating new building sites for middle income housing and development which will offer new employment opportunities. With the reduction in blight, there will also be an increase in market values and a decrease in municipal services. The City's image as a great place to live, work, and raise a family will be enhanced.	
IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE: No	
IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN: Yes, 2010 Citywide Housing Survey and Analysis	
OTHER COMMENTS:	

Source of Funding	Proj. to Date	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Current Revenues - Reprogrammed Funds		\$ 1,050,000	\$ -	\$ -	\$ -	\$ -	\$ 1,050,000
Estimated State Fund	-	-	-	-	-	-	-
Estimated Federal Fund	-	-	-	-	-	-	-
To Be Determined	-	\$ -	\$ -	\$ -	\$ -	\$ -	-
Total	\$ -	\$ 1,050,000	\$ -	\$ -	\$ -	\$ -	\$ 1,050,000

Project description by fiscal year:

Fiscal Year	Description
FY 2012	Increase code enforcement efforts; acquire and demolish selected vacant properties; complete redevelopment planning.
FY 2013	N/A
FY 2014	N/A
FY 2015	N/A
FY 2016	N/A

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2012 FIVE-YEAR CIP**

DEPARTMENT/DIVISION: Community Development Department - Social Services	PROJECT NAME: Social Services Bldg., Phase II (PL # 60541)
PROJECT SCOPE: Replace existing HVAC equipment and upgrades. Provide DDC controls for energy management systems at the Danville Social Services Building (510 Patton Street).	
CURRENT SITUATION: Existing AHU and VAV boxes are 20 years old and nearing the end of its lifetime. New equipment is necessary to meet current standards for energy efficient motors and devices.	
HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE? New DDC Building automation system will allow energy management and night setback.	
IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE: No	
IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN: No	
OTHER COMMENTS:	

Source of Funding	Proj. to Date	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Current Revenues - Reprogrammed Funds	\$ 174,200	\$ -	\$ 420,000	\$ -	\$ -	\$ -	\$ 594,200
Estimated State Fund	-	-	-	-	-	-	-
Estimated Federal Fund	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total	\$ 174,200	\$ -	\$ 420,000	\$ -	\$ -	\$ -	\$ 594,200

Project description by fiscal year:

Fiscal Year	Description
FY 2012	
FY 2013	Replace HVAC equipment and controls at Social Services to provide energy management and reduce operational costs
FY 2014	N/A
FY 2015	N/A
FY 2016	N/A

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2012 FIVE-YEAR CIP**

DEPARTMENT/DIVISION: Economic Development	PROJECT NAME: Danville Economic Development Purchase Plan (PL # 60807)
<p>PROJECT SCOPE: To ensure our future economic competitiveness and continue to build the tax base, the Office of Economic Development is strongly recommending that the Industrial Development Authority through funding from the City of Danville purchase a substantial amount of property over the next three Fiscal Years. Our goal is to quickly purchase the properties, prepare the industrial sites, redevelop the River district buildings, and then sell them back to a private sector end user. It is our further goal that within the next ten years we would have enough elements in place that the private sector would start making investments and supplant our catalyst efforts.</p>	
<p>CURRENT SITUATION: Danville is facing two significant factors that are creating an ever growing need for more industrial property and downtown building redevelopment. First, due to the relative success of Danville's Economic Development efforts the past ten years, we are running out of usable industrial park property. Second, we have a growing problem with blight and underused properties in the downtown area resulting in lower tax values. To combat these issues, we need a strategy to redevelop River District properties and increase the overall tax roll. In our capitalist market, the private sector would normally take the lead and develop industrial parks and redevelop downtown properties. We have not seen private demand the last few decades nor expect to see it soon without some short term intervention by the public sector to get things started. The current economic situation in Danville will only get worse if the public sector does not take significant steps to remedy the situation.</p>	
<p>HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE? By becoming a property developer, we will be making a very large investment with no certain short-term payback. However, in the longrun, we strongly feel from precedent that we will realize at least a \$10 increase in property tax revenue for every \$1 invested in the property.</p>	
<p>IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE: No</p>	
<p>IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN: Yes, Danville Economic Development Purchase Plan, Industrial Property and Downtown Buildings</p>	
<p>OTHER COMMENTS:</p>	

Source of Funding	Proj. to Date	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Current Revenues -							
Reprogrammed Funds		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Estimated State Fund	-	-	-	-	-	-	-
Estimated Federal Fund	-	-	-	-	-	-	-
Transfer from Utility Fund Bal	-	3,000,000	-	-	-	-	3,000,000
To Be Determined	-	-	-	-	-	-	-
Total	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000

Project description by fiscal year:

Fiscal Year	Description
FY 2012	Purchase of selected Industrial Properties & River District Buildings
FY 2013	N/A
FY 2014	N/A
FY 2015	N/A
FY 2016	N/A

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2012 FIVE-YEAR CIP**

DEPARTMENT/DIVISION: Fire Dept	PROJECT NAME: Asphalt Resurfacing of Parking/Drives and Emergency Vehicle Training Area (PL # 60808)
PROJECT SCOPE: Station #7: Patch and resurface parking/driveway. Station #5: Patch and resurface emergency vehicle training area.	
CURRENT SITUATION: Current surfaces have deteriorated beyond basic repair. Station # 7 (423 Airport Dr.) parking/driveway has not been resurfaced since 1990. Station # 5 (114 Third Ave) 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.	
HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE? No impact	
IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE: No	
IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN: No	
OTHER COMMENTS:	

Source of Funding	Proj. to Date	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Current Revenues - Reprogrammed Funds	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Estimated State Funds	-	-	-	-	-	-	-
Estimated Federal Funds	-	-	-	-	-	-	-
Other- General Oblig Bonds	-	-	-	-	-	-	-
Total	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000

Project description by fiscal year:

Fiscal Year	Description
FY 2012	Resurfacing parking/drives and emergency vehicle training area.
FY 2013	N/A
FY 2014	N/A
FY 2015	N/A
FY 2016	N/A

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2012 FIVE-YEAR CIP**

DEPARTMENT/DIVISION: Fire Dept	PROJECT NAME: Fire Apparatus Replacement Plan (PL # 60184)
PROJECT SCOPE: To replace fire apparatus at the end of its useful life and to replace necessary firefighting equipment, personal protective gear, radios, etc.	
CURRENT SITUATION: 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.	
HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE? This project will maintain and enhance fire protection/rescue and suppression services currently provided by the Fire Department.	
IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE: No	
IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN: No	
OTHER COMMENTS:	

Source of Funding	Proj. to Date	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Current Revenues - Reprogrammed Funds	On-going	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Estimated State Funds	-	-	-	-	-	-	-
Estimated Federal Funds	-	-	-	-	-	-	-
Aid to Localities-VA Fire Program	-	\$ 150,000	\$ 210,000	\$ 210,000	\$ 425,000	\$ 435,000	\$ 1,430,000
Total	-	\$ 150,000	\$ 210,000	\$ 210,000	\$ 425,000	\$ 435,000	\$ 1,430,000

Project description by fiscal year:

Fiscal Year	Description
FY 2012	Purchase firefighting equipment, personal protective gear, radios, etc.
FY 2013	Purchase new fire Pumper Truck to replace 1987 open cab pumper (1st half of 2Yr split funding)
FY 2014	Purchase new fire Pumper Truck to replace 1987 open cab pumper (2nd half of 2Yr split funding)
FY 2015	Purchase new fire Pumper Truck to replace 1996 pumper
FY 2016	Purchase new fire Pumper Truck to replace 1998 pumper

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2012 FIVE-YEAR CIP**

DEPARTMENT/DIVISION: Information Technology	PROJECT NAME: Computer Plan (PL # 60016)
PROJECT SCOPE: This project contributes funds for replacing IT Infrastructure with new emerging IT Technologies that are required to keep critical systems functioning.	
CURRENT SITUATION: In order to maintain network access and reliability, the City's computer infrastructure must be extended and enhanced.	
HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE? Requested funds will meet the following objectives, (1) Continue to utilize Virtualization for green computing, effective allocation of resources and disaster recovery, (2) Research and adopt methods for simplifying and standardizing data management, (3) Integrate systems to automate the process of emergency notification.	
IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE: No	
IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN: Yes. The City's Information Technology Strategic Plan.	
OTHER COMMENTS:	

Source of Funding	Proj. to Date	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Current Revenues - Reprogrammed Funds	on-going	\$ 185,000	\$ 265,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,200,000
Estimated State Fund	-	-	-	-	-	-	-
Estimated Federal Fund	-	-	-	-	-	-	-
General Obligation Bonds	-	-	-	-	-	-	-
Total	\$ -	\$ 185,000	\$ 265,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,200,000

Project description by fiscal year:

Fiscal Year	Description
FY 2012	Desktop Virtualization \$60,000, Performance management tools \$50,000, and Learning Management System (on-line training) \$75,000.
FY 2013	Continue to implement Desktop Virtualization and add two additional physical servers \$50,000; additional backup \$40,000; VoIP for City Departments \$100,000; integration systems \$75,000.
FY 2014	Upgrades to existing IT Infrastructure as identified (file and application servers, email & data servers, switches, routers and add broad band improvements to LANS)
FY 2015	Upgrades to existing IT Infrastructure as identified (file and application servers, email & data servers, switches, routers and add broad band improvements to LANS)
FY 2016	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 2012 FIVE-YEAR CIP**

DEPARTMENT/DIVISION: Information Technology	PROJECT NAME: GIS System (PL 60001)
PROJECT SCOPE: Design and implement an enterprise GIS program for use with all geo-spatial data maintained by the City. Support users, applications, and hardware required to perform tasks associated with the system. All core hardware and software components are included in the scope of this project.	
CURRENT SITUATION: Our current GIS System must be maintained or updated in order to continue to provide the same level of support to our users.	
HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE? Requested funds will meet the following objectives, (1) Publicly demonstrate the City's progressive use of technology via geo-enabled website through the capture and display of digital color orthophotography, , (2) increase opportunities for information transparency, e-services and community outreach, and (3) Proactively maintain the City's GIS infrastructure (servers, plotters, databases and software).	
IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE: No	
IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN: Yes. GIS Enterprise-Wide Master Plan	
OTHER COMMENTS:	

Source of Funding	Proj. to Date	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Current Revenues - Reprogrammed Funds	on-going	\$ -	\$ 96,000	\$ 96,000	\$ 96,000	\$ 96,000	\$ 384,000
Estimated State Fund	-	-	-	-	-	-	-
Estimated Federal Fund	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 96,000	\$ 96,000	\$ 96,000	\$ 96,000	\$ 384,000

Project description by fiscal year:

Fiscal Year	Description
FY 2012	N/A
FY 2013	Base flight (\$96,000)
FY 2014	Infrastructure upgrades (\$96,000)
FY 2015	Partial funding for 2015 ortho flight (50,000) date and server upgrades (46,000)
FY 2016	Infrastructure upgrades (\$96,000)

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2012 FIVE-YEAR CIP**

DEPARTMENT/DIVISION: Information Technology	PROJECT NAME: Public Safety Upgrade (PL # 60809)
PROJECT SCOPE: Upgrade the existing HTE public safety system to a fully support SQL complaint system.	
CURRENT SITUATION: The City has been notified that the existing HTE's public safety system will no longer be supported in the near future and that all existing systems will be required to be upgraded to OSSI, a SQL compliant system. The City has already experienced diminished support of the system.	
HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE? Migrating to a SQL compliant system will allow the City to move the public safety system to the City's SQL data base platform, reduce annual maintenance charges, and provide enhanced support through the City's SQL support staff.	
IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE: No	
IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN: Yes. The City's Information Technology Strategic Plan and HTE's planned migration to OSSI and OneSolution.	
OTHER COMMENTS: The Police Department is submitting a grant application which could offset a portion of the cost of the system.	

Source of Funding	Proj. to Date	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Current Revenues - Reprogrammed Funds		\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Estimated State Fund	-	-	-	-	-	-	-
Estimated Federal Fund	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000

Project description by fiscal year:

Fiscal Year	Description
FY 2012	Full Public Safety upgrade including modules for CAD, RMS, Fires, Jails and Adult Detention along with project management fees (\$500,000)
FY 2013	N/A
FY 2014	N/A
FY 2015	N/A
FY 2016	N/A

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2012 FIVE-YEAR CIP**

DEPARTMENT/DIVISION: Parks, Recreation & Tourism	PROJECT NAME: Parks, Fields and Playground Improvements (PL # 60188)
PROJECT SCOPE: Each year work to improve at least one community playground or park in order to meet new equipment safety standards and ADA requirement and to upgrade park picnic sites, trails, and facilities in response to user surveys. In addition, continue to upgrade athletic fields to meet new League and Lighting standards, ADA requirements for sidewalks and parking.	
CURRENT SITUATION:	
HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE? This project provides for safer playing areas, decreases maintenance problems caused by erosion and deteriorating facilities, and improves lighting at athletic fields.	
IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE: No	
IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN:	
OTHER COMMENTS:	

Source of Funding	Proj. to Date	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Current Revenues - Reprogrammed Funds	on-going	\$ 80,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 480,000
Estimated State Fund	-	-	-	-	-	-	-
Estimated Federal Fund	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total	\$ -	\$ 80,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 480,000

Project description by fiscal year:

Fiscal Year	Description
FY 2012	Upgrade playgrounds, trails and ball fields. (Reduced by \$20,000)
FY 2013	Upgrade playgrounds, trails and ball fields.
FY 2014	Upgrade playgrounds, trails and ball fields.
FY 2015	Upgrade playgrounds, trails and ball fields.
FY 2016	Upgrade playgrounds, trails and ball fields.

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2012 FIVE-YEAR CIP**

DEPARTMENT/DIVISION: Parks, Recreation & Tourism	PROJECT NAME: Angler's Park (PL # 60607)
PROJECT SCOPE: Rugby/soccer fields have been upgraded and wetlands area added. Anglers Park Master plan completed in 2007, indicates need for restrooms, picnic shelters and parking upgrades to support increasing use by bikers, anglers, trail users, athletic teams. Future plans include RV and tent camping requested by local citizens and visitors.	
CURRENT SITUATION: Currently there is a lack of structures & utilities to support large events.	
HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE? Recently a large shelter, water lines and restrooms have been installed at the park. Continuing the upgrades to the facility will allow the City to better compete for larger tournaments and will facilitate growth of existing events such as mountain bike races, marathons and fishing tournaments. The department has numerous requests for camping facilities which would compliment the above events at Anglers as well as increase overnight visitors to the City. The site has the potential to become a signature park catering to the adventure market while supporting traditional activities such as soccer and paid picnic shelter uses.	
IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE: No	
IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN: Yes. Anglers Park Master Plan completed by VA Tech with input from City staff and citizen user group representatives.	
OTHER COMMENTS:	

Source of Funding	Proj. to Date	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Current Revenues - Reprogrammed Funds	\$ 200,000	\$ 50,000	\$ 50,000	\$ 25,000	\$ 50,000	\$ -	\$ 375,000
Estimated State Fund	-	-	-	-	-	-	-
Estimated Federal Fund	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total	\$ 200,000	\$ 50,000	\$ 50,000	\$ 25,000	\$ 50,000	\$ -	\$ 375,000

Project description by fiscal year:

Fiscal Year	Description
FY 2012	Upgrades for bank fishing, rain gardens for erosion control, shelter and picnic site completion.
FY 2013	Facility upgrades such as replacement of small shelter, lights, etc.
FY 2014	Install athletic field irrigation system and expansion of park facilities.
FY 2015	Parking lot re-configuration.
FY 2016	N/A

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2012 FIVE-YEAR CIP**

DEPARTMENT/DIVISION: Parks, Recreation & Tourism	PROJECT NAME: Curb Market Parking Lot (PL # 60814)
PROJECT SCOPE: Resurfacing of the Curb Market parking lot	
CURRENT SITUATION: 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.	
HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE?	
IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE: No	
IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN: No	
OTHER COMMENTS:	

Source of Funding	Proj. to Date	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Current Revenues - Reprogrammed Funds	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ 35,000
Estimated State Fund	-	-	-	-	-	-	-
Estimated Federal Fund	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ 35,000

Project description by fiscal year:

Fiscal Year	Description
FY 2012	Redesign, resurface and install curb and gutter at the Curb Market parking lot. (Reduced by \$40,000)
FY 2013	N/A
FY 2014	N/A
FY 2015	N/A
FY 2016	N/A

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2012 FIVE-YEAR CIP**

DEPARTMENT/DIVISION: Parks, Recreation & Tourism	PROJECT NAME: Park Maintenance-Buildings (PL # 60816)
PROJECT SCOPE: Upgrades and renovations to Park Maintenance Buildings.	
CURRENT SITUATION: The Park Maintenance Buildings are lacking basic support amenities such as heat, air, adequate restroom facilities, interior lighting and a work crew area.	
HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE? The Parks, Recreation & Tourism Maintenance Division works out of two buildings; one located on Spring Street and one a Dan Daniel Memorial Park. Both facilities have several full and part-time staff that work out of these buildings. The interior of these buildings have never been renovated or upgraded. These facilities are lacking basic support amenities such as heat, air, adequate restroom facilities, interior lighting and a work crew area.	
IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE: No	
IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN: NO.	
OTHER COMMENTS:	

Source of Funding	Proj. to Date	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Current Revenues - Reprogrammed Funds	\$ -	\$ 25,000	\$ 15,000	\$ 25,000	\$ 15,000	\$ -	\$ 80,000
Estimated State Fund	-	-	-	-	-	-	-
Estimated Federal Fund	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total	\$ -	\$ 25,000	\$ 15,000	\$ 25,000	\$ 15,000	\$ -	\$ 80,000

Project description by fiscal year:

Fiscal Year	Description
FY 2012	Frame in a work crew space with HVAC system and remove wood stove at Spring Street Building.
FY 2013	Install ceiling and HVAC system at Dan Daniel Building.
FY 2014	Interior lighting, electrical and restroom renovations at Spring Street Building.
FY 2015	Additional storage space at Dan Daniel Building.
FY 2016	

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2012 FIVE-YEAR CIP**

DEPARTMENT/DIVISION: Parks, Recreation & Tourism	PROJECT NAME: Carrington Pavilion (PL # 60811)
PROJECT SCOPE: Renovations and upgrades to the Carrington Pavilion	
CURRENT SITUATION: 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.	
HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE? Increase marketability of the facility.	
IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE: No	
IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN: No	
OTHER COMMENTS:	

Source of Funding	Proj. to Date	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Current Revenues - Reprogrammed Funds	\$ -	\$ 20,000	\$ 35,000	\$ 35,000	\$ 5,000	\$ -	\$ 95,000
Estimated State Fund	-	-	-	-	-	-	-
Estimated Federal Fund	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total	\$ -	\$ 20,000	\$ 35,000	\$ 35,000	\$ 5,000	\$ -	\$ 95,000

Project description by fiscal year:

Fiscal Year	Description
FY 2012	Design and Install cover over sound area.
FY 2013	Install additional seating.
FY 2014	Finalize seating installation.
FY 2015	Design of concession area canopy.
FY 2016	N/A

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2012 FIVE-YEAR CIP**

DEPARTMENT/DIVISION: Parks, Recreation & Tourism	PROJECT NAME: Coates Recreation Center Expansion (PL # 60813)
PROJECT SCOPE: Develop outdoor area around center. Add Picnic Shelter.	
CURRENT SITUATION: Need to continue to develop the property.	
HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE? Will allow more recreation and leisure service offerings to property where old school building was located.	
IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE: No	
IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN: No	
OTHER COMMENTS:	

Source of Funding	Proj. to Date	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Current Revenues - Reprogrammed Funds	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ 100,000
Estimated State Fund	-	-	-	-	-	-	-
Estimated Federal Fund	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ 100,000

Project description by fiscal year:

Fiscal Year	Description
FY 2012	Construction of outdoor park amenities
FY 2013	Upgrade parking signage and picnic shelter
FY 2014	N/A
FY 2015	N/A
FY 2016	N/A

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2012 FIVE-YEAR CIP**

DEPARTMENT/DIVISION: Parks, Recreation & Tourism	PROJECT NAME: American Legion Stadium (PL # 60810)
PROJECT SCOPE: Upgrades and renovations to American Legion Stadium.	
CURRENT SITUATION: The outfield, lights and outfield fence have not been upgraded or renovated since the stadium was built in 1992 - 1993.	
HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE? The American Legion Stadium located in Dan Daniel Memorial Park is Danville's premiere Baseball facility. This facility on average hosts between 80 and 115 games per year. DCC, American Legion, GW High School and the Danville Braves all call this stadium home. Danville has also hosted many tournaments including the Little League World Series, Big South, NCAA Division 3 and Virginia Community College Tournament. The Stadium was built in 1992 - 1993 and has since had some renovations including a new infield, office space, covered seats, seats, concession area and a new scoreboard. At this date the outfield, lights and outfield fence are all original to the initial construction. The proposed upgrades and renovations will keep this facility in its premiere status.	
IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE: No	
IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN: No.	
OTHER COMMENTS:	

Source of Funding	Proj. to Date	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Current Revenues - Reprogrammed Funds	\$ -	\$ 15,000	\$ 44,000	\$ 175,000	\$ 150,000	\$ 130,000	\$ 514,000
Estimated State Fund	-	-	-	-	-	-	-
Estimated Federal Fund	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total	\$ -	\$ 15,000	\$ 44,000	\$ 175,000	\$ 150,000	\$ 130,000	\$ 514,000

Project description by fiscal year:

Fiscal Year	Description
FY 2012	Re-lamp lights at field. (Reduced by \$12,000)
FY 2013	Replace HVAC and ceilings in clubhouses.
FY 2014	Replacement of outfield wall and batting cage expansion with enclosure.
FY 2015	Playing surface renovations to include re-grading infield and outfield, drainage, irrigation and turf.
FY 2016	Concourse upgrades.

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2012 FIVE-YEAR CIP**

DEPARTMENT/DIVISION: Parks, Recreation & Tourism	PROJECT NAME: Dan Daniel Park (PL # 60608)
PROJECT SCOPE: Skate Park upgrades, new shelter and playground at Softball field site, widen existing concrete trail to meet safety recommendations.	
CURRENT SITUATION: 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. This section of the trail does not meet safety standards for a 12 ft. width for multiuse trails.	
HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE? The addition of one picnic shelter and 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 multiuse trails. This section of the trail is the only portion which does not meet the multiuse standard. Upgrades to Skate Park.	
IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE: No	
IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN: No	
OTHER COMMENTS:	

Source of Funding	Proj. to Date	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Current Revenues - Reprogrammed Funds	\$ 25,000	\$ 50,000	\$ 25,000	\$ 25,000	\$ 40,000	\$ 25,000	\$ 190,000
Estimated State Fund	-	-	-	-	-	-	-
Estimated Federal Fund	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total	\$ 25,000	\$ 50,000	\$ 25,000	\$ 25,000	\$ 40,000	\$ 25,000	\$ 190,000

Project description by fiscal year:

Fiscal Year	Description
FY 2012	Replace concrete section of trail. (Reduced by \$10,000)
FY 2013	Skate Park improvements.
FY 2014	American Legion Stadium upgrades
FY 2015	New picnic shelter at softball field.
FY 2016	Skate Park equipment replacement.

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2012 FIVE-YEAR CIP**

DEPARTMENT/DIVISION: Parks, Recreation & Tourism	PROJECT NAME: Ballou Park (PL # 60681)
PROJECT SCOPE: Continue upgrades to Ballou Park to include resurfacing of existing gravel lots, installing curb and gutter to control run-off, and continue playground area improvements.	
CURRENT SITUATION: Ballou Park continues to draw large numbers of picnic reservations and houses the most popular playground in the City.	
HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE? Parking upgrades will improve visitor access to ball field, 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.	
IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE: No	
IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN: No.	
OTHER COMMENTS:	

Source of Funding	Proj. to Date	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Current Revenues -							
Reprogrammed Funds	\$ 25,000	\$ 25,000	\$ 25,000	\$ 35,000	\$ 35,000	\$ -	\$ 145,000
Estimated State Fund	-	-	-	-	-	-	-
Estimated Federal Fund	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total	\$ 25,000	\$ 25,000	\$ 25,000	\$ 35,000	\$ 35,000	\$ -	\$ 145,000

Project description by fiscal year:

Fiscal Year	Description
FY 2012	Upgrade heavily used Shelter 6. Curb and gutter areas to control water run-off. (Reduced by \$5,000)
FY 2013	Redevelop picnic sites.
FY 2014	Install large shelter with playground access.
FY 2015	Continue development of large shelter.
FY 2016	N/A

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2012 FIVE-YEAR CIP**

DEPARTMENT/DIVISION: Parks, Recreation & Tourism	PROJECT NAME: Stonewall Youth Center (PL # 60819)
PROJECT SCOPE: Upgrade flooring, lighting, office space and restrooms.	
CURRENT SITUATION: Stonewall is a very actively used center in an At-Risk Neighborhood. The facility needs upgrades.	
HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE?	
IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE: No	
IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN: No	
OTHER COMMENTS:	

Source of Funding	Proj. to Date	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Current Revenues - Reprogrammed Funds	\$ -	\$ 20,000	\$ 35,000	\$ 20,000	\$ 30,000	\$ -	\$ 105,000
Estimated State Fund	-	-	-	-	-	-	-
Estimated Federal Fund	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total	\$ -	\$ 20,000	\$ 35,000	\$ 20,000	\$ 30,000	\$ -	\$ 105,000

Project description by fiscal year:

Fiscal Year	Description
FY 2012	Restroom and lighting upgrades.
FY 2013	Installation of new flooring.
FY 2014	Building upgrades to include new doors and office renovation.
FY 2015	Replace playground equipment.
FY 2016	N/A

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2012 FIVE-YEAR CIP**

DEPARTMENT/DIVISION: Parks, Recreation & Tourism	PROJECT NAME: City Auditorium (PL # 60812)
PROJECT SCOPE: Upgrade to Parks, Recreation and Tourism Administration Office, Recreation Center, Auditorium and Gymnasium.	
CURRENT SITUATION: Building has outdated electrical wiring, no hot water and windows are in very bad condition.	
HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE? The building would meet safety standards.	
IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE: No	
IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN: No	
OTHER COMMENTS:	

Source of Funding	Proj. to Date	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Current Revenues -							
Reprogrammed Funds	\$ -		\$ 120,000	\$ 25,000	\$ 35,000	\$ -	\$ 180,000
Estimated State Fund	-	-	-	-	-	-	-
Estimated Federal Fund	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 120,000	\$ 25,000	\$ 35,000	\$ -	\$ 180,000

Project description by fiscal year:

Fiscal Year	Description
FY 2012	(Eliminated \$20,000)
FY 2013	Window replacement.
FY 2014	Building upgrades.
FY 2015	Auditorium curtains, painting, seat replacement and stage upgrades.
FY 2016	N/A

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2012 FIVE-YEAR CIP**

DEPARTMENT/DIVISION: Parks, Recreation & Tourism	PROJECT NAME: Evans Park (PL # TBA)
PROJECT SCOPE: Planning and development of Evans Park.	
CURRENT SITUATION: 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.	
HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE?	
IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN: No	
OTHER COMMENTS:	

Source of Funding	Proj. to Date	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Current Revenues -							
Reprogrammed Funds	\$ -	\$ -	\$ 65,000	\$ 25,000	\$ -	\$ -	\$ 90,000
Estimated State Fund	-	-	-	-	-	-	-
Estimated Federal Fund	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 65,000	\$ 25,000	\$ -	\$ -	\$ 90,000

Project description by fiscal year:

Fiscal Year	Description
FY 2012	Moved out to 2013.
FY 2013	Signage, access road and parking area.
FY 2014	Trail/Road development
FY 2015	N/A
FY 2016	N/A

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2012 FIVE-YEAR CIP**

DEPARTMENT/DIVISION: Parks, Recreation & Tourism	PROJECT NAME: Pepsi Building (PL # TBA)
PROJECT SCOPE: Renovations to the Pepsi Building and install a storage building.	
CURRENT SITUATION: 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. The exterior storage building will be used to support events at the Pepsi Building and Carrington Pavilion.	
HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE?	
IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE: No	
IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN: No	
OTHER COMMENTS:	

Source of Funding	Proj. to Date	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Current Revenues - Reprogrammed Funds	\$ -	\$ -	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ 40,000
Estimated State Fund	-	-	-	-	-	-	-
Estimated Federal Fund	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ 40,000

Project description by fiscal year:

Fiscal Year	Description
FY 2012	Replace roof and paint exterior wood- replace as needed. (Public Works has included this project in their CIP Plan)
FY 2013	Installation of exterior storage building.
FY 2014	N/A
FY 2015	Restroom upgrades.
FY 2016	N/A

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2012 FIVE-YEAR CIP**

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

Source of Funding	Proj. to Date	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Current Revenues - Reprogrammed Funds	\$ -	\$ -	\$ 35,000	\$ 25,000	\$ -	\$ -	\$ 60,000
Estimated State Fund	-	-	-	-	-	-	-
Estimated Federal Fund	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 35,000	\$ 25,000	\$ -	\$ -	\$ 60,000

Project description by fiscal year:

Fiscal Year	Description
FY 2012	Moved project to 2013
FY 2013	Build downstairs office.
FY 2014	Build exterior storage building.
FY 2015	N/A
FY 2016	N/A

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2012 FIVE-YEAR CIP**

DEPARTMENT/DIVISION: Parks, Recreation & Tourism	PROJECT NAME: Spray Park (PL # TBA)
PROJECT SCOPE: Construct spray ground. Location yet to be determined . Location will be based upon proximity to greatest # of people and accessibility.	
CURRENT SITUATION: This would be the first spray ground in the City. Thereby meeting demands for water recreation without the additional personnel cost and extensive maintenance associated with an aquatic park or pool.	
HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE? Will allow for more recreation and leisure service offerings. 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.	
IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE: No	
IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN: No	
OTHER COMMENTS:	

Source of Funding	Proj. to Date	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Current Revenues - Reprogrammed Funds	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000
Estimated State Fund	-	-	-	-	-	-	-
Estimated Federal Fund	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000

Project description by fiscal year:

Fiscal Year	Description
FY 2012	N/A
FY 2013	N/A
FY 2014	Construction of spray park.
FY 2015	N/A
FY 2016	N/A

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2012 FIVE-YEAR CIP**

DEPARTMENT/DIVISION: Police Department	PROJECT NAME: Firearm Replacement (PL # TBA)
PROJECT SCOPE: The replacement of the current police Glock 22 40 caliber semi-automatic pistols.	
CURRENT SITUATION: The Danville Police department purchased the current Glock 22 40 caliber pistols in 2002. The recommended life-cycle for the springs and night-sights is approaching.	
HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE? Repeated firing of the pistols reduces the strength of the springs and other retention parts within the weapon and will require replacement before they began to fail. It is more cost efficient to upgrade to the latest generation of the Glock than to replace the retention parts and the night-sights.	
IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE: No	
IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN: No	
OTHER COMMENTS:	

Source of Funding	Proj. to Date	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Current Revenues - Reprogrammed Funds	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000
Estimated State Fund	-	-	-	-	-	-	-
Estimated Federal Fund	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000

Project description by fiscal year:

Fiscal Year	Description
FY 2012	N/A
FY 2013	Purchase 160 Glock 22 4th Generation pistols with night sights.
FY 2014	N/A
FY 2015	N/A
FY 2016	N/A

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2012 FIVE-YEAR CIP**

DEPARTMENT/DIVISION: Police Department	PROJECT NAME: SWAT Tactical Equipment Upgrade (PL # 60820)
PROJECT SCOPE: Purchase SWAT tactical equipment as outlined by the National Incident Management System to be adequately prepared to respond regionally to terrorist threats.	
CURRENT SITUATION: The Danville Police SWAT team was awarded an armored vehicle from the Commonwealth of Virginia. Part of that agreement requires our SWAT team to respond with the armored vehicle to threats regionally. The National Incident Management System (NIMS) recommends a list of standard equipment to be used by SWAT teams to adequately respond to potential terrorist threats. Ballistic vests are a part of that equipment. Currently, the ballistic vests will reach their end-of-life cycle in 2015. Other upgrades needed are tactical firearms, additional high capacity magazines, all-weather gear, individual night vision equipment, ballistic helmets, tactical clothing, and weapon storage.	
HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE? This project would purchase steel reinforced lockers that would render both weapons and equipment safe even when the storage space is accessible or if the space is breached. Purchase the recommended tactical SWAT equipment.	
IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE: No	
IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN: No	
OTHER COMMENTS:	

Source of Funding	Proj. to Date	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Current Revenues - Reprogrammed Funds	\$ -	\$ 45,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 125,000
Estimated State Fund	-	-	-	-	-	-	-
Estimated Federal Fund	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total	\$ -	\$ 45,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 125,000

Project description by fiscal year:

Fiscal Year	Description
FY 2012	Purchase tactical SWAT equipment (Weapons and SWAT Gear Storage Lockers)
FY 2013	Purchase tactical SWAT equipment (Weapon Replacement)
FY 2014	Purchase tactical SWAT equipment (Ballistic vest replacement)
FY 2015	Purchase tactical SWAT equipment (Night Vision)
FY 2016	Purchase tactical SWAT equipment

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2012 FIVE-YEAR CIP**

DEPARTMENT/DIVISION: Police Department - Adult Detention Facility	PROJECT NAME: Adult Detention Facility Improvements (PL # 60005)
PROJECT SCOPE: Renovation to Adult Detention Facility	
CURRENT SITUATION: We are in Phase II of a multi-faceted and comprehensive approach to renovating the Adult Detention Facility. This phased-in approach is based on a plan that upgrades, expands, converts and improves the facility's overall efficiency and meets basic standards for housing inmates.	
HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE? Improve overall facility appearance and eliminate structural deficiencies; renovate and improve facility ingress and egress; training room, dining hall, inmate segregation, upgrade facility wiring and install a back-up generator, etc.	
IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE: Yes, we are audited periodically and must maintain certification from the State Department of Corrections. Deficiencies, if not corrected, will lead to decertification of the facility.	
IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN: Yes, a renovation plan, designed by Dewberry & Davis to refurbish the existing facility, improve the physical appearance, and meet structural requirements for housing inmates was completed April 2002.	
OTHER COMMENTS: A&E services are out to bid to update the renovation plan.	

Source of Funding	Proj. to Date	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Current Revenues - Reprogrammed Funds	\$ 789,700	\$ 121,920	\$ 227,140	\$ -	\$ -	\$ -	\$ 1,138,760
Estimated State Fund	-	-	-	-	-	-	-
Estimated Federal Fund	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total	\$ 789,700	\$ 121,920	\$ 227,140	\$ -	\$ -	\$ -	\$ 1,138,760

Project description by fiscal year:

Fiscal Year	Description
FY 2012	These funds will be added to unexpended funds from previous years. Architectural & Engineering fees \$13,062; Replace existing plumbing fixtures in the kitchen \$15,000; Provide an emergency gas shut-off valve on the gas main serving the cooking equipment under the exhaust hood \$1,000; Install grease trap \$3,350; Replace direct vented gas unit heaters in the inmate dining room and kitchen \$9,500; Replace kitchen \$30,000; Replace walk-in freezer and coolers \$50,000. Projects will be scaled to fit the funding level.
FY 2013	Replace all convection units; Replace and insulate all hot water piping system; Replace the existing plumbing fixtures in the doctor's office area and sick bay; Replace sinks in laundry room; Build a plenum behind the driers; and provide inline water temperature booster for inmate segregation area.
FY 2014	N/A
FY 2015	N/A
FY 2016	N/A

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2012 FIVE-YEAR CIP**

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

Source of Funding	Proj. to Date	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	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	-	-	-	-	-	-	-
Total	\$ -	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 750,000

Project description by fiscal year:

Fiscal Year	Description
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"
FY 2016	Various Major Repair Maintenance Projects selected from "List of Needs"

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

Location	Description	Estimated Amount
Cemetery	Schoolfield - New Building	\$ 45,000
Cemetery	Road Repair/Resurfacing	50,000
Danville Museum of Fine Arts and Annex	Paint Exterior	55,000
Financial Service Center	FSC - Waterproof Building Exterior	40,000
Health Department*	Install DDC Controls on Chiller	25,000
Municipal Building	Rework Brick Veneer Parking Ramp	30,000
Public Works Admin Building*	Replace windows	25,000
Public Works Metal Building	Upgrade/improve relocated metal building	60,000
Recreation Buildings*	Ballou Park Nature Center-Central HVAC	125,000
Recreation Buildings	Squire Armory - Paint Exterior of Building	35,000
Recreation Buildings	Squire Armory - Install HVAC in Office	8,000
		<u><u>\$ 498,000</u></u>

* *Energy Management Projects*

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2012 FIVE-YEAR CIP**

DEPARTMENT/DIVISION: Public Works/Bldg Maint	PROJECT NAME: Health Dept Solar System Storage Tank Replacement (PL # TBA)
PROJECT SCOPE: 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.	
CURRENT SITUATION: 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.	
HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE? Ability to continue to provide economical source of heat.	
IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE: No	
IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN: No	
OTHER COMMENTS:	

Source of Funding	Proj. to Date	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Current Revenues - Reprogrammed Funds	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000
Estimated State Fund	-	-	-	-	-	-	-
Estimated Federal Fund	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000

Project description by fiscal year:

Fiscal Year	Description
FY 2012	N/A
FY 2013	Remove underground tank and install aboveground tank for solar heating system.
FY 2014	N/A
FY 2015	N/A
FY 2016	N/A

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2012 FIVE-YEAR CIP**

DEPARTMENT/DIVISION: Public Works/Engineering & Streets	PROJECT NAME: General Street Improvements (PL 6000067)
PROJECT SCOPE: Curb and gutter, additional lanes, traffic signals. 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 Pavement Standards. Projects will be adjusted as necessary according to ability to move forward with projects.	
CURRENT SITUATION:	
HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE? Improve street safety and level of service	
IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE: No	
IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN: Used to make changes recommended by MPO studies.	
OTHER COMMENTS:	

Source of Funding	Proj. to Date	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Current Revenues - Reprogrammed Funds	On-going	\$ -	\$ 750,000	\$ 750,000	\$ 700,000	\$ 700,000	\$ 2,900,000
Estimated State Fund	-	-	-	-	-	-	-
Estimated Federal Fund	-	-	-	-	-	-	-
General Obligation Bonds	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 750,000	\$ 750,000	\$ 700,000	\$ 700,000	\$ 2,900,000

Project description by fiscal year:

Fiscal Year	Description
FY 2012	Funding for FY 2012 eliminated - funding transferred to Blight Eradication project
FY 2013	Curb & gutter, additional lanes, traffic signals as identified.
FY 2014	Curb & gutter, additional lanes, traffic signals as identified.
FY 2015	Curb & gutter, additional lanes, traffic signals as identified.
FY 2016	Curb & gutter, additional lanes, traffic signals as identified.

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2012 FIVE-YEAR CIP**

DEPARTMENT/DIVISION: Public Works/Engineering & Streets	PROJECT NAME: Stormwater Improvements (PL # 60022)
PROJECT SCOPE: Install storm drainage facilities to reduce residential and street flooding as a result of increased development and undersized drains. Project requests are evaluated based on the city's storm water management policy and prioritized as funds become available and as drainage assistance requests are made by residents.	
CURRENT SITUATION: Funds are used to assist residents with flooding and erosion problems in accordance with the stormwater management policy.	
HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE? Continue addressing storm drainage problems.	
IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE: Yes. Stormwater quality permit required under NPDES regulations and on-going monitoring and education program required to comply with the permit.	
IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN: Yes. Stormwater Management Policy in Section 9-166 of the City Code.	
OTHER COMMENTS:	

Source of Funding	Proj. to Date	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Current Revenues - Reprogrammed Funds	On-going	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000
Estimated State Fund	-	-	-	-	-	-	-
Estimated Federal Fund	-	-	-	-	-	-	-
General Obligation Bonds	-	-	-	-	-	-	-
Total	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000

Project description by fiscal year:

Fiscal Year	Description
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
FY 2016	Repair and replace stormwater culverts as needed

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2012 FIVE-YEAR CIP**

DEPARTMENT/DIVISION: Public Works/Engineering & Streets	PROJECT NAME: Virginia Stormwater Management Program (PL # 60609)
PROJECT SCOPE: Stormwater quality permit required under NPDES regulation and on-going monitoring and education program required to comply with the permit issued in 2003. The City 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.	
CURRENT SITUATION: In order for the City to continue to discharge stormwater to the municipal storm sewer system, permit coverage is required. Without permit coverage, discharge of stormwater is a violation of both state and federal regulations. The requirement of this permit originated from the Clean Water Act and the National Pollutant Discharge Elimination System (NPDES) mandated by the Environmental Protection Agency (EPA).	
HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE?	
IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE: No	
IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN: Virginia Stormwater Management Program (VSMP) - Municipal Stormwater/MS4 General Permit	
OTHER COMMENTS:	

Source of Funding	Proj. to Date	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Current Revenues -							
Reprogrammed Funds	\$ 400,000	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 800,000
Estimated State Fund	-	-	-	-	-	-	-
Estimated Federal Fund	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total	\$ 400,000	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 800,000

Project description by fiscal year:

Fiscal Year	Description
FY 2012	N/A
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.
FY 2016	Prepare maps of City's storm drainage system - required NPDES minimum standards for illicit discharge detection.

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2012 FIVE-YEAR CIP**

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

Source of Funding	Proj. to Date	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Current Revenues - Reprogrammed Funds	\$ -	\$ -	\$ -	\$ 700,000	\$ -	\$ -	\$ 700,000
Estimated State Fund	-	-	-	-	-	-	-
Estimated Federal Fund	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ 700,000	\$ -	\$ -	\$ 700,000

Project description by fiscal year:

Fiscal Year	Description
FY 2012	N/A
FY 2013	N/A
FY 2014	Construction of sanitary sewer lines
FY 2015	N/A
FY 2016	N/A

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2012 FIVE-YEAR CIP**

DEPARTMENT/DIVISION: Public Works/Sewers	PROJECT NAME: Petition for New Sewer Lines / Inflow & Infiltration Reduction (PL # 60048)
PROJECT SCOPE: This project is for short sanitary sewer extensions to serve areas in the City presently without sewer service as petitions are received which meet the City's extension guidelines. This project also provides funds for annual inspection and engineering costs for sewer projects and addressing sewer inflow and infiltration reduction studies and projects.	
CURRENT SITUATION: Requests come in from property owners.	
HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE? Increased sewer availability and reduced sewer inflow and infiltration	
IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE: No	
IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN: Yes. 1989 Sanitary Sewer Needs Assessment Study	
OTHER COMMENTS:	

Source of Funding	Proj. to Date	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Current Revenues - Reprogrammed Funds	On-going	\$ 200,000	\$ 200,000	\$ 200,000	\$ 250,000	\$ 250,000	\$ 1,100,000
Estimated State Fund	-	-	-	-	-	-	-
Estimated Federal Fund	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ 250,000	\$ 250,000	\$ 1,100,000

Project description by fiscal year:

Fiscal Year	Description
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
FY 2016	Design and construct sewer line extensions as petitioned/ I & I Reduction

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2012 FIVE-YEAR CIP**

DEPARTMENT/DIVISION: Public Works/Sewers	PROJECT NAME: Pumpkin Creek (PL # TBA)
PROJECT SCOPE: This project is for reconstruction of 4,500 feet of 15-inch sanitary sewer which is in need of replacement between Lockett Drive and London Bridge Drive.	
CURRENT SITUATION: City is extending sewers in the unserved areas.	
HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE? The Pumpkin Creek sewer reconstruction will increase sewer capacity and reduce infiltration of groundwater.	
IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE: No	
IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN: Yes. City's 1989 Sewer Needs Assessment Study	
OTHER COMMENTS:	

Source of Funding	Proj. to Date	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Current Revenues - Reprogrammed Funds	\$ -	\$ -	\$ 800,000	\$ -	\$ -	\$ -	\$ 800,000
Estimated State Fund	-	-	-	-	-	-	-
Estimated Federal Fund	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 800,000	\$ -	\$ -	\$ -	\$ 800,000

Project description by fiscal year:

Fiscal Year	Description
FY 2012	N/A
FY 2013	Construction of sanitary sewer lines
FY 2014	N/A
FY 2015	N/A
FY 2016	N/A

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2012 FIVE-YEAR CIP**

DEPARTMENT/DIVISION: Public Works/Sewers	PROJECT NAME: Pumpkin Creek Tributary Sewer Line (PL # TBA)
PROJECT SCOPE: This project is for construction of 3,000 feet of 15-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.	
CURRENT SITUATION: City is extending sewers to serve the additional areas.	
HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE? Increased sewer availability	
IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE: No	
IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN: Yes. City's 1989 Sewer Needs Assessment Study	
OTHER COMMENTS:	

Source of Funding	Proj. to Date	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Current Revenues -							
Reprogrammed Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800,000	\$ 800,000
Estimated State Fund	-	-	-	-	-	-	-
Estimated Federal Fund	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800,000	\$ 800,000

Project description by fiscal year:

Fiscal Year	Description
FY 2012	N/A
FY 2013	N/A
FY 2014	N/A
FY 2015	N/A
FY 2016	Construction of sanitary sewer lines

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2012 FIVE-YEAR CIP**

DEPARTMENT/DIVISION: Public Works/Sewers	PROJECT NAME: Rutledge Creek Sewer Lines/Downtown (PL # 60764)
PROJECT SCOPE: This project is for reconstruction of 4,500 feet of 15-inch sanitary sewer line which is in need of replacement between Greenwood Avenue and Elizabeth Street.	
CURRENT SITUATION: City is extending sewers to serve the additional areas.	
HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE? The Rutledge Creek project will increase sewer capacity and reduce infiltration of groundwater.	
IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE: No	
IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN: Yes. 1989 Sanitary Sewer Needs Assessment	
OTHER COMMENTS:	

Source of Funding	Proj. to Date	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Current Revenues -							
Reprogrammed Funds	\$ -	\$ 800,000	\$ 550,000	\$ 550,000	\$ -	\$ -	\$ 1,900,000
Estimated State Fund	-	-	-	-	-	-	-
Estimated Federal Fund	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total	\$ -	\$ 800,000	\$ 550,000	\$ 550,000	\$ -	\$ -	\$ 1,900,000

Project description by fiscal year:

Fiscal Year	Description
FY 2012	Construction of sanitary sewer lines.
FY 2013	Construction of sanitary sewer lines.
FY 2014	Construction of sanitary sewer lines.
FY 2015	N/A
FY 2016	N/A

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2012 FIVE-YEAR CIP**

DEPARTMENT/DIVISION: Public Works/Sewers	PROJECT NAME: Sewer Line Reconstruction (PL # 60041)
PROJECT SCOPE: This project is the reconstruction of various sewer lines that have major structural defects due to the age of the lines. These projects are heavily dependent on discovery of deteriorated sewers during routine sewer maintenance. Some projects require funding over multiple years and cannot be predicted.	
CURRENT SITUATION:	
HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE? Will decrease sewer maintenance costs. The department makes repairs on sanitary sewers found to be leaking or deteriorated.	
IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE: Yes. DEQ Consent Order to improve Infiltration/Exfiltration	
IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN: Yes. 2007 Inflow and Infiltration Study	
OTHER COMMENTS:	

Source of Funding	Proj. to Date	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	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	-	-	-	-	-	-	-
Total	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,000

Project description by fiscal year:

Fiscal Year	Description
FY 2012	Replace the next section of the 15-inch sewer line from Greenwood Avenue to Stokesland Avenue.
FY 2013	Repairs to existing sanitary sewers
FY 2014	Repairs to existing sanitary sewers
FY 2015	Repairs to existing sanitary sewers
FY 2016	Repairs to existing sanitary sewers

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2012 FIVE-YEAR CIP**

DEPARTMENT/DIVISION: Public Works/Sewers	PROJECT NAME: Westover Drive Sewer (PL # TBA)
PROJECT SCOPE: Installing sanitary sewer infill sewer lines to serve pockets of unserved properties	
CURRENT SITUATION: City is extending sewers to serve the additional areas.	
HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE? Extend sewers into unserved areas and provide availability to residents.	
IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE: No	
IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN: Yes. 1989 Sanitary Sewer Needs Assessment	
OTHER COMMENTS:	

Source of Funding	Proj. to Date	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Current Revenues -							
Reprogrammed Funds	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000
Estimated State Fund	-	-	-	-	-	-	-
Estimated Federal Fund	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000

Project description by fiscal year:

Fiscal Year	Description
FY 2012	N/A
FY 2013	N/A
FY 2014	N/A
FY 2015	Construct new sanitary sewer lines
FY 2016	N/A

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2012 FIVE-YEAR CIP**

DEPARTMENT/DIVISION: Utilities/Wastewater Treatment	PROJECT NAME: Northside Plant Process Modifications Phase II (PL # TBA)
PROJECT SCOPE: Phase II improvements consist of installation of additional blowers for the second aeration basin and conversion of the two flotation grit separators into high rate primary clarifiers.	
CURRENT SITUATION: Evaluation done FY 2009 and preliminary engineering done FY 2010. Final design start FY 2010 and to be completed in FY 2011.	
HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE? These improvements will allow the City to save on electrical power consumption and provide additional capacity along with eliminating the use of liquid oxygen.	
IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE:	
IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN: No	
OTHER COMMENTS:	

Source of Funding	Proj. to Date	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Current Revenues - Reprogrammed Funds	\$ -	\$ -	\$ -	\$ 1,750,000	\$ -	\$ 2,000,000	\$ 3,750,000
Bonds	-	-	-	-	-	-	-
Other (Loan from Electric)	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ 1,750,000	\$ -	\$ 2,000,000	\$ 3,750,000

Project description by fiscal year:

Fiscal Year	Description
FY 2012	N/A
FY 2013	N/A
FY 2014	Phase II completed.
FY 2015	N/A
FY 2016	Installation of dual grit removal facilities complete.

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2012 FIVE-YEAR CIP**

DEPARTMENT/DIVISION: Utilities/Water Treatment	PROJECT NAME: Water Treatment Plant Improvements - Phase II (PL # TBA)
PROJECT SCOPE: Follow through on Phase II Improvements to the water treatment plant as included in plan developed by EE&T.	
CURRENT SITUATION: 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 continuous solids removal equipment in the sedimentation basins and install new valves.	
HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE?	
IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE: No	
IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN: Yes. Report entitled "Water Treatment Plant Audit" prepared by EE&T dated August 2001.	
OTHER COMMENTS:	

Source of Funding	Proj. to Date	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	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 2012	N/A
FY 2013	Set aside funds for project
FY 2014	Set aside funds for project and hire engineer to prepare plans and specifications for improvements
FY 2015	Complete all phases of the Priority 2 tasks.
FY 2016	N/A

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2012 FIVE-YEAR CIP**

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

Source of Funding	Proj. to Date	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Current Revenues -							
Reprogrammed Funds	\$ -	\$ -	\$ -	\$ 120,000	\$ 4,237,000	\$ 5,228,000	\$ 9,585,000
Bonds	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ 120,000	\$ 4,237,000	\$ 5,228,000	\$ 9,585,000

Project description by fiscal year:

Fiscal Year	Description
FY 2012	N/A
FY 2013	N/A
FY 2014	Engineering
FY 2015	Begin Construction
FY 2016	Continue Construction

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2012 FIVE-YEAR CIP**

DEPARTMENT/DIVISION: Utilities/Water Distribution	PROJECT NAME: Water Line Reconstruction (PL # 60053)
PROJECT SCOPE: Replacement of water mains and service lines in areas where pipelines have deteriorated.	
CURRENT SITUATION: Many water mains and service lines within the system are old and deteriorating and have outlived their expected lifespan.	
HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE? While the amount will not replace all of the pipelines needed, it will provide funding to allow replacement of pipelines causing continuous problems. A completed pipeline will provide improved water quality and system reliability.	
IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE: No	
IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN: Yes. Water Distribution Hydraulic Study.	
OTHER COMMENTS:	

Source of Funding	Proj. to Date	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Current Revenues - Reprogrammed Funds	\$ -	\$ -	\$ 1,500,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 7,500,000
Bonds	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 1,500,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 7,500,000

Project description by fiscal year:

Fiscal Year	Description
FY 2012	N/A
FY 2013	Construction as needed
FY 2014	Construction as needed
FY 2015	Construction as needed
FY 2016	Construction as needed

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2012 FIVE-YEAR CIP**

DEPARTMENT/DIVISION: Utilities/Gas Distribution	PROJECT NAME: Cast Iron Main Replacements (PL # 60056)
PROJECT SCOPE: This project provides funding for replacement of gas mains and customer service lines in areas where cast iron and steel pipeline deterioration can cause a safety hazard.	
CURRENT SITUATION: Many gas mains within the City have outlived their expected lifespan.	
HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE? Increased public safety, reduced gas loss, reduced interruptions of service to the customer.	
IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE: No	
IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN: Yes. Cast Iron replacement study originally completed in 1994 and revised in 2008.	
OTHER COMMENTS: The cast iron and steel pipelines are being replaced with polyethylene which is less susceptible to corrosion and breakage. Sixty-five miles of gas mains have been replaced by this project and seventy-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 Craighead St, Industrial Ave, South Main St, and Newton St.	

Source of Funding	Proj. to Date	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	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	-	-	-	-	-	-	-
Total	\$ -	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 7,500,000

Project description by fiscal year:

Fiscal Year	Description
FY 2012	Areas according to priority
FY 2013	Areas according to priority
FY 2014	Areas according to priority
FY 2015	Areas according to priority
FY 2016	Areas according to priority

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2012 FIVE-YEAR CIP**

DEPARTMENT/DIVISION: Utilities/Gas Distribution	PROJECT NAME: Gas Main Extensions - Mega Park (PL # 60839)
PROJECT SCOPE: This project provides funding for gas main extensions to serve the proposed Mega Park	
CURRENT SITUATION: 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.	
HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE? Economic Development Project	
IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE: No	
IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN: Yes. Mega Park Master Plan.	
OTHER COMMENTS: This project is contingent on the recruitment of a revenue producing client.	

Source of Funding	Proj. to Date	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Current Revenues - Reprogrammed Funds	\$ -	\$ 132,500	\$ -	\$ -	\$ -	\$ -	\$ 132,500
Bonds	-	-	4,200,000	-	-	-	4,200,000
Other	-	-	-	-	-	-	-
Total	\$ -	\$ 132,500	\$ 4,200,000	\$ -	\$ -	\$ -	\$ 4,332,500

Project description by fiscal year:

Fiscal Year	Description
FY 2012	Engineering and right-of-way acquisition match for Tobacco Commission grant
FY 2013	Construction
FY 2014	N/A
FY 2015	N/A
FY 2016	N/A

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2012 FIVE-YEAR CIP**

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

Source of Funding	Proj. to Date	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Current Revenues -							
Reprogrammed Funds	\$ -	\$ -	\$ -	\$ 80,000	\$ 2,300,000	\$ 1,900,000	\$ 4,280,000
Bonds	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ 80,000	\$ 2,300,000	\$ 1,900,000	\$ 4,280,000

Project description by fiscal year:

Fiscal Year	Description
FY 2012	N/A
FY 2013	N/A
FY 2014	Engineering
FY 2015	Begin Construction
FY 2016	Complete Construction

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2012 FIVE-YEAR CIP**

DEPARTMENT/DIVISION: Utilities/Electric Distribution	PROJECT NAME: Hwy 726 Rebuild - VDOT (PL # 60689)
PROJECT SCOPE: Relocate transmission/distribution poles for road improvements	
CURRENT SITUATION: Relocate .6 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.	
HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE?	
IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN:	
OTHER COMMENTS:	

Source of Funding	Proj. to Date	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Current Revenues -							
Reprogrammed Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bonds	-	-	-	-	-	-	-
Other - Contribution-in-Aid	-	625,000	625,000	-	-	-	1,250,000
Total	\$ -	\$ 625,000	\$ 625,000	\$ -	\$ -	\$ -	\$ 1,250,000

Project description by fiscal year:

Fiscal Year	Description
FY 2012	Engineering and Design, Materials & Construction
FY 2013	Construction
FY 2014	N/A
FY 2015	N/A
FY 2016	N/A

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2012 FIVE-YEAR CIP**

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

Source of Funding	Proj. to Date	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Current Revenues -							
Reprogrammed Funds	\$ 1,868,370	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 6,868,370
Bonds-General Obligation	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total	\$ 1,868,370	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 6,868,370

Project description by fiscal year:

Fiscal Year	Description
FY 2012	Wilkerson Road 3-Phase, Mt Cross Road Reconductor
FY 2013	Stoney Mill School Rd. Reconductor (2mi.), Stoney Mill Rd. 3-Phase
FY 2014	Ringold Depot Rd. (South) 3-phase, Barker Rd. 3-phase, Stoney Mill School Rd. reconductor (1 mi.)
FY 2015	Medical Center Rd. 3-phase
FY 2016	Ringold Depot Rd. (North) 3-phase, S. Boston Hwy reconductor, Whispering Pines Rd. 3-phase,, Holland Rd. reconductor

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2012 FIVE-YEAR CIP**

DEPARTMENT/DIVISION: Utilities/Electric Distribution	PROJECT NAME: Mega Park (PL # 60659)
PROJECT SCOPE: 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.	
CURRENT SITUATION: 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. Any Prospect will expect a strong source and redundancy in power supply for reliability and power quality. This expectation can be met by constructing a 138 kV looped system to the property. The 138 looped system would consist of a 138/69 KV substation on site and two transmission lines. The substation would be a 138 kV/69kV/12kV substation developwd as a fourth delivery point to support the prospect's load and allow Danville Utilities to mitigate some service reliability issues in the Western part of our service territory. The transmission line routes would be from Riverside Substation to the Mega Park site and from Aep's Axton Substation to the Mega Park site.	
HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE? Economic Development Project	
IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE: No	
IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN:	
OTHER COMMENTS: This project is contingent on the recruitment of a revenue producing client.	

Source of Funding	Proj. to Date	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Current Revenues -							
Reprogrammed Funds	\$ -	\$ 53,900	\$ -	\$ -	\$ -	\$ -	\$ 53,900
Bonds	-	-	22,000,000	4,500,000	7,500,000	-	34,000,000
Unreserved Fund Balance	-	500,000	-	-	-	-	500,000
Total	\$ -	\$ 553,900	\$ 22,000,000	\$ 4,500,000	\$ 7,500,000	\$ -	\$ 34,553,900

Project description by fiscal year:

Fiscal Year	Description
FY 2012	\$553,900 Engineering, survey plan & profile, and easement acquisition (includes Match for \$500,000 grant)
FY 2013	\$22,000,000 138 kV construction from AEP Axton Substation to Mega Park and Construction of Mega Park Substation
FY 2014	\$4,500,000 138 kV construction from Riverside Substation to Schoolfield Substation
FY 2015	\$7,500,000 138 KV construction from Schoolfield Substation to the Mega Park Substation
FY 2016	N/A

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2012 FIVE-YEAR CIP**

DEPARTMENT/DIVISION: Utilities/Electric Distribution	PROJECT NAME: Underground Systems Improvements (PL # 60840)
PROJECT SCOPE: Replacement of Underground Conductors - Primary and Secondary	
CURRENT SITUATION: River Oak Subdivision is nearly 40+ years old and it was the Electric Departments "first" Underground subdivision. Most underground cable bought today has a life expectancy of 30+ years, River Oaks cable is 40 years old. The need to replace it is mandatory. This job calls for replacing all the conduit and cable work with brand new ducts and cable and also replacing existing transformers with above grade padmounts. Also, all secondary pedestals will be replaced. Engineering includes layout of new duct bank, location of new padmount transformers, locations of sectionalizer cabinets and secondary pedestals (pull boxes). Please note that the current transformers are submergible and present many safety issues, changing these to above grade padmounts is very critical. Westchester Apartments on Hermitge Drive all have direct buried cable that needs replacing.	
HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE?	
IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE: No	
IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN: Shaw EDS Shystem Plan and Load Flow Study conducted February 2007.	
OTHER COMMENTS:	

Source of Funding	Proj. to Date	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Current Revenues -							
Reprogrammed Funds	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
Bonds-General Obligation	-	-		-	-	-	-
Other	-	-	-	-	-	-	-
Total	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000

Project description by fiscal year:

Fiscal Year	Description
FY 2012	Riveroak Phase 1
FY 2013	Riveroak Phase 2
FY 2014	Riveroak Phase 3
FY 2015	Westchester Apartments
FY 2016	Woodside Village

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2012 FIVE-YEAR CIP**

DEPARTMENT/DIVISION: Utilities/Electric Distribution	PROJECT NAME: White Mill Location (PL # TBA)
PROJECT SCOPE: Extend 69 kV from Riverside Substation to site with a parallel 69/12 kV transformer installation to serve a 50 MW load.	
CURRENT SITUATION: 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.	
HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE?	
IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE: No	
IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN:	
OTHER COMMENTS: This is an economic development project.	

Source of Funding	Proj. to Date	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Current Revenues - Reprogrammed Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bonds	-	-	3,000,000	2,000,000	-	-	5,000,000
Other - Contribution-in-Aid	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 3,000,000	\$ 2,000,000	\$ -	\$ -	\$ 5,000,000

Project description by fiscal year:

Fiscal Year	Description
FY 2012	N/A
FY 2013	Engineering. Land acquisition, permitting, and material acquisition
FY 2014	Construction
FY 2015	N/A
FY 2016	N/A

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2012 FIVE-YEAR CIP**

DEPARTMENT/DIVISION: Utilities/Electric Transmissions	PROJECT NAME: Brantley-Airside Transmission Line (PL # TBA)
PROJECT SCOPE: 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.	
CURRENT SITUATION: 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.	
HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE?	
IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE: No	
IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN: Shaw EDS Shystem Plan and Load Flow Study conducted February 2007.	
OTHER COMMENTS:	

Source of Funding	Proj. to Date	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Current Revenues - Reprogrammed Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bonds-General Obligation	2,200,000	-	2,600,000	-	-	-	4,800,000
Other	-	-	-	-	-	-	-
Total	\$ 2,200,000	\$ -	\$ 2,600,000	\$ -	\$ -	\$ -	\$ 4,800,000

Project description by fiscal year:

Fiscal Year	Description
FY 2012	N/A
FY 2013	Material acquisition and construction of section from public Works to Airside Substation
FY 2014	N/A
FY 2015	N/A
FY 2016	N/A

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2012 FIVE-YEAR CIP**

DEPARTMENT/DIVISION: Utilities/Electric Transmissions	PROJECT NAME: Riverside to New Design (PL # 60841)
PROJECT SCOPE: Rebuild 1.1 miles of transmission line with distribution underbuild	
CURRENT SITUATION: The first 1.25 miles of the Riverside to New Design line was rerouted in 2009; this project consists of 1.1 miles of the original line. According to the Strategic Load Flow Study conducted in 2001, this transmission line is overloaded during most all single and double outage contingencies.	
HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE? The transmission line rebuild would mitigate the possibility of long term failure and outages, in addition to furnishing additional capacity for community development in the area.	
IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE: No	
IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN:	
OTHER COMMENTS:	

Source of Funding	Proj. to Date	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Current Revenues -							
Reprogrammed Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bonds-General Obligation	-	-	-	-	-	-	-
Unreserved Fund Balance	-	550,000	-	-	-	-	550,000
Total	\$ -	\$ 550,000	\$ -	\$ -	\$ -	\$ -	\$ 550,000

Project description by fiscal year:

Fiscal Year	Description
FY 2012	Construction of 1.1 miles of transmission line
FY 2013	N/A
FY 2014	N/A
FY 2015	N/A
FY 2016	N/A

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2012 FIVE-YEAR CIP**

DEPARTMENT/DIVISION: Utilities/Electric Substations	PROJECT NAME: 25kV Voltage Conversion (PL # 60654)
PROJECT SCOPE: Reinsulate various line sections for operation at 25 kV	
CURRENT SITUATION: 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.	
HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE? 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	
IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE: No	
IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN: Yes. This project was recommended in the 2001 COD/Duke Engineering Strategic Plan Study.	
OTHER COMMENTS:	

Source of Funding	Proj. to Date	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Current Revenues - Reprogrammed Funds	\$ 842,100	\$ 280,000	\$ -	\$ -	\$ -	\$ -	\$ 1,122,100
Bonds-General Obligation	-	-	560,000	560,000	560,000	560,000	2,240,000
Other	-	-	-	-	-	-	-
Total	\$ 842,100	\$ 280,000	\$ 560,000	\$ 560,000	\$ 560,000	\$ 560,000	\$ 3,362,100

Project description by fiscal year:

Fiscal Year	Description
FY 2012	Hwy 658, Hwy 659, Hwy 820, Hwy 969
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	Hwy 58 VIR Area, Hwy 360 (Phase 2) Keeling area, Hwy 58 Axton Area
FY 2016	Hwy 360 (Phase 3), Hwy 862/864 Berry Hill Area

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2012 FIVE-YEAR CIP**

DEPARTMENT/DIVISION: Utilities/Electric Substations	PROJECT NAME: Substation Feeder Exits (PL # 60481)
PROJECT SCOPE: Replacement of Underground Feeders	
CURRENT SITUATION: Four Substations (Southside, New Design, Whitmell, & Riverside) currently have the original underground conductors. These feeders are very critical in handling power to circuits that feed many residential and Commercial Customers. Normal life expectancies of these cables range from 25 to 30 years, these conductors are more than 30 years+ old, thus resulting in the possibility of failure at any given moment.	
HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE? Putting off these type replacement projects can result in extended power outages and unreliability.	
IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE: No	
IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN: No	
OTHER COMMENTS:	

Source of Funding	Proj. to Date	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Current Revenues - Reprogrammed Funds	\$ 896,000	\$ 237,000	\$ -	\$ -	\$ -	\$ -	\$ 1,133,000
Bonds-General Obligation	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total	\$ 896,000	\$ 237,000	\$ -	\$ -	\$ -	\$ -	\$ 1,133,000

Project description by fiscal year:

Fiscal Year	Description
FY 2012	Replace underground conductors - Whitmell Substation
FY 2013	N/A
FY 2014	N/A
FY 2015	N/A
FY 2016	N/A

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2012 FIVE-YEAR CIP**

DEPARTMENT/DIVISION: Utilities/Electric-Substations	PROJECT NAME: Substation Perimeter Security (PL # TBA)
PROJECT SCOPE: Install Fiber Optic detection system in electrical substations	
<p>HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE? At present our Electrical Substations are protected by only a perimeter chain link fence and motion detectors inside the control houses and metalclad buildings. This leaves our system vulnerable to thieves or terrorists accessing our substations. This presents a huge reliability issue. Installing a Fiber Optic Detection System around the perimeter of the substations will allow our System Operators to monitor our substation in real-time thru our existing SCADA system .</p>	
<p>OTHER COMMENTS: 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 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Current Revenues -							
Reprogrammed Funds	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000
Bonds-General Obligation	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000

Project description by fiscal year:

Fiscal Year	Description
FY 2012	N/A
FY 2013	Installation of security system
FY 2014	N/A
FY 2015	N/A
FY 2016	N/A

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2012 FIVE-YEAR CIP**

DEPARTMENT/DIVISION: Utilities/Electric-Load Management	PROJECT NAME: Meter Data Management System (MDMS) (PL # 60750)
PROJECT SCOPE: Implementataion of MDMS and Analytics System	
CURRENT SITUATION: 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.	
HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE? T	
IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE: No	
IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN: No	
OTHER COMMENTS:	

Source of Funding	Proj. to Date	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Current Revenues - Reprogrammed Funds	\$ 350,000	\$ 550,000	\$ -	\$ -	\$ -	\$ -	\$ 900,000
Bonds-General Obligation	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total	\$ 350,000	\$ 550,000	\$ -	\$ -	\$ -	\$ -	\$ 900,000

Project description by fiscal year:

Fiscal Year	Description
FY 2012	Implement City's MDMS and Analytics
FY 2013	N/A
FY 2014	N/A
FY 2015	N/A
FY 2016	N/A

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2012 FIVE-YEAR CIP**

DEPARTMENT/DIVISION: Utilities/Electric-Load Management	PROJECT NAME: Distribution Automation System (PL # 60402)
<p>PROJECT SCOPE: 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>CURRENT SITUATION: 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>HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE? T</p>	
<p>IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE: No</p>	
<p>IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN: No</p>	
<p>OTHER COMMENTS:</p>	

Source of Funding	Proj. to Date	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Current Revenues - Reprogrammed Funds	\$ 2,473,873	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,473,873
Bonds-General Obligation	-	-	1,000,000	1,250,000	-	-	2,250,000
Other	-	-	-	-	-	-	-
Total	\$ 2,473,873	\$ -	\$ 1,000,000	\$ 1,250,000	\$ -	\$ -	\$ 4,723,873

Project description by fiscal year:

Fiscal Year	Description
FY 2012	N/A
FY 2013	Provide approximately 40 upgrades to distribution field devices at \$17,000 each
FY 2014	Provide approximately 40 upgrades to distribution field devices at \$17,000 each
FY 2015	N/A
FY 2016	N/A

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2012 FIVE-YEAR CIP**

DEPARTMENT/DIVISION: Utilities/Electric-Miscellaneous	PROJECT NAME: Interactive Voice Response (IVR) (PL # 60843)
PROJECT SCOPE: Installation of revised IVR	
CURRENT SITUATION: The City of Danville wants to utilize their existing CISCO Unified Communications system as the call processing platform for their contact center and IVR requirements. This system will replace the existing IVR/ACD system currently utilized by Utilities dispatch. Furthermore, it will provide additional functionality and enhancements that can be leveraged by other City Departments.	
HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE?	
IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE: No	
IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN: No	
OTHER COMMENTS:	

Source of Funding	Proj. to Date	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Current Revenues - Reprogrammed Funds		\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Bonds-General Obligation	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000

Project description by fiscal year:

Fiscal Year	Description
FY 2012	Purchase & implement IVR
FY 2013	N/A
FY 2014	N/A
FY 2015	N/A
FY 2016	N/A

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2012 FIVE-YEAR CIP**

DEPARTMENT/DIVISION: Utilities/Electric-Miscellaneous	PROJECT NAME: Operations Center (PL # 60085)
PROJECT SCOPE: 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.	
CURRENT SITUATION: Existing complex located in floodplain, which prohibits expansion. Staff and operations have exceeded available space.	
HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE?	
IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE: No	
IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN: No	
OTHER COMMENTS: This project is a multi-year project which requires funding beyond the scope of this CIP.	

Source of Funding	Proj. to Date	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Current Revenues - Reprogrammed Funds	\$ 2,100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,100,000
Bonds-General Obligation	-	-	1,500,000	-	-	-	1,500,000
Unreserved Fund Balance	-	1,500,000	-	-	-	-	1,500,000
Total	\$ 2,100,000	\$ 1,500,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 5,100,000

Project description by fiscal year:

Fiscal Year	Description
FY 2012	Renovation of Monument St. Building
FY 2013	Renovation of Monument St. Building
FY 2014	N/A
FY 2015	N/A
FY 2016	N/A

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2012 FIVE-YEAR CIP**

DEPARTMENT/DIVISION: Utilities/Energy Efficiency	PROJECT NAME: Weatherization (PL # 90101)
<p>PROJECT SCOPE: Danville Utilities adopted an energy efficiency charge as part of the Power Cost Adjustment (PCA) billing mechanism that provides the electric utility with a revenue stream equal to \$.0010 per kWh of sales or about \$80,000 per month. This energy efficiency charge was implemented with the purpose of creating a funding source for Danville Utilities Energy Efficiency & Conservation Plan. Within the plan, there are several City Council-approved energy efficiency education and incentive programs that have been designed to benefit all Danville Utilities customers.</p>	
<p>CURRENT SITUATION: Danville Utilities has issued three RFPs for energy efficiency program services. We are in the late stages of contract negotiations with two firms in relation to residential energy efficiency program offerings. Under our current timeline, we anticipate having a comprehensive residential energy efficiency rebate program implemented and active by mid summer.</p>	
<p>HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE? T</p>	
<p>IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE: No</p>	
<p>IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN: No</p>	
<p>OTHER COMMENTS:</p>	

Source of Funding	Proj. to Date	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Current Revenues - Reprogrammed Funds	\$ -	\$ 999,400	\$ -	\$ -	\$ -	\$ -	\$ 999,400
Bonds-General Obligation	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total	\$ -	\$ 999,400	\$ -	\$ -	\$ -	\$ -	\$ 999,400

Project description by fiscal year:

Fiscal Year	Description
FY 2012	Funded by PCA of .001 per kWh
FY 2013	To be decided
FY 2014	To be decided
FY 2015	To be decided
FY 2016	To be decided

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2012 FIVE-YEAR CIP**

DEPARTMENT/DIVISION: Utilities/Telecommunication	PROJECT NAME: nDanville Ph 3 Fiber to the Home (PL # 60844)
PROJECT SCOPE: The project would involve installing nDanville fiber optics down city streets in order to pass approximately 500 homes per year.	
CURRENT SITUATION: To date, nDanville has helped attract many economic prospects to Southside Virginia. All industrial parks are nDanville fiber ready including the White Mill redevelopment project that was dependent on a fiber optic network like nDanville. Danville and Southside Virginia are still suffering from inadequate last mile infrastructure.	
HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE? The deployment will allow nDanville to start to grow into residential neighborhoods and to continue to operate free of debt. The project would begin to have a positive payback period by year three and continue to show profits every year forward. A small fiber to the home pilot project would be funded with current revenue generated from existing nDanville customers, not with taxpayer or utility ratepayer money. Revenue accumulated from these residential connections would then be put back into future neighborhood deployments pending City Council's approval. The importance of this project will not be measured immediately but could lead to tremendous opportunities in the very near future. This residential project would act as an investment towards the future of our community that is driven by information and technology.	
IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE: No.	
IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN: No.	
OTHER COMMENTS: This project contingent on recruiting a service provider.	

Source of Funding	Proj. to Date	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Current Revenues - Reprogrammed Funds	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,000
Bonds-General Obligation	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,000

Project description by fiscal year:

Fiscal Year	Description
FY 2012	Phase 3a - Averett (south of West Main Street)
FY 2013	Phase 3b - Averett (north of West Main Street)
FY 2014	Phase 3c - Southwick Farms (Updike Place, Mowbray Arch, Pendleton Rd. area)
FY 2015	Phase 3d - Southwick Farms (Southland Dr., Oakwood Cir., Shamrock Dr. area)
FY 2016	Phase 3e - Windsor Heights