

FY 2022 CITY COUNCIL’S ADOPTED BUDGET

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CAPITAL & SPECIAL PROJECTS HIGHLIGHTS

The City of Danville's Capital & Special Projects Plan (CSP) is a five-year presentation of proposed major capital and special projects for all municipal funds. Included are projects with provisions for blight removal, economic development, River District renovation, construction, replacement or rehabilitation of public facilities, technology infrastructure, major street improvements, equipment replacement, school improvements, and utility infrastructure. Careful consideration is given annually to developing a CSP that is economically feasible and prudent, and will provide long-term benefits for the safety and well-being of the community.

The CSP is categorized into General Fund and Utility Fund projects. The proposed 2022-26 Five-Year CSP provides for total revenues and expenditures of \$382,819,917 of which FY 2022 projects total \$39,933,278. There are Unfunded/Unscheduled projects for years beyond FY 2026 in the amount of \$141,200,000.

FUNDING

General Obligation Bonds

This CSP includes the issuance of \$8,924,660 in General Obligation Bonds during FY 2022 to fund projects in the Electric Fund and General Fund departments, including fire, parks & recreation, public works buildings and grounds, transportation, schools, police and streets. This represents approximately 22.35% of FY 2022 funding sources. Projects funded with bonds are not included in the Budget Appropriation Ordinance. These projects are appropriated by a separate Bond Appropriation Ordinance. Unused bond authorization from the prior fiscal year will be used due to General Fund projects exceeding the authorized amount of bonds for one fiscal year.

Pursuant to Chapter 9, Section 9.7 (A), (D), (E), and (F) of the City Charter, issuance of the following may be authorized by City Council without voter's approval:

- Up to \$6 million of bonds in any one fiscal year to finance capital expenditures excluding capital improvements related to water, sewer, gas, or electric improvements.
- Up to \$10 million of bonds in any one fiscal year to finance capital expenditures relating to the City's water, sewer, gas, electric systems, or other undertaking from which the City may derive a revenue.
- Up to \$25 million of bonds or notes in any one fiscal year for capital expenditures relating to the City's water treatment, wastewater treatment, stormwater treatment, solid waste disposal, recycling facilities, and any extraordinary maintenance improvements or expansions of transmission and/or distribution infrastructure for the electric or gas systems.
- Refunding bonds issued to refinance existing debt.

Bond Anticipation Notes

The CSP for FY 2022 also includes funding from a note payable issued through the City's Masterlease program with the Industrial Facility Authority of Danville. This borrowing provides funding for economic development initiatives and various community projects planned for FY 2022 and 2023. The terms of this borrowing call for interest-only payments over a five-year period. At, or before, the end of year five, the City has the option of paying off this borrowing or replacing it with a traditional general obligation bond offering. The City anticipates using future casino revenues to extinguish this debt before the end of the fifth year. This borrowing has provided \$7,235,000 of funding for the FY 2022 CSP, representing 18.12% of CSP resources. These projects are not included in the Budget Appropriation Ordinance as a separate appropriation ordinance will be adopted by City Council.

Casino Funds

The citizens of Danville, in the general election of November 2020, voted by referendum in favor of the operation of a casino. The City has awarded a contract to Ceasars Virginia, LLC. As part of that contract, Ceasars Virginia, LLC paid the City \$20,000,000 providing for needed capital and special projects in anticipation of the operation of a casino within the City. A portion of those funds, \$6,302,857 are included in this Capital & Special Projects Plan for FY 2022. This represents 15.78% of total funding for projects. These projects are not included in the Budget Appropriation Ordinance. A resolution was passed by City Council on May 4, 2021 authorizing the transfer of funds from the holding account to separate projects as detailed in the resolution.

State and Federal Funding

State grants from the Virginia Department of Transportation (VDOT) Revenue Sharing program provide funding for Public Works street projects. Other State grants provide funding for various airport projects. FY 2022 proposes funding in the amount of \$449,169 approximately 1.12% of FY 2022 project funding.

State Aid to Localities

Virginia Fire Service Program provides funding for qualified projects. These projects are required to fund purchases not included in the Fire Department's operating budget. Since the 1987 annexation, the City used these funds in combination with General Fund current revenues to pay debt service for lease-purchases of fire apparatus equipment. In FY 2004, a Fire Apparatus Replacement Program was instituted to provide pay-as-you-go funding of new fire trucks and equipment. Fire pumper trucks have an average life of 15 years and ladder trucks 20 years. The FY 2022 CSP includes \$575,270 toward the Apparatus/Equipment Plan with estimated State funding in the amount of \$165,000.

Current Revenues

This category provides total FY 2022 funding in the amount \$5,106,592, representing 12.79% of FY 2022 funding sources. Utility revenues provide \$4,709,290 while the General Fund provides support of \$397,302.

Unreserved Fund Balance

Transfers from the unreserved fund balance includes \$2,000,000 from the Wastewater Fund and \$1,700,000 from the Water Fund for a total of \$3,700,000 and represents 9.27% of project funding. There is no use of Unreserved Fund Balance from the General Fund for FY 2022.

Reprogrammed Funds

This funding source represents project funding appropriated prior to July 1, 2021. Revenue from the sale of the Hydro Plant, finalized in FY 2021, are designated for Electric Fund Substation projects in the amount of \$8,000,000 representing 20.03% of total funding.

Contribution-in-Aid

The General Fund project for Gateway Corridor Landscaping Improvements utilizes \$50,000 from the Special Revenue Fund's DIG project which receives funds from area businesses and other organizations for maintenance of Danville's Interchanges.

PROJECTS

General Fund

Community Development – The Blight Removal Project benefits the City by eliminating derelict structures and repairing owner-occupied structures. Reduction in property blight should stimulate improvement in the housing market and reduce demands on municipal services. The City's image as a great place to live, work, and raise a family will be enhanced. In addition, funding will provide for the City to conduct a master plan for redevelopment of the Almegro area surrounding the historic Winslow Hospital.

Economic Development – This category includes the International Recruitment Implementation, River District Purchase & Improvement Plan, and Industrial & Tourism Site Development. Funding for these projects is provided by a combination of Bond Anticipation Notes and Casino Funds. Also included in a future year are two Airport projects that are related to Economic Development.

Fire Department – This category provides for the Fire Apparatus/Equipment Replacement Plan. The Fire projects use State Aid to Localities in the amount of approximately \$165,000. This is an annual revenue and has to be used for capital expenditures not included in the department's operating budget.

Information Technology – Technology continues to change and the City needs to stay current with the latest infrastructure, end-of-life replacements of hardware and enhancements that will make the organization more efficient and effective. Projects in this category include the Computer Plan providing for infrastructure needs, Enterprise Resource Planning providing upgrades and enhancements to the City’s financial and human resource management systems, geographic information system upgrades, and replacement of the Public Safety System. Future years include projects for computer room infrastructure upgrade and technology investment in Fire Department software and hardware.

Parks and Recreation – Projects in this category include park facilities and improvements, Riverwalk Trail maintenance, City auditorium improvements, the Riverfront Park, Welcome Center improvements, Splash Pads, equipment acquisition, and park paving projects. Maintaining modern recreational facilities is important to maintaining Danville’s favorable quality of life.

Police –Projects in the Police Dept include the continued expansion of closed-circuit television system, year five of five for the continued replacement of body-worn cameras and tasers for all police officers, and police equipment upgrades. Future years include plans for Digital Encryption of Police Department Radios. The Adult Detention facility improvements includes the purchase of a new washer and dryer in FY 2022.

Public Works – General maintenance of Buildings and Grounds provides for major repairs and maintenance of city-owned buildings. Other projects include elevator, roof, and HVAC replacements, resurfacing of City-owned parking lots, purchase of emergency generators, and interior and exterior painting of city buildings. Engineering and Street projects include River District street improvements and landscaping, stormwater improvements, general street improvements, city-wide wayfinding (signage), gateway corridor landscaping, and various other street improvements, many of which include VDOT revenue sharing. Also included in Public Works projects are a number of projects shown in year five but actually fall outside of the five-year plan as Unscheduled/Unfunded. These projects are listed in order for City Council to be aware of many high-dollar projects which are needed.

Public Schools – The Schools projects include improvements for several schools over the next five years. A referendum is scheduled for the November election which, if passed, will provide significant bond funding which will take the place of the projects shown in the CSP. In addition, funding is provided to renovate the GWHS Track field.

Transportation Department – Airport projects include rehab of Runway 13/31, construction of additional airplane hangars, roof repairs, widening of Taxiway H, terminal building renovations, and other taxiway & ramp improvements.

Utility Funds

Sewer/Wastewater - Public Works sewer projects include annual funding for sewer line reconstruction and new sewer lines/inflow and infiltration reduction. Other major sewer

projects scheduled include replacement of Apple Branch Sewer lines (FY 2022), Fall Creek Sewer Reconstruction (FY 2022 & FY 2023), Tributary Line to Jackson Branch Outfall (FY 2024), Tributary Line to Sandy Creek Outfall (FY 2025), and Luna Lake Sewer lines (FY 2026). There are no Wastewater Treatment Plant projects included.

Water – Many of the City’s water mains and service lines are old, deteriorating, and have outlived their life expectancies. The Water Line Reconstruction project is a multi-year effort to address the replacement of old cast iron pipelines causing continuous problems. Also included is the Berry Hill Industrial Park water infrastructure.

Gas – Funding provides for the expansion of natural gas service in Pittsylvania County.

Electric – Distribution, Substation, and Transmission projects are included over the next five years. Projects include line rebuilds, substation upgrades and AEP fourth delivery point. Funds from the sale of the Hydro Plant provides \$8,000,000 for Substation Upgrades.

Telecommunications – nDanville has gradually extended its service to residential neighborhoods on a pay-as-you-go basis. The deployment will continue to expand nDanville into residential neighborhoods.

PROJECT SUMMARIES

On the following pages are five-year CSP summary tables listing all capital projects by Fund/Department. Additionally, FY 2022 project funding sources for each fund are included. Section 2 contains 5-year summaries for each fund. Section 3 contains project details.

ALL FUNDS CITY COUNCIL'S ADOPTED BUDGET - CAPITAL & SPECIAL PROJECTS - FY 2022 - 2025

Fund/Department	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	5 Yr Total
<u>General Fund</u>						
Community Development	1,250,000	500,000	500,000	500,000	500,000	3,250,000
Economic Development	4,061,170	5,810,000	3,100,000	3,100,000	3,100,000	19,171,170
Fire Department	575,270	598,280	622,213	647,100	673,000	3,115,863
Information Technology	500,950	2,100,000	734,000	550,000	500,000	4,384,950
Parks & Recreation	6,145,000	270,000	170,000	170,000	170,000	6,925,000
Police Department - Admin	282,040	237,800	75,000	-	-	594,840
Police Department - Adult Detention	-	70,000	-	-	-	70,000
P/W - Building & Grounds	2,100,000	3,300,000	1,500,000	3,000,000	1,425,000	11,325,000
P/W Engineering & Street	1,959,100	2,025,000	5,078,896	2,774,519	240,903,995	252,741,510
Public Schools	3,341,687	7,853,850	2,089,760	6,099,780	2,837,620	22,222,697
Transportation Services	3,808,771	3,184,926	500,000	213,000	1,902,900	9,609,597
General Fund Total	\$ 24,023,988	\$ 25,949,856	\$ 14,369,869	\$ 17,054,399	\$ 252,012,515	\$ 333,410,627

ALL FUNDS
CITY COUNCIL'S ADOPTED BUDGET - CAPITAL & SPECIAL PROJECTS - FY 2021 - 2025

Fund/Department	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	5 Yr Total
<u><i>Wastewater Fund</i></u>						
Sewers	\$ 3,550,000	\$ 1,550,000	\$ 1,350,000	\$ 1,350,000	\$ 1,350,000	\$ 9,150,000
Wastewater Fund Total	\$ 3,550,000	\$ 1,550,000	\$ 1,350,000	\$ 1,350,000	\$ 1,350,000	\$ 9,150,000
<u><i>Water Fund</i></u>						
Distribution	\$ 2,544,260	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 8,544,260
Water Fund Total	\$ 2,544,260	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 8,544,260
<u><i>Gas Fund</i></u>						
Distribution	\$ 1,213,790	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 5,213,790
Gas Fund Total	\$ 1,213,790	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 5,213,790
<u><i>Electric Fund</i></u>						
Distribution	\$ 551,240	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 6,551,240
Sub-Station	7,000,000	4,000,000	3,000,000	3,000,000	-	17,000,000
Transmission	1,000,000	1,000,000	-	-	-	2,000,000
Electric Fund Total	\$ 8,551,240	\$ 6,500,000	\$ 4,500,000	\$ 4,500,000	\$ 1,500,000	\$ 25,551,240
<u><i>Telecommunications</i></u>						
Distribution	\$ 50,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ -	\$ 950,000
Telecommunications Total	\$ 50,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ -	\$ 950,000
	\$ 39,933,278	\$ 36,799,856	\$ 23,019,869	\$ 25,704,399	\$ 257,362,515	\$ 382,819,917
Funding:						
General Fund Revenues	\$ 397,302	\$ 9,760,065	\$ 5,486,213	\$ 6,519,299	\$ 7,600,424	\$ 29,763,303
Fund Balance	3,700,000	3,100,000	2,100,000	2,100,000	2,100,000	13,100,000
Aid to Localities-VA Fire Program	165,000	165,000	165,000	165,000	165,000	825,000
Utility Fund Revenues	4,709,290	3,350,000	4,150,000	4,150,000	3,850,000	20,209,290
To Be Determined	-	11,953,850	6,543,656	7,099,780	145,537,620	171,134,906
State/Federal Grants	449,169	1,920,941	25,000	1,120,320	96,559,471	100,074,901
Reprogrammed Funds	8,000,000	-	-	-	-	8,000,000
Contribution in Aid	50,000	50,000	50,000	50,000	50,000	250,000
Casino Revenues	6,302,857	-	-	-	-	6,302,857
Bond Anticipation Notes	7,235,000	-	-	-	-	7,235,000
Bonds	8,924,660	6,500,000	4,500,000	4,500,000	1,500,000	25,924,660
Total Funding-All Funds:	\$ 39,933,278	\$ 36,799,856	\$ 23,019,869	\$ 25,704,399	\$ 257,362,515	\$ 382,819,917

The next spreadsheets present the FY 2022 projects for each fund by funding source.

**GENERAL FUND
ADOPTED BUDGET - CAPITAL & SPECIAL PROJECTS - FY 2022
FUNDING SOURCES**

	Project No.	Current Revenues	Casino Revenues	Debt Financing	Grants/CIA	Other	Project Total
<u><i>Community Development</i></u>							
Comprehensive Blight Removal	60806	\$ 150,000	\$ 1,100,000				\$ 1,250,000
Total Community Development		\$ 150,000	\$ 1,100,000	\$ -	\$ -	\$ -	\$ 1,250,000
<u><i>Economic Development</i></u>							
River District Property Purchase & Improvement Plan	60921		\$ 561,170	\$ 1,950,000 (1)			\$ 2,511,170
Industrial & Tourism Site Development	608*		1,300,000	150,000 (1)			1,450,000
International Recruitment Implementation	61097			100,000 (1)			100,000
Total Economic Development		\$ -	\$ 1,861,170	\$ 2,200,000	\$ -	\$ -	\$ 4,061,170
(1) Bond Anticipation Notes							
<u><i>Information Technology</i></u>							
Computer plan	60016			\$ 214,000 (2)			\$ 214,000
Enterprise Resource Planning Enhancements & Upgrades	60016			186,950 (2)			186,950
Public Safety Replacement Project	61650			100,000 (2)			100,000
Total Information Technology		\$ -	\$ -	\$ 500,950	\$ -	\$ -	\$ 500,950
(2) General Obligation Bonds							
<u><i>Police</i></u>							
Tasers & BWCs (5-yr Contract)	61347			\$ 161,960 (2)			\$ 161,960
Close Circuit Television System Expansion	61436	40,000		35,000 (2)			75,000
Police Equipment Replacement & Upgrades	61602	45,080					45,080
Total Police		\$ 85,080	\$ -	\$ 196,960	\$ -	\$ -	\$ 282,040
(2) General Obligation Bonds							
<u><i>Fire</i></u>							
Fire Apparatus and Equipment Replacement Plan	60184	\$ 165,000 (3)		\$ 410,270 (2)			\$ 575,270
Total Fire		\$ 165,000	\$ -	\$ 410,270	\$ -	\$ -	\$ 575,270
(2) General Obligation Bonds							
(3) Aid to Localities							

**GENERAL FUND
ADOPTED BUDGET - CAPITAL & SPECIAL PROJECTS - FY 2022
FUNDING SOURCES**

	Project No.	Current Revenues	Casino Revenues	Debt Financing	Grants/CIA	Other	Project Total
<u>Public Works - Engineering & Streets</u>							
General Street Improvements	60000067			\$ 200,000 (2)			\$ 200,000
River District Street Improvements	61281			500,000 (2)			500,000
Stormwater Improvements	60022			200,000 (2)			200,000
Gateway Corridor Landscaping Imprv	61369					50,000 (4)	50,000
Replace KIP Printer-Engineering	61674	35,000					35,000
City-wide Wayfinding/Signage	61169			80,000 (1)			80,000
Riverside Drive Reconstruction	61282			500,000 (2)			500,000
New Sidewalk - Audubon Drive	61675			78,820 (2)	315,280		394,100
Total Public Works-Engineering & St		\$ 35,000	\$ -	\$ 1,558,820	\$ 315,280	\$ 50,000	\$ 1,959,100

(1) Bond Anticipation Notes

(2) General Obligation Bonds

(4) DIG Funds (Special Revenue Fund)

Public Works - Buildings

Elevator Replacement	60000437			\$ 275,000 (2)			\$ 275,000
Emergency Generators	60000126			400,000 (2)			400,000
General Maintenance of Buildings & Grounds	60027			250,000 (2)			250,000
HVAC Replacement	600001220			275,000 (2)			275,000
Roof Replacement - City Buildings	60000119			400,000 (2)			400,000
City-Owned Parking Lots	61512			100,000 (2)			100,000
Interior Paint-City-Owned Buildings	61598			100,000 (2)			100,000
Exterior Painting-City-Owned Buildings	61513			100,000 (2)			100,000
Municipal Bldg & Courthouse Renovations	61676			200,000 (2)			200,000
Total Public Works-Buildings		\$ -	\$ -	\$ 2,100,000	\$ -	\$ -	\$ 2,100,000

(2) General Obligation Bonds

**GENERAL FUND
ADOPTED BUDGET - CAPITAL & SPECIAL PROJECTS - FY 2022
FUNDING SOURCES**

	Project No.	Current Revenues	Casino Revenues	Debt Financing	Grants/CIA	Other	Project Total
<u><i>Parks Recreation Tourism</i></u>							
Facility Improvements	60901			\$ 100,000 (2)			\$ 100,000
Park Improvements	60902			190,000 (2)			190,000
Parks Paving Projects	61076			100,000 (2)			100,000
Riverwalk Trail	61075	125,000					125,000
Welcome Center Renovations	61562				25,000		25,000
Splash Pads	61616			1,455,000 (1)			1,455,000
City Auditorium Improvements	61603			150,000 (2)			150,000
Riverfront Park	61443			3,500,000 (1)		500,000 (5)	4,000,000
Total Parks & Recreation		\$ 125,000	\$ -	\$ 5,495,000	\$ 25,000	\$ 500,000	\$ 6,145,000
(1) Bond Anticipation Notes							
(2) General Obligation Bonds							
(5) Transfers from Utility Funds							
<u><i>Transportation Services</i></u>							
Rehab Runway 13/31 & Narrow by 60'	61604			\$ 3,065,000 (2)			\$ 3,065,000
Terminal Building Renovations	61658			632,660 (2)			632,660
Widen Taxiway H-Construct & Develop Aircraft Remp	61659	2,222			108,889		111,111
Total Transportation Services		\$ 2,222	\$ -	\$ 3,697,660	\$ 108,889	\$ -	\$ 3,808,771
<u><i>Support of Public Schools</i></u>							
School Improvements	60031		\$ 2,000,000				\$ 2,000,000
GWHS Track Renovations	61411		1,341,687				1,341,687
Total Public Schools		\$ -	\$ 3,341,687	\$ -	\$ -	\$ -	\$ 3,341,687
Total Projects:		\$ 562,302	\$ 6,302,857	\$ 16,159,660	\$ 449,169	\$ 550,000	\$ 24,023,988
Bond Anticipation Notes				\$ 7,235,000			
General Obligation Bonds				\$ 8,924,660			

WASTEWATER FUND
ADOPTED BUDGET - CAPITAL & SPECIAL PROJECTS - FY 2022
FUNDING SOURCES

	Project No.	Current Revenues	Fund Balance	Debt Financing	Grants/CIA	Other	Project Total
<u>Public Works Sewers</u>							
Sewer Line Reconstruction	60041	\$ 300,000					\$ 300,000
New Sewer Lines/Inflow Infiltration Red	60048	250,000					250,000
Fall Creek Sewer Reconstruction	61677		2,000,000				2,000,000
Apple Branch Sewer Line Replacement	61514		1,000,000				1,000,000
Total Water Distribution		\$ 550,000	\$ 3,000,000	\$ -	\$ -	\$ -	\$ 3,550,000
Total Projects:		\$ 550,000	\$ 3,000,000	\$ -	\$ -	\$ -	\$ 3,550,000

WATER FUND
ADOPTED BUDGET - CAPITAL & SPECIAL PROJECTS - FY 2022
FUNDING SOURCES

	Project No.	Current Revenues	Fund Balance	Debt Financing	Grants/CIA	Other	Project Total
<u>Water Distribution</u>							
Water Line Reconstruction	60053	\$ 844,260	\$ 700,000				\$ 1,544,260
Berry Hill Industrial Park Water Infrastructure	61542		1,000,000				1,000,000
Total Projects:		\$ 844,260	\$ 1,700,000	\$ -	\$ -	\$ -	\$ 2,544,260

GAS FUND
ADOPTED BUDGET - CAPITAL & SPECIAL PROJECTS - FY 2022
FUNDING SOURCES

	Project No.	Current Revenues	Fund Balance	Debt Financing	Grants/CIA	Other	Project Total
<u>Gas Distribution</u>							
Pittsylvania County Natural Gas Expansion	61601	\$ 1,213,790					\$ 1,213,790
Total Gas Distribution		\$ 1,213,790	\$ -	\$ -	\$ -	\$ -	\$ 1,213,790

**ELECTRIC FUND
ADOPTED BUDGET - CAPITAL & SPECIAL PROJECTS - FY 2022
FUNDING SOURCES**

	Project No.	Current Revenues	Reprogrammed Funds	Debt Financing	Grants/CIA	Other	Project Total
<u>Distribution</u>							
Line Rebuilds/25kV Conversion	60613	\$ 551,240					\$ 551,240
Total Distribution		\$ 551,240	\$ -	\$ -	\$ -	\$ -	\$ 551,240
<u>Substations</u>							
Ballou Substation	61678		\$ 1,000,000				\$ 1,000,000
Substation Upgrades	61029		6,000,000				6,000,000
Total Substations		\$ -	\$ 7,000,000	\$ -	\$ -	\$ -	\$ 7,000,000
<u>Transmissions</u>							
AEP Fourth Delivery Point-West Fork	61679		\$ 1,000,000				\$ 1,000,000
		\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000
Total Projects:		\$ 551,240	\$ 8,000,000	\$ -	\$ -	\$ -	\$ 8,551,240

**TELECOMMUNICATIONS FUND
ADOPTED BUDGET - CAPITAL & SPECIAL PROJECTS - FY 2022
FUNDING SOURCES**

	Project No.	Current Revenues	Fund Balance	Debt Financing	Grants/CIA	Other	Project Total
<u>n Danville</u>							
Fiber to the Home	60844	\$ 50,000					\$ 50,000
Total n Danville		\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Total Projects:		\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000

GENERAL FUND
ADOPTED - CAPITAL & SPECIAL PROJECTS - FY 2022-2026

Detail Page No.	Project/Source	PL#	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Yr Total
	Community Development							
3-1	Comprehensive Blight Removal	60806	\$ 1,250,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 3,250,000
	Community Development Total		\$ 1,250,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 3,250,000
	Economic Development							
3-2	International Recruitment Implementation	61097	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
3-3	River District Property Purchase & Improvement Plan	60921	2,511,170	2,000,000	2,000,000	2,000,000	2,000,000	10,511,170
3-4	Industrial & Tourism Site Development	608*	1,450,000	1,250,000	1,000,000	1,000,000	1,000,000	5,700,000
3-5	Design Services to Rehab Closed 24 & Construct new Ramp area		-	160,000	-	-	-	160,000
3-6	Northeast Apron/Hangar Design & Construction		-	2,300,000	-	-	-	2,300,000
	Economic Development Total		\$ 4,061,170	\$ 5,810,000	\$ 3,100,000	\$ 3,100,000	\$ 3,100,000	\$ 19,171,170
	Fire							
3-7	Fire Apparatus and Equipment Replacement Plan	60184	\$ 575,270	\$ 598,280	\$ 622,213	\$ 647,100	\$ 673,000	\$ 3,115,863
	Fire Total		\$ 575,270	\$ 598,280	\$ 622,213	\$ 647,100	\$ 673,000	\$ 3,115,863
	Information Technology							
3-8	Computer Plan	60016	\$ 214,000	\$ 300,000	\$ 300,000	\$ 250,000	\$ 250,000	\$ 1,314,000
3-9	Enterprise Resource Planning Enhancements & Upgrades	60016	186,950	250,000	250,000	250,000	250,000	1,186,950
3-10	Public Safety Replacement Project	61650	100,000	1,000,000	-	-	-	1,100,000
3-11	GIS	60001	-	50,000	50,000	50,000	-	150,000
3-12	Computer Room Infrastructure Upgrade		-	500,000	-	-	-	500,000
3-13	Fire Department Upgrades		-	-	134,000	-	-	134,000
	Information Technology Total		\$ 500,950	\$ 2,100,000	\$ 734,000	\$ 550,000	\$ 500,000	\$ 4,384,950
	Parks Recreation Tourism							
3-14	Facility Improvements	60901	\$ 100,000	\$ 45,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 205,000
3-15	Park Improvements	60902	190,000	50,000	50,000	50,000	50,000	390,000
3-16	Parks Paving Projects	61076	100,000	50,000	50,000	50,000	50,000	300,000
3-17	Riverwalk Trail	61075	125,000	25,000	25,000	25,000	25,000	225,000
3-18	Welcome Center Renovations	61562	25,000	25,000	25,000	25,000	25,000	125,000
3-19	City Auditorium Renovations	61603	150,000	75,000	-	-	-	225,000
3-20	Splash Pads	61618	1,455,000	-	-	-	-	1,455,000
3-21	Riverfront Park	61443	4,000,000	-	-	-	-	4,000,000
	Parks Recreation Tourism Total		\$ 6,145,000	\$ 270,000	\$ 170,000	\$ 170,000	\$ 170,000	\$ 6,925,000
	Police Administration							
3-22	CCTV Expansion	61436	\$ 75,000	\$ 75,000	\$ 75,000	\$ -	\$ -	\$ 225,000
3-23	Tasers & BWCS	61347	161,960	-	-	-	-	161,960
3-24	Police Uniform & Equipment Replacement & Upgrades	61602	45,080	-	-	-	-	45,080
3-25	Digital Encryption of Police Dept Radios		-	162,800	-	-	-	162,800
	Police Administration Total		\$ 282,040	\$ 237,800	\$ 75,000	\$ -	\$ -	\$ 594,840
	Police - Adult Detention Facility							
3-26	ADF-Replacement of Washer and Dryer	60005	\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ 70,000
	Police - Adult Detention Facility Total		\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ 70,000

GENERAL FUND
ADOPTED - CAPITAL & SPECIAL PROJECTS - FY 2022-2026

Detail Page No.	Project/Source	PL#	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Yr Total
	Public Works - Engineering							
3-27	General Street Improvements	60000067	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000
3-28	River District Street Improvements	61281	500,000	500,000	500,000	1,446,000	500,000	3,446,000
3-29	Stormwater Improvements	60022	200,000	200,000	200,000	200,000	200,000	1,000,000
3-30	Gateway Corridor Landscaping Improvements	61369	50,000	50,000	50,000	50,000	50,000	250,000
3-31	Riverside Drive Reconstruction	61282	500,000	500,000	500,000	523,119	1,126,881	3,150,000
3-32	City-wide Wayfinding Signage	61169	80,000	-	100,000	-	100,000	280,000
3-33	New Sidewalk - Audubon Drive	61675	394,100	-	-	-	-	394,100
3-34	Replace KIP Printer-Engineering Office	61674	35,000	-	-	-	-	35,000
3-35	Union Street Bridget Rd Stormwater Improv		-	500,000	-	-	-	500,000
3-36	River District Street Landscaping - Non VDOT	60906	-	75,000	75,000	75,000	75,000	300,000
3-37	Rt 58 WBL Kenturck Rd-Airport Drive		-	-	3,453,896	-	-	3,453,896
3-38	Pedestrian Improv-Riverside Dr. & Piney Forest Rd		-	-	-	280,400	-	280,400
3-39	Intersection Improvements at S Main St & Stokes St		-	-	-	-	724,000	724,000
3-40	Old West End Rental District Street Improvements		-	-	-	-	1,000,000	1,000,000
3-41	Piedmont Drive Pedestrian Accessibility Impr		-	-	-	-	18,712,106	18,712,106
3-42	Riverside Dr Improv-Park Ave to Westover Dr		-	-	-	-	22,887,344	22,887,344
3-43	Riverside Dr Improv-Piney Forest Rd to Audubon		-	-	-	-	30,806,083	30,806,083
3-44	Riverside Dr Improv-Arnette Blvd to Main St		-	-	-	-	23,322,581	23,322,581
	Public Works Engineering Total		\$ 1,959,100	\$ 2,025,000	\$ 5,078,896	\$ 2,774,519	\$ 99,703,995	\$ 111,541,510
	Public Works Engineering Projects Unscheduled/Unfunded						Beyond FY 2026	Unfunded Unscheduled
3-45	Expand Fueling Facility-Additional Propane		-	-	-	-	200,000	200,000
3-46	Improve Goodyear Blvd from Beaufort St to Industrial Ave		-	-	-	-	1,500,000	1,500,000
3-47	Kentuck Road Improvements		-	-	-	-	15,000,000	15,000,000
3-48	Main Street Parking Deck		-	-	-	-	30,000,000	30,000,000
3-49	Elizabeth St Interchange at Danville Bypass		-	-	-	-	25,000,000	25,000,000
3-50	Roundabout at Mt Cross Rd & Dimon Drive		-	-	-	-	16,500,000	16,500,000
3-51	Replace Goodyear Blvd Bridge at Pumpkin Cr		-	-	-	-	25,000,000	25,000,000
3-52	Flood Mitigation at River Street "S" Curves		-	-	-	-	20,000,000	20,000,000
3-53	Riverside Dr/Audubon Dr Stormwater Mitigation		-	-	-	-	8,000,000	8,000,000
	Total Unscheduled/Unfunded		-	-	-	-	141,200,000	141,200,000
	Public Works Building & Grounds							
3-54	Elevator Upgrade - City Buildings	60000437	275,000	275,000	275,000	275,000	100,000	\$ 1,200,000
3-55	Emergency Generators - City Buildings	60000126	400,000	400,000	250,000	250,000	250,000	1,550,000
3-56	General Maintenance of Buildings	60027	250,000	250,000	250,000	250,000	250,000	1,250,000
3-57	HVAC Replacement - City Buildings	60000120	275,000	275,000	275,000	275,000	275,000	1,375,000
3-58	Roof Replacement - City Buildings	60000119	400,000	250,000	200,000	1,000,000	300,000	2,150,000
3-59	City-Owned Parking Lots	61512	100,000	100,000	100,000	800,000	100,000	1,200,000
3-60	Interior Painting of City Buildings	61598	100,000	50,000	50,000	50,000	50,000	300,000
3-61	Exterior Painting of City Buildings	61513	100,000	100,000	100,000	100,000	100,000	500,000
3-62	Municipal Bldg & Courthouse Renovations	61676	200,000	1,600,000	-	-	-	1,800,000
	Public Works Buildings & Grounds Total		\$ 2,100,000	\$ 3,300,000	\$ 1,500,000	\$ 3,000,000	\$ 1,425,000	\$ 11,325,000
	Transfer Out/Support Of							
3-63	City School Improvements	60031	\$ 2,000,000	\$ 7,853,850	\$ 2,089,760	\$ 6,099,780	\$ 2,837,620	\$ 20,881,010
3-64	GWHS Track Renovations	61411	1,341,687	-	-	-	-	1,341,687
	Transfer Out/Support Of Total		\$ 3,341,687	\$ 7,853,850	\$ 2,089,760	\$ 6,099,780	\$ 2,837,620	\$ 22,222,697

GENERAL FUND

ADOPTED - CAPITAL & SPECIAL PROJECTS - FY 2022-2026

Detail Page No.	Project/Source	PL#	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Yr Total
	Transportation Services							
3-65	Rehab Runway 13/31 and Narrow to 60' Side	61604	3,065,000	-	-	-	-	\$ 3,065,000
3-66	Terminal Bldg Renovations-Design & Construction	61658	632,660					632,660
3-67	Wiend Taxiway H-Construct and develop aircraft ramp	61659	111,111	888,889				1,000,000
3-68	Corporate Hangar (Public Use)-Site Prep/Construction		-	150,000	500,000	-	-	650,000
3-69	Site Prep and Taxilane Construction-6-Unit T-Hangar - State Only		-	975,375	-	-	-	975,375
3-70	T-Hangar Rood Repairs		-	300,000	-	-	-	300,000
3-71	Taxiway Connection to South Ramp-Rebid and Construction		-	550,000	-	-	-	550,000
3-72	Widen Taxiway H-Construction-Non AIP State Only		-	320,662	-	-	-	320,662
3-73	Rehab South Ramp-Design Services		-	-	-	213,000	1,902,900	2,115,900
	Transportation Services Total		\$ 3,808,771	\$ 3,184,926	\$ 500,000	\$ 213,000	\$ 1,902,900	\$ 9,609,597
	Total Projects:		\$ 24,023,988	\$ 25,949,856	\$ 14,369,869	\$ 17,054,399	\$ 252,012,515	\$ 333,410,627
	Funding Source:		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Yr Total
	General Fund Revenues		\$ 397,302	\$ 9,760,065	\$ 5,486,213	\$ 6,519,299	\$ 7,600,424	\$ 29,763,303
	General Fund Balance		\$ -	\$ 2,100,000	\$ 2,100,000	\$ 2,100,000	\$ 2,100,000	8,400,000
	Casino Revenues		6,302,857	-	-	-	-	6,302,857
	Aid to Localities-VA Fire Program		165,000	165,000	165,000	165,000	165,000	825,000
	Bonds		8,924,660	-	-	-	-	8,924,660
	Bond Anticipation Notes		7,235,000	-	-	-	-	7,235,000
	State Grants		33,889	1,120,941	25,000	928,620	94,846,861	96,955,311
	Federal Grants		415,280	800,000	-	191,700	1,712,610	3,119,590
	To Be Determined		-	11,953,850	6,543,656	7,099,780	145,537,620	171,134,906
	Contribution in Aid		50,000	50,000	50,000	50,000	50,000	250,000
	Utility Revenues		500,000	-	-	-	-	500,000
	Total Funding		\$ 24,023,988	\$ 25,949,856	\$ 14,369,869	\$ 17,054,399	\$ 252,012,515	\$ 333,410,627

WASTEWATER FUND

ASADOPTED - CAPITAL & SPECIAL PROJECTS - FY 2022-2026

Detail Page No.	Project/Source	PL#	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Yr Total
	Public Works Sewers							
3-74	Sewer Line Reconstruction	60041	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,500,000
3-75	New Sewer Lines/Inflow & Infiltration Reduction	60048	250,000	250,000	250,000	250,000	250,000	1,250,000
3-76	Apple Branch Sewer Line Replacement	61514	1,000,000					1,000,000
3-77	Fall Creek Sewer Reconstruction	61677	2,000,000	1,000,000				3,000,000
3-78	Tributary Line to Jackson Branch Outfall				800,000			800,000
3-79	Tributary Line to Sandy Creek Outfall					800,000		800,000
3-80	Luna Lake Road Sewers						800,000	800,000
	Public Works Sewers Total		\$ 3,550,000	\$ 1,550,000	\$ 1,350,000	\$ 1,350,000	\$ 1,350,000	\$ 9,150,000
	Total Projects:		\$ 3,550,000	\$ 1,550,000	\$ 1,350,000	\$ 1,350,000	\$ 1,350,000	\$ 9,150,000
	Funding Source:							
	Utility Fund Revenues		\$ 1,550,000	\$ 550,000	\$ 1,350,000	\$ 1,350,000	\$ 1,350,000	\$ 6,150,000
	Fund Balance		2,000,000	1,000,000	-	-	-	3,000,000
	Total Funding		\$ 3,550,000	\$ 1,550,000	\$ 1,350,000	\$ 1,350,000	\$ 1,350,000	\$ 9,150,000

WATER FUND
ADOPTED - CAPITAL & SPECIAL PROJECTS - FY 2022-2026

Detail Page No.	Project/Source	PL#	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Yr Total
	Water Distribution							
3-81	Water Line Reconstruction	60053	\$ 1,544,260	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 7,544,260
3-82	Berry Hill Industrial Park Water Infrastructure	61542	1,000,000					1,000,000
	Water Distribution Total		\$ 2,544,260	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 8,544,260
	Funding Source:							
	Utility Fund Revenues		\$ 844,260	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 6,844,260
	Water Fund Balance		1,700,000	-	-	-	-	1,700,000
	Total Funding		\$ 2,544,260	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 8,544,260

GAS FUND
ADOPTED - CAPITAL & SPECIAL PROJECTS - FY 2022-2026

Detail Page No.	Project/Source	PL#	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Yr Total
	Gas Distribution							
3-83	Pittsylvania County Natural Gas Expansion	61601	1,213,790	1,000,000	1,000,000	1,000,000	1,000,000	5,213,790
	Gas Distribution Total		\$ 1,213,790	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 5,213,790
	Funding Source:							
	Utility Fund Revenues		\$ 1,213,790	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 5,213,790
	Total Funding		\$ 1,213,790	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 5,213,790

ELECTRIC FUND
ADOPTED - CAPITAL & SPECIAL PROJECTS - FY 2022-2026

Detail Page No.	Project/Source	PL#	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Yr Total
	Distribution							
3-84	Line Rebuilds/25 kV Conversion	60613	\$ 551,240	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 6,551,240
	Distribution Total		\$ 551,240	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 6,551,240
	Substations							
3-85	Ballou Substation	61678	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 2,000,000
3-86	Substation Upgrades	61029	6,000,000	3,000,000	3,000,000	3,000,000	-	15,000,000
	Substations Total		\$ 7,000,000	\$ 4,000,000	\$ 3,000,000	\$ 3,000,000	\$ -	\$ 17,000,000
	Transmission							
3-87	AEP Fourth Delivery Point - West Fork	61679	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 2,000,000
	Transmission Total		\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 2,000,000
	Fund Total		\$ 8,551,240	\$ 6,500,000	\$ 4,500,000	\$ 4,500,000	\$ 1,500,000	\$ 25,551,240
	Funding Source:							
	Utility Fund Revenues		\$ 551,240	\$ -	\$ -	\$ -	\$ -	\$ 551,240
	Bonds		\$ -	\$ 6,500,000	\$ 4,500,000	\$ 4,500,000	\$ 1,500,000	17,000,000
	Reprogrammed Funds		8,000,000	-	-	-	-	8,000,000
	Total Funding		\$ 8,551,240	\$ 6,500,000	\$ 4,500,000	\$ 4,500,000	\$ 1,500,000	\$ 25,551,240

TELECOMMUNICATION FUND
ADOPTED - CAPITAL & SPECIAL PROJECTS - FY 2022-2026

Detail Page No.	Project/Source	PL#	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Yr Total
	nDanville							
3-88	Fiber to the Home	60844	\$ 50,000	\$ 300,000	\$ 300,000	\$ 300,000		\$ 950,000
	nDanville Total		\$ 50,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ -	\$ 950,000
	Funding Source:							
	Utility Fund Revenues		\$ 50,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ -	\$ 950,000
	Total Funding		\$ 50,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ -	\$ 950,000

FY 2022 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN

PROJECT DESCRIPTION

Project Title: Comprehensive Blight Removal and Community Improvement Program
Project No: 60806

Department: Community Development
Division: Housing
Section: N/A

Description:

This project continues the City's efforts to improve housing and eliminate blight by implementing the strategies recommended in the comprehensive housing study conducted by CZB in 2014. It includes funds for demolition of valueless property, stabilization of important historically significant properties, enhanced code enforcement, establishment of a non-profit community development entity, establishment of a loan loss reserve fund, and redevelopment of the Five Forks commercial area.

Justification:

The City's 2014 Comprehensive Housing Market analysis demonstrated that much is needed to be done in order to make Danville a community of choice for individuals and families locating to our area. The City of Danville is experiencing four issues that impact the quality of housing and each requires attention to make any kind of significant improvement: excess supply, geographic isolation from larger markets, declining incomes and a large inventory of unappealing housing stocks. The CZB housing study made several recommendations to improve the market conditions and reverse the trend that is creating blight and further devaluation of properties. If nothing is done to reverse the trend, the City's housing market will continue to decline and affect every neighborhood. The strategies recommended in the plan are proven and documented by industry professionals to have a positive impact on the communities where implemented.

Comments:

N/A

Funding Sources:		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
General Fund Revenues		150,000	500,000	500,000	500,000	500,000	2,150,000
General Fund Balance							-
Casino Revenues		1,100,000					1,100,000
Total Funding Sources		1,250,000	500,000	500,000	500,000	500,000	3,250,000

Goals/Milestones:

FY 2022	Demolition of up to 50 derelict and unsafe structures; purchase and stabilize one vacant derelict structure with OWE/West Main/Grove Street areas, continue initiative of receiving matching funds from private sector and other sources, continue support of CDC/Land Bank. Development of a master plan for the redevelopment of the Almegro Area surrounding the historic Winslow Hospital.
FY 2023	Demolition of 50 derelict and unsafe structures; support rehabilitation of structures within the OWE and Schoolfield/Edgewood areas, continue partial funding of CDC/Land Bank
FY 2024	Demolition of up to 50 derelict and unsafe structures; support of rehabilitation of structures within the OWE and Schoolfield/Edgewood areas and other areas as determined by Year 2040 Comprehensive Plan; continue partial funding of CDC/Land Bank
FY 2025	Demolition of up to 50 derelict and unsafe structures; continue support of rehabilitation of structures within Schoolfield/Edgewood area and other areas determined by the Year 2040 Comprehensive Plan; continue partial funding of CDC/Land Bank
FY 2026	Demolition of up to 50 derelict and unsafe structures; continue support of rehabilitation of structures within the Schoolfield/Edgewood area and other areas determined by the Year 2040 Comprehensive Plan continue partial funding of CDC/Land Bank

FY 2022 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN
PROJECT DESCRIPTION

Project Title: International Recruitment Implementation
Project No: 61097

Department: Economic Development
Division: N/A
Section: N/A

Description:

International recruitment allows the OED great flexibility to recruitment in areas with vibrant economies such as the European Market which is currently showing lots of activity and interest for capital investment and job creation in the U.S and specifically, Danville. This request includes funds that covers the costs of staff to travel internationally if necessary to close deals. This also covers the cost of the consulting contract with Hunton Andrews Kurth to assist with recruitment and ED strategy.

Justification:

This CSP request directly supports the recruitment of new international industry to the region which provides jobs and tax dollars to the City of Danville. Between 2018 and 2020, there were three new international industries announced that will be locating in the City of Danville and one expansion as a direct result of this initiative. There are 2-3 active prospects that could be announced prior to the end of the calendar year.

Comments:

N/A

Funding		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
General Fund Revenues							-
Bond Anticipation Notes		100,000					100,000
Fund Balance			100,000	100,000	100,000	100,000	400,000
Total Funding Sources		100,000	100,000	100,000	100,000	100,000	500,000

Goals/Milestones:

FY 2022	Support International Consulting and Travel
FY 2023	Support International Consulting and Travel
FY 2024	Support International Consulting and Travel
FY 2025	Support International Consulting and Travel
FY 2026	Support International Consulting and Travel

FY 2022 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN
PROJECT DESCRIPTION

Project Title: River District Property Purchase & Improvement Plan
Project No: 60921

Department: Economic Development
Division: N/A
Section: N/A

Description:

The requested funds are to be used for redeveloping key properties in the River District. Through the vehicle of the Industrial Development Authority, the funds are used to purchase derelict downtown property, redevelop properties, partner with private sector developers for renovation projects, and assist economic development projects that want to locate in the River District.

Justification:

Buildings and properties have deteriorated in the River District for the last four decades to the point that many of the buildings are beyond any level of economic feasibility for renovating. Danville has a lack of private sector development dollars to turn the tide against blight. To spur private sector development, we are using CIP funds to purchase key properties and renovate them with the hopes that the private sector will step in

Comments:

Details of projects to be provided in a closed session

Funding		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
General Fund Balance		-	2,000,000	2,000,000	2,000,000	2,000,000	8,000,000
Casino Revenues		561,170	-	-	-	-	561,170
Bond Anticipation Notes		1,950,000	-	-	-	-	1,950,000
Total Funding Sources		2,511,170	2,000,000	2,000,000	2,000,000	2,000,000	10,511,170

Goals/Milestones:

FY 2022	List to be provided to City Council in Closed Session
FY 2023	List to be provided to City Council in Closed Session
FY 2024	List to be provided to City Council in Closed Session
FY 2025	List to be provided to City Council in Closed Session
FY 2026	List to be provided to City Council in Closed Session

FY 2022 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN
PROJECT DESCRIPTION

Project Title: Industrial & Tourism Site Development
Project No: 608*

Department: Economic Development
Division: N/A
Section: N/A

Description:

To ensure our future economic competitiveness and continue to build the tax base, the Office of Economic Development recommends the Industrial Development Authority, through funding from the City of Danville, purchase property to develop industrial and tourism sites within the city and/or county limits for prospective businesses.

Justification:

Due to the relative success of Danville's economic development efforts the past ten years, we have limited developable or shovel-ready property within the region. Two properties have been identified for future industrial or tourism development. In order to proactively prepare these sites for future private use, City will need to plan to invest resources in advance.

Comments:

N/A

Funding		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
To Be Determined			1,250,000	1,000,000	1,000,000	1,000,000	4,250,000
Casino Revenues		1,300,000	-	-	-	-	1,300,000
Bond Anticipation Notes		150,000					150,000
Total Funding Sources		1,450,000	1,250,000	1,000,000	1,000,000	1,000,000	5,700,000

Goals/Milestones:

FY 2022	List to be provided to City Council in Closed Session
FY 2023	List to be provided to City Council in Closed Session
FY 2024	List to be provided to City Council in Closed Session
FY 2025	List to be provided to City Council in Closed Session
FY 2026	List to be provided to City Council in Closed Session

FY 2022 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN

PROJECT DESCRIPTION

Project Title: Airport-Design Svcs to Rehab Closed Runway 24 and Construct new Ramp Area
Project No: TBD

Department: Economic Development
Division: N/A
Section: N/A

Description:

Funding is requested to complete airport engineering design services to rehabilitate the existing closed Runway 24, which is located on the northeast side of the field. This project would support the creation of a 50' wide taxi-lane. The taxi-lane would provide access to an aircraft parking area that would be located adjacent to the future development of large corporate hangars.

Justification:

The rehabilitation of pavement related to closed Runway 24 would support the construction of a taxi-lane to support aircraft maintenance activities and the disassembly of regional jet aircraft. The closed runway is located on the northeast side of the field and the adjacent area can support the development of large 15,000 square foot hangars that cannot be developed anywhere else on the airfield presently. The existing pavement for closed Runway 24 must be rehabilitated to support aircraft operations related to planned maintenance activities.

Comments:

This project has been moved to Economic Development in order for Council discussion in closed session. This project has an economic development impact

Funding		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
General Fund Revenues			32,000	-	-	-	32,000
State Grants			128,000				128,000
Total Funding Sources		-	160,000	-	-	-	160,000

Goals/Milestones:

FY 2022	N/A
FY 2023	Initiate design services to rehab pavement to create a taxi-lane to the closed runway area
FY 2024	N/A
FY 2025	N/A
FY 2026	N/A

FY 2022 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN
PROJECT DESCRIPTION

Project Title: Northeast Apron/Hangar Design & Construction
Project No: TBD

Department: Economic Development
Division: N/A
Section: N/A

Description:

Planned airport facility improvements call for the construction of a new 15,000 square foot hangar to support prospective demand for aircraft storage and aviation business development objectives. This project would involve site prep design services, site prep work, development of utility connections to the site located on the northeast side of the airport and hangar construction.

Justification:

The purpose of this project is to development an aircraft parking ramp and a new 115' x 130' hangar that could support demand for aircraft storage for aviation business development.

Comments:

This project has been moved to Economic Development in order for Council discussion in closed session. This project has an economic development impact

Funding		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
To Be Determined			2,300,000	-	-	-	2,300,000
							-
Total Funding Sources		-	2,300,000	-	-	-	2,300,000

Goals/Milestones:

FY 2022	N/A
FY 2023	Construct a new hangar to support demand for aircraft storage.
FY 2024	N/A
FY 2025	N/A
FY 2026	N/A

FY 2022 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN
PROJECT DESCRIPTION

Project Title: Fire Apparatus & Equipment Replacement Plan
Project No: 60184

Department: Fire
Division: Fire Administration
Section: N/A

Description:

This project provides for the replacement of fire apparatus at the end of its useful life and the replacement of necessary firefighting equipment, personal protective gear, radios, and so forth.

Justification:

Each year the City receives funds from the Virginia 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 and Equipment Replacement Plan is a qualified purchase to continue receiving these funds from the State. Revenue Source, Aid to Localities, is an estimate; however, if the revenue realized exceeds this estimate, the full amount of the revenue will be applied to purchases of equipment or fire apparatus as shown in this project.

Comments:

N/A

Funding		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
General Fund Revenues			433,280	457,213	482,100	508,000	1,880,593
General Fund-Aid to Localities-VA Fire Prog		165,000	165,000	165,000	165,000	165,000	825,000
Bonds		410,270					410,270
Total Funding Sources		575,270	598,280	622,213	647,100	673,000	3,115,863

Goals/Milestones:

FY 2022	Replacement of 2001 fire truck
FY 2023	Replacement of a 2004 fire truck
FY 2024	Replacement of a second 2004 fire truck
FY 2025	Replacement of a 2006 fire truck
FY 2026	Replacement of 2011 fire truck

FY 2022 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN
PROJECT DESCRIPTION

Project Title: Computer Plan
Project No: 60016

Department: Information Technology
Division: N/A
Section: N/A

Description:

This project contributes funds for replacing IT infrastructure with new emerging IT Technologies that are required to keep critical systems functioning. 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.

Justification:

Requested funds will allow for core technology upgrades

Comments:

Funding		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
General Fund Revenues			300,000	300,000	250,000	250,000	1,100,000
General Fund Balance		214,000					214,000
Total Funding Sources		214,000	300,000	300,000	250,000	250,000	1,314,000

Goals/Milestones:

FY 2022	Technology upgrades for core infrastructure to be determined
FY 2023	Technology upgrades for core infrastructure to be determined
FY 2024	Technology upgrades for core infrastructure to be determined
FY 2025	Technology upgrades for core infrastructure to be determined
FY 2026	Technology upgrades for core infrastructure to be determined

FY 2022 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN
PROJECT DESCRIPTION

Project Title: Enterprise Resource Planning Enhancements & Upgrades
Project No: 60016

Department: Information Technology
Division: N/A
Section: N/A

Description:

Funding for this project will be used to purchase hardware and software, and to pay for project management, implementation, and conversion costs related to system-wide software enhancements.

Justification:

Upgrades are necessary in order to maintain and enhance performance of systems

Comments:

Funding		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
General Fund Revenue			250,000	250,000	250,000	250,000	1,000,000
General Fund Balance		186,950					186,950
Total Funding Sources		186,950	250,000	250,000	250,000	250,000	1,186,950

Goals/Milestones:

FY 2022	Enhancements and upgrades the City's ERP system Funding will be used to purchase hardware and software, and to pay for project management, implementation, and conversion costs
FY 2023	Enhancements and upgrades the City's ERP system Funding will be used to purchase hardware and software, and to pay for project management, implementation, and conversion costs
FY 2024	Enhancements and upgrades to the City's ERP system. Funding will be used to purchase hardware and software, and to pay for project management, implementation, and conversion costs
FY 2025	Enhancements and upgrades the City's ERP system Funding will be used to purchase hardware and software, and to pay for project management, implementation, and conversion costs
FY 2026	Enhancements and upgrades the City's ERP system Funding will be used to purchase hardware and software, and to pay for project management, implementation, and conversion costs

FY 2022 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN
PROJECT DESCRIPTION

Project Title: Public Safety Replacement Project
Project No: 61650

Department: Information Technology
Division: N/A
Section: N/A

Description:

This project will fund the replacement of our existing Public Safety system which will reach end of life by 2023. This includes all existing modules as well as new recommended modules.

Justification:

The current system will reach end of life

Comments:

Funding		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
General Fund Revenues			1,000,000	-	-	-	1,000,000
General Fund Balance		100,000					100,000
Total Funding Sources		100,000	1,000,000	-	-	-	1,100,000

Goals/Milestones:

FY 2022	Public Safety Consultant
FY 2023	Replacement of Public Safety System, software and project management services
FY 2024	N/A
FY 2025	N/A
FY 2026	N/A

FY 2022 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN
PROJECT DESCRIPTION

Project Title: Geographic Information System
Project No: 60001

Department: Information Technology
Division: N/A
Section: N/A

Description:

This project is necessary to upgrade hardware/software and enhance/maintain current GIS data layers, and add new orthophotography to selected locations in Danville.

Justification:

The purpose of this project is to 1) support the current systems with changing technology, 2) maintain and enhance current databases, and 3) increase opportunities for information transparency, e-services and community outreach.

Comments:

Funding		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
General Fund Revenues			50,000	50,000	50,000	-	150,000
							-
Total Funding Sources		-	50,000	50,000	50,000	-	150,000

Goals/Milestones:

FY 2022	N/A
FY 2023	Upgrade hardware/software and enhance/maintain current GIS data layers, and add new orthophotography to selected locations in Danville.
FY 2024	Upgrade hardware/software and enhance/maintain current GIS data layers, and add new orthophotography to selected locations in Danville.
FY 2025	Upgrade hardware/software and enhance/maintain current GIS data layers, and add new orthophotography to selected locations in Danville.
FY 2026	N/A

FY 2022 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN
PROJECT DESCRIPTION

Project Title: Computer Room Infrastructure Upgrade
Project No: TBD

Department: Information Technology
Division: N/A
Section: N/A

Description:
Renovations to the existing computer room and permanent move of the City's data center equipment

Justification:
The infrastructure supporting the data center equipment needs to be updated. Power, heating/cooling, and a potential fire suppression system is required

Comments:

Funding		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
General Fund Revenues			500,000	-	-	-	500,000
							-
Total Funding Sources		-	500,000	-	-	-	500,000

Goals/Milestones:

FY 2022	N/A
FY 2023	Upgrades/Renovations to the City's existing Computer Room/Data Center
FY 2024	N/A
FY 2025	N/A
FY 2026	N/A

FY 2022 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN
PROJECT DESCRIPTION

Project Title: Fire Department Upgrades
Project No: TBD

Department: Information Technology
Division: N/A
Section: N/A

Description:

Upgrades to the Fire Departments Training/Conference Room and implementation of new scheduling software, Telestaff

Justification:

Conference room upgrades to improve their virtual presence and to assist with training; new scheduling software to improve efficiencies

Comments:

Funding		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
General Fund Revenues			134,000	-	-	-	134,000
							-
Total Funding Sources		-	134,000	-	-	-	134,000

Goals/Milestones:

FY 2022	N/A
FY 2023	Technology investments in software and hardware for Fire
FY 2024	N/A
FY 2025	N/A
FY 2026	N/A

FY 2022 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN
PROJECT DESCRIPTION

Project Title: Facility Improvements
Project No: 60901

Department: Parks & Recreation
Division: N/A
Section: N/A

Description:
This project is for maintenance and upgrades to various indoor facilities.

Justification:
Due to the amount of usage and age of our facilities, maintenance is required to keep the facilities safe, appealing to the public and functional for programming

Comments:

Funding		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
General Fund Revenue			45,000	20,000	20,000	20,000	105,000
Bonds		100,000					100,000
Total Funding Sources		100,000	45,000	20,000	20,000	20,000	205,000

Goals/Milestones:

FY 2022	Additional restrooms and flooring at Stonewall
FY 2023	Upgrades, renovations and additions to Indoor Recreation and Park Facilities as needed.
FY 2024	Upgrades, renovations and additions to Indoor Recreation and Park Facilities as needed.
FY 2025	Upgrades, renovations and additions to Indoor Recreation and Park Facilities as needed.
FY 2026	Upgrades, renovations and additions to Indoor Recreation and Park Facilities as needed.

FY 2022 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN
PROJECT DESCRIPTION

Project Title: Park Improvements
Project No: 60902

Department: Parks & Recreation
Division: Administration
Section: N/A

Description:
This project provides for upgrades, renovations and additions to Parks and Recreation facilities.

Justification:
Outdoor public facilities take continuous maintenance and require capital expenditures to keep them in good repair and in safe working order.

Comments:
N/A

Funding		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
General Fund Revenues			50,000	50,000	50,000	50,000	200,000
Bonds		190,000					190,000
Total Funding Sources		190,000	50,000	50,000	50,000	50,000	390,000

Goals/Milestones:

FY 2022	Total replacement of Ballou Park playground which is heavily used.
FY 2023	Parks and Recreation Master Planning
FY 2024	Playground replacement \$50,000 per replacement schedule
FY 2025	Upgrades, renovations and additions to Parks and Recreation park facilities as needed.
FY 2026	Upgrades, renovations and additions to Parks and Recreation park facilities as needed.

FY 2022 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN

PROJECT DESCRIPTION

Project Title: Parks Paving Projects
Project No: 61076

Department: Parks & Recreation
Division: Administration
Section: N/A

Description:

This CSP request is to support general paving and repairs to paving. All parks have roadways and paved facilities that, due to age and wear, require renovations and repairs. These facilities include tennis courts, roadways, basketball courts, hard play surfaces, parking lots and trails.

Justification:

All parks have roadways and paved facilities that, due to age and wear, require renovations and repairs.

Comments:

N/A

Funding	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
General Fund Revenues		50,000	50,000	50,000	50,000	200,000
Bonds	100,000					100,000
Total Funding Sources	100,000	50,000	50,000	50,000	50,000	300,000

FY 2022	Anglers Park - road / parking lot repairs and resurfacing
FY 2023	Repair additional sections of park roads as needed
FY 2024	Repair additional sections of park roads as needed
FY 2025	Repair additional sections of park roads as needed
FY 2026	Repair additional sections of park roads as needed

FY 2022 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN
PROJECT DESCRIPTION

Project Title: Riverwalk Trail
Project No: 61075

Department: Parks & Recreation
Division: Administration
Section: N/A

Description:

This project is for repairs and maintenance to the Riverwalk Trail and includes repaving, storm damage and erosion issues.

Justification:

Riverwalk Trail is one of the most used and visible recreational amenities in the region, serving thousands of people per year. Currently the trail is over 8.5 miles in distance. The trail has been built using state grant monies of which we apply for annually. The fact that the trail is built mainly in a flood plain along a river adds to the level of required maintenance.

Comments:

N/A

Funding		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
General Fund Revenues		125,000	25,000	25,000	25,000	25,000	225,000
							-
Total Funding Sources		125,000	25,000	25,000	25,000	25,000	225,000

Goals/Milestones:

FY 2022	Relocation of trail sections due to erosion and repairs to boardwalks. A&E Services for Riverwalk Trail relocation and boardwalks
FY 2023	Repairs/maintenance to include re-paving, storm damage and erosion issues on the Riverwalk;
FY 2024	Repairs/maintenance to include re-paving, storm damage and erosion issues on the Riverwalk.
FY 2025	Repairs/maintenance to include re-paving, storm damage and erosion issues on the Riverwalk.
FY 2026	Repairs/maintenance to include re-paving, storm damage and erosion issues on the Riverwalk.

FY 2022 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN
PROJECT DESCRIPTION

Project Title: Welcome Center Improvements
Project No: 61562

Department: Parks & Recreation
Division: N/A
Section: N/A

Description:

Renovations to the Danville Welcome Center to include parking lot upgrades and building and landscape improvements.

Justification:

The Welcome Center has approximately 25,000 visitors per year thru the facility and the complex has never had any major renovations since it was built.

Comments:

Funding		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
State Revenues		25,000	25,000	25,000	25,000	25,000	125,000
Total Funding Sources		25,000	25,000	25,000	25,000	25,000	125,000

Goals/Milestones:

FY 2022	Renovations to Welcome Center building and grounds
FY 2023	Renovations to Welcome Center
FY 2024	Renovations to Welcome Center
FY 2025	Renovations to Welcome Center
FY 2026	Renovations to Welcome Center

FY 2022 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN
PROJECT DESCRIPTION

Project Title: City Auditorium Renovations
Project No: 61603

Department: Parks & Recreation
Division: Administration
Section: N/A

Description:

The Master Plan for the City Auditorium described a phased approach plan to renovation of the building. Phase I of the electrical upgrade has been completed. Phase II renovations are to the HVAC systems. Completion of Phase II will allow the ability for heat and air as other sections are renovated. In addition to the HVAC system, the exterior windows are in great need of replacement.

Justification:

This building has been in continuous use since 1932. It continues to see heavy traffic as Administrative Offices and for recreation programming. As the revitalization of downtown continues, this building could become a vital spot for theatre style performances, musical events, lectures and an expanded recreational programming area

Comments:

N/A

Funding		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
General Fund Revenues			75,000				75,000
Bonds		150,000					150,000
Total Funding Sources		150,000	75,000	-	-	-	225,000

Goals/Milestones:

FY 2022	Removal of window air conditioner units and installation of mini split HVAC units. Renovation to six staff and public restrooms
FY 2023	Upgrades to branch electrical circuits
FY 2024	
FY 2025	N/A
FY 2026	N/A

FY 2022 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN
PROJECT DESCRIPTION

Project Title: Splash Pads
Project No: 61618

Department: Parks & Recreation
Division: Administration
Section: N/A

Description:
 To construct new splash pads in North and South Danville.

Justification:
 At the request of City Council.

To add neighborhood water recreation on a small scale which would be free and open to the public.

Comments:
 We would expect this to be very popular. A concern would be overcapacity since these are free and open to the public. Both facilities have been designed to allow for future expansion if necessary. Water testing would need to be outsourced. This would increase upkeep during the operational months which could require additional staffing. Cost are estimated based on professional design. Cost could vary based on actual bid.

Funding		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Bonds							-
BANS		1,455,000					1,455,000
Total Funding Sources		1,455,000	-	-	-	-	1,455,000

Goals/Milestones:

FY 2022	Phase two of splash pad at Third Ave. Construction of Splash Pad on south side of Danville
FY 2023	N/A
FY 2024	N/A
FY 2025	N/A
FY 2026	N/A

FY 2022 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN
PROJECT DESCRIPTION

Project Title: Riverfront Park
Project No: 61443

Department: Parks & Recreation
Division: Administration
Section: N/A

Description:

This project would start construction of the "Riverfront Park" at the 4.5 acre property along the Dan River between the White Mill and MLK Bridge. The first step was to develop a conceptual master plan which was completed in 2017. This project would start construction of the "Riverfront Park" at the 4.5 acre property along the Dan River between the White Mill and MLK Bridge. The first step was to develop a conceptual master plan which was completed in 2017. The estimated expense for construction is \$10 million. Fundraising has begun (2018) by making applications to local foundations and by developing a fundraising strategy. The hope is to raise the majority of the total construction cost within the next year.

Justification:

The proposed park was recommended in the River District Master Plan as a key public investment in recreation amenities for the River District. The purpose of this park would be to create an amenity that attracts visitors to the River District and increases economic activity. The River District Master Plan suggests that development of a park on this property would lead to additional private investment.

Comments:

The City does own this property. The Master Plan was created with significant public input. Duke Energy Funds are available to be used as local match for grants for which the City will be applying.

Funding		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Casino Revenues		3,500,000					3,500,000
Utilities Revenues		500,000					500,000
Total Funding Sources		4,000,000	-	-	-	-	4,000,000

Goals/Milestones:

FY 2022	Continued construction of Riverfront Park
FY 2023	N/A
FY 2024	N/A
FY 2025	N/A
FY 2026	N/A

FY 2022 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN
PROJECT DESCRIPTION

Project Title: Close Circuit Television System Expansion Ph III
Project No: 61436

Department: Police
Division: Administration
Section: N/A

Description:

The proposed funding will be used to expand the existing CCTV network to increase public safety and monitor city assets. Activities include adding additional camera sites, relocating existing cameras that have been obstructed by landscaping or new construction, and adding decoy cameras. CCTV Expansion to include: Ingestion of other City cameras, Ingestion of school cameras, Adding (real) cameras along the trail, Ingestion of commercial cameras in shopping centers, Adding cameras to strategically positioned intersections

Justification:

The CCTV Network has facilitated and been instrumental in the resolution of a number of major and minor crimes within the network by capturing critical footage of individual and vehicles involved in criminal activity within the network. The Department is requesting to expand the network to other parts of the city in order to extend this capability to other areas. The expansion of the CCTV Network is a key part of the Department's crime reduction strategy moving forward.

Comments: The CCTV Network will eventually be the backbone for the establishment of a real-time crime center. Officers will be able to proactively monitor areas of the city with higher incidence of crime and allocate resources to prevent and address crime in real-time. The CCTV Network has already paid dividends in the River District and especially at SOVAH Health in identifying homicide and other violent crime participants by capturing vehicle tags and individual dropping victims off and fleeing.

N/A

Funding		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
General Fund Revenues		40,000	75,000	75,000			190,000
General Obligation Bonds		35,000					35,000
Total Funding Sources		75,000	75,000	75,000	-	-	225,000

Goals/Milestones:

FY 2022	Acquire and install additional cameras
FY 2023	Acquire and install additional cameras
FY 2024	Acquire and install additional cameras
FY 2025	N/A
FY 2026	N/A

FY 2022 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN
PROJECT DESCRIPTION

Project Title: Tasers & Body-worn Cameras
Project No: 61347

Department: Police
Division: Administration
Section: N/A

Description:

Maintenance and replacement contract for police body worn cameras (BWC) and Taser stun devices (CEW).

Justification:

The department has outfitted the majority of officers with individual body worn cameras and Taser devices. These units will soon reach the end-of-life cycle and will need to be replaced. The contract provides for upgrades and replacement of a scheduled plan and avoids the expenditure of funds for replacing and upgrading each device piece-mill and saves cost over the long-term.

Comments:

This program allows agencies to spread the replacement cost out over a five-year period as opposed to having to pay out large sums of money in one budget year. The program includes new BWCs for everyone at the start of the contract, year 2.5 and year 5. New CEWs for everyone year one and year five; docks, full coverage, accessories, E.com subscription. We have submitted this project for a "Smart Policing" grant for \$700,000 to fund the project over a three-year period.

Additional

Comments: Due to budgetary challenges, departments were asked to evaluate current projects for unexpended funds available for reprogramming to FY20 projects. Projects with funding that have not started were evaluated and in several instances these projects were determined not ready to commence. Funding for these projects are also proposed for reprogramming to FY20 projects. At the time the former projects are deemed ready to proceed, new funding will be required in future CSPs. This project is proposed to use reprogrammed Adult Detention Facility Project Funds.

Funding		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
General Fund Revenues		-	-	-	-	-	-
General Obligation Bonds		161,960					161,960
Total Funding Sources		161,960	-	-	-	-	161,960

Goals/Milestones:

FY 2022	Maintain BWC and CEW devices under the existing contract
FY 2023	N/A
FY 2024	N/A
FY 2025	N/A
FY 2026	N/A

FY 2022 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN
PROJECT DESCRIPTION

Project Title: Police Equipment Replacement & Upgrades
Project No: 61602

Department: Police
Division: Administration
Section: N/A

Description:
 Replacement and upgrade of equipment in the following areas; SWAT and Honor Guard equipment.

Justification:
 The Department is seeking to replace SWAT team is in need to equipment replacement and upgrades b/c existing equipment is at its end-of life-cycle or the manufacturer recommended replacement cycle. The Honor Guard has never purchased or had a purpose designed uniform. The current uniform configuration was a piece-mill uniform thrown together 25 years ago to meet the need and budget constraints at the time. The replacement pieces will be badges and hat pins for the honor guard

Comments:

**Additional
 Comments:**

Funding		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
General Fund Revenues		45,080					45,080
Total Funding Sources		45,080	-	-	-	-	45,080

Goals/Milestones:

FY 2022	Police Uniform and Equipment Replacements and Upgrades
FY 2023	N/A
FY 2024	N/A
FY 2025	N/A
FY 2026	N/A

FY 2022 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN
PROJECT DESCRIPTION

Project Title: Digital Encryption of Police Dept radios
Project No: TBD

Department: Police
Division: Administration
Section: N/A

Description:

This project will provide the hardware and firmware installation and update of 200 DPD mobile (vehicle) and portable (handheld) Kenwood radios.

Justification:

This project will provide the DPD with secure radio communications. When we upgraded to our current digital Kenwood radio system approximately 4 years ago, the Department benefited from a level of security in our communications by virtue of a new radio platform that existing consumer-grade scanning technology was unable to decipher. That technology has since caught up with our radio platform and once again, our radio transmissions are no longer secure. In the past, monitoring of police radio communications required a purchase of a scanner and was typically limited to police enthusiasts. With the emergence of the smart phone platform, the ability to monitor police radio communications is now available to anyone with a smart phone at little to no cost.

Comments:

**Additional
Comments:**

Funding		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
General Fund Revenues		-	162,800	-	-	-	162,800
Total Funding Sources		-	162,800	-	-	-	162,800

Goals/Milestones:

FY 2022	Digital Encryption of Police Department radios for secure law enforcement communications
FY 2023	N/A
FY 2024	N/A
FY 2025	N/A
FY 2026	N/A

FY 2022 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN
PROJECT DESCRIPTION

Project Title: ADF-Replacement of Washer & Dryer
Project No: 60005

Department: Police
Division: Adult Detention Facility
Section: N/A

Description:

This project provides for the replacement of the washer and dryer units at the Adult Detention Center.

Justification:

The current ADC washer and dryer units were installed in 2001. These units currently support the ADC population, which averages 175 inmates, plus the female inmates housed at ADC for the city jail. They are also the principal back-up units for the city jail when the city jail units are unavailable. ADC plans to also start cleaning the clothing of the work release inmates as a way of eliminating those individuals from having to bring additional clothing into the facility. This will reduce the opportunity for those individuals to bring contraband into the facility hidden inside their additional clothing. The current units are beginning to experience increased repair costs on parts that are wearing out because of use. The units will be almost 18 years old by the time we plan to replace them. At that time the repair costs will likely be high, making the units operationally inefficient.

Comments:

The units are currently working as designed and replacement can be pushed back to the next budget year for consideration.

Funding		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
General Fund Revenues		-	70,000	-	-	-	70,000
							-
Total Funding Sources		-	70,000	-	-	-	70,000

Goals/Milestones:

FY 2022	N/A
FY 2023	Seek quotes on washer and dryer, issue P.O., have washer and dryer delivered and installed
FY 2024	N/A
FY 2025	N/A
FY 2026	N/A

FY 2022 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN
PROJECT DESCRIPTION

Project Title: General Street Improvements
Project No: 60000067

Department: Public Works
Division: Engineering
Section: N/A

Description:
Construct curb and gutter, additional lanes, cul-de-sacs, and traffic signals as identified.

Justification:
Funds are used to pave previously non-maintained roads where houses now exist to bring them up to VDOT Maintenance Pavement Standards. Priorities will be adjusted, as necessary, depending upon our ability to move forward with projects. The funds will improve street safety and level of service. Funds are also used to make changes recommended by MPO studies such as lane widening and installing curb and gutter. When possible, funds are used to match VDOT Safety Grants and public/private partnerships with developers.

Comments:
Some general street improvement projects such as cul-de-sacs, new street construction, and Economic Development projects may not be eligible for VDOT funding.

Funding		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
General Fund Revenue		-	200,000	200,000	200,000	200,000	800,000
Bonds		200,000	-	-	-	-	200,000
Total Funding Sources		200,000	200,000	200,000	200,000	200,000	1,000,000

Goals/Milestones:

FY 2022	Curb and gutter, drainage, and turn-lane widening of Ferry Road from West Main Street to West City limits.
FY 2023	Curb and gutter, additional lanes, cul-de-sacs, and traffic signals as identified.
FY 2024	Curb and gutter, additional lanes, cul-de-sacs, and traffic signals as identified.
FY 2025	Curb and gutter, additional lanes, cul-de-sacs, and traffic signals as identified.
FY 2026	Curb and gutter, additional lanes, cul-de-sacs, and traffic signals as identified.

FY 2022 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN

PROJECT DESCRIPTION

Project Title: River District Street Improvements
Project No: 61281

Department: Public Works
Division: Engineering
Section: N/A

Description:

Provide improved sidewalks, lighting, drainage, and roadway improvements in the River District.

Justification:

This project follows River District Guidelines and is a continuation of the Downtown Revitalization Plan recommended by BBP Consultants.

Comments:

No Revenue Sharing available until FY27

Phases/Funding:

Phase I - Main Street (Completed in 2013)

Phase II - Main Street Plaza (Completed in 2014)

Phase III - Craghead Street from Loyal St. to Newton St. (Completed in 2017)

Phase IV - Craghead Street from Newton St. to Train Station overpass (Completed in 2018).

Phase V - North Union Street and Spring Street area from Spring Street to Memorial Drive (Completed in 2019).

Phase VI - Main St. between Floyd St. and Ridge St. and South Union St. between Main and Patton (Completed in 2020).

Phase VII - Wilson Street between Bridge Street and Lynn Street (VDOT Revenue Sharing approved for FY 2020 funding).

Phase VIII - Memorial Drive adjacent to proposed New River Park. (VDOT Revenue Sharing application submitted Oct. 2019 and funded in FY25 due to COVID19).

Next Phases: Loyal Street from Bridge St to Ridge St, Lynn Street from Newton to Loyal, Market Street from Patton to Spring

Funding		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
State Grants		-	-	-	723,000	-	723,000
General Funds Revenues		-	500,000	500,000	723,000	500,000	2,223,000
Bonds		500,000	-	-	-	-	500,000
Total Funding Sources		500,000	500,000	500,000	1,446,000	500,000	3,446,000

Goals/Milestones:

FY 2022	Loyal St between Bridge St and Craghead St.
FY 2023	Loyal St between Craghead St and Lynn St.
FY 2024	Spring St from Memorial Dr to Union St.
FY 2025	Memorial Drive adjacent to proposed New River Park.
FY 2026	Improvements in the River District to be determined by Economic Development investment.

FY 2022 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN
PROJECT DESCRIPTION

Project Title: Stormwater Improvements
Project No: 60022

Department: Public Works
Division: Engineering
Section: N/A

Description:

This project is for installation of new storm drainage facilities or replacement of old deteriorating storm drainage facilities in order 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. Funds are used to assist residents with flooding and erosion problems in accordance with the stormwater management policy.

Justification:

This project is for the efficient management of stormwater collection and discharge within the City.

Comments:

Funding		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
General Fund Revenues		-	200,000	200,000	200,000	200,000	800,000
Bonds		200,000	-	-	-	-	200,000
							-
Total Funding Sources		200,000	200,000	200,000	200,000	200,000	1,000,000

Goals/Milestones:

FY 2022	Install/Repair/replace stormwater culverts city-wide as needed.
FY 2023	Install/Repair/replace stormwater culverts city-wide as needed.
FY 2024	Install/Repair/replace stormwater culverts city-wide as needed.
FY 2025	Install/Repair/replace stormwater culverts city-wide as needed.
FY 2026	Install/Repair/replace stormwater culverts city-wide as needed.

FY 2022 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN
PROJECT DESCRIPTION

Project Title: Gateway Corridor Landscaping Improvements
Project No: 61369

Department: Public Works
Division: Engineering
Section: N/A

Description:

This project is a program to improve one city entrance corridor per year. The project includes landscaping and beautification

Justification:

This project is In support of Economic Development and to improve first impressions of the city

Comments:

FY2018: Completed Gateway improvements at interchange at Goodyear Blvd. and Danville Expressway.
FY2019: Completed Gateway improvements at West Main St. and Corning Dr.
FY2019: Completed Gateway improvements at West Main St. and Hunter St.
FY2020: Completed Gateway improvements at N. Main St. and Piney Forest Rd.
FY2020: Completed Gateway improvements at Memorial Drive and Central Blvd. median.

Funding		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Special Grants - DIG Program		50,000	50,000	50,000	50,000	50,000	250,000
Total Funding Sources		50,000	50,000	50,000	50,000	50,000	250,000

Goals/Milestones:

FY 2022	South Boston Road at east city-limits.
FY 2023	Riverside Drive at west city-limits.
FY 2024	Franklin Turnpike at Danville Expressway
FY 2025	Landscape sites to be determined.
FY 2026	Landscape sites to be determined.

FY 2022 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN
PROJECT DESCRIPTION

Project Title: Riverside Drive Reconstruction
Project No: 61282

Department: Public Works
Division: Engineering
Section: N/A

Description:

Remove concrete roadbase and replace with stone and asphalt base from Locust Lane to Barrett Street. The project requires numerous phases.

Justification:

Riverside Drive is constructed with concrete roadbase. The concrete roadbase has begun to shift and move. The effects of the roadbase movement, expansion, and contraction creates large cracks in the asphalt and surface. The surface cannot be repaired without removing the concrete base and replacing it with stone aggregate and asphalt base. The project requires numerous phases over a period of years. Phase I, II, and III were completed in 2006, 2007, and 2016 using VDOT maintenance funds. This project will significantly improve the durability and rideability of the road surface.

Comments:

Phase I - Riverside Dr. from Keen St. to Locust Ln., eastbound and westbound lanes. (Completed in FY 2006)
Phase II - River St. from Main St. to Fall Creek, eastbound and westbound lanes (Completed in FY 2007)
Phase III - Riverside Dr. from Sandy Creek to Sandy River, eastbound lanes. (Completed in FY 2016)
Phase IV - Riverside Dr. from Sandy Creek to Audubon Drive, eastbound lanes. (Completed in FY 2018)
Phase V - Riverside Dr. from Audubon Dr. to Arnett Blvd., eastbound lanes, to be constructed in FY 2021.
Phase VI - Riverside Dr. from Arnett Blvd. to Locust Lane, eastbound lanes, to be constructed in FY 2021.
Phase VII - Riverside Dr. from Audubon Dr. to Arnett Blvd., westbound lanes, to be constructed in FY 2026.
Revenue Sharing application submitted (Oct. 2019) for FY2022. Funding was delayed to FY26 by VDOT due to COVID-19.
Phase VIII - Riverside Dr. from Audubon Dr. to Sandy Creek, westbound lanes, to be constructed in FY 2027.

Funding		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Yr Total
General Fund Revenues		-	500,000	500,000	499,739	499,739	1,999,478
State Grants		-	-	-	23,380	627,142	650,522
Bonds		500,000	-	-	-	-	500,000
Total Funding Sources		500,000	500,000	500,000	523,119	1,126,881	3,150,000

Goals/Milestones:

FY 2022	Phase VII - Riverside Dr. from Audubon Dr. to Arnett Blvd., westbound lanes, to be constructed in FY 2026.
FY 2023	Phase VIII - Audubon Blvd. to Sandy Creek (Westbound lanes) w/concrete curb and gutter where needed
FY 2024	Continued in future CIP years - Phases to be determined between Sandy Creek and Barrett Street (Eastbound and westbound lanes)
FY 2025	Continued in future CIP years - Phases to be determined between Sandy Creek and Barrett Street (Eastbound and westbound lanes)
FY 2026	Arnett Blvd to Audubon Blvd (Westbound lanes). Demolition, new road section, concrete curb and gutter.

FY 2022 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN
PROJECT DESCRIPTION

Project Title: City-wide Wayfinding & Signage
Project No: 61169

Department: Public Works
Division: Engineering
Section: N/A

Description:

This project will implement the way-finding study recommendations for planning, design and construction of way-finding and gateway signage city-wide with a focus on business districts and historically significant areas.

Justification:

A unified signage program is an effective way to increase both residents' and visitors' sense of awareness, comfort, and security to explore and enjoy historical, cultural, recreational, commercial, and natural resources in the city.

Comments:

FY2021: Gateway sign at the south entrance into Danville on West Main Street at Corning Drive.

FY2022: Gateway signage on South Main (Route 86) north of the state line.

Funding		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
General Fund Revenues			-	100,000	-	100,000	200,000
General Fund Balance		80,000	-	-	-	-	80,000
Total Funding Sources		80,000	-	100,000	-	100,000	280,000

Goals/Milestones:

FY 2022	Installation of a gateway sign/additional wayfinding signage on South Main near state line.
FY 2023	N/A
FY 2024	Installation of a gateway sign/additional wayfinding signage in a location to be determined
FY 2025	N/A
FY 2026	Installation of a gateway sign/additional wayfinding signage in a location to be determined

FY 2022 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN
PROJECT DESCRIPTION

Project Title: New Sidewalk - Audubon Drive
Project No: 61675

Department: Public Works
Division: Engineering
Section: N/A

Description:

Construct new sidewalk on Audubon Drive from Apollo Avenue to Woodview Drive. This includes bike sharrows on Audubon Drive and a crosswalk at Woodview Drive.

Justification:

Pedestrians have been observed walking in the street along corridor. This project will provide connection at Apollo Avenue to sidewalk at Woodview Drive. It will provide better pedestrian access and pedestrian safety.

Comments:

The VDOT TAP (Transportation Alternative Program) application was submitted in October 2019.

Funding		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 yr Total
Federal Grants		315,280	-	-	-	-	315,280
Bonds		78,820	-	-	-	-	78,820
Total Funding Sources		394,100	-	-	-	-	394,100

Goals/Milestones:

FY 2022	Install new sidewalk on Audubon Drive. Preliminary Engineering (FY2022), Construction (FY2023).
FY 2023	N/A
FY 2024	N/A
FY 2025	N/A
FY 2026	N/A

FY 2022 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN
PROJECT DESCRIPTION

Project Title: Replace KIP Printer in Engineering Office
Project No: 61674

Department: Public Works
Division: Engineering
Section: N/A

Description:

Purchase new KIP 860 for replacement of the KIP printer in the Public Works Engineering office.

Justification:

The KIP was installed in March 2015 and is starting to give problems when printing plans.

The KIP is used for printing, coping, and scanning plan size sheets. This printer is used by Public Works, Community Development and Economic Development.

Comments:

The cost is based on a quote.

Funding		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
General Fund Revenues		35,000	-	-	-	-	35,000
							-
Total Funding Sources		35,000	-	-	-	-	35,000

Goals/Milestones:

FY 2022	Purchase new KIP 860
FY 2023	N/A
FY 2024	N/A
FY 2025	N/A
FY 2026	N/A

FY 2022 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN
PROJECT DESCRIPTION

Project Title: Union Street Bridge Road Stormwater Improvements

Department: Public Works

Project No: TBD

Division: Engineering

Section: N/A

Description:

Improve stormwater drainage on Union Street Bridge Road in front of Woodall Nissan.

Justification:

The roadway floods during larger intensity rainfalls. Improvements are needed to convey street water to the Dan River more effectively.

Comments:

Funding		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
General Fund Revenues		-	500,000	-	-	-	500,000
		-	-	-	-	-	-
Total Funding Sources		-	500,000	-	-	-	500,000

Goals/Milestones:

FY 2022	N/A
FY 2023	Start Project.
FY 2024	N/A
FY 2025	N/A
FY 2026	N/A

FY 2022 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN
PROJECT DESCRIPTION

Project Title: River District Street Landscaping - Non-VDOT
Project No: 60906

Department: Public Works
Division: Engineering
Section: N/A

Description:

Provide streetscape landscaping, furnishings, and other improvements to Union Street, Craghead Street, Main Street, Bridge Street, Loyal Street, Colquhoun Street and other locations as identified in the phasing of the River District Reconstruction Project. The \$100,000 will be used for non-VDOT grant eligible work.

Justification:

Amenities such as trees, tree grates, benches, bricks, decorative lighting, trash receptacles, and so forth, are not eligible for VDOT Revenue Sharing Funds, but are needed to make the area attractive and inviting.

Comments:

Funding		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
General Fund Revenues		-	75,000	75,000	75,000	75,000	300,000
							-
Total Funding Sources		-	75,000	75,000	75,000	75,000	300,000

Goals/Milestones:

FY 2022	N/A
FY 2023	Install amenities in the River District area as identified in the phasing of the River District Reconstruction Project.
FY 2024	Install amenities in the River District area as identified in the phasing of the River District Reconstruction Project.
FY 2025	Install amenities in the River District area as identified in the phasing of the River District Reconstruction Project.
FY 2026	Install amenities in the River District area as identified in the phasing of the River District Reconstruction Project.

FY 2022 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN
PROJECT DESCRIPTION

Project Title: Route 58 WBL Kentuck Road to Airport Drive
Project No: TBD

Department: Public Works
Division: Engineering
Section: N/A

Description:

Install third westbound lane from Kentuck Road to Airport Drive. Project was approved for Smart Scale funding by CTB in June 2019. Funding anticipated to be available Fiscal Year 2024.

Justification:

In 2018, a project was completed which added a third westbound lane from Airport Drive to the Danville Expressway. Lack of funding prevented the extension to Kentuck Road.

Comments:

A Smart Scale application was submitted in August 2018 for funding and funding as approved in June 2019. The exact fiscal year to start receiving funds is around FY24.

Funding		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
To Be Determined		-	-	3,453,896	-	-	3,453,896
							-
Total Funding Sources		-	-	3,453,896	-	-	3,453,896

Goals/Milestones:

FY 2022	N/A
FY 2023	N/A
FY 2024	Install third westbound lane on Route 58 from Kentuck Rd to Airport Dr.
FY 2025	N/A
FY 2026	N/A

FY 2022 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN
PROJECT DESCRIPTION

Project Title: Peesestrian Improvements at Riverside Drive & Piney Forest Rd
Project No: TBD

Department: Public Works
Division: Engineering
Section: N/A

Description:

Install crosswalk system at Riverside Drive and Piney Forest Road intersection. Work includes sidewalk, handicap ramps, pavement markings, pedestrian signals, signage. Revenue Application submitted to VDOT in October 2019 for FY21 funding. Funding was approved but delayed to FY25.

Justification:

There is a Danville Transit stop on the south side of Riverside Drive across from Piney Forest Road, but no pedestrian crossing to get to the north side of the road.

Comments:

Funding		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
State Grants		-	-	-	140,200	-	140,200
General Fund Revenues		-	-	-	140,200	-	140,200
Total Funding Sources		-	-	-	280,400	-	280,400

Goals/Milestones:

FY 2022	N/A
FY 2023	N/A
FY 2024	N/A
FY 2025	Install crosswalk system at Riverside Rd & Piney Forest Rd. (Engineering and Construction)
FY 2026	N/A

FY 2022 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN
PROJECT DESCRIPTION

Project Title: Intersection Improvements at South Main and Stokes St
Project No: TBD

Department: Public Works
Division: Engineering
Section: N/A

Description:

Improve the intersection at South Main Street and Stokes Street. Demolition, turn lane on South Main Street, widen intersection, add curb and gutter, modify drainage system, move utility pole, add sidewalk, add pedestrian crossing, purchase right-of-way.

Justification:

The current configuration can be confusing to drivers and has received complaints from citizens and City Council. This intersection gets congested at times and is a major route for rescue vehicles heading to the emergency room. Pedestrians also do not have a designated place to cross the street.

Comments:

Revenue Sharing Application for FY22 funding was submitted in October 2019 and approved but the funding is delayed to FY26.

Funding		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
State Grant		-	-	-	-	314,373	314,373
General Fund Revenues		-	-	-	-	409,627	409,627
Total Funding Sources		-	-	-	-	724,000	724,000

Goals/Milestones:

FY 2022	N/A
FY 2023	N/A
FY 2024	N/A
FY 2025	N/A
FY 2026	Preliminary Engineering and Right-of-Way (FY2026), Construction (FY2027)

FY 2022 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN
PROJECT DESCRIPTION

Project Title: Old West End Rental District Street Improvements
Project No: TBD

Department: Public Works
Division: Engineering
Section: N/A

Description:

This project is for closing one block of Jefferson Avenue at Jefferson Street to create an urban park. Jefferson Avenue and Pine Street near Jefferson Street would be streetscaped as part of the Old West End Rental District Revitalization Project.

Justification:

Old West End Rental District Study by Allison Platt & Associates CJMW Architecture

Comments:

N/A

Funding		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
General Fund Revenues		-	-	-	-	500,000	500,000
To Be Determines		-	-	-	-	500,000	500,000
Total Funding Sources		-	-	-	-	1,000,000	1,000,000

Goals/Milestones:

FY 2022	N/A
FY 2023	N/A
FY 2024	N/A
FY 2025	N/A
FY 2026	Create an urban park as identified to be part of the Old West End Rental District Revitalization Project.

FY 2022 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN
PROJECT DESCRIPTION

Project Title: Piedmont Drive Pedestrian Accessibility Improvements
Project No: TBD

Department: Public Works
Division: Engineering
Section: N/A

Description:

Install new sidewalk along Holt Garrison Parkway, Lowes Drive, Collins Drive, Piedmont Drive, Mt Cross Road, Enterprise Drive. Includes utility relocations, high visibility crosswalks and sidewalks.

Justification:

This project includes the installation of approximately 1.8 miles of sidewalk around a major commercial district to enable pedestrians to travel safely between destinations, and to provide connectivity between area bus stop locations as well as Averett University North Campus.

Comments:

Smart Scale Application 6824 submitted 8/2020 to VDOT.

Funding		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
General Fund Revenues		-	-	-	-	500,000	500,000
State Grants		-	-	-	-	18,212,106	18,212,106
Total Funding Sources		-	-	-	-	18,712,106	18,712,106

Goals/Milestones:

FY 2022	N/A
FY 2023	N/A
FY 2024	N/A
FY 2025	N/A
FY 2026	Start Preliminary Engineering

FY 2022 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN
PROJECT DESCRIPTION

Project Title: Riverside Drive Improvements-Park Ave to Westover Dr

Project No: TBD

Department: Public Works

Division: Engineering

Section: N/A

Description:

Proposed safety improvements, transit improvements and pedestrian improvements along the corridor including RCUTS, bus bay, sidewalks and at-grade pedestrian crossings This project would connect to UPC 113711 which is a Riverwalk trail extension to Riverside Drive.

Justification:

Improve roadway safety and improve pedestrian accessibility.

Comments:

Smart Scale Application 6911 submitted 8/2020 to VDOT

Funding		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
General Fund Revenues		-	-	-	-	500,000	500,000
State Grants		-	-	-	-	22,387,344	22,387,344
Total Funding Sources		-	-	-	-	22,887,344	22,887,344

Goals/Milestones:

FY 2022	N/A
FY 2023	N/A
FY 2024	N/A
FY 2025	N/A
FY 2026	Start Preliminary Engineering

FY 2022 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN
PROJECT DESCRIPTION

Project Title: Riverside Drive Improvements-Piney Forest Rd. to Audubon Dr.
Project No: TBD

Department: Public Works
Division: Engineering
Section: N/A

Description:

Proposed safety improvements, transit improvements and pedestrian improvements along the corridor including RCUTS, bus bay, sidewalks and at-grade pedestrian crossings. This project would connect existing Revenue Sharing project UPC 113288 to proposed Revenue Sharing project for crosswalk at Riverside/Piney Forest.

Justification:

Improve roadway safety and improve pedestrian accessibility.

Comments:

Smart Scale Application 6910 submitted 8/2020 to VDOT.

Funding		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
General Fund Revenues		-	-	-	-	500,000	500,000
State Grants		-	-	-	-	30,306,083	30,306,083
Total Funding Sources		-	-	-	-	30,806,083	30,806,083

Goals/Milestones:

FY 2022	N/A
FY 2023	N/A
FY 2024	N/A
FY 2025	N/A
FY 2026	Start Preliminary Engineering

FY 2022 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN
PROJECT DESCRIPTION

Project Title: Riverside Drive Improvements-Arnett Blvd to Main Street

Project No: TBD

Department: Public Works

Division: Engineering

Section: N/A

Description:

Proposed roadway safety improvements and pedestrian improvements along this segment of Riverside Drive corridor including a median barrier at Highland Court, EB left turn lane at Keen Street, closure of the median opening between Locust Lane and Arnett Blvd, sidewalks, and at-grade pedestrian crossings

Justification:

Improve roadway safety and provide pedestrian accessibility.

Comments:

Smart Scale Application 6912 submitted in 8/2020 to VDOT.

Funding		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
General Fund Revenues		-	-	-	-	500,000	500,000
State Grants		-	-	-	-	22,822,581	22,822,581
Total Funding Sources		-	-	-	-	23,322,581	23,322,581

Goals/Milestones:

FY 2022	N/A
FY 2023	N/A
FY 2024	N/A
FY 2025	N/A
FY 2026	Start Preliminary Engineering

FY 2022 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN

PROJECT DESCRIPTION

THIS IS AN UNFUNDED/UNSCHEDULED PROJECT SLATED BEYOND FY 2025

Project Title: Expand Fueling Facility-Additional Propane

Department: Public Works

Project No: TBD

Division: Engineering

Section: N/A

Description:

Expand the Mass Transit fuel site (998-M South Boston Road) with additional propane dispensers.

Justification:

The fueling facility at the Mass Transit Fuel site dispenses diesel, gasoline and autogas to all departments. Due to the increased number of autogas vehicles (Sanitation heavy duty trucks), more dispensers are needed to avoid a backup of vehicles. The expansion will increase the number of dispensers from 8 to 12 and will be placed next to the fueling site using an area already available.

Comments:

Funding		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
To Be Determined		-	-	-	-	200,000	200,000
							-
Total Funding Sources		-	-	-	-	200,000	200,000

Goals/Milestones:

FY 2022	
FY 2023	N/A
FY 2024	N/A
FY 2025	N/A
FY 2026	Start Project to expand propane dispensers at Mass Transit Fueling Site.

FY 2022 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN

PROJECT DESCRIPTION

THIS IS AN UNFUNDED/UNSCHEDULED PROJECT SLATED BEYOND FY 2025

Project Title: Improve Goodyear Blvd. from Beaufort St to Industrial Ave.

Department: Public Works

Project No: TBD

Division: Engineering

Section: N/A

Description:

Improve roadway, improve drainage and raise roadway over Jackson Branch.

Justification:

Goodyear Boulevard is an important industrial roadway that needs curb & gutter to improve drainage. There is also an area over Jackson Branch that floods and requires the roadway to be closed.

Comments:

Funding		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 yr Total
To Be Determined		-	-	-	-	1,500,000	1,500,000
							-
Total Funding Sources		-	-	-	-	1,500,000	1,500,000

Goals/Milestones:

FY 2022	N/A
FY 2023	N/A
FY 2024	N/A
FY 2025	N/A
FY 2026	Project begins.

FY 2022 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN

PROJECT DESCRIPTION

THIS IS AN UNFUNDED/UNSCHEDULED PROJECT SLATED BEYOND FY 2025

Project Title: Kentuck Road Improvements

Department: Public Works

Project No: TBD

Division: Engineering

Section: N/A

Description:

Proposed improvements along Kentuck Road to include a roundabout at Halifax Road, intersection improvement at Eagle Springs Road widening just north of Bright Leaf Road.

Justification:

An MPO study suggested most of these improvements. Project will provide spot improvements along Kentuck Road for improved safety, traffic flow, and industrial access.

Comments:

Submitted as a Smart Scale Project in 2016. Project was not funded.
2016 Cost estimate: \$7,491,433

Funding		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
To Be Determined		-	-	-	-	15,000,000	15,000,000
							-
Total Funding Sources		-	-	-	-	15,000,000	15,000,000

Goals/Milestones:

FY 2022	N/A
FY 2023	N/A
FY 2024	N/A
FY 2025	N/A
FY 2026	Proposed improvements along Kentuck Road to include a roundabout at Halifax Road, intersection improvement at Eagle Springs Road widening just north of Bright Leaf Road.

FY 2022 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN

PROJECT DESCRIPTION

THIS IS AN UNFUNDED/UNSCHEDULED PROJECT SLATED BEYOND FY 2025

Project Title: Main Street Parking Deck

Department: Public Works

Project No: TBD

Division: Engineering

Section: N/A

Description:

Construct a parking deck at the intersection of Main Street and North Union Street to include 617 parking spaces on six levels and a potential retail facility. Cost Estimate in 2015 was \$23,600,000. Estimate increased each year due to inflation.

Justification:

Convenient parking is needed for the public and future economic development growth in the Downtown River District area. Timing of construction will depend on future development of River District buildings and funding opportunities.

Comments:

Project based on Schematic Design Manual by SKA Consulting Engineers, dated 8/7/15. Funding to be determined. 2015 Cost estimate: \$23,600,000. Updated each year for inflation.

Funding		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
To Be Determined		-	-	-	-	30,000,000	30,000,000
							-
Total Funding Sources		-	-	-	-	30,000,000	30,000,000

Goals/Milestones:

FY 2022	N/A
FY 2023	N/A
FY 2024	N/A
FY 2025	N/A
FY 2026	Construct a parking deck at the intersection of Main Street and North Union Street to include 617 parking spaces on six levels and a potential retail facility.

FY 2022 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN

PROJECT DESCRIPTION

THIS IS AN UNFUNDED/UNSCHEDULED PROJECT SLATED BEYOND FY 2025

Project Title: Elizabeth Street Interchange at Danville ByPass

Department: Public Works

Project No: TBD

Division: Engineering

Section: N/A

Description:

Construction of bridge and full interchange at Elizabeth Street and Danville Bypass (Route 29) per 2017 Construction Concept Design and Cost Estimate Study by AECOM.

Justification:

US Route 29 serves as a vital link connecting the Piedmont Triad area in North Carolina to the Danville regional area. Route 29 is a limited access bypass expressway around the City of Danville and the Elizabeth Street connection is the only at-grade access. Right-of-way has been purchased and preliminary engineering plans have been developed. Construction at the interchange will reduce travel time for surrounding residents and improve the safety of the highway system.

Comments:

This at-grade intersection was the location of multiple fatalities in the mid-90s.
2017 Cost estimate: \$11,125,000

Funding		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
To Be Determined		-	-	-	-	25,000,000	25,000,000
							-
Total Funding Sources		-	-	-	-	25,000,000	25,000,000

Goals/Milestones:

FY 2022	N/A
FY 2023	N/A
FY 2024	N/A
FY 2025	N/A
FY 2026	Preliminary engineering phase starts if funded.

FY 2022 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN

PROJECT DESCRIPTION

THIS IS AN UNFUNDED/UNSCHEDULED PROJECT SLATED BEYOND FY 2025

Project Title: Roundabout at Mt Cross Road & Dimon Drive

Department: Public Works

Project No: TBD

Division: Engineering

Section: N/A

Description:

Construct roundabout at Mt. Cross Road and Dimon Drive

Justification:

Improve efficiency and safety at the intersection

Comments:

Smart Scale Application was submitted in August 2018. Project was scored in January 2019 and did not score well enough to receive funding. The West Piedmont Planning District resubmitted a Smart Scale Application in August 2020 for funding. Results will be known in July 2021. Estimate was revised by VDOT.

Funding		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
To Be Determined		-	-	-	-	16,500,000	16,500,000
							-
Total Funding Sources		-	-	-	-	16,500,000	16,500,000

Goals/Milestones:

FY 2022	N/A
FY 2023	N/A
FY 2024	N/A
FY 2025	N/A
FY 2026	Construct a roundabout at Mt. Cross Road and Dimon Drive.

FY 2022 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN

PROJECT DESCRIPTION

THIS IS AN UNFUNDED/UNSCHEDULED PROJECT SLATED BEYOND FY 2025

Project Title: Replace Goodyear Blvd Bridge over Pumpkin Creek

Department: Public Works

Project No: TBD

Division: Engineering

Section: N/A

Description:

Replace bridge on Goodyear Boulevard over Pumpkin Creek.

Justification:

The bridge floods when Pumpkin Creek reaches a certain elevation. The flooding causes traffic to be detoured around through other roadways.

Comments:

Funding		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
To Be Determined		-	-	-	-	25,000,000	25,000,000
							-
Total Funding Sources		-	-	-	-	25,000,000	25,000,000

Goals/Milestones:

FY 2022	N/A
FY 2023	N/A
FY 2024	N/A
FY 2025	N/A
FY 2026	Start Project

FY 2022 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN

PROJECT DESCRIPTION

THIS IS AN UNFUNDED/UNSCHEDULED PROJECT SLATED BEYOND FY 2025

Project Title: Flood Mitigation at River Street "S" Curve

Department: Public Works

Project No: TBD

Division: Engineering

Section: N/A

Description:

Raise and straighten River Street between Main Street and Old Halifax Road to mitigate constant flooding and improve roadway safety.

Justification:

River Street floods when the water in Dan River reaches a certain elevation. This flooding causes a closing of the street and creates detours through residential areas. River Street is part of Route 58 Business.

Comments:

Funding		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 yr Total
To Be Determined		-	-	-	-	20,000,000	20,000,000
Total Funding Sources		-	-	-	-	20,000,000	20,000,000

Goals/Milestones:

FY 2022	N/A
FY 2023	N/A
FY 2024	N/A
FY 2025	N/A
FY 2026	Start Project

FY 2022 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN

PROJECT DESCRIPTION

THIS IS AN UNFUNDED/UNSCHEDULED PROJECT SLATED BEYOND FY 2025

Project Title: Riverside Drive/Audubon Dr. Stormwater Mitigation

Department: Public Works

Project No: TBD

Division: Engineering

Section: N/A

Description:

Improve drainage along Apple Branch from Apollo Avenue to the Dan River.

Justification:

Apple Branch frequently experiences flash flooding which causes stormwater to spill out onto Audubon Drive and Riverside Drive. The stormwater damages public & commercial property and has stranded motorists in the flood waters. Riverside Drive has to be closed when this flooding occurs and typically requires a substantial clean-up effort before reopening.

Comments:

Funding		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
To Be Determined		-	-	-	-	25,000,000	25,000,000
							-
Total Funding Sources		-	-	-	-	25,000,000	25,000,000

Goals/Milestones:

FY 2022	N/A
FY 2023	N/A
FY 2024	N/A
FY 2025	N/A
FY 2026	Start Project

FY 2022 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN

PROJECT DESCRIPTION

THIS IS AN ADDEMDUM TO THE ADOPTED CAPITAL & SPECIAL PROJECTS PLAN FOR PROJECTS SLATED FOR YEARS 2023 AND BEYOND

Project Title: Kemper Road Sidewalk Phase 2

Department: Public Works

Project No: TBD

Division: Engineering

Section: N/A

Description:

This project includes construction of sidewalks on both sides of Kemper Road from Edmonds Street to Arlington Place/Arlington Place. This project also includes pedestrian crossings with signage and pavement markings and connections to existing transit stops. This project connects to the existing sidewalk project VDOT UPC 117942.

Justification:

There is a significant pedestrian presence on the Kemper Road corridor. There currently are no pedestrian facilities along Kemper Road between South Main Street and Arlington Road/Arlington Place. Pedestrians typically walk in the street. The project will give pedestrian safer access to existing transit stops and to other sidewalks. This project connects to existing sidewalk project VDOT UPC 117942.

Comments:

Funding		FY 2022	620000	FY 2024	FY 2025	FY 2026/27	Total
State Grant		-	620,000	-	-	-	620,000
General Fund		-	155,000	-	-	-	155,000
Total Funding Sources		-	775,000	-	-	-	775,000

Goals/Milestones:

FY 2022	N/A
FY 2023	Start Project Development
FY 2024	N/A
FY 2025	N/A
FY 2026	N/A

FY 2022 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN

PROJECT DESCRIPTION

THIS IS AN ADDEMDUM TO THE ADOPTED CAPITAL & SPECIAL PROJECTS PLAN FOR PROJECTS SLATED FOR YEARS 2023 AND BEYOND

Project Title: Pedestrian Improvements Piney Forest Rd

Department: Public Works

Project No: TBD

Division: Engineering

Section: N/A

Description:

Install a crosswalk system with pavement markings and push button pedestrian lights at the intersection of Piney Forest Road & Arnett Boulevard. Install / Improve curb ramps as necessary. Install sidewalk from the intersection to the bus stop in front of 901 Arnett Boulevard. Install crosswalk pavement markings across Glendale Ave.

Justification:

There is a significant pedestrian presence on the Kemper Road corridor. There currently are no pedestrian facilities along Kemper Road between South Main Street and Arlington Road/Arlington Place. Pedestrians typically walk in the street. The project will give pedestrian safer access to existing transit stops and to other sidewalks. This project connects to existing sidewalk project VDOT UPC 117942.

Comments:

Funding		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026/27	Total
State Grant		-	444,000	-	-	-	444,000
General Fund		-	89,000	-	-	-	89,000
Total Funding Sources		-	533,000	-	-	-	533,000

Goals/Milestones:

FY 2022	N/A
FY 2023	Start project development
FY 2024	N/A
FY 2025	N/A
FY 2026	N/A

FY 2022 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN

PROJECT DESCRIPTION

THIS IS AN ADDEMDUM TO THE ADOPTED CAPITAL & SPECIAL PROJECTS PLAN FOR PROJECTS SLATED FOR YEARS 2023 AND BEYOND

Project Title: Richmond Blvd Pedestrian Access

Department: Public Works

Project No: TBD

Division: Engineering

Section: N/A

Description:

Construct sidewalk, construct curb & gutter, install drainage structures with drainage pipe and outlet protection, install crosswalk markings, install signage, install pushbutton pedestrian light system at Moffett St intersection.

Justification:

There is a significant pedestrian presence on the Richmond Boulevard corridor. Pedestrians typically walk in the street. The project will give pedestrian safer access to existing transit stops and to other sidewalks on North Main Street.

Comments:

Funding		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026/27	Total
State Grant		-	-	-	-	1,830,000	1,830,000
General Fund		-	-	-	-	1,830,000	1,830,000
Total Funding Sources		-	-	-	-	3,660,000	3,660,000

Goals/Milestones:

FY 2022	N/A
FY 2023	N/A
FY 2024	N/A
FY 2025	N/A
FY 2026/27	FY 2027 - Start project development

FY 2022 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN

PROJECT DESCRIPTION

THIS IS AN ADDEMDUM TO THE ADOPTED CAPITAL & SPECIAL PROJECTS PLAN FOR PROJECTS SLATED FOR YEARS 2023 AND BEYOND

Project Title: Replace Structure 1816

Department: Public Works

Project No: TBD

Division: Engineering

Section: N/A

Description:

Replace current double barrel box culvert (structure #1816) with a bridge to improve stream conveyance and reduce flash flooding impacts to Riverside Drive and reduce maintenance

Justification:

The current crossing creates a restriction on the Apple Branch stream flow which creates issues with conveyance of stormwater through Apple Branch.

Comments:

Funding		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026/27	Total
State Grant		-	-	-	-	3,250,000	3,250,000
General Fund		-	-	-	-	3,250,000	3,250,000
Total Funding Sources		-	-	-	-	6,500,000	6,500,000

Goals/Milestones:

FY 2022	N/A
FY 2023	N/A
FY 2024	N/A
FY 2025	N/A
FY 2026/27	FY 2027 Start Project Development

FY 2022 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN
PROJECT DESCRIPTION

Project Title: Elevator Upgrade - City Buildings
Project No: 60000437

Department: Public Works
Division: Building Maintenance
Section: N/A

Description:
This project replaces elevator controls and hoist equipment at various City-owned buildings.

Justification:
Existing elevator equipment is nearing end of life and experiencing major repairs. All traction elevators are using rebuilt electrical motors and generators. Generators are out of production and operators and controls are outdated. Replacements are becoming more difficult to find. Any replacement requires electronic solid state boards.

Comments:
City buildings with elevators include: Municipal Building; Courts Building; Social Services (L. Herman Building); City Armory; Public Library; Financial Service Center (Charles Harris Building). See goals for details.
- Municipal Building (Completed in 2017)

Funding		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
General Fund Revenues			275,000	275,000	275,000	100,000	925,000
Bonds		275,000					275,000
Total Funding Sources		275,000	275,000	275,000	275,000	100,000	1,200,000

Goals/Milestones:

FY 2022	Courts Building - (First half of funding) Two traction elevators (Year installed: 1972) . Stonewall Recreation Center - One hydraulic elevator (Year installed: 1978) Code requires complete change out to update pump, jack, controls, operators, and fire alarm components.
FY 2023	Courts Building - (Second half of funding) Two traction elevators (Year installed: 1972) Update generators, cables, controls, operators, electrical, and fire alarm components. (Remaining three hydraulic elevators to be completed in 2026).
FY 2024	Public Library - One hydraulic elevator (Year installed: 1972) Code requires complete change out. Update pump, jack, controls, operators, and fire alarm components.
FY 2025	Financial Service Center - One hydraulic elevator (Year installed: 1986) Code requires complete change out. Update pump, jack, controls, operators, and fire alarm components.
FY 2026	Health Department - One hydraulic elevator (Year installed: 1977). Code requires complete change out to update pump, jack, controls, operators, and fire alarm components. City Jail - One hydraulic elevator (Year installed: 1974)

FY 2022 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN
PROJECT DESCRIPTION

Project Title: Emergency Generators - City Buildings
Project No: 60000126

Department: Public Works
Division: Building Maintenance
Section: N/A

Description:

This project installs new emergency generators at various City buildings and locations. It also replaces the existing generator at the Municipal building

Justification:

The installation of new emergency generators in additional City buildings will allow those building to continue to function during power outages. The generator at the Municipal Building is nearing the end of its reliable life and there is a need to increase the capacity. The installation of a new generator at the Mass Transit Fuel Site would allow fuel to be distributed during power outages.

Comments:

Completed emergency generator project includes the following locations:

1. Public Works Administration (Completed in 2015)
2. Charles Harris Financial Services Center (Completed in 2018)
3. Municipal Building (Replacement completed in 2019)
4. City Garage/Warehouse (Old Mun. Bldg. generator set on pad in 2019. Wired in 2021)
5. Mass Transit Fuel Site (Completed in 2020)

Funding		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
General Fund Revenues		-	400,000	250,000	250,000	250,000	1,150,000
Bonds		400,000	-	-	-	-	400,000
Total Funding Sources		400,000	400,000	250,000	250,000	250,000	1,550,000

Goals/Milestones:

FY 2022	Courthouse and Jail (Phase I)
FY 2023	Courthouse and Jail (Phase II).
FY 2024	Social Services (L. Herman Building) & Ballou Park
FY 2025	To be determined.
FY 2026	To be Determined

FY 2022 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN
PROJECT DESCRIPTION

Project Title: General Maintenance of Buildings
Project No: 60027

Department: Public Works
Division: Building Maint
Section: N/A

Description:

This project includes major repairs/maintenance of City-owned buildings and facilities. Funding for these general capital maintenance items are not funded/included in the operating budget

Justification:

This project will provide well-maintained buildings and facilities

Comments:

The goals reflect current priorities for facility improvements. However, projects will be adjusted as necessary according to ability to move forward with the projects and subject to critical needs that may arise and require timing adjustments.

Funding		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
General Fund Revenues		-	250,000	250,000	250,000	250,000	1,000,000
Bonds		250,000	-	-	-	-	250,000
Total Funding Sources		250,000	250,000	250,000	250,000	250,000	1,250,000

Goals/Milestones:

FY 2022	City buildings to be determined.
FY 2023	City buildings to be determined.
FY 2024	City buildings to be determined.
FY 2025	City buildings to be determined.
FY 2026	City buildings to be determined.

FY 2022 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN
PROJECT DESCRIPTION

Project Title: HVAC Replacement - City Buildings
Project No: 60000120

Department: Public Works
Division: Building Maint
Section: N/A

Description:

This is a programmed HVAC system replacement of various City buildings. Replacement will include various components, such as, outside compressor, evaporator unit, air handler unit, and update existing DDC controls.

Justification:

Many HVAC systems are nearing end of life, experiencing major repairs, and parts are becoming harder to find. Also, many existing DDC controls are limited and need updating to the new Building Maintenance Control System.

Comments:

Utility cost savings will occur over time with replacements.

HVAC systems replaced at:

- Public Library (511 Patton St) Completed in 2011
- Municipal Building (3rd Floor) (427 Patton St) Completed in 2016
- L. Herman (Social Services) (510 Patton St) Completed in 2018
- Courthouse (401 Patton St) Chiller and #1 Cooling Tower to be completed in 2020

Funding		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
General Fund Revenue		-	275,000	275,000	275,000	275,000	1,100,000
Bonds		275,000	-	-	-	-	275,000
Total Funding Sources		275,000	275,000	275,000	275,000	275,000	1,375,000

Goals/Milestones:

FY 2022	WW Moore Juvenile Detention (Phase II)
FY 2023	Municipal Building - First Floor (4 HVAC systems) and AHU in Police Roll Call Room (Basement)
FY 2024	Upgrade HVAC building controls at City Hall, Courthouse, Stonewall Recreation, Senior Citizens.(\$130,000). City Jail Boiler (\$105,000), Pepsi Bldg (\$40,000)
FY 2025	Courthouse - 2nd cooling tower.
FY 2026	To Be Determined

FY 2022 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN
PROJECT DESCRIPTION

Project Title: Roof Replacement - City Buildings
Project No: 60000119

Department: Public Works
Division: Building Maintenance
Section: N/A

Description:
This project is a programmed roof replacement on various City buildings

Justification:
The roofs on many City buildings are nearing end of life and experiencing major repairs and leaks. A phased replacement accomplished over five or more years is recommended to avoid a large outlay of funds in any one year.

Comments:
The EPDM (ethylene propylene diene terpolymer) rubber roofing membrane has been available for low-slope commercial roofs for over 40 years. EPDM is a top choice of architects, roof consultants and contractors for both new construction and replacement roofing projects.

- Municipal Building (427 Patton St) Completed in 2016
- Courthouse (401 Patton St) Completed in 2017
- Social Services (510 Patton St) Completed in 2017
- Stonewall Recreation Center (1600 N Main St) Completed in 2018
- Public Library (511 Patton St) Completed in 2018
- City Armory (125 Floyd St) Completed in 2019
- Financial Service Center (311 Memorial Dr) Completed in 2020
- Carrington Pavilion (667 Craghead St) Completed in 2020

Funding		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
General Fund Revenues		-	250,000	200,000	1,000,000	3,000,000	4,450,000
Bonds		400,000	-	-	-	-	400,000
Total Funding Sources		400,000	250,000	200,000	1,000,000	3,000,000	4,850,000

Goals/Milestones:

FY 2022	W. W. Moore Building (603 Colquhoun St) (40,500 sq. ft.) - roof last replaced in 2000.
FY 2023	Public Works Crew Hall (998-B South Boston Rd) (6,800 sq. ft.) - roof last replaced in 1996. Public Works Administration (998-A South Boston Rd) (9,120 sq. ft.) - roof last replaced in 2001. Animal Shelter (Humane Society) (996 South Boston Rd) (2,100 sq ft) - roof last replaced in 2006. Traffic Shop (310 Industrial Ave).
FY 2024	Danville Science Center (657 Craghead St) (26,220 sq. ft.) - roof last replaced in 2004.
FY 2025	Galileo School (230 S Ridge St) (Funding may be phased)
FY 2026	Health Dept (326 Taylor Dr)

FY 2022 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN
PROJECT DESCRIPTION

Project Title: City-Owned Parking Lots
Project No: 61512

Department: Public Works
Division: Building Maint
Section: N/A

Description:
This project is established to manage repairs and resurfacing of various City parking lots.

Justification:
There are numerous city-owned parking lots that are deteriorating and need repair work.

Comments:
City-owned Parking lots completed include:
Courthouse entry road (2016)
Abe Koplen parking lot (2017)
Lynn Street Sheriff's office parking lot (2019)
Police parking lot below library (both lots) (2020)
Police parking lot below library (2020)

Funding		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
General Fund Revenues		-	100,000	100,000	800,000	100,000	1,100,000
Bonds		100,000	-	-	-	-	100,000
Total Funding Sources		100,000	100,000	100,000	800,000	100,000	1,200,000

Goals/Milestones:

FY 2022	Parking Lot - City Hall Lot at Lynn St and Court St (Old Dutch Lot) FSC customer & employee lots, City Hall employee lot behind Biscuitville.
FY 2023	Parking Lot - Library (- Upper Lot, Strip behind Library)
FY 2024	Parking Lot - Social Services
FY 2025	Parking Lot - Galileo School (Old Sears Building)
FY 2026	Other lots as identified

FY 2022 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN
PROJECT DESCRIPTION

Project Title: Interior Painting of City Buildings
Project No: 61598

Department: Public Works
Division: Building Maint
Section: N/A

Description:

The interior of large City buildings, such as the Courthouse, City Jail, and Municipal building, have not been painted since the last major renovations in the 1990s. A scheduled / phased approach is recommended.

Justification:

Painting one office at a time is not enough to keep the large buildings up to the City's standards. This project will provide an improved work environment and a better appearance to the City's customers.

Comments:

Funding		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
General Fund Revenues		-	50,000	50,000	50,000	50,000	200,000
Bonds		100,000	-	-	-	-	100,000
Total Funding Sources		100,000	50,000	50,000	50,000	50,000	300,000

Goals/Milestones:

FY 2022	Interior Painting - Courthouse (All floors) 401 Patton St (Phase II) and Municipal Building.
FY 2023	Interior Painting - Social Services (All floors) 510 Patton St
FY 2024	Interior Painting - Financial Service Center (Charles Harris Bldg) 311 Memorial Dr
FY 2025	Interior Painting - To Be Determined.
FY 2026	Interior Painting - To Be Determined.

FY 2022 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN
PROJECT DESCRIPTION

Project Title: Exterior Painting of City Buildings
Project No: 61513

Department: Public Works
Division: Building Maint
Section: N/A

Description:

It has been many years since there has been enough building maintenance funds allocated to accomplish painting of the City's larger buildings. A scheduled / phased approach is recommended.

Justification:

The exterior of the buildings selected for the first five (5) years of this project are showing their age and becoming unsightly. The City's overall appearance has been a goal and it is time to begin painting buildings.

Comments:

The caulking and sealing will be inspected and repaired or reworked as needed during this painting project.

Funding		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
General Fund Revenues		-	100,000	100,000	100,000	100,000	400,000
Bonds		100,000	-	-	-	-	100,000
Total Funding Sources		100,000	100,000	100,000	100,000	100,000	500,000

Goals/Milestones:

FY 2022	Exterior painting - Courthouse (401 Patton St)
FY 2023	Exterior painting - Sutherlin Mansion Annex (Holbrook Ave) and Research Building (126 Sutherlin Ave)
FY 2024	Exterior painting - Sutherlin Mansion windows and cupola (Main building - 975 Main St)
FY 2025	Exterior painting - Recreation Buildings, City Garage
FY 2026	Recreation Buildings, To Be Determined.

FY 2022 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN
PROJECT DESCRIPTION

Project Title: Municipal Bldg and Courthouse Renovations for Courts System
Project No: 61676

Department: Public Works
Division: Building Maintenance
Section: N/A

Description:

Renovate the Municipal Building's first floor, basement, and portions of the Courthouse at the request of the Circuit Court Judges. Project includes Architectural and Engineering service as well as construction costs.

Justification:

Due to COVID-19 and as a result of the Police Dept. moving out of the Municipal building, the Circuit Court judges have requested to occupy space in the Municipal Building for the Commonwealth Attorneys and for file storage. This project includes architectural and engineering costs as well as construction costs. It includes moving the Commonwealth Attorneys from their current location into the Municipal Building's first floor; renovate portions of the Municipal Building's basement for the Courts storage of files and secure evidence. In addition, this project will include renovation in portions of the Courthouse for Grand Jury Room dedication.

Comments:

The cost is a high estimate. It is a rough worst case scenario and does not include HVAC system. The HVAC replacement is in the HVAC Replacement - City Buildings CSP for FY2023.

Funding		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
General Fund Revenues		-	-	-	-	-	-
Bonds		200,000	1,600,000	-	-	-	1,800,000
Total Funding Sources		200,000	1,600,000	-	-	-	1,800,000

Goals/Milestones:

FY 2022	Architectural and Engineering Design for Project.
FY 2023	Renovate the Municipal Building's first floor and move the Commonwealth Attorneys into space. Renovate portions of the Municipal Building's basement for the Courts storage of files and secure evidence. Renovate portions of the Courthouse for Grand Jury Room.
FY 2024	N/A
FY 2025	N/A
FY 2026	N/A

FY 2022 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN
PROJECT DESCRIPTION

Project Title: City School Improvements
Project No: 60031

Department: Transfers To/Support Of
Division: N/A
Section:

Description:

Capital Improvements to City Schools including replacements of roofs, boilers, elevators, hand/guard rails, bathroom fixtures, carpet, chiller/compressors; installation of gutters, water mains, playground equipment; upgrades to drinking fountains; addition of classrooms

Justification:

Many of the public schools have major capital and maintenance needs.

Comments:

N/A

Funding		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
To Be Determined			7,853,850	2,089,760	6,099,780	2,837,620	18,881,010
Casino Revenues		2,000,000					2,000,000
Total Funding Sources		2,000,000	7,853,850	2,089,760	6,099,780	2,837,620	20,881,010

Goals/Milestones:

FY 2022	To Be Determined
FY 2023	To Be Determined
FY 2024	To Be Determined
FY 2025	To Be Determined
FY 2026	To Be Determined

FY 2022 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN
PROJECT DESCRIPTION

Project Title: GWHS Track Renovation
Project No: 61411

Department: Transfers To/Support Of
Division: N/A
Section:

Description:

This project is for the renovation of the track at George Washington High School to become an 8 lane competition track and field facility.

Justification:

City Council previously appropriated funds for a track facility study at Langston. There is \$1,085,000 unexpended funds from the original appropriation. These funds will be transferred to this project for a total of \$2,426,687.

Comments:

N/A

Funding		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Casino Revenues		1,341,687					1,341,687
Total Funding Sources		1,341,687	-	-	-	-	1,341,687

Goals/Milestones:

FY 2022	Renovation of track at GWHS to become an 8 lane competition track and field facility
FY 2023	N/A
FY 2024	N/A
FY 2025	N/A
FY 2026	N/A

FY 2022 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN
PROJECT DESCRIPTION

Project Title: Rehab Runway 13/31 - Construction
Project No: 61680

Department: Transportation
Division: Airport
Section: N/A

Description:

The Danville Regional Airport maintains two active runways. The shorter runway (Runway 13/31) is 3910' long and 100' wide. This runway also includes a blast pad area that is 100' wide and is 907' long. The entire runway is in need of rehabilitation. Due the deteriorating condition of the pavement, airport staff must sweep the runway every three weeks because of the debris that is generated and staff cannot push snow to clear the runway. Design and bidding services were completed in December 2020 and the runway rehabilitation project was bid in January 2021. Funds are requested for FY22 to complete construction activities.

Justification:

The purpose of this project is to rehabilitate Danville's shorter runway (Runway 13/31) to avoid the need to close the runway due to its present condition. This runway is presently used by Averett University's Flight school for thirty to forty percent of their total operations for training purposes. The runway is also used by other aircraft owners when prevailing winds do not support the airport's other runway, (Runway 2/20). Averett University's flight school is the primary user of the field and its program would be adversely affected if flight training could not be scheduled for students when wind conditions support using this runway. Averett University uses this runway for 30% of its total operations. This runway also support safety margins when wind conditions change quickly and pilots are unable to use the airport's other runway.

Comments:

Funding		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
General Obligation Bonds		3,065,000	-	-	-	-	3,065,000
General Fund Revenues							-
Total Funding Sources		3,065,000	-	-	-	-	3,065,000

Goals/Milestones:

FY 2022	Rehabilitate Runway 13/31
FY 2023	N/A
FY 2024	N/A
FY 2025	N/A
FY 2026	N/A

FY 2022 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN
PROJECT DESCRIPTION

Project Title: Terminal Building Renovations
Project No: 61658

Department: Transportation
Division: Airport
Section: N/A

Description:

Proposed improvements include changes to the airside entrance area to the terminal building by completing door and fence line modifications to direct customers to a large underutilized common waiting area inside the terminal that will also support improved security access. Manual entrance doors that provide airside access to the terminal building would be replaced with a sliding glass door that maintains security controls to deter unauthorized individuals from exiting the terminal building onto the terminal ramp. Planned renovations also include new amenities to improve customer service for pilots including a larger pilot's lounge, a new quiet area for pilots and a new pilot's shower. Existing furniture would also be replaced for customers frequenting the building. Other planned improvements call for brick pavers to be installed adjacent to the terminal ramp to clarify the new entrance to the terminal building.

Justification:

Funding is requested to complete architectural services to renovate the terminal building. The scope of this project does not involve plans to expand the airport's terminal building. The primary objectives of the planned renovations is to maximize the functional use of the interior of the terminal building to better support existing and increased passenger activity and to develop improved amenities for pilots and customers frequenting the building.

Comments:

N/A

Funding		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
General Obligation Bonds		632,660					632,660
							-
Total Funding Sources		632,660	-	-	-	-	632,660

Goals/Milestones:

FY 2022	Complete architectural services and renovations for the airport terminal building
FY 2023	N/A
FY 2024	N/A
FY 2025	N/A
FY 2026	N/A

FY 2022 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN
PROJECT DESCRIPTION

Project Title: Widen Taxiway H-Construct & Develop Aircraft Ramp
Project No: 61659

Department: Transportation
Division: Airport
Section: N/A

Description:

This project will develop the necessary taxiway and parking infrastructure to support corporate aircraft operations by widening an existing taxiway and constructing an aircraft parking ramp located near the t-hangar buildings. In addition, the project will support the ability to develop large corporate hangars for potential aviation business development. In order to meet FAA design standards for larger aircraft the taxiway center-line needs to be shifted to the south and the taxiway widened 25 feet. .

Justification:

Presently, all hangars located at the Danville Regional Airport are leased except one T-hangar and additional hangar space is needed to meet demand. The purpose of this project is to support aviation business development for large aircraft operations including regional jet aircraft as well as increase opportunities for the storage of large corporate aircraft.

Comments:

Funding		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
State Grants		8,889	71,111	-	-	-	80,000
Federal Grants		100,000	800,000	-	-	-	900,000
General Fund		2,222	17,778	-	-	-	20,000
Total Funding Sources		111,111	888,889	-	-	-	1,000,000

Goals/Milestones:

FY 2022	Development infrastructure to support a multi-use facility for jet aircraft.
FY 2023	Construction
FY 2024	N/A
FY 2025	N/A
FY 2026	N/A

FY 2022 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN
PROJECT DESCRIPTION

Project Title: Corporate Hangar (Public Use-Site Prep/Construction)
Project No: TBD

Department: Transportation
Division: Airport
Section: N/A

Description:

During FY23, it is anticipated that Taxiway H, which is located in the T-hangar area will be widened to support regional jet aircraft operations. Funds are requested to complete site prep construction work to support future hangar development adjacent to widened Taxiway H.

Justification:

Presently, all corporate sized hangars are occupied and the airport cannot support the storage of additional jet aircraft without hangar development. The proposed site will support additional corporate hangar development for larger aircraft or multiple smaller single engine aircraft.

Comments:

N/A

Funding		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
General Fund Revenues		-	30,000	500,000	-	-	530,000
State Grants		-	120,000	-	-	-	120,000
Total Funding Sources		-	150,000	500,000	-	-	650,000

Goals/Milestones:

FY 2022	Site prep construction for new corporate hangar
FY 2023	Construction of Hangar
FY 2024	
FY 2025	N/A
FY 2026	N/A

FY 2022 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN
PROJECT DESCRIPTION

Project Title: Site Prep and Taxilane Construction - 6 Unit T-Hangar (State Only)
Project No: TBD

Department: Transportation
Division: Airport
Section: N/A

Description:

Funding is requested to complete site prep work to construct a 6-unit T-hangar building, a new taxi-lane to the hangar building and a ramp area for aircraft parking that would be located adjacent to the hangar building. This project would involve paving, grading the building site and completing drainage modifications.

Justification:

Presently, all hangars located at the Danville Regional Airport are leased and additional hangar space is needed to meet demand. A hangar waiting list has been maintained for the past two years and Averett University plans to add one aircraft per year to their fleet over the next five years. This project would develop the necessary infrastructure including taxi-lane development and site prep to support the construction of a six-unit t-hangar building. This need coupled with an existing hangar waiting list that has been maintained for the past two years supports the airport's interest to develop additional hangar space.

Comments:

Funding		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
State Grants		-	520,300	-	-	-	520,300
General Fund Revenues		-	455,075	-	-	-	455,075
Total Funding Sources		-	975,375	-	-	-	975,375

Goals/Milestones:

FY 2022	N/A
FY 2023	Construct Hangar
FY 2024	N/A
FY 2025	N/A
FY 2026	N/A

FY 2022 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN
PROJECT DESCRIPTION

Project Title: T-Hangar Roof Repairs
Project No: TBD

Department: Transportation
Division: Airport
Section: N/A

Description:

Complete roof repairs for two hangar buildings that accommodate a total of twenty (20) t-hangar units. Apply a membrane and insulation to the roof areas to reduce condensation and improve the structural integrity of both buildings.

Justification:

The roofs for two t-hangar buildings that provide access for a total of twenty aircraft are in need of scheduled maintenance. The airport has previously completed preventive maintenance to the roof areas for both buildings, which are over 50 years old. All t-hangar units are presently occupied and it is recommended to complete additional roof repairs to enhance the structural integrity of both buildings.

Comments:

N/A

Funding		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
General Fund Revenues		-	300,000	-	-	-	300,000
Total Funding Sources		-	300,000	-	-	-	300,000

Goals/Milestones:

FY 2022	N/A
FY 2023	Complete roof repairs for two t-hangar buildings
FY 2024	N/A
FY 2025	N/A
FY 2026	N/A

FY 2022 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN
PROJECT DESCRIPTION

Project Title: Taxiway Connection to South Ramp-Rebid and Construction
Project No: TBD

Department: Transportation
Division: Airport
Section: N/A

Description:

Funding is requested rehabilitate one of the two existing taxiway connections to the 510' x 425' concrete ramp. This project involves addressing an area where the taxiway connection comprised of asphalt meets the concrete pad. The connecting area is buckling and has created a significant speed bump. The airport engineering firm proposes to remove and replace existing asphalt and construct a concrete sleeper slab underneath the asphalt to prevent future buckling from occurring.

Justification:

Currently, the existing concrete ramp located on the south side of the field is unusable since the two taxiway connections that provide access to the ramp are buckling and heaving. Consequently, aircraft cannot use this section of pavement and park on the south ramp. Presently, the terminal ramp area is large enough to accommodate large VIR races however it is not large enough to accommodate additional traffic related to the casino plus aircraft operations related to the VIR without closing an active runway to park aircraft. Access to the south ramp would support possible aircraft parking constraints in the future.

Comments:

N/A

Funding		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
To Be Determined		-	550,000	-	-	-	550,000
Total Funding Sources		-	550,000	-	-	-	550,000

Goals/Milestones:

FY 2022	N/A
FY 2023	Rehabilitate taxiway connection to south ramp
FY 2024	N/A
FY 2025	N/A
FY 2026	N/A

FY 2022 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN
PROJECT DESCRIPTION

Project Title: Widen Taxiway H-Construction-Non-AIP State Only
Project No: TBD

Department: Transportation
Division: Airport
Section: N/A

Description:

Planned improvements related to this project that are eligible for state aviation funding but not federal aviation funding include the development of aircraft parking areas and a taxi-lane adjacent to Taxiway H, which is expected to be widened during FY23. Aircraft parking areas would support future development of corporate hangars and t-hangar buildings.

Justification:

Currently, all corporate hangars on the field are occupied and there is only one t-hangar vacant. Averett University has communicated their interest to expand their fleet over the next five years to support planned growth for their Aeronautics Department and flight school. As a result, additional hangar space is needed to facilitate this growth and to store additional turbo-prop and jet aircraft relative to demand.

Comments:

N/A

Funding		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
General Fund Revenues		-	64,132	-	-	-	64,132
		-	256,530	-	-	-	256,530
Total Funding Sources		-	320,662	-	-	-	320,662

Goals/Milestones:

FY 2022	N/A
FY 2023	Develop aircraft parking areas and a taxi-lane adjacent to Taxiway H
FY 2024	N/A
FY 2025	N/A
FY 2026	N/A

FY 2022 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN
PROJECT DESCRIPTION

Project Title: Rehab South Ramp - Design Services
Project No: TBD

Department: Transportation
Division: Airport
Section: N/A

Description:

The ramp and taxiway connections to a concrete 510' x 425' ramp located on the south side of the airfield requires major rehabilitation work due to its present condition. This project involves rehabbing the 13 inch concrete ramp and completing major repairs to the taxiway connections to the ramp, which are presently buckling adjacent to the ramp.

Justification:

The purpose of this project is to rehabilitate the south ramp and taxiway connections to the ramp to support aircraft access and to support future development of airfield facilities at this site. Due to the existing condition of the taxiway connections to the ramp and the condition of the ramp itself access and use of the ramp is presently not possible. The concrete has been degraded due to an alkali-silica reaction. This reaction causes the expansion of the altered aggregate by the formation of a soluble gel of sodium silicate. The gel swells and increases in volume when absorbing water and exerts an expansive pressure inside the aggregate causing surface failure and loss of strength and serious cracking.

Comments:

N/A

Funding		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Federal Grants		-	-	-	191,700	1,712,610	1,904,310
State Grants		-	-	-	17,040	152,232	169,272
General Fund Revenues		-	-	-	4,260	38,058	42,318
Total Funding Sources		-	-	-	213,000	1,902,900	2,115,900

Goals/Milestones:

FY 2022	N/A
FY 2023	N/A
FY 2024	N/A
FY 2025	Complete design services to rehabilitate the south ramp and taxiway connections
FY 2026	Construction

FY 2022 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN

PROJECT DESCRIPTION

Project Title: Sewer Line Reconstruction
Project No: 60041

Department: Public Works
Division: Sanitation
Section: N/A

Description:

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 sewer during routine sewer maintenance. Some projects require funding over multiple years and cannot be predicted. It is anticipated that the inflow and infiltration into the system will be re-evaluated in FY 2023.

Justification:

This provides funding for projects that will decrease sewer maintenance costs. The department makes repairs on sanitary sewers found to be leaking or deteriorated. This is mandated by the DEQ Consent Order to reduce infiltration/exfiltration.

Comments:

Study: October 2018 Sewer System Inflow and Infiltration Evaluation Report

Funding		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Utility Revenues		300,000	300,000	300,000	300,000	300,000	1,500,000
Total Funding Sources		300,000	300,000	300,000	300,000	300,000	1,500,000

Goals/Milestones:

FY 2022	Repairs to existing sanitary sewers.
FY 2023	Repairs to existing sanitary sewers.
FY 2024	Repairs to existing sanitary sewers.
FY 2025	Repairs to existing sanitary sewers.
FY 2026	Repairs to existing sanitary sewers.

FY 2022 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN

PROJECT DESCRIPTION

Project Title: New Sewer Lines/Inflow & Infiltration Reduction
Project No: 60048

Department: Public Works
Division: Sanitation
Section: N/A

Description:

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.

Justification:

Requests from property owners for sanitary sewer extensions are funded by this project. Increased sewer availability is provided and also reduction in sewer inflow and infiltration.

Comments:

Study: October 2018 Sewer System Inflow and Infiltration Evaluation Report.

Funding		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Utility Revenues		250,000	250,000	250,000	250,000	250,000	1,250,000
Total Funding Sources		250,000	250,000	250,000	250,000	250,000	1,250,000

Goals/Milestones:

FY 2022	Design and construct sewer line extension as petitioned / I & I reduction.
FY 2023	Design and construct sewer line extension as petitioned / I & I reduction.
FY 2024	Design and construct sewer line extension as petitioned / I & I reduction.
FY 2025	Design and construct sewer line extension as petitioned / I & I reduction.
FY 2026	Design and construct sewer line extension as petitioned / I & I reduction.

FY 2022 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN

PROJECT DESCRIPTION

Project Title: Apple Branch Sewer Line Replacement
Project No: 61514

Department: Public Works
Division: Sanitation
Section: N/A

Description:

This project is to reconstruct 4,700 feet of 12-inch sewer line which is in need of replacement. It is located on the Apple Branch stream from Guilford Street to Orchard Drive.

Justification:

The Apple Branch Sewer Reconstruction will increase sewer capacity and reduce infiltration of groundwater. The City is reconstructing old inadequate sewer main interceptors.

Comments:

Study: October 2018 Sewer System Inflow and Infiltration Evaluation Report

Funding		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Utility Revenues		1,000,000	-	-	-	-	1,000,000
Total Funding Sources		1,000,000	-	-	-	-	1,000,000

Goals/Milestones:

FY 2022	Reconstruct sanitary sewer lines.
FY 2023	N/A
FY 2024	N/A
FY 2025	N/A
FY 2026	N/A

FY 2022 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN

PROJECT DESCRIPTION

Project Title: Fall Creek Sewer Reconstruction
Project No: 61677

Department: Public Works
Division: Sanitation
Section: N/A

Description:

This project is for the evaluation of and rehabilitation / reconstruction of Fall Creek sanitary sewer starting at Dan River and going to the Pittsylvania County line.

Justification:

The Fall Creek Sanitary Sewer Reconstruction & Rehabilitation project will increase improve sanitary conveyance and reduce infiltration of groundwater and surface water into the system by correcting any discovered problems in the system. The City is reconstructing old inadequate sewer main interceptors.

Comments:

Study: October 2018 Sewer System Inflow and Infiltration Evaluation Report.

Funding	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Wastewater Fund Balance		2,000,000	1,000,000				3,000,000
Total Funding Sources		2,000,000	1,000,000	-	-	-	3,000,000

Goals/Milestones:

FY 2022	Evaluate and Rehabilitate/ Reconstruct sanitary sewer lines.
FY 2023	Evaluate and Rehabilitate/ Reconstruct sanitary sewer lines.
FY 2024	N/A
FY 2025	N/A
FY 2026	N/A

FY 2022 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN
PROJECT DESCRIPTION

Project Title: Tributary Lines to Jackson Branch Outfall
Project No: TBD

Department: Public Works
Division: Sanitation
Section: N/A

Description:
Investigate and rehabilitate/replace sanitary sewer tributary lines going to Jackson Branch Outfall.

Justification:
The 2018 Inflow and infiltration study indicated increased flows during significant rainfall events. The outfall line has already been reconstructed.

Comments:

Funding		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Utility Revenues		-	-	800,000	-	-	800,000
Wastewater Fund Balance							-
Total Funding Sources		-	-	800,000	-	-	800,000

Goals/Milestones:

FY 2022	N/A
FY 2023	N/A
FY 2024	Rehabilitate & reconstruct tributary lines as necessary
FY 2025	N/A
FY 2026	N/A

FY 2022 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN
PROJECT DESCRIPTION

Project Title: Tributary Lines to Sandy Creek Outfall
Project No: TBD

Department: Public Works
Division: Sanitation
Section: N/A

Description:

Investigate and rehabilitate / reconstruct sanitary sewer tributary lines going to Sandy Creek Outfall.

Justification:

The 2018 Inflow and infiltration report indicated increased flows during significant rainfalls. Sandy Creek outfall was reconstructed in calendar year 2021.

Comments:

Funding		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Utility Revenues		-	-	-	800,000	-	800,000
							-
Total Funding Sources		-	-	-	800,000	-	800,000

Goals/Milestones:

FY 2022	N/A
FY 2023	N/A
FY 2024	N/A
FY 2025	Rehabilitate & Reconstruct tributary sanitary sewer lines as needed
FY 2026	N/A

FY 2022 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN
PROJECT DESCRIPTION

Project Title: Luna Lake Road Sewers
Project No: TBD

Department: Public Works
Division: Sanitation
Section: N/A

Description:

This project is the construction of 5,000 feet of sanitary sewer lines to serve residences and businesses in the Luna Lake Road area

Justification:

This City is extending sewer to serve additional areas which will increase sewer availability.

Comments:

Study: City's 1989 Sewer Needs Assessment Study.

Funding		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Utility Revenues		-	-	-	-	800,000	800,000
Total Funding Sources		-	-	-	-	800,000	800,000

Goals/Milestones:

FY 2022	N/A
FY 2023	N/A
FY 2024	N/A
FY 2025	N/A
FY 2026	Construction of sanitary sewer lines.

FY 2022 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN
PROJECT DESCRIPTION

Project Title: Water Line Reconstruction
Project No: 60053

Department: Utilities
Division: Water Distribution
Section: N/A

Description:

The City has 331 miles of water main in the system. Just over 150 miles are made of cast iron and 34 miles are more than 80 years old. Cast iron mains often fail catastrophically and the result is expensive, disruptive emergency repairs. The failure rate is increasing over time. Annual funding will allow for non-emergency, systematic replacement of these mains with an opportunity to improve water quality and system reliability.

Justification:

Study: Water Distribution Hydraulic Study

Comments:

The Water & Gas Division's Engineering Group models proposed replacements to ensure we are improving delivery if needed and yet not over-sizing (overspending) as well. This aids in water quality and optimizes our investment.

Funding		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Utility Revenues		844,260	1,500,000	1,500,000	1,500,000	1,500,000	6,844,260
Fund Balance		700,000					
Total Funding Sources		1,544,260	1,500,000	1,500,000	1,500,000	1,500,000	6,844,260

Goals/Milestones:

FY 2022	Replace 10,000 l.f. or more water main
FY 2023	Replace 10,000 l.f. or more water main
FY 2024	Replace 10,000 l.f. or more water main
FY 2025	Replace 10,000 l.f. or more water main
FY 2026	Replace 10,000 l.f. or more water main

FY 2022 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN
PROJECT DESCRIPTION

Project Title: Berry Hill Industrial Park Water Infrastructure
Project No: 61542

Department: Utilities
Division: Water Distribution
Section: N/A

Description:

The first phase of this project will expand the water infrastructure at the Berry Hill Park tying served from the Pittsylvania County Service Authority on the east side. Water will be provided from Danville to Pittsylvania County Service Authority to the industrial park. We estimate approximately four miles of 16" and 20" water main will need to be installed inside the industrial park to serve tenants on the north and west sides of the industrial park.

Justification:

Dominion has announced a project to construct a electric peaking generation facility requiring 20,000 gallons per day but up to 500,000 gallons per day when using alternative fuels. They have requested that the water main be accessible by January 2022. This water main will also serve other parts of the industrial park for potential new tenants.

Comments:

Funding		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Water Fund Balance		1,000,000	-	-	-	-	1,000,000
Utility Fund Revenues							-
Total Funding Sources		1,000,000	-	-	-	-	1,000,000

Goals/Milestones:

FY 2022	Phase two of the water main infrastructure project to connect into Eden water supply
FY 2023	N/A
FY 2024	N/A
FY 2025	N/A
FY 2026	N/A

FY 2022 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN
PROJECT DESCRIPTION

Project Title: Pittsylvania County Natural Gas Expansion
Project No: 61601

Department: Utilities
Division: Gas Distribution
Section: N/A

Description:

Expand natural gas service into Pittsylvania County regions in conjunction with PCSA and nDanville projects. This will increase gas consumption/revenue and potentially lower electric demand during winter months. Natural gas is a cheaper cleaner burning fuel than propane. The majority of the City's gas hedges will expire in March 2021 allowing for a very cost effective source of heating for these potential new customers.

Justification:

This project will expand natural gas coverage to areas allowed by the State Corporation Commission. It is our expectation that as more customers switch to natural gas heating, gas consumption will increase and customers will have access to a consistent lower cost of heating. The indirect benefits are that the electric fund will see less demand in the winter when transmission peaks usually occur if a significant number of customers convert from electric to natural gas for heating. This could help avoid increasing transmission costs on the electric side providing some rate relief.

Natural gas is often praised as a clean energy alternative. It burns more cleanly than other fossil fuels, emitting lower levels of harmful emissions such as carbon monoxide, carbon dioxide and nitrous oxides. Customers would likely see a lower cost of heating if they decided to switch from propane to natural gas. Propane is typically three times higher than the cost of natural gas.

Comments:

Funding		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Utility Revenues		1,213,790	1,000,000	1,000,000	1,000,000	1,000,000	5,213,790
Gas Fund							-
Total Funding Sources		1,213,790	1,000,000	1,000,000	1,000,000	1,000,000	5,213,790

Goals/Milestones:

FY 2022	Expand Natural Gas Service
FY 2023	Expand Natural Gas Service
FY 2024	Expand Natural Gas Service
FY 2025	Expand Natural Gas Service
FY 2026	Expand Natural Gas Service

FY 2022 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN
PROJECT DESCRIPTION

Project Title: Line Rebuilds/25 kV Conversion
Project No: 60613

Department: Utilities
Division: Power & Light
Section: Distribution

Description:

Rebuilds and Reconductoring or three phasing of various line sections will allow Danville Utilities to remediate loading and/or service problems, allow for areas to be alternately fed, and support future growth. The work for 25kV voltage conversion will reinsulate various line sections for operation at 25 kV. The project will help address the utility's low load density service territory to the east, west and north. The lines in these areas have small conductors with four to nine mile tap lines and high customer counts. The traditional means of reconductoring multi-phasing lines to address growth and quality of service are not cost effective at \$170,000 per mile. Reinsulating these areas to operate at 25kV/14.4 V is forecasted at \$10 - \$12 thousand per mile.

Justification:

Line rebuilds and reconductoring will provide electrical capacity for alternate feeds and to support future growth. The 25kV reconductoring work will improve the voltage profile and decrease load and losses on the circuit.

Comments:

N/A

Funding		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Utility Revenues		551,240	-	-	-	-	551,240
Bonds		-	1,500,000	1,500,000	1,500,000	1,500,000	6,000,000
Total Funding Sources		551,240	1,500,000	1,500,000	1,500,000	1,500,000	6,551,240

Goals/Milestones:

FY 2022	Construct System improvements to maintain level of service and reliability standards
FY 2023	Construct System improvements to maintain level of service and reliability standards
FY 2024	Construct System improvements to maintain level of service and reliability standards
FY 2025	Construct System improvements to maintain level of service and reliability standards
FY 2026	Construct System improvements to maintain level of service and reliability standards

FY 2022 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN
PROJECT DESCRIPTION

Project Title: Ballou Substation
Project No: 61678

Department: Utilities
Division: Power & Light
Section: Transmission

Description:

Ballou substation built on repurposed AEP Dan River Substation site. The site will be fed by a existing AEP 69 kV transmission line and metered at the Ballou Substation site.

Justification:

Primary purpose is for increased load demand of casino project but additional feeders will be added to allow switching loads from Schoolfield and Southside if needed for system maintenance or outages.

Comments:

This project will be started Q4 FY22 and finish Q2 FY23 (Dec 2022).

Funding		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Reprogrammed Funds		1,000,000		-	-	-	1,000,000
Bonds		-	1,000,000	-	-	-	1,000,000
Total Funding Sources		1,000,000	1,000,000	-	-	-	2,000,000

Goals/Milestones:

FY 2022	Purchase new substation transformer and equipment. Complete engineering and design of substation modifications.
FY 2023	Modify substation to new design to be able to serve new casino and hotel.
FY 2024	N/A
FY 2025	N/A
FY 2026	N/A

FY 2022 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN
PROJECT DESCRIPTION

Project Title: Substation Upgrades
Project No: 61029

Department: Utilities
Division: Power & Light
Section: Substations

Description:

This project provides for the evaluation and replacement or rehabilitation of all substation transformers. This project proposes to rebuild substations to open air configuration due to age and equipment failure. Substations will be systematically evaluated and rehabilitated.

Justification:

Most of the substation transformers were installed in the 1970s. Many are approaching or have exceeded their life expectancy of thirty years. This project will initially evaluate the transformers and identify and prioritize potential problems. Additional subprojects will be developed for each replacement or rehabilitation.

Comments:

Reprogrammed funds - proceeds from sale of Hydro Facility
Proposed order of construction is based on age and independent substation evaluation
FY2022 Southside, Westover
FY2023- New Design

Funding		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Bonds		-	3,000,000	3,000,000	3,000,000	-	9,000,000
Reprogrammed Funds		6,000,000	-	-	-	-	
Total Funding Sources		6,000,000	3,000,000	3,000,000	3,000,000	-	9,000,000

Goals/Milestones:

FY 2022	Systematically replace the aged power transformer infrastructure identified in the study
FY 2023	Systematically replace the aged power transformer infrastructure identified in the study
FY 2024	Systematically replace the aged power transformer infrastructure identified in the study
FY 2025	Systematically replace the aged power transformer infrastructure identified in the study
FY 2026	N/A

FY 2022 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN
PROJECT DESCRIPTION

Project Title: AEP Fourth Delivery Point - West Fork
Project No: 61679

Department: Utilities
Division: Power & Light
Section: Transmission

Description:

System studies have indicated a need for a fourth delivery point on the west side of the City's electric service territory. AEP has completed their system impact study and determined the likely route to serve an interconnection point at West Fork substation. The interconnection would be a 138 kV transmission line that AEP would be responsible for building at their expense. The City would be required to acquire additional land for the interconnection and a new 138kV/69kV transformer.

Justification:

The project would increase reliability and allow for more flexibility when conducting maintenance on the system. During Hurricane Michael, the City lost two out of three interconnection points on AEP system because of faults on their system. This would allow for a fourth interconnection point out of a separate AEP substation 15 miles away from the closest City delivery point.

Comments:

N/A

Funding		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Reprogrammed Funds		1,000,000	-	-	-	-	1,000,000
Bonds		-	1,000,000	-	-	-	
Total Funding Sources		1,000,000	1,000,000	-	-	-	1,000,000

Goals/Milestones:

FY 2022	Design substation expansion, purchase additional property and order long lead time equipment
FY 2023	Construct new fourth delivery point on west side of electric territory
FY 2024	N/A
FY 2025	N/A
FY 2026	N/A

FY 2022 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN
PROJECT DESCRIPTION

Project Title: nDanville Ph 3 Fiber to the Home
Project No: 60844

Department: Utilities
Division: Telecommunications
Section: N/A

Description:

This project will involve installing nDanville fiber optics in residential neighborhoods that are considered unserved broadband areas. The Federal Communications Commission defines broadband as being able to have access to high-speed connection of at least 25 mbps down and 3 mbps upload. The deployment areas will be determined by surveys completed and areas that do not have access to broadband.

Justification:

The deployment will continue to expand nDanville into residential neighborhoods. Revenue accumulated from these residential connections will be reinvested into future neighborhood deployments pending City Council's approval. This project will act as an investment towards the future of our community that is driven by information and technology.

Comments:

N/A

Funding		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Utility Revenues		50,000	300,000	300,000	300,000	-	950,000
Total Funding Sources		50,000	300,000	300,000	300,000	-	950,000

Goals/Milestones:

FY 2022	To incrementally expand the nDanville network in order to provider broadband to every customer within our 500 square mile electric service territory. We will continue to utilize our partnership with Riverstreet Networks and other service providers to offer their services across the open access network.
FY 2023	To incrementally expand the nDanville network in order to provider broadband to every customer within our 500 square mile electric service territory. We will continue to utilize our partnership with Riverstreet Networks and other service providers to offer their services across the open access network.
FY 2024	To incrementally expand the nDanville network in order to provider broadband to every customer within our 500 square mile electric service territory. We will continue to utilize our partnership with Riverstreet Networks and other service providers to offer their services across the open access network.
FY 2025	To incrementally expand the nDanville network in order to provider broadband to every customer within our 500 square mile electric service territory. We will continue to utilize our partnership with Riverstreet Networks and other service providers to offer their services across the open access network.
FY 2026	N/A