

**CITY OF DANVILLE - ALL FUNDS  
SUMMARY OF ADOPTED CAPITAL PROJECTS - FY 2013 - 2017**

<b>Fund/Department</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>5-Yr Total</b>
<u><i>General Fund</i></u>						
Community Development	\$ 325,000	\$ 745,000	\$ 325,000	\$ 325,000	\$ 325,000	\$ 2,045,000
Economic Development	2,820,000	1,750,000	1,750,000	1,750,000	2,750,000	10,820,000
River District Improvements & Projects	4,550,000	5,235,000	3,800,000	4,200,000	2,500,000	20,285,000
Fire Dept	210,000	1,370,000	1,055,000	475,000	450,000	3,560,000
Information Technology	350,000	400,000	400,000	400,000	400,000	1,950,000
Parks & Recreation	400,000	610,000	655,000	485,000	260,000	2,410,000
Police Dept - Administration	60,000	20,000	125,000	20,000	-	225,000
Police Dept - Adult Detention Facility	260,000	155,000	350,000	350,000	-	1,115,000
Public Works - Bldg. Maintenance	275,000	150,000	400,000	150,000	150,000	1,125,000
Public Works - Engineering/Streets	200,000	3,000,000	900,000	900,000	900,000	5,900,000
Transportation Services - Airport	440,000	-	-	-	4,200,000	4,640,000
<b>Total General Fund Projects</b>	<b>\$ 9,890,000</b>	<b>\$ 13,435,000</b>	<b>\$ 9,760,000</b>	<b>\$ 9,055,000</b>	<b>\$ 11,935,000</b>	<b>\$ 54,075,000</b>
<u><i>Sewer/Wastewater Fund</i></u>						
Public Works - Sewers	\$ 1,250,000	\$ 1,150,000	\$ 1,150,000	\$ 1,000,000	\$ 1,300,000	\$ 5,850,000
Wastewater Treatment Plant	750,000	500,000	500,000	700,000	2,000,000	4,450,000
<b>Total Sewer/Wastewater Fund Projects</b>	<b>\$ 2,000,000</b>	<b>\$ 1,650,000</b>	<b>\$ 1,650,000</b>	<b>\$ 1,700,000</b>	<b>\$ 3,300,000</b>	<b>\$ 10,300,000</b>
<u><i>Water Fund</i></u>						
Distribution	\$ 1,500,000	\$ 2,120,000	\$ 6,237,000	\$ 7,228,000	\$ 2,000,000	\$ 19,085,000
Water Treatment Plant	325,000	630,000	480,000	200,000	-	1,635,000
<b>Total Water Fund Projects</b>	<b>\$ 1,825,000</b>	<b>\$ 2,750,000</b>	<b>\$ 6,717,000</b>	<b>\$ 7,428,000</b>	<b>\$ 2,000,000</b>	<b>\$ 20,720,000</b>
<u><i>Gas Fund</i></u>						
Distribution	\$ 1,500,000	\$ 5,780,000	\$ 3,800,000	\$ 3,400,000	\$ 1,500,000	\$ 15,980,000
<b>Total Gas Fund Projects</b>	<b>\$ 1,500,000</b>	<b>\$ 5,780,000</b>	<b>\$ 3,800,000</b>	<b>\$ 3,400,000</b>	<b>\$ 1,500,000</b>	<b>\$ 15,980,000</b>

**CITY OF DANVILLE - ALL FUNDS**  
**SUMMARY OF ADOPTED CAPITAL PROJECTS - FY 2013 - 2017**

<u>Fund/Department</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>5-Yr Total</u>
<u><i>Electric Fund</i></u>						
Distribution	\$ 4,855,000	\$ 23,725,000	\$ 5,500,000	\$ 8,500,000	\$ 1,000,000	\$ 43,580,000
Load Management	-	1,000,000	1,000,000	-	-	2,000,000
Sub-Stations	350,000	731,000	580,000	610,000	360,000	2,631,000
Transmission	-	2,600,000	-	-	-	2,600,000
Miscellaneous	1,500,000	-	-	-	-	1,500,000
Non-Capital Project	1,008,150	-	-	-	-	1,008,150
<b>Total Electric Fund Projects</b>	<b>\$ 7,713,150</b>	<b>\$ 28,056,000</b>	<b>\$ 7,080,000</b>	<b>\$ 9,110,000</b>	<b>\$ 1,360,000</b>	<b>\$ 53,319,150</b>
<u><i>Telecommunications Fund</i></u>						
Fiber Optics	\$ 450,000	\$ 500,000	\$ 600,000	\$ 700,000	\$ 800,000	\$ 3,050,000
<b>Total Telecommunications Fund Projects</b>	<b>\$ 450,000</b>	<b>\$ 500,000</b>	<b>\$ 600,000</b>	<b>\$ 700,000</b>	<b>\$ 800,000</b>	<b>\$ 3,050,000</b>
 <b>Total Projects - All Funds</b>	 <b><u>\$ 23,378,150</u></b>	 <b><u>\$ 52,171,000</u></b>	 <b><u>\$ 29,607,000</u></b>	 <b><u>\$ 31,393,000</u></b>	 <b><u>\$ 20,895,000</u></b>	 <b><u>\$ 157,444,150</u></b>
<u><i>Sources of Funding:</i></u>						
Support of General Fund	\$ 2,325,270	\$ 2,665,000	\$ 2,980,000	\$ 2,715,000	\$ 2,485,000	\$ 13,170,270
Telvista Loan Repayment	737,950	-	-	-	-	\$ 737,950
State/Federal Grants	1,120,000	1,225,000	-	-	-	2,345,000
Utility Revenues	7,358,150	12,536,000	11,110,000	9,610,000	8,960,000	49,574,150
General Obligation Bonds	5,630,000	26,200,000	8,737,000	12,728,000	-	53,295,000
Contribution-In-Aid	500,000	-	-	-	-	500,000
Unreserved Fund Balance	5,706,780	-	-	-	-	5,706,780
Funding to be Determined	-	9,545,000	6,780,000	6,340,000	9,450,000	32,115,000
<b>Total Source of Funding</b>	<b><u>\$ 23,378,150</u></b>	<b><u>\$ 52,171,000</u></b>	<b><u>\$ 29,607,000</u></b>	<b><u>\$ 31,393,000</u></b>	<b><u>\$ 20,895,000</u></b>	<b><u>\$ 157,444,150</u></b>

**GENERAL FUND  
ADOPTED CAPITAL PROJECTS - FY 2013 - 2017**

Project/Source	PL #	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	5-Yr Total
<u><i>Community Development</i></u>							
Building Blocks Program	60551	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 375,000
Comprehensive Blight Removal & Community Improvement Program	60806	250,000	250,000	250,000	250,000	250,000	1,250,000
Social Services HVAC Phase II	60541	-	420,000	-	-	-	420,000
<u><i>Community Development - Total</i></u>		\$ 325,000	\$ 745,000	\$ 325,000	\$ 325,000	\$ 325,000	\$ 2,045,000
<u><i>Economic Development</i></u>							
Industrial Site Development		\$ 2,820,000	\$ 1,750,000	\$ 1,750,000	\$ 1,750,000	\$ 2,750,000	\$ 10,820,000
<u><i>Economic Development - Total</i></u>		\$ 2,820,000	\$ 1,750,000	\$ 1,750,000	\$ 1,750,000	\$ 2,750,000	\$ 10,820,000
<u><i>River District Improvements &amp; Projects</i></u>							
River District Purchase Plan		\$ 2,300,000	\$ 2,800,000	\$ 2,300,000	\$ 2,300,000	\$ 2,200,000	\$ 11,900,000
Misc River District Improvements	60907	400,000	200,000	200,000	200,000	200,000	1,200,000
River District Streetscape- Landscaping-Furnishings (Non-VDOT)	60906	250,000	635,000	100,000	100,000	100,000	1,185,000
River District Streetscape Improvement - Phase II (Craghead, Patton, Bridge Streets) - 50% State/50% Local	60894	1,600,000	1,600,000	1,200,000	1,600,000	-	6,000,000
<u><i>River District Improvements &amp; Projects - Total</i></u>		\$ 4,550,000	\$ 5,235,000	\$ 3,800,000	\$ 4,200,000	\$ 2,500,000	\$ 20,285,000
<u><i>Fire Dept</i></u>							
Firefighting Apparatus Replacement	60184	\$ 210,000	\$ 210,000	\$ 425,000	\$ 435,000	\$ 450,000	\$ 1,730,000
Public Safety Center-Fire Headquarters	TBA	-	660,000	30,000	40,000	-	730,000
E911 Communication Center	TBA	-	500,000	600,000	-	-	1,100,000
<u><i>Fire Dept - Total</i></u>		\$ 210,000	\$ 1,370,000	\$ 1,055,000	\$ 475,000	\$ 450,000	\$ 3,560,000
<u><i>Information Technology</i></u>							
Computer Plan	60016	\$ 250,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,450,000
GIS Infrastructure	60001	100,000	100,000	100,000	100,000	100,000	500,000
<u><i>Information Technology - Total</i></u>		\$ 350,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 1,950,000
<u><i>Parks, Recreation &amp; Tourism</i></u>							
American Legion Stadium	60810	\$ 45,000	\$ 130,000	\$ 150,000	\$ 130,000	\$ -	\$ 455,000
Facility Improvements	60901	125,000	365,000	200,000	100,000	100,000	890,000
Park Improvements	60902	230,000	115,000	305,000	255,000	160,000	1,065,000
<u><i>Parks, Recreation &amp; Tourism - Total</i></u>		\$ 400,000	\$ 610,000	\$ 655,000	\$ 485,000	\$ 260,000	\$ 2,410,000

**GENERAL FUND  
ADOPTED CAPITAL PROJECTS - FY 2013 - 2017**

<u>Project/Source</u>	<u>PL #</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>5-Yr Total</u>
<u><i>Police Dept - Admin</i></u>							
Firearm Replacement	60903	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000
SWAT Tactical Equipment Upgrade	60904	20,000	20,000	20,000	20,000	-	80,000
In-Car Video Camera System Replacement	TBA	-	-	105,000	-	-	105,000
<b><u>Police Dept - Admin - Total</u></b>		<b>\$ 60,000</b>	<b>\$ 20,000</b>	<b>\$ 125,000</b>	<b>\$ 20,000</b>	<b>\$ -</b>	<b>\$ 225,000</b>
<u><i>Police Department - Adult Detention Facility</i></u>							
Adult Detention Fac. Improvements	60005	\$ 260,000	\$ 155,000	\$ 350,000	\$ 350,000	\$ -	\$ 1,115,000
<b><u>Police Dept - Adult Detention - Total</u></b>		<b>\$ 260,000</b>	<b>\$ 155,000</b>	<b>\$ 350,000</b>	<b>\$ 350,000</b>	<b>\$ -</b>	<b>\$ 1,115,000</b>
<u><i>Public Works - Bldg. Maintenance</i></u>							
General Maintenance of Buildings & Grounds	60027	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 750,000
Danville Museum of Fine Arts & History Improvements	60905	125,000	-	-	-	-	125,000
Health Dept Solar System Storage Tank Replacement	TBA	-	-	250,000	-	-	250,000
<b><u>Public Works - Bldg. Maintenance- Total</u></b>		<b>\$ 275,000</b>	<b>\$ 150,000</b>	<b>\$ 400,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 1,125,000</b>
<u><i>Public Works - Engineering/Streets</i></u>							
Stormwater Improvements	60022	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000
General Street Improvements	TBA	-	750,000	700,000	700,000	700,000	2,850,000
Riverside Drive/Courtland Street Storm Drain - 50% State/50% Local	TBA	-	400,000	-	-	-	400,000
North Davis Drive - Curb & Gutter Installation - 50% State/50% Local	TBA	-	850,000	-	-	-	850,000
Northside Riverwalk Trail Extension - Central Blvd to Piedmont Drive - \$600,000 State/\$200,000 Local	TBA	-	800,000	-	-	-	800,000
<b><u>Public Works - Engineering/Streets - Total</u></b>		<b>\$ 200,000</b>	<b>\$ 3,000,000</b>	<b>\$ 900,000</b>	<b>\$ 900,000</b>	<b>\$ 900,000</b>	<b>\$ 5,900,000</b>
<u><i>Transportation Services-Airport</i></u>							
Averett University Flight Facility	60909	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000
Rehabilitate Runway H (80% State; 20% Local)	60908	400,000	-	-	-	-	400,000
Rehabilitate Crosswind Runway 13/31	TBA	-	-	-	-	4,200,000	4,200,000
<b><u>Transportation Services-Airport - Total</u></b>		<b>\$ 440,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,200,000</b>	<b>\$ 4,640,000</b>
<b>Total Projects</b>		<b>\$ 9,890,000</b>	<b>\$ 13,435,000</b>	<b>\$ 9,760,000</b>	<b>\$ 9,055,000</b>	<b>\$ 11,935,000</b>	<b>\$ 54,075,000</b>



**GENERAL FUND  
ADOPTED CAPITAL PROJECTS - FY 2013 - 2017**

<u>Project/Source</u>	<u>PL #</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>5-Yr Total</u>
Funding:							
General Fund Operating Revenues		\$ 2,325,270	\$ 2,665,000	\$ 2,980,000	\$ 2,715,000	\$ 2,485,000	\$ 13,170,270
Telvista Loan Repayment		737,950					
State/Federal Grants		1,120,000	1,225,000	-	-	-	2,345,000
Transfer From Electric Fund Balance		3,000,000	-	-	-	-	3,000,000
Transfer From General Fund Balance		2,706,780	-	-	-	-	2,706,780
Funding Source to be Determined		-	9,545,000	6,780,000	6,340,000	9,450,000	32,115,000
Total Project Funding		<u>\$ 9,890,000</u>	<u>\$13,435,000</u>	<u>\$ 9,760,000</u>	<u>\$ 9,055,000</u>	<u>\$11,935,000</u>	<u>\$ 54,075,000</u>

**GENERAL FUND  
FUNDING - ADOPTED CAPITAL PROJECTS - FY 2013**

<b>Project/Source</b>	<b>State/Federal Grants</b>	<b>General Fund Revenues</b>	<b>Telvista Loan Repaymnt</b>	<b>Transfer from General Fund Balance</b>	<b>Transfer from Electric Fund Balance</b>	<b>Project Total</b>
<u><i>Community Development</i></u>						
Building Blocks Program	\$ -	\$ 75,000	-	\$ -	\$ -	\$ 75,000
Comprehensive Blight Removal & Community Improvement Program	-	250,000	-	-	-	250,000
<u><i>Economic Development</i></u>						
Industrial Site Development	-	-	-	-	2,820,000	2,820,000
<u><i>River District Improvements &amp; Projects</i></u>						
River District Purchase Plan	-	-	737,950	1,382,050	180,000	2,300,000
Misc River District Improvements	-	-	-	400,000	-	400,000
River District Streetscape- Landscaping-Furnishings (Non-VDOT)	-	-	-	250,000	-	250,000
River District Streetscape Improvement - Phase II (Craghead, Patton, Bridge Streets)	800,000	125,270	-	674,730	-	1,600,000
<u><i>Fire Dept</i></u>						
Firefighting Apparatus Replacement	-	210,000	-	-	-	210,000
<u><i>Information Technology</i></u>						
Computer Plan	-	250,000	-	-	-	250,000
GIS Infrastructure	-	100,000	-	-	-	100,000
<u><i>Parks, Recreation &amp; Tourism</i></u>						
American Legion Stadium	-	45,000	-	-	-	45,000
Facility Improvements	-	125,000	-	-	-	125,000
Park Improvements	-	230,000	-	-	-	230,000

**GENERAL FUND  
FUNDING - ADOPTED CAPITAL PROJECTS - FY 2013**

Project/Source	State/Federal Grants	General Fund Revenues	Telvista Loan Repaymnt	Transfer from General Fund Balance	Transfer from Electric Fund Balance	Project Total
<i><u>Police Dept - Admin</u></i>						
Firearm Replacement	-	40,000	-	-	-	40,000
SWAT Tactical Equipment Upgrade	-	20,000	-	-	-	20,000
<i><u>Police Department - Adult Detention Facility</u></i>						
Adult Detention Fac. Improvements	-	260,000	-	-	-	260,000
<i><u>Public Works - Bldg. Maintenance</u></i>						
General Maintenance of Buildings & Grounds	-	150,000	-	-	-	150,000
Danville Museum of Fine Arts & History Improvements	-	125,000	-	-	-	125,000
<i><u>Public Works - Engineering/Streets</u></i>						
Stormwater Improvements	-	200,000	-	-	-	200,000
<i><u>Transportation Services-Airport</u></i>						
Averett University Flight Facility	-	40,000	-	-	-	40,000
Rehabilitate Runway H (80% State; 20% Local)	320,000	80,000	-	-	-	400,000
<b>Total Projects</b>	<b><u>\$ 1,120,000</u></b>	<b><u>\$ 2,325,270</u></b>	<b><u>\$ 737,950</u></b>	<b><u>\$ 2,706,780</u></b>	<b><u>\$ 3,000,000</u></b>	<b><u>\$ 9,890,000</u></b>

**CITY OF DANVILLE  
PROJECT DESCRIPTION  
FY 2013 FIVE-YEAR CIP**

<b>DEPARTMENT/DIVISION:</b> Community Development	<b>PROJECT NAME:</b> Building Blocks (PL # 60551)
<b>PROJECT SCOPE:</b> Neighborhood revitalization program in targeted areas of the City.	
<b>CURRENT SITUATION:</b> The City's Building Blocks program is a comprehensive neighborhood revitalization initiative designated to reduce blight through reinvestment; more specifically, a focused effort to increase the owner-occupied residence needs to be pursued.	
<b>HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE?</b> To make our Building Blocks area a success as a mixed income neighborhood, we need to leverage financial resources that are not tied to low-income requirements.	
<b>IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE:</b> No	
<b>IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN:</b> No	
<b>OTHER COMMENTS:</b> Building Blocks is an effort to reverse the trend of blight, abandonment, crime, vacancy and low home ownership. In order to be successful, staff conducted research and met with experts to discuss best practices. It was decided to select a target area in order to make a sustainable impact. The selected target area exhibits many of the above-mentioned symptoms. The stated goals are to develop strong neighborhoods, make neighborhoods safer, improve the appearance, improve the quality of houses, and increase home ownership.	

Source of Funding	Proj. to Date	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Current Revenues - Reprogrammed Funds	\$ 650,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 1,025,000
Estimated State Fund	-	-	-	-	-	-	-
Estimated Federal Fund	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 650,000</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 1,025,000</b>

**Project description by fiscal year:**

Fiscal Year	Description
FY 2013	Provides funding for program
FY 2014	Provides funding for program
FY 2015	Provides funding for program
FY 2016	Provides funding for program
FY 2017	Provides funding for program

**CITY OF DANVILLE  
PROJECT DESCRIPTION  
FY 2013 FIVE-YEAR CIP**

<b>DEPARTMENT/DIVISION:</b> Community Development	<b>PROJECT NAME:</b> Comprehensive Blight Removal & Community Improvement Program (PL # 60806)
<b>PROJECT SCOPE:</b> (1) Step up our code enforcement efforts by using new codes/ordinances; (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; (5) acquire, by purchase or gift, abandoned and derelict properties to consolidate land for new development.	
<b>CURRENT SITUATION:</b> 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.	
<b>HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE?</b> 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.	
<b>IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE:</b> No	
<b>IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN:</b> Yes, 2010 Citywide Housing Survey and Analysis	
<b>OTHER COMMENTS:</b>	

Source of Funding	Proj. to Date	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Current Revenues - Reprogrammed Funds	\$ 1,050,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 2,300,000
Estimated State Fund	-	-	-	-	-	-	-
Estimated Federal Fund	-	-	-	-	-	-	-
To Be Determined	-	\$ -	\$ -	\$ -	\$ -	\$ -	-
<b>Total</b>	<b>\$ 1,050,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 2,300,000</b>

**Project description by fiscal year:**

Fiscal Year	Description
FY 2013	Continue acquisition, demolition and future land use redevelopment planning activities.
FY 2014	Continue acquisition, demolition and future land use redevelopment planning activities.
FY 2015	Continue acquisition, demolition and future land use redevelopment planning activities.
FY 2016	Continue acquisition, demolition and future land use redevelopment planning activities.
FY 2017	Continue acquisition, demolition and future land use redevelopment planning activities.

**CITY OF DANVILLE  
PROJECT DESCRIPTION  
FY 2013 FIVE-YEAR CIP**

<b>DEPARTMENT/DIVISION:</b> Community Development Department - Social Services	<b>PROJECT NAME:</b> Social Services Bldg., Phase II (PL # 60541)
<b>PROJECT SCOPE:</b> Replace existing HVAC equipment and upgrades. Provide DDC controls for energy management systems at the Danville Social Services Building (510 Patton Street).	
<b>CURRENT SITUATION:</b> 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.	
<b>HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE?</b> New DDC Building automation system will allow energy management and night setback.	
<b>IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE:</b> No	
<b>IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN:</b> No	
<b>OTHER COMMENTS:</b>	

Source of Funding	Proj. to Date	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Current Revenues - Reprogrammed Funds	\$ 174,200	\$ -	\$ 420,000	\$ -	\$ -	\$ -	\$ 594,200
Estimated State Fund	-	-	-	-	-	-	-
Estimated Federal Fund	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 174,200</b>	<b>\$ -</b>	<b>\$ 420,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 594,200</b>

**Project description by fiscal year:**

Fiscal Year	Description
FY 2013	
FY 2014	Replace HVAC equipment and controls at Social Services to provide energy management and reduce operational costs
FY 2015	N/A
FY 2016	N/A
FY 2017	N/A

**CITY OF DANVILLE  
PROJECT DESCRIPTION  
FY 2013  
FIVE-YEAR CIP**

<b>DEPARTMENT/DIVISION:</b> Economic Development	<b>PROJECT NAME:</b> Danville Economic Industrial Site Development (PL # 60807)
<b>PROJECT SCOPE:</b> 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 few Fiscal Years. Our goal is to quickly purchase the properties, prepare the industrial sites.	
<b>CURRENT SITUATION:</b> Due to the relative success of Danville's Economic Development efforts the past ten years, we are running out of usable industrial park property.	
<b>HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE?</b> Investing and purchasing properties will assist with job creation and capital investment	
<b>IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE:</b> No	
<b>IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN:</b> Yes, Danville Economic Development Purchase Plan, Industrial Property and Downtown Buildings	
<b>OTHER COMMENTS:</b>	

Source of Funding	Proj. to Date	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Current Revenues - Reprogrammed Funds		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer from General Fund Balance	-	-	-	-	-	-	-
Transfer from Utility Fund Balance	-	2,820,000	-	-	-	-	2,820,000
To Be Determined	-	-	1,750,000	1,750,000	1,750,000	2,750,000	8,000,000
<b>Total</b>	<b>\$ -</b>	<b>\$ 2,820,000</b>	<b>\$ 1,750,000</b>	<b>\$ 1,750,000</b>	<b>\$ 1,750,000</b>	<b>\$ 2,750,000</b>	<b>\$ 10,820,000</b>

**Project description by fiscal year:**

Fiscal Year	Description
FY 2013	Purchase and upfitting of selected Industrial Properies
FY 2014	Purchase and upfitting of selected Industrial Properies
FY 2015	Purchase and upfitting of selected Industrial Properies
FY 2016	Purchase and upfitting of selected Industrial Properies
FY 2017	Purchase and upfitting of selected Industrial Properies

**CITY OF DANVILLE  
PROJECT DESCRIPTION  
FY 2013 FIVE-YEAR CIP**

<b>DEPARTMENT/DIVISION:</b> Economic Development	<b>PROJECT NAME:</b> River District Purchase Plan (PL # 60807)
<p><b>PROJECT SCOPE:</b> 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 few Fiscal Years. Our goal is to quickly purchase the properties, 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><b>CURRENT SITUATION:</b> 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 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><b>HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE?</b> 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><b>IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE:</b> No</p>	
<p><b>IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN:</b> Yes, Danville Economic Development Purchase Plan, Industrial Property and Downtown Buildings</p>	
<p><b>OTHER COMMENTS:</b></p>	

Source of Funding	Proj. to Date	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Current Revenues - Reprogrammed Funds		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Telvista Loan Repayment	-	737,950	-	-	-	-	737,950
Transfer from General Fund Balance	-	1,382,050	-	-	-	-	1,382,050
Transfer from Utility Fund Bal	-	180,000	-	-	-	-	180,000
To Be Determined	-	-	2,800,000	2,300,000	2,300,000	2,200,000	9,600,000
<b>Total</b>	<b>\$ -</b>	<b>\$ 2,300,000</b>	<b>\$ 2,800,000</b>	<b>\$ 2,300,000</b>	<b>\$ 2,300,000</b>	<b>\$ 2,200,000</b>	<b>\$ 11,900,000</b>

**Project description by fiscal year:**

Fiscal Year	Description
FY 2013	Purchase of selected River District Buildings, studies, and upfittings
FY 2014	Purchase of selected River District Buildings, studies, and upfittings
FY 2015	Purchase of selected River District Buildings, studies, and upfittings
FY 2016	Purchase of selected River District Buildings, studies, and upfittings
FY 2017	Purchase of selected River District Buildings, studies, and upfittings



**CITY OF DANVILLE  
PROJECT DESCRIPTION  
FY 2013 FIVE-YEAR CIP**

<b>DEPARTMENT/DIVISION:</b> Economic Development	<b>PROJECT NAME:</b> Misc River District Improvements
<b>PROJECT SCOPE:</b> This project will support many of the smaller complimentary efforts in the River District. The project consists of improvements at the former Downtowner Site, signage, landscaping, and miscellaneous improvements in the River District.	
<b>CURRENT SITUATION:</b> The River District is a top priority for the City. This is evidenced by the support of projects like the River District Master Plan, the Main Street Improvements, demolition of the Downtowner, the River District Purchase Plan, and the private investments taking place in the area. There is positive momentum in the River District. This project will seek to enhance and compliment these efforts with appropriate amenities. Just like the purchase plan, the goal is to foster and catalyze private investment in the River District, which will ultimately enhance the quality of life for current residents and attract visitors to our community. The City of Danville is the recent recipient of the 2012 Virginia Economic Developers Association - Community Economic Development Award for its efforts in the River District.	
<b>HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE?</b>	
<b>IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE:</b> No	
<b>IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN:</b> Yes, River District Development Plan, Danville Economic Development Purchase Plan, Industrial Property and Downtown Buildings	
<b>OTHER COMMENTS:</b>	

Source of Funding	Proj. to Date	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Current Revenues - Reprogrammed Funds		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Estimated State Fund	-	-	-	-	-	-	-
Transfer from General Fund Balance	-	400,000	-	-	-	-	400,000
Transfer from Utility Fund Bal	-	-	-	-	-	-	-
To Be Determined	-	-	200,000	200,000	200,000	200,000	800,000
<b>Total</b>	<b>\$ -</b>	<b>\$ 400,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 1,200,000</b>

**Project description by fiscal year:**

Fiscal Year	Description
FY 2013	River District Projects as identified
FY 2014	River District Projects as identified
FY 2015	River District Projects as identified
FY 2016	River District Projects as identified
FY 2017	River District Projects as identified

**CITY OF DANVILLE  
PROJECT DESCRIPTION  
FY 2013 FIVE-YEAR CIP**

<b>DEPARTMENT/DIVISION:</b> Public Works/Engineering & Streets	<b>PROJECT NAME:</b> River District Streetscape Landscaping and Furnishings (Non-VDOT)
<b>PROJECT SCOPE:</b> Provide streetscape landscaping and furnishings on Main Street and Union Street with the Street Reconstruction Project.	
<b>CURRENT SITUATION:</b> Main Street from Craghead Street to Floyd Street and Union Street from Main Street to Spring Street is being reconstructed using wider brick sidewalks as part of Phase I of the River District Streetscape Improvements.	
<b>HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE?</b> Amenities such as trees, tree grates, benches, trash receptacles, etc. are not eligible for VDOT Revenue Sharing Funds, but are needed to make the area attractive and inviting.	
<b>IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE:</b> No	
<b>IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN:</b>	
<b>OTHER COMMENTS:</b>	

Source of Funding	Proj. to Date	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Current Revenues - Reprogrammed Funds		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Estimated State Fund	-	-	-	-	-	-	-
Transfer from General Fund Balance	-	250,000	-	-	-	-	250,000
Funding to be Determined	-	-	635,000	100,000	100,000	100,000	935,000
<b>Total</b>	\$ -	\$ 250,000	\$ 635,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 1,185,000

**Project description by fiscal year:**

Fiscal Year	Description
FY 2013	\$250,000 Phase I - Main Street (Memorial Dr. to Floyd St.) and Union Street (Main St. to Spring St.)
FY 2014	\$635,000 Phase II - Non-VDOT Gateway Plaza (100% corner), not including the fountain.
FY 2015	\$100,000 Phase III - Craghead Street (Colquhoun St. to Train Station entrance).
FY 2016	\$100,000 Phase IV - Bridge Street (Wilson St. to Patton St.).
FY 2017	\$100,000 Phase V - Main Street (Floyd St. to Ridge St.) and Ridge Street (Main St. to Patton St.).

**CITY OF DANVILLE  
PROJECT DESCRIPTION  
FY 2013 FIVE-YEAR CIP**

<b>DEPARTMENT/DIVISION:</b> Public Works/Engineering & Streets	<b>PROJECT NAME:</b> River District Streetscape Improvements - Phase II (Craghead, Patton, & Bridge St)
<b>PROJECT SCOPE:</b> Provide streetscape improvements to the 100% corner, Craghead to Patton, Patton to Bridge, Bridge to Main, and Main to Craghead Streets.	
<b>CURRENT SITUATION:</b>	
<b>HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE?</b> This project is a continuation of the Downtown Revitalization Plan recommended by BBP Consultants for the River District. These streetscape improvements will only be in existing street rights-of-way.	
<b>IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE:</b> No	
<b>IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN:</b>	
<b>OTHER COMMENTS:</b>	

Source of Funding	Proj. to Date	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Current Revenues - Reprogrammed Funds		\$ 125,270	\$ -	\$ -	\$ -	\$ -	\$ 125,270
Estimated State Fund Transfer from General Fund	-	800,000	800,000	600,000	800,000	-	3,000,000
Balance	-	674,730	-	-	-	-	674,730
Funding to be Determined	-	-	800,000	600,000	800,000	-	2,200,000
Total	\$ -	\$ 1,600,000	\$ 1,600,000	\$ 1,200,000	\$ 1,600,000	\$ -	\$ 6,000,000

**Project description by fiscal year:**

Fiscal Year	Description
FY 2013	\$800,000 matched with \$800,000 VDOT Revenue Sharing Grant - Phase II (100% corner)
FY 2014	\$800,000 matched with \$800,000 VDOT Revenue Sharing Grant - Phase III (Craghead Street)
FY 2015	\$600,000 matched with \$600,000 VDOT Revenue Sharing Grant - Phase IV (Bridge Street)
FY 2016	\$800,000 matched with \$800,000 VDOT Revenue Sharing Grant - Phase V (Main Street and Ridge Street)
FY 2017	N/A

**CITY OF DANVILLE  
PROJECT DESCRIPTION  
FY 2013 FIVE-YEAR CIP**

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

Source of Funding	Proj. to Date	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Current Revenues - Reprogrammed Funds	On-going	\$ 110,000	\$ 110,000	\$ 325,000	\$ 335,000	\$ 350,000	\$ 1,230,000
Estimated State Funds	-	-	-	-	-	-	-
Estimated Federal Funds	-	-	-	-	-	-	-
Aid to Localities-VA Fire Program	-	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
<b>Total</b>	\$ -	\$ 210,000	\$ 210,000	\$ 425,000	\$ 435,000	\$ 450,000	\$ 1,730,000

Project description by fiscal year:

Fiscal Year	Description
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
FY 2017	Purchase new fire Pumper Truck to replace 2001 pumper

**CITY OF DANVILLE  
PROJECT DESCRIPTION  
FY 2013 FIVE-YEAR CIP**

<b>DEPARTMENT/DIVISION:</b> Fire Dept	<b>PROJECT NAME:</b> Public Safety Center-Fire Headquarters
<b>PROJECT SCOPE:</b> To supplement project for unbudgeted expense .	
<b>CURRENT SITUATION:</b> (1) Requirements of MOA for Department of Historic Resources, local historic groups and Army Corp. (2) Anticipate 15% increase in building material due to delay in project. (3) Site preparation and restoration to make Lynn Street site suitable for construction. (4) Softcosts--Generators, furniture, fixtures, etc.	
<b>HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE?</b> The completed project will improve safety, service delivery and efficiency by finalizing replacement of 86 year old facility that lacks the necessary capabilities and efficiencies to function as a modern fire station, and administrative offices, and will include upgrading the City's Emergency Operations Center. It will also allow compliance with MOA to rehab existing buildings on site to be used for support space and provide delivery of historic interpretation of the previous site.	
<b>IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE:</b> No	
<b>IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN:</b> No	
<b>OTHER COMMENTS:</b>	

Source of Funding	Proj. to Date	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Current Revenues - Bonds/Reprogrammed Funds	\$ 6,692,170	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,692,170
Estimated State Funds	-	-	-	-	-	-	-
Estimated Federal Funds	-	-	-	-	-	-	-
Funding to be Determined	-	\$ -	\$ 660,000	\$ 30,000	\$ 40,000	\$ -	\$ 730,000
Total	\$ 6,692,170	\$ -	\$ 660,000	\$ 30,000	\$ 40,000	\$ -	\$ 7,422,170

Project description by fiscal year:

Fiscal Year	Description
FY 2013	
FY 2014	Unbudgeted expenses required for MOA, building materials, site work, and additional soft costs
FY 2015	Required treatment plan and rehabilitation of existing buildings 2, 3, & 4
FY 2016	Archeological plan and construction of historic exhibit
FY 2017	

**CITY OF DANVILLE  
PROJECT DESCRIPTION  
FY 2013 FIVE-YEAR CIP**

<b>DEPARTMENT/DIVISION:</b> Fire Dept	<b>PROJECT NAME:</b> E911 Communication Center
<b>PROJECT SCOPE:</b> This is to complete the project for relocation of E911 Center.	
<b>CURRENT SITUATION:</b> Current budget is for shell building only.	
<b>HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE?</b> Completion of the project will improve working conditions and provide a more efficient and effective work environment for E911 Communication Center staff.	
<b>IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE:</b> No	
<b>IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN:</b> No	
<b>OTHER COMMENTS:</b>	

Source of Funding	Proj. to Date	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Current Revenues -							
Bonds/Reprogrammed Funds		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Estimated State Funds	-	-	-	-	-	-	-
Estimated Federal Funds	-	-	-	-	-	-	-
Funding to be Determined	-	\$ -	\$ 500,000	\$ 600,000	\$ -	\$ -	\$ 1,100,000
Total	\$ -	\$ -	\$ 500,000	\$ 600,000	\$ -	\$ -	\$ 1,100,000

Project description by fiscal year:

Fiscal Year	Description
FY 2013	N/A
FY 2014	Completion of construction buildout
FY 2015	Equipment relocation, infrastructure and softcosts
FY 2016	N/A
FY 2017	N/A

**CITY OF DANVILLE  
PROJECT DESCRIPTION  
FY 2013 FIVE-YEAR CIP**

<b>DEPARTMENT/DIVISION:</b> Information Technology	<b>PROJECT NAME:</b> Computer Plan (PL # 60016)
<b>PROJECT SCOPE:</b> This project contributes funds for replacing IT Infrastructure with new emerging IT Technologies that are required to keep critical systems functioning.	
<b>CURRENT SITUATION:</b> As Technology continues to change, we need to stay current with infrastructure needs, end-of- life replacement hardware and enhancements that will make the organization more efficient and effective.	
<b>HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE?</b> Requested funds will meet the following objectives: (1) Replace end-of-life networking equipment, (2) Increase performance management by automating operational procedures, (3) Extend the City's VoIP system and (4) Implement new infrastructure to remain current with industry standards.	
<b>IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE:</b> No	
<b>IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN:</b> Yes. The City's Information Technology Strategic Plan.	
<b>OTHER COMMENTS:</b>	

Source of Funding	Proj. to Date	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Current Revenues - Reprogrammed Funds	on-going	\$ 250,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,450,000
Estimated State Fund	-	-	-	-	-	-	-
Estimated Federal Fund	-	-	-	-	-	-	-
General Obligation Bonds	-	-	-	-	-	-	-
<b>Total</b>	\$ -	\$ 250,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,450,000

**Project description by fiscal year:**

Fiscal Year	Description
<b>FY 2013</b>	(1) Implement phase III of VoIP (\$58,000), (2) Library enhancements (\$2,000), (3) Laserfiche for the Police Department (\$7,000), (4) CISCO port for distribution switch (\$8,500), (5) CISCO 3560 switches (\$35,000), (6) Additional storage (\$20,000), (7) New Fire System to integrate with ONESolution public safety (\$82,000), (8) WMWare storage hosts (\$37,500)
<b>FY 2014</b>	Upgrades to existing IT Infrastructure as identified (file and application servers, email & data servers, switches, routers and add broad band improvements to LANS)
<b>FY 2015</b>	Upgrades to existing IT Infrastructure as identified (file and application servers, email & data servers, switches, routers and add broad band improvements to LANS)
<b>FY 2016</b>	Upgrades to existing IT Infrastructure as identified (file and application servers, email & data servers, switches, routers and add broad band improvements to LANS)
<b>FY 2017</b>	Upgrades to existing IT Infrastructure as identified (file and application servers, email & data servers, switches, routers and add broad band improvements to LANS)



**CITY OF DANVILLE  
PROJECT DESCRIPTION  
FY 2013 FIVE-YEAR CIP**

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

Source of Funding	Proj. to Date	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Current Revenues -							
Reprogrammed Funds	on-going	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
Estimated State Fund	-	-	-	-	-	-	-
Estimated Federal Fund	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total</b>	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000

**Project description by fiscal year:**

Fiscal Year	Description
FY 2013	End of life upgrades for major infrastructure (\$24,000); Phase II of my neighborhood internet site - mServices (\$25,000); eServices/mServices complaint tracking integration into CityWorks and CityView (\$25,000); funding for base flight (\$26,000)
FY 2014	Infrastructure upgrades (\$100,000)
FY 2015	Partial funding for 2015 ortho flight (50,000) date and server upgrades (50,000)
FY 2016	Infrastructure upgrades (\$100,000)
FY 2017	Infrastructure upgrades (\$100,000)



**CITY OF DANVILLE  
PROJECT DESCRIPTION  
FY 2013 FIVE-YEAR CIP**

<b>DEPARTMENT/DIVISION:</b> Parks, Recreation & Tourism	<b>PROJECT NAME:</b> American Legion Stadium (PL # 60810)
<b>PROJECT SCOPE:</b> Upgrades and renovations to American Legion Stadium.	
<b>CURRENT SITUATION:</b> The outfield, lights and outfield fence have not been upgraded or renovated since the stadium was built in 1992 - 1993.	
<b>HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE?</b> 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, concession area and a new scoreboard. At this date the outfield turf, lights and outfield fence are all original to the initial construction. The proposed upgrades and renovations will keep this facility in its premiere status.	
<b>IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE:</b> No	
<b>IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN:</b> No.	
<b>OTHER COMMENTS:</b>	

Source of Funding	Proj. to Date	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Current Revenues - Reprogrammed Funds	\$ -	\$ 45,000	\$ 130,000	\$ 150,000	\$ 130,000	\$ -	\$ 455,000
Estimated State Fund	-	-	-	-	-	-	-
Estimated Federal Fund	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total</b>	\$ -	\$ 45,000	\$ 130,000	\$ 150,000	\$ 130,000	\$ -	\$ 455,000

**Project description by fiscal year:**

Fiscal Year	Description
FY 2013	Batting cage expansion with enclosure.
FY 2014	Replacement of outfield wall
FY 2015	Playing surface renovations to include re-grading infield and outfield, drainage, irrigation and turf.
FY 2016	Concourse upgrades.
FY 2017	N/A

**CITY OF DANVILLE  
PROJECT DESCRIPTION  
FY 2013 FIVE-YEAR CIP**

<b>DEPARTMENT/DIVISION:</b> Parks, Recreation & Tourism	<b>PROJECT NAME:</b> Facility Improvements
<b>PROJECT SCOPE:</b> Upgrades, renovations and additions to Parks and Recreation Buildings.	
<b>CURRENT SITUATION:</b> Park Maintenance Division works out of two buildings; one located on Spring St and one at Dan Daniel 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. Pepsi Building - storage space is very limited and what storage is there is currently used for the Carrington Pavilion. A storage building will help with storage needs for both facilities. Stonewall Youth Center is a very actively used center in an At-Risk Neighborhood and the facility is in need of upgrades. Main Branch Public Library serves several thousand patrons per month. This heavily used building has had some upgrades in the past. However, due to the heavy use, continual investments and upgrades are necessary. The Carrington Pavilion was built in 2001 and the canopy that covers the seating is original to the venue. The canopy did come with a ten year warranty which has now expired. The manufacturer of the canopy has done several repairs over the years at their expense. We would like to establish a CIP plan for the eventual replacement. City Auditorium has outdated electrical wiring, no hot water and windows are in very bad condition. With these renovations, the building will meet building codes. Ballou Center like our other centers, is at capacity for size and usable space.	
<b>HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE?</b>	
<b>IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE:</b> No	
<b>IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN:</b> No.	
<b>OTHER COMMENTS:</b>	

Source of Funding	Proj. to Date	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Current Revenues - Reprogrammed Funds	\$ -	\$ 125,000	\$ 365,000	\$ 200,000	\$ 100,000	\$ 100,000	\$ 890,000
Estimated State Fund	-	-	-	-	-	-	-
Estimated Federal Fund	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ 125,000</b>	<b>\$ 365,000</b>	<b>\$ 200,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 890,000</b>

**Project description by fiscal year:**

Fiscal Year	Description
<b>FY 2013</b>	Park Maintenance Buildings - Frame in a work crew space with HVAC system and remove wood stove at Spring Street Building (\$15,000). Pepsi Building - installation of exterior storage building (\$20,000). Stonewall Youth Center - installation of new flooring (\$35,000). Main Branch Public Library - addition of exterior program area (\$20,000). Carrington Pavilion - install additional seating (\$35,000).
<b>FY 2014</b>	Park Maintenance Buildings - addition of storage space at Dan Daniel Building (\$15,000). Stonewall Youth Center - building upgrades to include new doors and office renovation (\$20,000). Main Branch Public Library - renovation of Circulation and Reference Areas to also include main entrance (\$50,000). Carrington Pavilion - contingency for canopy replacement (\$100,000). City Auditorium - window replacements and building upgrades (\$145,000). Senior Citizen Center - building exterior storage building (\$35,000).
<b>FY 2015</b>	Park Maintenance Buildings - addition of exterior storage area at Spring Street Building (\$15,000). Pepsi Building - restroom upgrades (\$20,000). Main Branch Public Library - renovation of upstairs entrance and Children's Service Area (\$30,000). Carrington Pavilion - Contingency for canopy replacement (\$100,000). City Auditorium - auditorium curtains, painting, seat replacement and stage upgrades (\$35,000).
<b>FY 2016</b>	Carrington Pavilion - contingency for canopy replacement (\$100,000).
<b>FY 2017</b>	Carrington Pavilion - contingency for canopy replacement (\$100,000).

**CITY OF DANVILLE  
PROJECT DESCRIPTION  
FY 2013 FIVE-YEAR CIP**

<b>DEPARTMENT/DIVISION:</b> Parks, Recreation & Tourism	<b>PROJECT NAME:</b> Park Improvements
<b>PROJECT SCOPE:</b> Upgrades, renovations and additions to Parks and Recreation Park Facilities.	
<b>CURRENT SITUATION:</b> Upgrades to playgrounds, trails and ballfields will provide for safer playing areas, decreases maintenance problems caused by erosion and deteriorating facilities and improves lighting at athletic fields. Dan Daniel Park - the addition of one picnic shelter and future playground to softball area will redirect traffic from busy lower park area while continuing to provide for public demands. Also, replacement of Skate Park equipment that is currently beyond repair. Coates Recreation Center - with the recent addition of the Dog Park and a picnic shelter (2012), the 2013 request is to establish parking to accommodate these new facilities.	
<b>HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE?</b> Ballou Park continues to draw large numbers of picnic reservations and houses the most popular playground in the City. Shelters have not had substantial upgrades in several years. Picnic shelter rentals are a strong source of revenue for the Department and these upgrades are an investment. Spray Park - this would be the first spray park in the City, thereby meeting demands for water recreation without the additional personnel cost and extensive maintenance associated with an aquatic park or pool. This will allow more recreation and leisure service offerings. Depending on location, the Spray Ground could serve as a destination by out-of-towners/tourist and could serve as a focal point to make improvements to a neighborhood or upgrade another segment of the City.	
<b>IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE:</b> No	
<b>IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN:</b> No.	
<b>OTHER COMMENTS:</b>	

Source of Funding	Proj. to Date	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Current Revenues - Reprogrammed Funds	\$ -	\$ 230,000	\$ 115,000	\$ 305,000	\$ 255,000	\$ 160,000	\$ 1,065,000
Estimated State Fund	-	-	-	-	-	-	-
Estimated Federal Fund	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ 230,000</b>	<b>\$ 115,000</b>	<b>\$ 305,000</b>	<b>\$ 255,000</b>	<b>\$ 160,000</b>	<b>\$ 1,065,000</b>

**Project description by fiscal year:**

Fiscal Year	Description
FY 2013	Upgrade playgrounds, trails and ballfields (\$80,000). Skate Park Improvements (\$25,000). Coates Recreation Center - upgrade parking lot and signage around Dog Park (\$50,000). Ballou Park - redevelop picnic sites (\$25,000). Anglers Park - replacement of small shelter, lights, etc (\$50,000).
FY 2014	Upgrade playgrounds, trails and ballfields (\$80,000). Ballou Park - install/upgrade large shelter with possible playground access (\$35,000).
FY 2015	Upgrade playgrounds, trails and ballfields (\$80,000). Dan Daniel Park - new picnic shelter at softball field (\$40,000). Ballou Park - continue development of large shelter (\$35,000). Spray Park - begin construction (\$150,000).
FY 2016	Upgrade playgrounds, trails and ballfields (\$80,000). Dan Daniel Park - Skate Park equipment replacement (\$25,000). Spray Park completion (\$150,000).
FY 2017	Upgrade playgrounds, trails and ballfields (\$80,000). Anglers Park - parking lot re-surfacing (80,000).

**CITY OF DANVILLE  
PROJECT DESCRIPTION  
FY 2013  
FIVE-YEAR CIP**

<b>DEPARTMENT/DIVISION:</b> Police Department	<b>PROJECT NAME:</b> Firearm Replacement (PL # TBA)
<b>PROJECT SCOPE:</b> The replacement of the current police Glock 22 40 caliber semi-automatic pistols and the replacement of Adult Detention .357 and .38 caliber firearms w/ Glock 22 4th Generation 40 cal. pistols with night sights.	
<b>CURRENT SITUATION:</b> 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. Adult Detention personnel currently carry inferior .357 and .38 caliber firearms that are dangerously worn and in some cases in need of immediate replacement. The police department intends to include the upgrade of AD firearms in this process to standardize the firearms carried between both divisions. Since PD has armorers on staff, inspections and standard firearms maintenance can be completed in-house and save money by not having to ship the firearms back to manufacturer unless there's a major issue. Likewise, ammo orders will be simplified and more cost effective by ordering a higher the same type of ammo in volume.	
<b>HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE?</b> 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.	
<b>IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE:</b> No	
<b>IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN:</b> No	
<b>OTHER COMMENTS:</b>	

Source of Funding	Proj. to Date	FY 2013	FY 2014	FY 2014	FY 2016	FY 2017	Total
Current Revenues - Reprogrammed Funds	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000
Estimated State Fund	-	-	-	-	-	-	-
Estimated Federal Fund	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ 40,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 40,000</b>

**Project description by fiscal year:**

Fiscal Year	Description
FY 2013	Purchase 200 Glock 22 4th Generation pistols with night sights, holsters, and training ammo.
FY 2014	N/A
FY 2015	N/A
FY 2016	N/A
FY 2017	N/A

**CITY OF DANVILLE  
PROJECT DESCRIPTION  
FY 2013 FIVE-YEAR CIP**

<b>DEPARTMENT/DIVISION:</b> Police Department	<b>PROJECT NAME:</b> SWAT Tactical Equipment Upgrade (PL # 60820)
<b>PROJECT SCOPE:</b> Purchase SWAT tactical equipment as outlined by the National Incident Management System to be adequately prepared to respond regionally to terrorist threats.	
<b>CURRENT SITUATION:</b> 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.	
<b>HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE?</b> 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.	
<b>IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE:</b> No	
<b>IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN:</b> No	
<b>OTHER COMMENTS:</b>	

Source of Funding	Proj. to Date	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Current Revenues - Reprogrammed Funds	\$ -	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	\$ 80,000
Estimated State Fund	-	-	-	-	-	-	-
Estimated Federal Fund	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ -</b>	<b>\$ 80,000</b>

**Project description by fiscal year:**

Fiscal Year	Description
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
FY 2017	N/A

**CITY OF DANVILLE  
PROJECT DESCRIPTION  
FY 2013  
FIVE-YEAR CIP**

<b>DEPARTMENT/DIVISION:</b> Police Department	<b>PROJECT NAME:</b> In-Car Video Camera Replacement (PL # TBA)
<b>PROJECT SCOPE:</b> Replace the current Arbitrator in-car camera system to include; cameras, digital video recorders (DVR's), wireless mics, associated hardware, and installation	
<b>CURRENT SITUATION:</b> The in-car cameras are critical to officer safety and the collection of evidence regarding traffic stops and police activity. The current digital in-car camera system is over seven years old and the system is no longer produced or sold by the manufacturer. The system cannot be upgraded, because the newer systems are high definition (HD) w/ superior image quality and functionality. As the cameras, DVR's, and associated parts start to wear out and reach their end of life cycle, replacement parts will not be available. Likewise, the systems digital format will have to be converted in order to be played in newer equipment. The system replacement would also include installation.	
<b>HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE?</b>	
<b>IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE:</b> No	
<b>IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN:</b> No	
<b>OTHER COMMENTS:</b>	

Source of Funding	Proj. to Date	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Current Revenues - Reprogrammed Funds	\$ -	\$ -	\$ -	\$ 105,000	\$ -	\$ -	\$ 105,000
Estimated State Fund	-	-	-	-	-	-	-
Estimated Federal Fund	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 105,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 105,000</b>

**Project description by fiscal year:**

Fiscal Year	Description
FY 2013	N/A
FY 2014	N/A
FY 2015	Replacement of In-Car Camera System
FY 2016	N/A
FY 2017	N/A



**CITY OF DANVILLE  
PROJECT DESCRIPTION  
FY 2013 FIVE-YEAR CIP**

<b>DEPARTMENT/DIVISION:</b> Police Department - Adult Detention Facility	<b>PROJECT NAME:</b> Adult Detention Facility Improvements (PL # 60005)
<b>PROJECT SCOPE:</b> Renovation to Adult Detention Facility	
<b>CURRENT SITUATION:</b> We are in Phase II of a multi-faceted and comprehensive approach to renovating the Adult Detention Facility. This phased-in approach is based on a plan that upgrades, expands, converts and improves the facility's overall efficiency and meets basic standards for housing inmates. A renovation plan, designed by Dewberry & Davis to refurbish the existing facility, improve the physical appearance, and meet requirements for housing inmates was completed in 2002, and was updated in 2011. In addition, due to ongoing degradation of the parking lot, and serious shortage of parking spaces during inmate visitation and sentencing weeks, as well as staff meetings and training, the parking lot is in need of repairs.	
<b>HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE?</b> Improve overall facility appearance and eliminate structural deficiencies; renovate and improve facility ingress and egress; training room, dining hall, inmate segregation, upgrade facility wiring and install a back-up generator, etc.	
<b>IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE:</b> Yes, we are audited periodically and must maintain certification from the State Department of Corrections. Deficiencies, if not corrected, will lead to decertification of the facility.	
<b>IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN:</b> Yes, a renovation plan, designed by Dewberry & Davis to refurbish the existing facility, improve the physical appearance, and meet structural requirements for housing inmates was completed April 2002.	
<b>OTHER COMMENTS:</b> A&E services are out to bid to update the renovation plan.	

Source of Funding	Proj. to Date	FY 2013	FY 2014	FY 2014	FY 2016	FY 2017	Total
Current Revenues -							
Reprogrammed Funds	\$ 911,620	\$ 260,000	\$ 155,000	\$ 350,000	\$ 350,000	\$ -	\$ 2,026,620
Estimated State Fund	-	-	-	-	-	-	-
Estimated Federal Fund	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 911,620</b>	<b>\$ 260,000</b>	<b>\$ 155,000</b>	<b>\$ 350,000</b>	<b>\$ 350,000</b>	<b>\$ -</b>	<b>\$ 2,026,620</b>

Project description by fiscal year:

Fiscal Year	Description
<b>FY 2013</b>	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.
<b>FY 2014</b>	Expansion and renovation of parking lot
<b>FY 2015</b>	Kitchen upgrade to include replacing infrastructure and equipment - Phase 1
<b>FY 2016</b>	Kitchen upgrade to include replacing infrastructure and equipment - Phase II
<b>FY 2017</b>	N/A

**CITY OF DANVILLE  
PROJECT DESCRIPTION  
FY 2013 FIVE-YEAR CIP**

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

Source of Funding	Proj. to Date	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Current Revenues - Reprogrammed Funds	on-going	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 750,000
Estimated State Fund	-	-	-	-	-	-	-
Estimated Federal Fund	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total</b>	\$ -	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 750,000

**Project description by fiscal year: Actual projects may change. This funding also provides for unanticipated costs relating to equipment damages/failures, leaking roofs, etc. which could replace a scheduled project**

Fiscal Year	Description
FY 2013	Ballou Park Nature Center - Replace HVAC & DDC Control System (\$156,000)
FY 2014	Municipal Bldg - Replace Court St. Door (\$8,000), Rework Brick Veneer at Municipal Bldg Parking Deck (\$30,000), Schoolfield Cemetery-Construct New Storage Bldg (\$45,000), Glenwood Recr Center-New Gym Floor (\$25,000), Squire Armory-Gym Floor (\$25,000)
FY 2015	Squire Armory-Paint Exterior of Building (\$35,000), Squire Armory-Install HVAC in Office (\$8,000), Leemont & Green Hill Cemeteries-Resurface Roads (\$50,000)
FY 2016	Major Repair/Maintenance Projects as identified
FY 2017	Major Repair/Maintenance Projects as identified



**CITY OF DANVILLE  
PROJECT DESCRIPTION  
FY 2013 FIVE-YEAR CIP**

<b>DEPARTMENT/DIVISION:</b> Public Works/Bldg Maint	<b>PROJECT NAME:</b> Danville Museum of Fine Arts & History Improvements (PL # TBA)
<b>PROJECT SCOPE:</b> Repair foundation leakage in the basement of the Danville Museum of Fine Arts & History building located at 975 Main Street.	
<b>CURRENT SITUATION:</b> The masonry foundation walls in the basement of the Danville Museum of Fine Arts & History need waterproofing in order to control a moisture problem. There are signs of water penetration, peeling paint, damaged baseboard, etc. on several of the exterior masonry walls. Some of the interior walls have been damaged by water seepage under the footing and wicking up through the walls. Recommendation: Remove all plantings and shrubbery within the excavation lines, excavate around the entire building to waterproof exterior walls to install a foundation drainage system. Run drainage pipe from building to daylight.	
<b>HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE?</b>	
<b>IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE:</b> No	
<b>IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN:</b> No	
<b>OTHER COMMENTS:</b>	

Source of Funding	Proj. to Date	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Current Revenues - Reprogrammed Funds	\$ -	\$ 125,000		\$ -	\$ -	\$ -	\$ 125,000
Estimated State Fund	-	-	-	-	-	-	-
Estimated Federal Fund	-	-	-	-	-	-	-
Funding to be Determined	-	-	-		-	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ 125,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 125,000</b>

Project description by fiscal year:

Fiscal Year	Description
FY 2013	(A/E Fees - \$10,000 / Construction Cost - \$115,000)
FY 2014	N/A
FY 2015	N/A
FY 2016	N/A
FY 2017	N/A

**CITY OF DANVILLE  
PROJECT DESCRIPTION  
FY 2013 FIVE-YEAR CIP**

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

Source of Funding	Proj. to Date	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Current Revenues - Reprogrammed Funds	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
Estimated State Fund	-	-	-	-	-	-	-
Estimated Federal Fund	-	-	-	-	-	-	-
Funding to be Determined	-	-	-	250,000	-	-	250,000
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250,000</b>

Project description by fiscal year:

Fiscal Year	Description
FY 2013	N/A
FY 2014	N/A
FY 2015	Remove underground tank and install aboveground tank for solar heating system.
FY 2016	N/A
FY 2017	N/A

**CITY OF DANVILLE  
PROJECT DESCRIPTION  
FY 2013 FIVE-YEAR CIP**

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

Source of Funding	Proj. to Date	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	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	-	-	-	-	-	-	-
<b>Total</b>	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000

**Project description by fiscal year:**

Fiscal Year	Description
FY 2013	Assess condition and repair storm drains under Piney Forest Road. Repair/replace stormwater culverts City-wide as needed.
FY 2014	Assess condition and repair storm drains under Route 58 West.
FY 2015	Assess condition and repair storm drains under Route 58 East.
FY 2016	Repair / replace stormwater culverts City-wide as needed.
FY 2017	Repair / replace stormwater culverts City-wide as needed.

**CITY OF DANVILLE  
PROJECT DESCRIPTION  
FY 2013 FIVE-YEAR CIP**

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

Source of Funding	Proj. to Date	FY 2013	FY 2014	FY 2014	FY 2015	FY 2017	Total
Current Revenues - Reprogrammed Funds	On-going	\$ -	\$ 750,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 2,850,000
Estimated State Fund	-	-	-	-	-	-	-
Estimated Federal Fund	-	-	-	-	-	-	-
General Obligation Bonds	-	-	-	-	-	-	-
<b>Total</b>	\$ -	\$ -	\$ 750,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 2,850,000

**Project description by fiscal year:**

Fiscal Year	Description
FY 2013	N/A
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.
FY 2017	Curb & gutter, additional lanes, traffic signals as identified.

**CITY OF DANVILLE  
PROJECT DESCRIPTION  
FY 2013 FIVE-YEAR CIP**

<b>DEPARTMENT/DIVISION:</b> Public Works/Engineering & Streets	<b>PROJECT NAME:</b> Riverside Drive/Courtland Street Storm Drain Replacement
<b>PROJECT SCOPE:</b> Replace 700 feet of undersized storm drain line from the intersection of Riverside Drive / Courtland Street to the Dan River with a 42-inch storm drain. Storm drainage inlets will be installed in the median of Riverside Drive.	
<b>CURRENT SITUATION:</b> During heavy rainfall, the intersection of Riverside Drive and Courtland Street floods. The existing storm drain collection system and discharge line to the Dan River is severely undersized. The 24-inch diameter outfall line to the Dan River needs to be replaced with a 42-inch line. The six-inch diameter drain in the median of Riverside Drive needs to be replaced with a 15-inch line with proper catch basins.	
<b>HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE?</b> This will eliminate a hazardous condition of cars passing through flooded streets.	
<b>IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE:</b>	
<b>IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN: \</b>	
<b>OTHER COMMENTS:</b>	

Source of Funding	Proj. to Date	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Current Revenues - Reprogrammed Funds		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Estimated State Fund	-	-	200,000	-	-	-	200,000
Estimated Federal Fund	-	-	-	-	-	-	-
Funding to be Determined	-		200,000	-	-	-	200,000
<b>Total</b>	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ 400,000

**Project description by fiscal year:**

Fiscal Year	Description
FY 2013	
FY 2014	Replace existing Riverside Drive Storm Drainage System.
FY 2015	
FY 2016	
FY 2017	

**CITY OF DANVILLE  
PROJECT DESCRIPTION  
FY 2013 FIVE-YEAR CIP**

<b>DEPARTMENT/DIVISION:</b> Public Works/Engineering & Streets	<b>PROJECT NAME:</b> North Davis Drive - Curb & Gutter Installation
<b>PROJECT SCOPE:</b> Install curb and gutter, storm drainage, and street widening with resurfacing on North Davis Drive, Davis Drive, Highland Boulevard, and Terry Avenue to improve drainage and reduce street maintenance.	
<b>CURRENT SITUATION:</b> The existing streets were not built to current subdivision standard. The property owners petitioned the City in March 2011 to widen the streets and install curb and gutter to reduce erosion and damage from vehicles parking on the shoulders.	
<b>HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE?</b> The streets would be reconstructed to meet the City's subdivision standards.	
<b>IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE:</b>	
<b>IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN:</b>	
<b>OTHER COMMENTS:</b>	

Source of Funding	Proj. to Date	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Current Revenues - Reprogrammed Funds		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Estimated State Fund	-	-	425,000	-	-	-	425,000
Estimated Federal Fund	-	-	-	-	-	-	-
Funding to be Determined	-		425,000	-	-	-	425,000
<b>Total</b>	\$ -	\$ -	\$ 850,000	\$ -	\$ -	\$ -	\$ 850,000

**Project description by fiscal year:**

Fiscal Year	Description
FY 2013	
FY 2014	Curb and gutter and street widening as identified.
FY 2015	
FY 2016	
FY 2017	

**CITY OF DANVILLE  
PROJECT DESCRIPTION  
FY 2013 FIVE-YEAR CIP**

<b>DEPARTMENT/DIVISION:</b> Public Works/Engineering & Streets	<b>PROJECT NAME:</b> Northside Riverwalk Trail Extension - Central Blvd to Piedmont Dr
<b>PROJECT SCOPE:</b> Extend the Riverwalk Trail on the north side of the Dan River from Central Boulevard to Piedmont Drive and the Robertson Bridge.	
<b>CURRENT SITUATION:</b> A pedestrian bike lane was constructed on the downstream side of the new Robertson Bridge. The trail is being constructed with the bridge project on the south side along Memorial Drive, crossing the highway at Park Avenue and leading into Ballou Park.	
<b>HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE?</b> This project would connect the Riverwalk Trail on the north side of the river to the Robertson Bridge.	
<b>IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE:</b> No	
<b>IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN:</b> Riverwalk Master Plan	
<b>OTHER COMMENTS:</b>	

Source of Funding	Proj. to Date	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Current Revenues - Reprogrammed Funds		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Estimated State Fund	-	-	600,000	-	-	-	600,000
Estimated Federal Fund	-	-	-	-	-	-	-
Funding to be Determined	-		200,000	-	-	-	200,000
<b>Total</b>	\$ -	\$ -	\$ 800,000	\$ -	\$ -	\$ -	\$ 800,000

Project description by fiscal year:

Fiscal Year	Description
FY 2013	
FY 2014	\$800,000 (Anticipates application to VDOT for a 75% matching Enhancement Funds Grant)
FY 2015	
FY 2016	
FY 2017	



**CITY OF DANVILLE  
PROJECT DESCRIPTION  
FY 2013 FIVE-YEAR CIP**

<b>DEPARTMENT/DIVISION:</b> Transportation/Airport	<b>PROJECT NAME:</b> Airport Improvements - Averett Flight Facility (PL # 60537)
<b>PROJECT SCOPE:</b> Complete ceiling tile and lighting improvements to the interior of Averett University Flight Center's building	
<b>CURRENT SITUATION:</b> The facility is in need of renovations and upgrades in order to facilitate Averett University's Flight Program.	
<b>HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE?</b> Averett University leases a building from the Danville Regional Airport that includes two box hangars, an administrative area and classroom space to support educational goals for the University's Aeronautics Department. Averett's Flight Center generates the majority of the aircraft operations that are completed at the Danville Regional Airport each year. In addition, Averett is a major consumer of aviation fuel and stimulates aircraft maintenance work for General Aviation Inc., the airport's Fixed Based Operator. The primary purpose of this project is to replace the existing ceiling tile grid and light fixtures inside Averett's Flight Center building to improve lighting for students and instructors and to improve the aesthetic appearance of the training facility. Related improvements should stimulate improved student interest in Averett's Aeronautic program which should facilitate increased revenue potential opportunities for the airport.	
<b>IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE:</b>	
<b>IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN:</b>	
<b>OTHER COMMENTS:</b>	

Source of Funding	Proj. to Date	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Current Revenues - Reprogrammed Funds		\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000
Estimated State Funding		-	-	-	-	-	-
Estimated Federal Funding		-	-	-	-	-	-
<b>Total</b>		\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000

**Project description by fiscal year:**

Fiscal Year	Description
FY 2013	Replacing the ceiling tile grid and light fixtures (architectural and construction).
FY 2014	N/A
FY 2015	N/A
FY 2016	N/A
FY 2017	N/A



**CITY OF DANVILLE  
PROJECT DESCRIPTION  
FY 2013 FIVE-YEAR CIP**

<b>DEPARTMENT/DIVISION:</b> Transportation/Airport	<b>PROJECT NAME:</b> Airport Improvements - Taxiway H
<b>PROJECT SCOPE:</b> This project involves overlaying Taxiway H and partial pavement removal. Taxiway H is 1055 feet long and 50 feet wide. This taxiway provides exclusive access to the operations area from the T-Hangars. Taxiway lighting modifications would also be completed as part of this project.	
<b>CURRENT SITUATION:</b> In 2008 a pavement condition analysis was completed by an engineering firm that was contracted by the Virginia Department of Aviation. The analysis determined that the pavement condition of Taxiway H was in poor condition. During 2011 staff from the Virginia Department of Aviation also reviewed sections of runway and taxiway pavement at Danville Regional and determined that the pavement condition for this taxiway would not benefit from additional crack sealing and recommended that the taxiway should be rehabilitated. As a result, a grant request to the Virginia Department of Aviation for engineering services to rehabilitate Taxiway H was submitted and approved for funding during FY12.	
<b>HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE?</b>	
<b>IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE:</b>	
<b>IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN:</b> A pavement condition study was contracted by the state and completed in 2008 that recommended this project.	
<b>OTHER COMMENTS:</b> During FY12 engineering services must be completed before construction work can begin on Taxiway H.	

Source of Funding	Proj. to Date	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Current Revenues - Reprogrammed Funds		\$ 80,000	\$ -	\$ -	\$ -		\$ 80,000
Estimated State Funding		320,000	-	-	-	-	320,000
Estimated Federal Funding		-	-	-	-	-	-
<b>Total</b>		<b>\$ 400,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 400,000</b>

**Project description by fiscal year:**

Fiscal Year	Description
FY 2013	Construction and construction administration costs.
FY 2014	N/A
FY 2015	N/A
FY 2016	N/A
FY 2017	N/A

**CITY OF DANVILLE  
PROJECT DESCRIPTION  
FY 2013 FIVE-YEAR CIP**

<b>DEPARTMENT/DIVISION:</b> Transportation/Airport	<b>PROJECT NAME:</b> Airport Improvements - Rehabilitate Crosswind Runway - 13/31
<p><b>PROJECT SCOPE:</b> Complete a 4" overlay on the inner 100 feet of the runway. Milling of the existing surface course on the inner 100 feet will not be required. Some additional crack repair will be required. The installation of single surface treatment prior to the placement of the 4" overlay and tying in the overlay to the paved 25' shoulder on both sides of the runway would be completed.</p>	
<p><b>CURRENT SITUATION:</b> In 2008 a pavement condition analysis was completed by an engineering firm that was contracted by the Virginia Department of Aviation. The analysis provided a forecast for specific runway and taxiway sections. It is forecasted by 2018 that the majority of the crosswind runway, 13/31 will be in poor to failing condition. This runway provides regular access to pilots of small aircraft including Averett University students and instructors when wind conditions do not support the use of the primary runway, 2/20. In addition, owners and operators of jet aircraft take advantage of this runway when the primary runway is under construction or when the primary runway's lighting system fails.</p>	
<p><b>HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE?</b> If this runway is not rehabilitated over the next few years it will need to be closed. Without access to this runway the Danville airport will be closed when construction work to the primary runway occurs or at night if the primary runway's lights are inoperable due to lightning strikes or mechanical failure.</p>	
<p><b>IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE:</b></p>	
<p><b>IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN:</b></p>	
<p><b>OTHER COMMENTS:</b></p>	

Source of Funding	Proj. to Date	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Current Revenues - Reprogrammed Funds		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Estimated State Funding		-	-	-	-	-	-
Estimated Federal Funding		-	-	-	-	-	-
Funding to be Determined		-	-	-	-	4,200,000	4,200,000
<b>Total</b>		\$ -	\$ -	\$ -	\$ -	\$ 4,200,000	\$ 4,200,000

Project description by fiscal year:

Fiscal Year	Description
FY 2013	N/A
FY 2014	N/A
FY 2015	N/A
FY 2016	N/A
FY 2017	Engineering and construction costs to rehabilitate the crosswind runway, 13/31 - \$4,200,000

**SEWER/WASTEWATER FUND**  
**ADOPTED CAPITAL PROJECTS - FY 2013 - 2017**

<b>Project/Source</b>	<b>PL #</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>5-Yr Total</b>
<u><i>Sewers</i></u>							
Pumpkin Creek Sewer Line Replacement	60633	\$ 800,000	\$ 700,000	\$ -	\$ -	\$ -	\$ 1,500,000
Sewer Line Reconstruction	60041	250,000	250,000	250,000	250,000	250,000	1,250,000
New Sewer Line Extensions	60048	200,000	200,000	200,000	250,000	250,000	1,100,000
Luna Lake Road Sewers	TBA	-	-	700,000	-	-	700,000
Westover Drive Sewer	TBA	-	-	-	500,000	-	500,000
Pumpkin Creek Tributary Sewer Line	TBA	-	-	-	-	800,000	800,000
<b>Total Public Works Sewer Projects</b>		<b>\$ 1,250,000</b>	<b>\$ 1,150,000</b>	<b>\$ 1,150,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,300,000</b>	<b>\$ 5,850,000</b>
 <u><i>Wastewater Treatment Plant</i></u>							
NWWT process Modification	60911	\$ 400,000	\$ 500,000	\$ 500,000	\$ 700,000	\$ 2,000,000	\$ 4,100,000
Country Club Wwtr Pump Station Force Main	60910	350,000	-	-	-	-	350,000
<b>Total Wastewater Treatment Plant Projects</b>		<b>\$ 750,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 700,000</b>	<b>\$ 2,000,000</b>	<b>\$ 4,450,000</b>
 <b>Total Wastewater Fund Projects</b>		 <b><u>\$ 2,000,000</u></b>	 <b><u>\$ 1,650,000</u></b>	 <b><u>\$ 1,650,000</u></b>	 <b><u>\$ 1,700,000</u></b>	 <b><u>\$ 3,300,000</u></b>	 <b><u>\$ 10,300,000</u></b>
 <b>Funding Sources:</b>							
Utility Operating Revenues		\$ 2,000,000	\$ 1,650,000	\$ 1,650,000	\$ 1,700,000	\$ 3,300,000	\$ 10,300,000
Possible Bond Funding		-	-	-	-	-	-
<b>Total Funding Sources</b>		<b><u>\$ 2,000,000</u></b>	<b><u>\$ 1,650,000</u></b>	<b><u>\$ 1,650,000</u></b>	<b><u>\$ 1,700,000</u></b>	<b><u>\$ 3,300,000</u></b>	<b><u>\$ 10,300,000</u></b>

**CITY OF DANVILLE  
PROJECT DESCRIPTION  
FY 2013 FIVE-YEAR CIP**

<b>DEPARTMENT/DIVISION:</b> Public Works/Sewers	<b>PROJECT NAME:</b> Pumpkin Creek Sewer Line Replacement (PL # TBA)
<b>PROJECT SCOPE:</b> 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. Phase II is for replacement of the 3,500 feet of 15-inch sewer line from London Bridge Drive to Mowbray Arch.	
<b>CURRENT SITUATION:</b> City is extending sewers in the unserved areas.	
<b>HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE?</b> The Pumpkin Creek sewer reconstruction will increase sewer capacity and reduce infiltration of groundwater. The City is reconstructing old inadequate sewer main interceptors.	
<b>IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE:</b> Yes. DEQ Consent Order to improve Infiltration/Exfiltration.	
<b>IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN:</b> Yes. 2007 Inflow and Infiltration Study.	
<b>OTHER COMMENTS:</b>	

Source of Funding	Proj. to Date	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Current Revenues - Reprogrammed Funds	\$ -	\$ 800,000	\$ 700,000	\$ -	\$ -	\$ -	\$ 1,500,000
Estimated State Fund	-	-	-	-	-	-	-
Estimated Federal Fund	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total</b>	\$ -	\$ 800,000	\$ 700,000	\$ -	\$ -	\$ -	\$ 1,500,000

**Project description by fiscal year:**

Fiscal Year	Description
FY 2013	Reconstruction of sanitary sewer lines
FY 2014	Reconstruction of sanitary sewer lines
FY 2015	N/A
FY 2016	N/A
FY 2017	N/A

**CITY OF DANVILLE  
PROJECT DESCRIPTION  
FY 2013 FIVE-YEAR CIP**

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

Source of Funding	Proj. to Date	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Current Revenues - Reprogrammed Funds	On-going	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,000
Estimated State Fund	-	-	-	-	-	-	-
Estimated Federal Fund	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total</b>	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,000

**Project description by fiscal year:**

Fiscal Year	Description
FY 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
FY 2017	Repairs to existing sanitary sewers

**CITY OF DANVILLE  
PROJECT DESCRIPTION  
FY 2013 FIVE-YEAR CIP**

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

Source of Funding	Proj. to Date	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	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	-	-	-	-	-	-	-
<b>Total</b>	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ 250,000	\$ 250,000	\$ 1,100,000

**Project description by fiscal year:**

Fiscal Year	Description
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
FY 2017	Design and construct sewer line extensions as petitioned/ I & I Reduction

**CITY OF DANVILLE  
PROJECT DESCRIPTION  
FY 2013 FIVE-YEAR CIP**

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

Source of Funding	Proj. to Date	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Current Revenues - Reprogrammed Funds	\$ -	\$ -	\$ -	\$ 700,000	\$ -	\$ -	\$ 700,000
Estimated State Fund	-	-	-	-	-	-	-
Estimated Federal Fund	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 700,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 700,000</b>

**Project description by fiscal year:**

Fiscal Year	Description
FY 2013	N/A
FY 2014	N/A
FY 2015	Construction of sanitary sewer lines
FY 2016	N/A
FY 2017	N/A



**CITY OF DANVILLE  
PROJECT DESCRIPTION  
FY 2013 FIVE-YEAR CIP**

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

Source of Funding	Proj. to Date	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Current Revenues -							
Reprogrammed Funds	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000
Estimated State Fund	-	-	-	-	-	-	-
Estimated Federal Fund	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ 500,000</b>

Project description by fiscal year:

Fiscal Year	Description
FY 2013	N/A
FY 2014	N/A
FY 2015	N/A
FY 2016	Construct new sanitary sewer lines
FY 2017	N/A

**CITY OF DANVILLE  
PROJECT DESCRIPTION  
FY 2013 FIVE-YEAR CIP**

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

Source of Funding	Proj. to Date	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Current Revenues - Reprogrammed Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800,000	\$ 800,000
Estimated State Fund	-	-	-	-	-	-	-
Estimated Federal Fund	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 800,000</b>	<b>\$ 800,000</b>

**Project description by fiscal year:**

Fiscal Year	Description
FY 2013	N/A
FY 2014	N/A
FY 2015	N/A
FY 2016	N/A
FY 2017	Construction of sanitary sewer lines

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

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

Source of Funding	Proj. to Date	FY 2013	FY 2014	FY 2014	FY 2016	FY 2017	Total
Current Revenues - Reprogrammed Funds	\$ -	\$ 400,000	\$ 500,000	\$ 500,000	\$ 700,000	\$ 2,000,000	\$ 4,100,000
Bonds	-	-	-	-	-	-	-
Other (Loan from Electric)	-	-	-	-	-	-	-
<b>Total</b>	\$ -	\$ 400,000	\$ 500,000	\$ 500,000	\$ 700,000	\$ 2,000,000	\$ 4,100,000

**Project description by fiscal year:**

Fiscal Year	Description
FY 2013	One Clarifier Rehab
FY 2014	Second Clarifier Rebuilt
FY 2015	Third Clarifier Rebuilt
FY 2016	Second DAF unit Rebuilt
FY 2017	Grit removal facilities installed (grit removal facilities were recommended the PER done in 2009 by AECOM)

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

<b>DEPARTMENT/DIVISION:</b> Utilities/Wastewater Treatment	<b>PROJECT NAME:</b> Country Club Pump Station Force Main (PL # TBA)
<b>PROJECT SCOPE:</b> Replace 8-inch diameter force main that has ruptured three times in the last few years.	
<b>CURRENT SITUATION:</b> The current force main pipe is very old and has ruptured several times during the past few years. It is proposed for the City (Division of Water and Wastewater Treatment) to buy the pipe, fittings, gravel, etc. (\$250,000) and the Department of Public Works will install the new pipe.	
<b>HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE?</b>	
<b>IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE:</b>	
<b>IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN:</b> No	
<b>OTHER COMMENTS:</b>	

Source of Funding	Proj. to Date	FY 2013	FY 2014	FY 2014	FY 2016	FY 2017	Total
Current Revenues - Reprogrammed Funds	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000
Bonds	-	-	-	-	-	-	-
Other (Loan from Electric)	-	-	-	-	-	-	-
<b>Total</b>	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000

**Project description by fiscal year:**

Fiscal Year	Description
FY 2013	Purchase materials and install the force main pipe.
FY 2014	N/A
FY 2015	N/A
FY 2016	N/A
FY 2017	N/A

**WATER FUND**  
**ADOPTED CAPITAL PROJECTS - FY 2013 - 2017**

<u>Project/Source</u>	<u>PL #</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>5-Yr Total</u>
<u>Water Distribution</u>							
Water Line Reconstruction	60053	\$ 1,500,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 9,500,000
Holland Rd Water Main Extension	TBA	-	120,000	4,237,000	5,228,000	-	9,585,000
<b>Total Water Distribution</b>		<b>\$ 1,500,000</b>	<b>\$ 2,120,000</b>	<b>\$ 6,237,000</b>	<b>\$ 7,228,000</b>	<b>\$ 2,000,000</b>	<b>\$ 19,085,000</b>
 <u>Water Treatment Plant -Total</u>							
Water Treatment Plant Improvements	60912	\$ 325,000	\$ 630,000	\$ 480,000	\$ 200,000	\$ -	\$ 1,635,000
<b>Total Water Treatment Plant</b>		<b>\$ 325,000</b>	<b>\$ 630,000</b>	<b>\$ 480,000</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ 1,635,000</b>
 <b>Total Water Fund Projects</b>							
		<b><u>\$ 1,825,000</u></b>	<b><u>\$ 2,750,000</u></b>	<b><u>\$ 6,717,000</u></b>	<b><u>\$ 7,428,000</u></b>	<b><u>\$ 2,000,000</u></b>	<b><u>\$ 20,720,000</u></b>
 <b>Funding Sources:</b>							
Utility Operating Revenues		\$ 1,825,000	\$ 2,750,000	\$ 2,480,000	\$ 2,200,000	\$ 2,000,000	\$ 20,720,000
Possible Bond Funding		-	-	4,237,000	5,228,000	-	-
<b>Total Funding Sources</b>		<b><u>\$ 1,825,000</u></b>	<b><u>\$ 2,750,000</u></b>	<b><u>\$ 6,717,000</u></b>	<b><u>\$ 7,428,000</u></b>	<b><u>\$ 2,000,000</u></b>	<b><u>\$ 20,720,000</u></b>

**CITY OF DANVILLE  
PROJECT DESCRIPTION  
FY 2013 FIVE-YEAR CIP**

<b>DEPARTMENT/DIVISION:</b> Utilities/Water Distribution	<b>PROJECT NAME:</b> Water Line Reconstruction (PL # 60053)
<b>PROJECT SCOPE:</b> Replacement of water mains and service lines in areas where pipelines have deteriorated.	
<b>CURRENT SITUATION:</b> Many water mains and service lines within the system are old and deteriorating and have outlived their expected lifespan. This is a 20-year project to replace many water mains throughout the City that have outlived their life expectancy, resulting in a high number of emergency repairs.	
<b>HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE?</b> While the amount will not replace all of the pipelines needed, it will provide funding to allow replacement of pipelines causing continuous problems. A completed pipeline will provide improved water quality and system reliability.	
<b>IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE:</b> No	
<b>IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN:</b> Yes. Water Distribution Hydraulic Study.	
<b>OTHER COMMENTS:</b>	

Source of Funding	Proj. to Date	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Current Revenues -							
Reprogrammed Funds	\$ -	\$ 1,500,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 9,500,000
Bonds	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ 1,500,000</b>	<b>\$ 2,000,000</b>	<b>\$ 2,000,000</b>	<b>\$ 2,000,000</b>	<b>\$ 2,000,000</b>	<b>\$ 9,500,000</b>

**Project description by fiscal year:**

Fiscal Year	Description
FY 2013	Construction as needed
FY 2014	Construction as needed
FY 2015	Construction as needed
FY 2016	Construction as needed
FY 2017	Construction as needed

**CITY OF DANVILLE  
PROJECT DESCRIPTION  
FY 2013 FIVE-YEAR CIP**

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

Source of Funding	Proj. to Date	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Current Revenues - Reprogrammed Funds	\$ -	\$ -	\$ 120,000	\$ 4,237,000	\$ 5,228,000	\$ -	\$ 9,585,000
Bonds	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 120,000</b>	<b>\$ 4,237,000</b>	<b>\$ 5,228,000</b>	<b>\$ -</b>	<b>\$ 9,585,000</b>

**Project description by fiscal year:**

Fiscal Year	Description
FY 2013	N/A
FY 2014	Engineering
FY 2015	Begin Construction
FY 2016	Continue Construction
FY 2017	N/A



**CITY OF DANVILLE  
PROJECT DESCRIPTION  
FY 2013 FIVE-YEAR CIP**

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

Source of Funding	Proj. to Date	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Current Revenues - Reprogrammed Funds	\$ -	\$ 325,000	\$ 630,000	\$ 480,000	\$ 200,000	\$ -	\$ 1,635,000
Bonds	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ 325,000</b>	<b>\$ 630,000</b>	<b>\$ 480,000</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ 1,635,000</b>

**Project description by fiscal year:**

Fiscal Year	Description
FY 2013	Install new filter consoles (8) & engineering
FY 2014	Sed. Basin solids removal system and replace two valves
FY 2015	Install variable drive on rapid mix, concrete repair and automation
FY 2016	Install particle counter system
FY 2017	N/A

**GAS FUND**  
**ADOPTED CAPITAL PROJECTS - FY 2013 - 2017**

<u>Project/Source</u>	<u>PL #</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</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
Gas Extentions - Mega Park	TBA	-	4,200,000	-	-	-	4,200,000
<b>Total Gas Fund Projects</b>		<b><u>\$ 1,500,000</u></b>	<b><u>\$ 5,780,000</u></b>	<b><u>\$ 3,800,000</u></b>	<b><u>\$ 3,400,000</u></b>	<b><u>\$ 1,500,000</u></b>	<b><u>\$ 15,980,000</u></b>
<b>Funding Sources:</b>							
Utility Operating Revenues		\$ 1,500,000	\$ 1,580,000	\$ 3,800,000	\$ 3,400,000	\$ 1,500,000	\$ 11,780,000
Possible Bond Funding		-	4,200,000	-	-	-	4,200,000
<b>Total Funding Sources</b>		<b><u>\$ 1,500,000</u></b>	<b><u>\$ 5,780,000</u></b>	<b><u>\$ 3,800,000</u></b>	<b><u>\$ 3,400,000</u></b>	<b><u>\$ 1,500,000</u></b>	<b><u>\$ 15,980,000</u></b>

**CITY OF DANVILLE  
PROJECT DESCRIPTION  
FY 2013 FIVE-YEAR CIP**

<b>DEPARTMENT/DIVISION:</b> Utilities/Gas Distribution	<b>PROJECT NAME:</b> Cast Iron Main Replacements (PL # 60056)
<b>PROJECT SCOPE:</b> This project provides funding for replacement of gas mains and customer service lines in areas where cast iron and steel pipeline deterioration can cause a safety hazard.	
<b>CURRENT SITUATION:</b> Many gas mains within the City have outlived their expected lifespan.	
<b>HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE?</b> Increased public safety, reduced gas loss, reduced interruptions of service to the customer.	
<b>IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE:</b> No	
<b>IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN:</b> Yes. Cast Iron replacement study originally completed in 1994 and revised in 2008.	
<b>OTHER COMMENTS:</b> 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 2013	FY 2014	FY 2014	FY 2016	FY 2017	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 2013	Areas according to priority
FY 2014	Areas according to priority
FY 2015	Areas according to priority
FY 2016	Areas according to priority
FY 2017	Areas according to priority

**CITY OF DANVILLE  
PROJECT DESCRIPTION  
FY 2013 FIVE-YEAR CIP**

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

Source of Funding	Proj. to Date	FY 2013	FY 2014	FY 2014	FY 2016	FY 2017	Total
Current Revenues - Reprogrammed Funds	\$ -	\$ -	\$ 80,000	\$ 2,300,000	\$ 1,900,000	\$ -	\$ 4,280,000
Bonds	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 80,000</b>	<b>\$ 2,300,000</b>	<b>\$ 1,900,000</b>	<b>\$ -</b>	<b>\$ 4,280,000</b>

**Project description by fiscal year:**

Fiscal Year	Description
FY 2013	N/A
FY 2014	Engineering
FY 2015	Begin Construction
FY 2016	Complete Construction
FY 2017	N/A

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

<b>DEPARTMENT/DIVISION:</b> Utilities/Gas Distribution	<b>PROJECT NAME:</b> Gas Main Extensions - Mega Park (PL # 60839)
<b>PROJECT SCOPE:</b> This project provides funding for gas main extensions to serve the proposed Mega Park	
<b>CURRENT SITUATION:</b> This project will require engineering and construction to install gas lines from an existing TRANSCO Station approximately 8,000 feet along Berry Hill Road north to the Industrial Park. At that point a pressure reducing station will be installed. From that station distribution lines will be installed as needed.	
<b>HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE?</b> Economic Development Project	
<b>IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE:</b> No	
<b>IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN:</b> Yes. Mega Park Master Plan.	
<b>OTHER COMMENTS:</b> This project is contingent on the recruitment of a revenue producing client.	

Source of Funding	Proj. to Date	FY 2013	FY 2014	FY 2014	FY 2016	FY 2017	Total
Current Revenues - Reprogrammed Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
General Obligation Bonds	-	-	4,200,000	-	-	-	4,200,000
Other	-	-	-	-	-	-	-
<b>Total</b>	\$ -	\$ -	\$ 4,200,000	\$ -	\$ -	\$ -	\$ 4,200,000

Project description by fiscal year:

Fiscal Year	Description
FY 2013	N/A
FY 2014	Construction
FY 2015	N/A
FY 2016	N/A
FY 2017	N/A

**ELECTRIC FUND**  
**ADOPTED CAPITAL PROJECTS - FY 2013 - 2017**

<u>Project/Source</u>	<u>PL #</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>5-Yr Total</u>
<u><i>Distribution Projects</i></u>							
Hwy 726 Rebuild-VDOT (incl's CIA)	60689	\$ 625,000	\$ 625,000	\$ -	\$ -	\$ -	\$ 1,250,000
Mega Park	60913	4,130,000	22,000,000	4,500,000	7,500,000	-	38,130,000
Underground System Improvements	60840	100,000	100,000	-	-	-	200,000
Line Rebuilds & Reconductoring	TBA	-	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000
White Mill Project	TBA	-	-	-	-	-	-
<b>Total Distribution Projects</b>		<b>\$ 4,855,000</b>	<b>\$ 23,725,000</b>	<b>\$ 5,500,000</b>	<b>\$ 8,500,000</b>	<b>\$ 1,000,000</b>	<b>\$ 43,580,000</b>
<u><i>Load Management Projects</i></u>							
Distribution Automation System	TBA	\$ -	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ 2,000,000
<b>Total Load Management Projects</b>		<b>\$ -</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,000,000</b>
<u><i>Sub Station Projects</i></u>							
25 KV Voltage Conversion	60654	\$ 100,000	\$ 731,000	\$ 580,000	\$ 610,000	\$ 360,000	\$ 2,381,000
Substation Perimeter Security	60914	250,000	-	-	-	-	250,000
<b>Total Substation Projects</b>		<b>\$ 350,000</b>	<b>\$ 731,000</b>	<b>\$ 580,000</b>	<b>\$ 610,000</b>	<b>\$ 360,000</b>	<b>\$ 2,631,000</b>
<u><i>Transmission Projects</i></u>							
Brantley/Airside Transmission Line	TBA	\$ -	\$ 2,600,000	\$ -	\$ -	\$ -	\$ 2,600,000
<b>Total Transmission Projects</b>		<b>\$ -</b>	<b>\$ 2,600,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,600,000</b>

**ELECTRIC FUND**  
**ADOPTED CAPITAL PROJECTS - FY 2013 - 2017**

<u>Project/Source</u>	<u>PL #</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>5-Yr Total</u>
<i>Miscellaneous Projects</i>							
Operations Center	60085	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
<b>Total Miscellaneous Projects</b>		<b>\$ 1,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,500,000</b>
<b>Total Capital Projects</b>		<b>\$ 6,705,000</b>	<b>\$ 28,056,000</b>	<b>\$ 7,080,000</b>	<b>\$ 9,110,000</b>	<b>\$ 1,360,000</b>	<b>\$ 52,311,000</b>
<i>Non-Capital Project</i>							
Weatherization Program	90101	\$ 1,008,150	\$ -	\$ -	\$ -	\$ -	\$ 1,008,150
<b>Total Non-Capital Projects</b>		<b>\$ 1,008,150</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,008,150</b>
<b>Total Capital &amp; Non-Capital Projects</b>		<b><u>\$ 7,713,150</u></b>	<b><u>\$ 28,056,000</u></b>	<b><u>\$ 7,080,000</u></b>	<b><u>\$ 9,110,000</u></b>	<b><u>\$ 1,360,000</u></b>	<b><u>\$ 53,319,150</u></b>
<b>Funding Sources:</b>							
Utility Operating Revenues		\$ 1,583,150	\$ 6,056,000	\$ 2,580,000	\$ 1,610,000	\$ 1,360,000	\$ 13,189,150
General Obligation Bonds		5,630,000	22,000,000	4,500,000	7,500,000	-	39,630,000
Contribution-in-Aid		500,000	-	-	-	-	500,000
<b>Total Funding Sources</b>		<b><u>\$ 7,713,150</u></b>	<b><u>\$ 28,056,000</u></b>	<b><u>\$ 7,080,000</u></b>	<b><u>\$ 9,110,000</u></b>	<b><u>\$ 1,360,000</u></b>	<b><u>\$ 53,319,150</u></b>



**ELECTRIC FUND  
FUNDING - ADOPTED CAPITAL PROJECTS - FY 2013**

<u>Project/Source</u>	<u>Contribution in Aid</u>	<u>General Oblig. Bonds</u>	<u>Operating Revenues</u>	<u>FY 2013</u>
<u><i>Distribution Projects</i></u>				
Hwy 726 Rebuild-VDOT (inclds CIA)	\$ 500,000	\$ -	\$ 125,000	\$ 625,000
Mega Park	-	4,130,000	-	4,130,000
Underground System Improvements	-	-	100,000	100,000
<u><i>Sub Station Projects</i></u>				
25 KV Voltage Conversion	-	-	100,000	100,000
Substation Perimeter Security	-	-	250,000	250,000
<u><i>Miscellaneous Projects</i></u>				
Operations Center	-	1,500,000	-	1,500,000
<u><i>Non-Capital Project</i></u>				
Weatherization Program	-	-	1,008,150	1,008,150
<b>Total Capital &amp; Non-Capital Projects</b>	<b><u>\$ 500,000</u></b>	<b><u>\$ 5,630,000</u></b>	<b><u>\$ 1,583,150</u></b>	<b><u>\$ 7,713,150</u></b>

**CITY OF DANVILLE  
PROJECT DESCRIPTION  
FY 2013 FIVE-YEAR CIP**

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

Source of Funding	Proj. to Date	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Current Revenues - Reprogrammed Funds	\$ 625,000	\$ 125,000	\$ 125,000	\$ -	\$ -	\$ -	\$ 875,000
Bonds	-	-	-	-	-	-	-
Other - Contribution-in-Aid	-	500,000	500,000	-	-	-	1,000,000
<b>Total</b>	<b>\$ 625,000</b>	<b>\$ 625,000</b>	<b>\$ 625,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,875,000</b>

**Project description by fiscal year:**

Fiscal Year	Description
FY 2013	Engineering and Design, Materials & Construction
FY 2014	Construction
FY 2015	N/A
FY 2016	N/A
FY 2017	N/A

**CITY OF DANVILLE  
PROJECT DESCRIPTION  
FY 2013 FIVE-YEAR CIP**

<b>DEPARTMENT/DIVISION:</b> Utilities/Electric Distribution	<b>PROJECT NAME:</b> Mega Park (PL # 60659)
<b>PROJECT SCOPE:</b> Construction of infrastructure to serve a proposed 3800 acre Industrial Park in the Southwest portion of our service territory. The recommended service package includes a 138 kV transmission line from Riverside Substation to the site as well as a 69 kV transmission line from West Fork Substation to the site. An on site substation with a 138 kV/69 kV/desired delivery voltage autotransformer and a 69 kV/desired delivery voltage transformer will be required.	
<b>CURRENT SITUATION:</b> The City of Danville and Pittsylvania County have partnered on a Mega Industrial Park located in the Southwest portion of our service territory. Service to this location requires a large buildout of necessary infrastructure to accommodate any sizeable load. Projected loads for the Mega Park Complex are in the 30 MVA to 60 MVA range. 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 developed 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.	
<b>HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE?</b> Economic Development Project	
<b>IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE:</b> No	
<b>IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN:</b>	
<b>OTHER COMMENTS:</b> This project is contingent on the recruitment of a revenue producing client.	

Source of Funding	Proj. to Date	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Current Revenues - Reprogrammed Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
*Bonds-General Obligation	-	4,130,000	22,000,000	4,500,000	7,500,000	-	38,130,000
Unreserved Fund Balance	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ 4,130,000</b>	<b>\$ 22,000,000</b>	<b>\$ 4,500,000</b>	<b>\$ 7,500,000</b>	<b>\$ -</b>	<b>\$ 38,130,000</b>

\*Projects proposed for bond funding are contingent upon City Council approval for the issuance of debt, Funding is not included in the Approved Budget.

**Project description by fiscal year:**

Fiscal Year	Description
FY 2013	Engineering, survey plan & profile, and easement acquisition
FY 2014	138 kV construction from AEP Axton Substation to Mega Park and Construction of Mega Park Substation
FY 2015	138 kV construction from Riverside Substation to Schoolfield Substation
FY 2016	138 KV construction from Schoolfield Substation to the Mega Park Substation
FY 2017	N/A

**CITY OF DANVILLE  
PROJECT DESCRIPTION  
FY 2013 FIVE-YEAR CIP**

<b>DEPARTMENT/DIVISION:</b> Utilities/Electric Distribution	<b>PROJECT NAME:</b> Underground Systems Improvements (PL # 60840)
<b>PROJECT SCOPE:</b> Replacement of Underground Conductors - Primary and Secondary	
<b>CURRENT SITUATION:</b> 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.	
<b>HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE?</b>	
<b>IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE:</b> No	
<b>IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN:</b> Shaw EDS Shystem Plan and Load Flow Study conducted February 2007.	
<b>OTHER COMMENTS:</b>	

Source of Funding	Proj. to Date	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Current Revenues -							
Reprogrammed Funds	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Bonds-General Obligation	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>

Project description by fiscal year:

Fiscal Year	Description
FY 2013	Replacement of Underground Conductor-River Oak Subdivision
FY 2014	N/A
FY 2015	N/A
FY 2016	N/A
FY 2017	N/A

**CITY OF DANVILLE  
PROJECT DESCRIPTION  
FY 2013 FIVE-YEAR CIP**

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

Source of Funding	Proj. to Date	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Current Revenues -							
Reprogrammed Funds	\$ 2,868,370	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 6,868,370
Bonds-General Obligation	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 2,868,370</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 6,868,370</b>

**Project description by fiscal year:**

Fiscal Year	Description
FY 2013	Stoney Mill School Rd. Reconductor (2mi.), Stoney Mill Rd. 3-Phase (use unspent funds from prior fiscal years approp)
FY 2014	Ringgold 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	Ringgold Depot Rd. (North) 3-phase, S. Boston Hwy reconductor, Whispering Pines Rd. 3-phase,, Holland Rd. reconductor
FY 2017	Monument S. reconfiguration, Hwy 726S Part 2 reconductor, Woodberry Dr reconductor, and Cedarbrook Dr reconductor

**CITY OF DANVILLE  
PROJECT DESCRIPTION  
FY 2013 FIVE-YEAR CIP**

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

Source of Funding	Proj. to Date	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Current Revenues - Reprogrammed Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bonds	-	-	3,000,000	2,000,000	-	-	5,000,000
Other - Contribution-in-Aid	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,000,000</b>	<b>\$ 2,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,000,000</b>

**Project description by fiscal year:**

Fiscal Year	Description
FY 2013	N/A
FY 2014	Engineering. Land acquisition, permitting, and material acquisition
FY 2015	Construction
FY 2016	N/A
FY 2017	N/A

**CITY OF DANVILLE  
PROJECT DESCRIPTION  
FY 2013 FIVE-YEAR CIP**

<b>DEPARTMENT/DIVISION:</b> Utilities/Electric-Load Management	<b>PROJECT NAME:</b> Distribution Automation System (PL # 60402)
<p><b>PROJECT SCOPE:</b> This project expands real-time monitoring and control of the entire electric system down to the customer level. The upgraded SCADA system dynamically displays the entire transmission and distribution system in real-time and incorporates automatic distribution field device switching based on real-time operating parameters without human intervention, reducing power outages to minutes compared to hours for the portions of the distribution system that are not directly affected by the outage. The Outage Management System (OMS) continuously monitors the distribution system and reports any anomalies to the System Operator. The OMS also has the ability to provide suggested switching solutions for line sections that do not have automated field switches. This feature enables faster response and switching orders based on actual pre-outage conditions rather than "standing switching orders" to transfer load. The interface to the Interactive Voice Response system provides real-time customer service status; automates customer call back; automates crew call outs; and provides advanced trouble-order management with historical data archiving of each customer's service status.</p>	
<p><b>CURRENT SITUATION:</b> Presently all outages and service interruptions are determined by the customer's telephone call into the Operation Center. The customer's service location is determine by referencing the legacy customer service information and paper service area maps. After the location is determined the Line crew or Service Crew is dispatched to the outage location.</p>	
<p><b>HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE?</b></p>	
<p><b>IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE:</b> No</p>	
<p><b>IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN:</b> No</p>	
<p><b>OTHER COMMENTS:</b></p>	

Source of Funding	Proj. to Date	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Current Revenues - Reprogrammed Funds	\$ 2,473,873	\$ -	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ 4,473,873
Bonds-General Obligation	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 2,473,873</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,473,873</b>

**Project description by fiscal year:**

Fiscal Year	Description
FY 2013	N/A
FY 2014	Provide approximately 40 upgrades to distribution field devices at \$17,000 each
FY 2015	Provide approximately 40 upgrades to distribution field devices at \$17,000 each
FY 2016	N/A
FY 2017	N/A



**CITY OF DANVILLE  
PROJECT DESCRIPTION  
FY 2013 FIVE-YEAR CIP**

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

Source of Funding	Proj. to Date	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Current Revenues -							
Reprogrammed Funds	\$ 1,122,100	\$ 100,000	\$ 731,000	\$ 580,000	\$ 610,000	\$ 360,000	\$ 3,503,100
Bonds-General Obligation	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 1,122,100</b>	<b>\$ 100,000</b>	<b>\$ 731,000</b>	<b>\$ 580,000</b>	<b>\$ 610,000</b>	<b>\$ 360,000</b>	<b>\$ 3,503,100</b>

**Project description by fiscal year:**

Fiscal Year	Description
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
FY 2017	Hwy 864 Berry Hill Area

**CITY OF DANVILLE  
PROJECT DESCRIPTION  
FY 2013 FIVE-YEAR CIP**

<b>DEPARTMENT/DIVISION:</b> Utilities/Electric-Substations	<b>PROJECT NAME:</b> Substation Perimeter Security (PL # TBA)
<b>PROJECT SCOPE:</b> Install Fiber Optic detection system in electrical substations	
<p><b>HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE?</b> Phase 1: 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 . Phase 2: Our FERC License for Hydro requires security cameras at both the upper dam and the lower dam. To accomplish this requires the replacement of first generation fiber from the upper dam site to the Hydro plant and replacement of the cameras at both the upper dam and the lower dam and the Hydro Plant as well.</p>	
<b>OTHER COMMENTS:</b>	

Source of Funding	Proj. to Date	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Current Revenues -							
Reprogrammed Funds	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
Bonds-General Obligation	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250,000</b>

Project description by fiscal year:

Fiscal Year	Description
FY 2013	Installation of security system
FY 2014	N/A
FY 2015	N/A
FY 2016	N/A
FY 2017	N/A

**CITY OF DANVILLE  
PROJECT DESCRIPTION  
FY 2013 FIVE-YEAR CIP**

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

Source of Funding	Proj. to Date	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Current Revenues -							
Reprogrammed Funds	\$ -	\$ -	\$ 2,600,000	\$ -	\$ -	\$ -	\$ 2,600,000
Bonds-General Obligation	2,200,000	-	-	-	-	-	2,200,000
Other	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 2,200,000</b>	<b>\$ -</b>	<b>\$ 2,600,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,800,000</b>

**Project description by fiscal year:**

Fiscal Year	Description
FY 2013	N/A
FY 2014	Material acquisition and construction of section from public Works to Airside Substation
FY 2015	N/A
FY 2016	N/A
FY 2017	N/A

**CITY OF DANVILLE  
PROJECT DESCRIPTION  
FY 2013 FIVE-YEAR CIP**

<b>DEPARTMENT/DIVISION:</b> Utilities/Electric-Miscellaneous	<b>PROJECT NAME:</b> Operations Center (PL # 60085)
<b>PROJECT SCOPE:</b> This project is to provide funding for upgrades to the Utility Service Complex which includes relocation of the main driveway entrance to Dan St. including the rail road crossing, security fencing to separate the fuel site from the remainder of the complex and planning of Brantley demolition.	
<b>CURRENT SITUATION:</b> Existing complex located in floodplain, which prohibits expansion. Staff and operations have exceeded available space.	
<b>HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE?</b>	
<b>IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE:</b> No	
<b>IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN:</b> No	
<b>OTHER COMMENTS:</b>	

Source of Funding	Proj. to Date	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Current Revenues - Reprogrammed Funds	\$ 2,100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,100,000
*Bonds-General Obligation	-	3,000,000	-	-	-	-	3,000,000
Unreserved Fund Balance	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 2,100,000</b>	<b>\$ 3,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,100,000</b>

\*Projects proposed for bond funding are contingent upon City Council approval for the issuance of debt, Funding is not included in the Approved Budget.

**Project description by fiscal year:**

Fiscal Year	Description
FY 2013	Renovation of Monument St. Building
FY 2014	N/A
FY 2015	N/A
FY 2016	N/A
FY 2017	N/A

**CITY OF DANVILLE  
PROJECT DESCRIPTION  
FY 2013 FIVE-YEAR CIP**

<b>DEPARTMENT/DIVISION:</b> Utilities/Energy Efficiency	<b>PROJECT NAME:</b> Weatherization (PL # 90101)
<p><b>PROJECT SCOPE:</b> 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 &amp; 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><b>CURRENT SITUATION:</b> Danville Utilities has a comprehensive energy efficiency rebate program implemented and active.</p>	
<p><b>HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE?</b></p>	
<p><b>IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE:</b> No</p>	
<p><b>IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN:</b> No</p>	
<p><b>OTHER COMMENTS:</b></p>	

Source of Funding	Proj. to Date	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Current Revenues - Reprogrammed Funds	\$ -	\$ 1,008,150	\$ -	\$ -	\$ -	\$ -	\$ 1,008,150
Bonds-General Obligation	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total</b>	\$ -	\$ 1,008,150	\$ -	\$ -	\$ -	\$ -	\$ 1,008,150

**Project description by fiscal year:**

Fiscal Year	Description
FY 2013	Funded by PCA of .001 per kWh
FY 2014	To be decided
FY 2015	To be decided
FY 2016	To be decided
FY 2017	To be decided

TELECOMMUNICATIONS FUND  
ADOPTED CAPITAL PROJECTS - FY 2013 - 2017

<u>Project/Source</u>	<u>PL #</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>5-Yr Total</u>
nDanville-Fiber to Home	60844	<u>\$ 450,000</u>	<u>\$ 500,000</u>	<u>\$ 600,000</u>	<u>\$ 700,000</u>	<u>\$ 800,000</u>	<u>\$ 3,050,000</u>
Funding Sources:							
Utility Operating Revenues		<u>\$ 450,000</u>	<u>\$ 500,000</u>	<u>\$ 600,000</u>	<u>\$ 700,000</u>	<u>\$ 800,000</u>	<u>\$ 3,050,000</u>

-

**CITY OF DANVILLE  
PROJECT DESCRIPTION  
FY 2013 FIVE-YEAR CIP**

<b>DEPARTMENT/DIVISION:</b> Utilities/Telecommunication	<b>PROJECT NAME:</b> nDanville Ph 3 Fiber to the Home (PL # 60844)
<b>PROJECT SCOPE:</b> The project would involve installing nDanville fiber optics down city streets in order to pass approximately 500 homes per year.	
<b>CURRENT SITUATION:</b> 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.	
<b>HOW WILL THE COMPLETED PROJECT AFFECT THE CURRENT LEVEL OF SERVICE?</b> The deployment will expand nDanville into residential neighborhoods while operating debt free. The project would begin to have a positive payback by year three and continue show profits every year forward. A fiber to the home pilot project would be funded with current revenue generated from existing nDanville business, municipal/school, and existing residential customers. The projects will not rely on taxpayer or utility ratepayer money. Revenue accumulated from these residential connections would then be put back into future FY budgets which would then be invested back into neighborhood deployments pending City Council's approval. The importance of this project could not be measured immediately but could lead to tremendous opportunities in the very near future. 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. With that said, Danville and Southside Virginia are still suffering from inadequate last mile infrastructure. This residential project would act as an investment towards the future of our community that is driven by information and technology.	
<b>IS THE PROJECT MANDATED BY FEDERAL OR STATE REQUIREMENTS? IF SO, PLEASE PROVIDE DETAILS OF THE MANDATE:</b> No.	
<b>IS THE PROJECT THE RESULT OF A CITY INITIATED STUDY OR PLAN? IF SO, PLEASE PROVIDE DETAILS OF THE STUDY OR PLAN:</b> No.	
<b>OTHER COMMENTS:</b> This project contingent on recruiting a service provider.	

Source of Funding	Proj. to Date	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Current Revenues -							
Reprogrammed Funds	\$ -	\$ 450,000	\$ 500,000	\$ 600,000	\$ 700,000	\$ 800,000	\$ 3,050,000
Bonds-General Obligation	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ 450,000</b>	<b>\$ 500,000</b>	<b>\$ 600,000</b>	<b>\$ 700,000</b>	<b>\$ 800,000</b>	<b>\$ 3,050,000</b>

**Project description by fiscal year:**

Fiscal Year	Description
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 3e - Windsor Heights
FY 2016	Phase 3e - Woodberry Hills/Audubon
FY 2017	Phase 3f - Windsor Heights