



City of Danville, VA

Adopted Budget
Capital and Special Projects Plan
Fiscal Year 2024

CITY OF DANVILLE, VIRGINIA
ADOPTED CAPITAL & SPECIAL PROJECTS PLAN - FY 2024
TABLE OF CONTENTS

	<u>Page</u>
<u>Overview</u>	
Capital Project Highlights	1-1
Summary of Capital & Special Projects – All Funds	1-6
<u>FY 2024 Funding Sources by Fund</u>	
General Fund	1-7
Wastewater Fund	1-10
Water Fund	1-11
Gas Fund	1-12
Electric Fund	1-13
 <u>Summaries of FY 2024 – 2028 Capital Projects by Fund</u>	
General Fund	2-1
Wastewater Fund	2-5
Water Fund	2-6
Gas Fund	2-7
Electric Fund	2-8
 <u>Project Details by Fund</u>	
General Fund	3-1
Wastewater Fund	3-72
Water Fund	3-80
Gas Fund	3-82
Electric Fund	3-83
Addendum	3-86

Summary

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, 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 2024 - 2028 Five-Year CSP Plan provides for total revenues and expenditures of \$417,092,386 of which FY 2024 projects total \$53,726,234. There are unfunded/unscheduled projects for years beyond FY 2028 totaling \$213,125,000.

Funding

General Obligation/Revenue Bonds

This CSP includes the issuance of \$24,693,467 in General Obligation/Revenue Bonds during FY 2024 to fund projects in the Wastewater Fund, Water Fund, Electric Fund and General Fund departments, including Fire, Parks and Recreation, Public Works, and Transportation. This represents approximately 44% of FY 2024 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 2023 also included funding from a note payable issued through the City's Masterlease program with the Industrial Development Authority of Danville. This borrowing of \$2,481,634 provides funding for economic development initiatives and various community projects planned for FY 2023 and 2024. 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. These projects were adopted by City Council as a separate appropriation ordinance.

State and Federal Funding

Federal grants provide funding for the Southside Plant Improvement project in the Wastewater Fund. 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 2024 proposes funding in the amount of \$20,462,275 approximately 38% of FY 2024 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 2024 CSP includes \$1,000,000 toward the Apparatus/Equipment Plan with estimated State funding in the amount of \$165,000.

Current Revenues

This category provides total FY 2024 funding in the amount \$3,250,000, representing 6% of FY 2024 funding sources. All the funding in this category is from Utility revenues.

Unreserved Fund Balance

Transfers from the unreserved fund balance includes \$1,000,000 from the Wastewater Fund and \$3,333,729 from the General Fund for a total of \$4,333,729 and represents 8% of project funding.

Reprogrammed Funds

This funding source represents project funding appropriated prior to July 1, 2023. These funds become available as a result of a project being completed under budget, thereby leaving unexpended funds which are transferred to an unallocated account until needed. The CSP has funding from this source in the amount of \$169,950 from the General Fund. Reprogrammed funds represent 0.3% of project 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. Funding is also included to continue the 2040 Comprehensive Plan which is designed to guide the physical development of Danville. General Fund revenues will be the source of funding for these activities.

Economic Development – This category includes the international recruitment implementation, River District purchase & improvement plan, Welcome Center improvements, and industrial & tourism site development. Funding for these projects is provided by a combination of Bond Anticipation Notes, casino funds and ARP grant funds.

Fire Department – This category includes projects for the Fire Apparatus/Equipment Replacement Plan, Building Improvements, and an Emergency Communications Pre-Alerting System. The Fire Apparatus/Equipment Replacement Plan uses State Aid to Localities in the amount of approximately \$165,000 with remaining funding from bonds. This is an annual revenue which must be used for capital expenditures not included in the department's operating budget. Building Improvements and the Pre-Alerting System will be funded with bonds.

Information Technology – Projects in this category include the Computer Plan providing for infrastructure needs, and an integrated proximity system. Bonds will provide funding to these projects.

Parks and Recreation – Projects in this category include park facilities and improvements, Riverwalk Trail maintenance, and splash pads. Funding for these projects will be provided by bonds.

Police – Projects in the Police Department include the continued expansion of closed-circuit television system and year two of five for the continued replacement of body-worn cameras and tasers for all police officers. Parking lot paving and storm draining improvements are included for Adult Detention. Projects also include repaving the parking lot at W.W. Moore, Jr. Detention Home. Funding for these projects will be provided by bonds.

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. Several projects will be funded with bonds. Also included in Public Works projects are several projects shown in year five but fall outside of the five-year plan as unscheduled/unfunded. These projects are listed to provide information on the high-dollar projects which are needed.

Public Schools – A referendum was passed November 2, 2021, to allow the City to levy a general retail sales tax not to exceed 1%. The tax proceeds would be used solely for capital projects for the construction or renovation of schools on a pay-as-you-go basis. No additional funding is included in FY 2024.

Transportation Department – Airport projects include terminal building roof repairs, ramp rehab, and fuel farm expansion. Funding will be provided by a combination of Federal and State grants, and bonds.

Utility Funds

Utility Funds projects are funded with a combination of current revenues, fund balance, and General Obligation Bonds.

Sewer/Wastewater – Public Works sewer projects include annual funding for sewer line reconstruction and new sewer lines/inflow and infiltration reduction. Fall Creek sewer reconstruction and rehabilitation began in the prior year and is continuing for FY 2024. Replacement of the force main from Airside pump station to Cane Creek pump station is included also included in FY 2024. The Wastewater Treatment Plant project is for the construction of a new pumping station at the Southside Plant.

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 expansion of the water system to include areas inside city limits that are not currently served by a public water source.

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

Electric – New substations and substation upgrade projects are included over the next five years. Projects include substation upgrades and electric system reliability and improvement which involves line rebuilds and reconductoring.

Telecommunications – There were no projects for fiscal years 2024 -2028.

Project Summaries

On the following pages are five-year CSP summary tables listing all capital projects by fund and/or department. Additionally, fiscal year 2024 project funding sources for each fund are provided. Section 2 contains five-year summaries for each fund. Section 3 contains project details.

ALL FUNDS
ADOPTED - CAPITAL & SPECIAL PROJECTS - FY 2024-2028

Fund/Department	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	5 Yr Total
General Fund						
Community Development	\$ 605,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,605,000
Economic Development	4,465,492	3,225,000	3,125,000	3,125,000	3,125,000	17,065,492
Fire	1,470,500	3,264,108	13,500,000	2,430,000	13,165,000	33,829,608
Information Technology	275,000	575,000	500,000	550,000	300,000	2,200,000
Parks & Recreation	2,745,000	6,120,000	3,120,000	3,095,000	3,095,000	18,175,000
Police	806,000	262,000	262,000	262,000	-	1,592,000
Public Works	6,176,400	5,942,000	4,150,000	17,575,000	222,531,044	256,374,444
Transportation Services	5,432,842	300,000	2,768,000	2,200,000	-	10,700,842
General Fund Total	21,976,234	20,188,108	27,925,000	29,737,000	242,716,044	342,542,386
Wastewater Fund						
Water & Wastewater Treatment	15,500,000	14,500,000	-	-	-	30,000,000
Public Works - Sewers	2,550,000	1,400,000	1,400,000	1,400,000	1,400,000	8,150,000
Wastewater Fund Total	18,050,000	15,900,000	1,400,000	1,400,000	1,400,000	38,150,000
Water Fund						
Distribution	3,100,000	3,100,000	3,100,000	3,000,000	3,000,000	15,300,000
Water Fund Total	3,100,000	3,100,000	3,100,000	3,000,000	3,000,000	15,300,000
Gas Fund						
Distribution	1,100,000	500,000	500,000	500,000	500,000	3,100,000
Gas Fund Total	1,100,000	500,000	500,000	500,000	500,000	3,100,000
Electric Fund						
Distribution	4,000,000	-	-	-	-	4,000,000
Sub-Station	4,000,000	2,500,000	2,000,000	2,000,000	2,000,000	12,500,000
Load Management	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
Electric Fund Total	9,500,000	4,000,000	3,500,000	3,500,000	3,500,000	24,000,000
TOTAL - ALL FUNDS	\$ 53,726,234	\$ 43,688,108	\$ 36,425,000	\$ 38,137,000	\$ 251,116,044	\$ 423,092,386
Funding Source:						
General Fund Revenues	\$ -	\$ 9,973,108	\$ 19,465,360	\$ 9,724,287	\$ 53,256,044	\$ 92,418,799
General Fund Balance	3,333,729					3,333,729
Bonds	23,693,467	9,000,000	8,500,000	8,500,000	8,500,000	58,193,467
Federal Grants	18,541,073	14,000,000	151,200	4,980,000	-	37,672,273
State Grants	1,921,202	25,000	2,118,440	8,867,713	56,700,000	69,632,355
Aid to Localities-VA Fire Program	165,000	165,000	165,000	165,000	165,000	825,000
Utility Fund Revenues	3,250,000	2,500,000	2,000,000	1,900,000	1,900,000	11,550,000
Wastewater Fund Balance	1,000,000	-	-	-	-	1,000,000
Contribution-in-Aid	50,000	50,000	50,000	50,000	50,000	250,000
Reprogrammed Funds	169,950	-	-	-	-	169,950
To Be Determined	1,601,813	7,975,000	3,975,000	3,950,000	130,545,000	148,046,813
TOTAL FUNDING - ALL FUNDS	\$ 53,726,234	\$ 43,688,108	\$ 36,425,000	\$ 38,137,000	\$ 251,116,044	\$ 423,092,386

**GENERAL FUND
ADOPTED - CAPITAL & SPECIAL PROJECTS - FY 2024
FUNDING SOURCES**

<u>Dept / Project Name</u>	<u>PL #</u>	<u>Fund Balance</u>	<u>Debt Financing</u>	<u>Grants/CIA</u>	<u>Other</u>	<u>Project Total</u>
Community Development						
2040 Comprehensive Plan	61843	105,000				105,000
Comprehensive Blight Removal	60806	500,000				500,000
Total Community Development		605,000				605,000
Economic Development						
E/D Industrial and Tourism Site Development	Various	550,000				550,000
Economic Development Incentives	Various	813,729			1,711,763	2,525,492
International Recruitment Implementation	61097	100,000				100,000
River District Property Purchase & Improvement Plan	60921	1,020,000				1,020,000
Visitor Center Renovations	61562	245,000		25,000		270,000
Total Economic Development		2,728,729		25,000	1,711,763	4,465,492
Fire						
Building Improvements	61864		188,000			188,000
Fire Apparatus and Equipment Replacement Plan	60184		835,000		165,000	1,000,000
Personal Protective Equipment (PPE)	61865		32,500			32,500
Pre-alerting System	61866		250,000			250,000
Total Fire			1,305,500	(1)	165,000	1,470,500
Information Technology						
Computer Plan	60016		175,000			175,000
Integrated Proximity System	60016		100,000			100,000
Total Information Technology			275,000	(1)		275,000
Parks & Recreation						
American Legion Stadium	60810		100,000			100,000
Facility Improvements	60901		20,000			20,000
Riverwalk Trail	61075		625,000			625,000
Splash Pads	61618		2,000,000			2,000,000
Total Parks & Recreation			2,745,000	(1)		2,745,000
Police - Adult Detention						
Adult Detention Parking Lot Paving & Storm Drainage Improvements	61867		369,000			369,000
Total Police - Adult Detention			369,000	(1)		369,000

**GENERAL FUND
ADOPTED - CAPITAL & SPECIAL PROJECTS - FY 2024
FUNDING SOURCES**

<u>Dept / Project Name</u>	<u>PL #</u>	<u>Fund Balance</u>	<u>Debt Financing</u>	<u>Grants/CIA</u>	<u>Other</u>	<u>Project Total</u>
Police - Juvenile Detention						
W. W. Moore, Jr. Detention Home Parking Lot Construction	61863		100,000			100,000
Total Police - Juvenile Detention			100,000 (1)			100,000
Police						
CCTV Expansion	61436		15,000		60,000	75,000
Tasers and BWCs Long-term Maintenance Contract Continuation	61347		262,000			262,000
Total Police			277,000 (1)		60,000	337,000
Public Works - Buildings & Grounds						
City-Owned Parking Lots	61512		100,000			100,000
Elevator Upgrade - City Buildings	61702		300,000			300,000
Emergency Generators - City Buildings	61703		850,000			850,000
Exterior Painting of City Buildings	61513		100,000			100,000
General Maintenance of Buildings	60027		250,000			250,000
HVAC Replacement - City Buildings	61704		275,000			275,000
Interior Painting of City Buildings	61598		50,000			50,000
Roof Replacement - City Buildings	61705		250,000			250,000
Total Public Works - Buildings & Grounds			2,175,000 (1)			2,175,000
Public Works - Engineering						
Bishop Road Storm Drainage Improvement	61824		300,000			300,000
Gateway Corridor Landscaping Improvements	61369			50,000		50,000
General Street Improvements	600000067		200,000			200,000
Intersection Improvements at South Main St and Stokes St	61871			362,000		362,000
Kemper Road Sidewalk Phase 2	61609		111,000			111,000
Neighborhood Street Resurfacing Program	61872		1,000,000			1,000,000
Pedestrian Improvements at Riverside Drive & Piney Forest Road	61873		140,200	140,200		280,400
Pedestrian Improvements Piney Forest Road	61608		113,000			113,000
River District Street Improvements	61281		500,000			500,000
River Distreet Street Landscaping - Non VDOT	60906		75,000			75,000
Riverside Drive Reconstruction	61729			780,000		780,000
Safe Streets for All Action Plan (Danville MPO)	61874		30,000			30,000
Stormwater Improvements	60022		200,000			200,000
Total Public Works - Engineering			2,669,200 (1)	1,332,200		4,001,400

**GENERAL FUND
ADOPTED - CAPITAL & SPECIAL PROJECTS - FY 2024
FUNDING SOURCES**

<u>Dept / Project Name</u>	<u>PL #</u>	<u>Fund Balance</u>	<u>Debt Financing</u>	<u>Grants/CIA</u>	<u>Other</u>	<u>Project Total</u>
Transportation Services						
Access Road to South Ramp	60000022		137,235			137,235
Fuel Farm Expansion Design and Construction	61742		678,282	165,000		843,282
South Ramp Rehabilitation Construction	61868		112,250	3,990,075		4,102,325
Terminal Building Roof Repairs	61849		350,000			350,000
Total Transportation Services			1,277,767	4,155,075		5,432,842
			(1)			
Total Projects		3,333,729	11,193,467	5,512,275	1,936,763	21,976,234

(1) - General Obligation Bonds

**WASTEWATER FUND
ADOPTED - CAPITAL & SPECIAL PROJECTS - FY 2024
FUNDING SOURCES**

<u>Dept / Project Name</u>	<u>PL #</u>	<u>Current Revenues</u>	<u>Debt Financing</u>	<u>Grants/CIA</u>	<u>Project Total</u>
<u>Public Works - Sewers</u>					
Fall Creek Sanitary Sewer Reconstruction & Rehabilitation	61677	\$ -	\$ 1,000,000		\$ 1,000,000
Force Main - Cane Creek Blvd / Airside Drive	61803	950,000	-		950,000
New Sewer Lines/Inflow & Infiltration Reduction	60048	300,000	-		300,000
Sewer Line Reconstruction	60041	300,000	-		300,000
Total Public Works		\$ 1,550,000	\$ 1,000,000	\$ -	\$ 2,550,000
<u>Utilities</u>					
Southside Plant Improvements	61875	\$ 500,000	\$ -	\$ 15,000,000	\$ 15,500,000
Total Utilities		\$ 500,000	\$ -	\$ 15,000,000	\$ 15,500,000
Fund Total		\$ 2,050,000	\$ 1,000,000	\$ 15,000,000	\$ 18,050,000

**WATER FUND
ADOPTED - CAPITAL & SPECIAL PROJECTS - FY 2024
FUNDING SOURCES**

<u>Dept / Project Name</u>	<u>PL #</u>	<u>Current Revenues</u>	<u>Debt Financing</u>	<u>Project Total</u>
Water Distribution				
Water Territory Expansion	61876	100,000		100,000
Water Line Reconstruction	60053	\$ -	\$ 3,000,000	\$ 3,000,000
Fund Total		\$ 100,000	\$ 3,000,000	\$ 3,100,000

**GAS FUND
ADOPTED - CAPITAL & SPECIAL PROJECTS - FY 2024
FUNDING SOURCES**

<u>Dept / Project Name</u>	<u>PL #</u>	<u>Current Revenues</u>	<u>Project Total</u>
Gas Distribution			
Pittsylvania County Natural Gas Expansion	61601	\$ 1,100,000	\$ 1,100,000
Total Gas Distribution		<u>\$1,100,000</u>	<u>\$1,100,000</u>
Fund Total		<u>\$1,100,000</u>	<u>\$1,100,000</u>

**ELECTRIC FUND
ADOPTED - CAPITAL & SPECIAL PROJECTS - FY 2024
FUNDING SOURCES**

<u>Dept / Project Name</u>	<u>PL #</u>	<u>Debt Financing</u>	<u>Project Total</u>
Substations			
Cyber Park Substation	61810	\$ 4,000,000	\$ 4,000,000
Substation Upgrades	61565	4,000,000	4,000,000
Substations Total		<u>\$ 8,000,000</u>	<u>\$ 8,000,000</u>
Load Management			
Electric System Reliability and Improvement	61789	\$ 1,500,000	\$ 1,500,000
Load Management Total		<u>\$ 1,500,000</u>	<u>\$ 1,500,000</u>
Fund Total		<u>\$ 9,500,000</u>	<u>\$ 9,500,000</u>

**GENERAL FUND
ADOPTED - CAPITAL & SPECIAL PROJECTS - FY 2024-2028**

Detail Page No.	Dept / Project Name	PL#	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	5 Yr Total
Community Development								
3-1	2040 Comprehensive Plan	61843	\$ 105,000	\$ -	\$ -	\$ -	\$ -	\$ 105,000
3-2	Comprehensive Blight Removal	60806	500,000	500,000	500,000	500,000	500,000	2,500,000
Community Development Total			605,000	500,000	500,000	500,000	500,000	2,605,000
Economic Development								
3-3	E/D Industrial and Tourism Site Development	Various	550,000	1,000,000	1,000,000	1,000,000	1,000,000	4,550,000
3-4	Economic Development Incentives	Various	2,525,492	-	-	-	-	2,525,492
3-5	International Recruitment Implementation	61097	100,000	100,000	100,000	100,000	100,000	500,000
3-6	River District Property Purchase & Improvement Plan	60921	1,020,000	2,100,000	2,000,000	2,000,000	2,000,000	9,120,000
3-7	Visitor Center Renovations	61562	270,000	25,000	25,000	25,000	25,000	370,000
Economic Development Total			4,465,492	3,225,000	3,125,000	3,125,000	3,125,000	17,065,492
Fire								
3-8	Building Improvements	61762	188,000	150,000	-	-	-	338,000
3-9	Fire Apparatus and Equipment Replacement Plan	60184	1,000,000	2,665,000	1,500,000	2,000,000	165,000	7,330,000
3-10	New Fire Facilities		-	449,108	12,000,000	-	13,000,000	25,449,108
3-11	Personal Protective Equipment (PPE)	61865	32,500	-	-	430,000	-	462,500
3-12	Pre-alerting System	61866	250,000	-	-	-	-	250,000
Fire Total			1,470,500	3,264,108	13,500,000	2,430,000	13,165,000	33,829,608
Information Technology								
3-13	Computer Plan	60016	175,000	250,000	250,000	300,000	300,000	1,275,000
3-14	Enterprise Resource Planning Enhancements & Upgrades	61315	-	250,000	250,000	250,000	-	750,000
3-15	Integrated Proximity System	60016	100,000	-	-	-	-	100,000
3-16	RFID Solution for Library	60016	-	75,000	-	-	-	75,000
Information Technology Total			275,000	575,000	500,000	550,000	300,000	2,200,000
Parks & Recreation								
3-17	American Legion Stadium	60810	100,000	25,000	25,000	-	-	150,000
3-18	Facility Improvements	60901	20,000	20,000	20,000	20,000	20,000	100,000
3-19	Park Improvements	60902	-	3,000,000	3,000,000	3,000,000	3,000,000	12,000,000
3-20	Parks Paving Projects	61076	-	50,000	50,000	50,000	50,000	200,000
3-21	Riverwalk Trail	61075	625,000	25,000	25,000	25,000	25,000	725,000
3-22	Splash Pads	61618	2,000,000	3,000,000	-	-	-	5,000,000
Parks & Recreation Total			2,745,000	6,120,000	3,120,000	3,095,000	3,095,000	18,175,000
Police - Adult Detention								
3-23	Adult Detention Parking Lot Paving & Storm Drainage Improvements	61867	369,000	-	-	-	-	369,000
Police - Adult Detention Total			369,000	-	-	-	-	369,000

**GENERAL FUND
ADOPTED - CAPITAL & SPECIAL PROJECTS - FY 2024-2028**

Detail Page No.	Dept / Project Name	PL#	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	5 Yr Total
	Police - Juvenile Detention							
3-24	W. W. Moore, Jr. Detention Home Parking Lot Construction	61863	100,000	-	-	-	-	100,000
	Police - Juvenile Detention Total		100,000	-	-	-	-	100,000
	Police							
3-25	CCTV Expansion	61436	75,000	-	-	-	-	75,000
3-26	Tasers and BWCs Long-term Maintenance Contract Continuation	61347	262,000	262,000	262,000	262,000	-	1,048,000
	Police Total		337,000	262,000	262,000	262,000	-	1,123,000
	Public Works - Building & Grounds							
3-27	City-Owned Parking Lots	61512	100,000	100,000	100,000	100,000	800,000	1,200,000
3-28	Elevator Upgrade - City Buildings	61702	300,000	300,000	300,000	400,000	400,000	1,700,000
3-29	Emergency Generators - City Buildings	61703	850,000	250,000	250,000	250,000	250,000	1,850,000
3-30	Exterior Painting of City Buildings	61513	100,000	100,000	100,000	100,000	100,000	500,000
3-31	General Maintenance of Buildings	60027	250,000	250,000	250,000	250,000	250,000	1,250,000
3-32	HVAC Replacement - City Buildings	61704	275,000	275,000	275,000	275,000	275,000	1,375,000
3-33	Interior Painting of City Buildings	61598	50,000	50,000	50,000	50,000	50,000	250,000
3-34	Municipal Building 3rd Floor Renovations		-	1,000,000	-	-	-	1,000,000
3-35	Roof Replacement - City Buildings	61705	250,000	350,000	300,000	525,000	500,000	1,925,000
	Public Works - Building & Grounds Total		2,175,000	2,675,000	1,625,000	1,950,000	2,625,000	11,050,000
	Public Works - Building & Grounds - Unscheduled/Unfunded Projects							
3-36	New Social Services Building	61668	-	-	-	-	28,000,000	28,000,000
3-37	Public Works Building Improvement		-	-	-	-	950,000	950,000
	Public Works - Building & Grounds - Unscheduled/Unfunded Total		-	-	-	-	28,950,000	28,950,000
	Public Works - Engineering							
3-38	Bishop Road Storm Drainage Improvement	61824	300,000	-	-	-	-	300,000
3-39	City-wide Wayfinding/Signage	61169	-	100,000	-	100,000	-	200,000
3-40	Gateway Corridor Landscaping Improvements	61369	50,000	50,000	50,000	50,000	50,000	250,000
3-41	General Street Improvements	60000067	200,000	200,000	200,000	200,000	200,000	1,000,000
3-42	Intersection Improvements at South Main St and Stokes St	61871	362,000	362,000	-	-	-	724,000
3-43	Kemper Road Sidewalk Phase 2	61609	111,000	-	-	-	-	111,000
3-44	Neighborhood Street Resurfacing Program	61872	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
3-45	Pedestrian Improvements at Riverside Drive & Piney Forest Road	61873	280,400	-	-	-	-	280,400
3-46	Pedestrian Improvements Piney Forest Road	61608	113,000	-	-	-	-	113,000
3-47	Replace Structure 1816 - Riverside Drive over Apple Branch		-	-	-	5,000,000	2,922,544	7,922,544

**GENERAL FUND
ADOPTED - CAPITAL & SPECIAL PROJECTS - FY 2024-2028**

Detail Page No.	Dept / Project Name	PL#	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	5 Yr Total
3-48	Richmond Boulevard Pedestrian Access		-	-	-	2,000,000	1,333,500	3,333,500
3-49	River District Street Improvements	61281	500,000	500,000	500,000	500,000	500,000	2,500,000
3-50	River Distreet Street Landscaping - Non VDOT	60906	75,000	75,000	75,000	75,000	75,000	375,000
3-51	Riverside Drive Reconstruction	61729	780,000	780,000	500,000	500,000	500,000	3,060,000
3-52	Safe Streets for All Action Plan (Danville MPO)	61874	30,000	-	-	-	-	30,000
3-53	Stormwater Improvements	60022	200,000	200,000	200,000	200,000	200,000	1,000,000
	Public Works - Engineering Total		4,001,400	3,267,000	2,525,000	9,625,000	6,781,044	26,199,444
	Public Works - Engineering - Unschedule/Unfunded							
3-54	Elizabeth Street Interchange and Bridge at Danville Bypass	61699	-	-	-	-	20,000,000	20,000,000
3-55	Flood Mitigation at River Street "S" Curves		-	-	-	-	20,000,000	20,000,000
3-56	Improve Goodyear Boulevard from Beaufort St to Industrial Ave		-	-	-	-	2,000,000	2,000,000
3-57	Kentuck Road Improvements		-	-	-	-	15,000,000	15,000,000
3-58	Main Street Parking Deck		-	-	-	-	30,000,000	30,000,000
3-59	Old West End Rental District Street Improvements		-	-	-	-	1,000,000	1,000,000
3-60	Piedmont Drive Pedestrian Accessibility Improvements		-	-	-	-	6,675,000	6,675,000
3-61	Replace Goodyear Boulevard Bridge over Pumpkin Creek		-	-	-	-	11,000,000	11,000,000
3-62	Riverside Drive / Audobon Drive Stormwater Flash Flood Mitigation		-	-	-	-	12,000,000	12,000,000
3-63	Riverside Drive Improvements Piedmont Drive to North Main (STARS)		-	-	-	-	50,000,000	50,000,000
3-64	Roundabout at Mt Cross Road & Dimon Drive		-	-	-	-	16,500,000	16,500,000
3-86	Broadnax Street / Betts Street Improvements		-	-	-	6,000,000	-	6,000,000
	Public Works - Engineering - Unschedule/Unfunded Total		-	-	-	6,000,000	184,175,000	190,175,000
	Transportation Services							
3-65	Access Road to South Ramp	60000022	137,235	-	-	-	-	137,235
3-66	Corporate Hangar (Public Use) - Site Prep/Construction		-	-	2,600,000	-	-	2,600,000
3-67	Design Services to Rehab Closed 24 and Construct Ramp Area		-	-	168,000	2,200,000	-	2,368,000
3-68	Fuel Farm Expansion Design and Construction	61742	843,282	-	-	-	-	843,282
3-69	South Ramp Rehabilitation Construction	61868	4,102,325	-	-	-	-	4,102,325
3-70	Terminal Building Roof Repairs	61849	350,000	-	-	-	-	350,000
3-71	T-Hangar Roof Repairs		-	300,000	-	-	-	300,000
	Transportation Services Total		5,432,842	300,000	2,768,000	2,200,000	-	10,700,842
Total Projects:			21,976,234	20,188,108	27,925,000	29,737,000	242,716,044	342,542,386

GENERAL FUND
ADOPTED - CAPITAL & SPECIAL PROJECTS - FY 2024-2028

Detail Page No.	Dept / Project Name	PL#	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	5 Yr Total
Funding Source:								
	General Fund Revenues		\$ -	\$ 9,973,108	\$ 19,465,360	\$ 9,724,287	\$ 53,256,044	\$ 92,418,799
	General Fund Balance		3,333,729	-	-	-	-	3,333,729
	To Be Determined		1,601,813	7,975,000	3,975,000	3,950,000	130,545,000	148,046,813
	State Grants		1,921,202	25,000	2,118,440	8,867,713	56,700,000	69,632,355
	Reprogrammed Funds		169,950	-	-	-	-	169,950
	Debt Financing		11,193,467	2,000,000	2,000,000	2,000,000	2,000,000	19,193,467
	Aid to Localities-VA Fire Program		165,000	165,000	165,000	165,000	165,000	825,000
	Contribution-in-Aid		50,000	50,000	50,000	50,000	50,000	250,000
	Federal Grants		3,541,073	-	151,200	4,980,000	-	8,672,273
	Total Funding		\$ 21,976,234	\$ 20,188,108	\$ 27,925,000	\$ 29,737,000	\$ 242,716,044	\$ 342,542,386

WASTEWATER FUND
ADOPTED CAPITAL & SPECIAL PROJECTS - FY 2024-2028

Detail Page No.	Project / Source	PL #	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	5 Yr Total
	Public Works - Sewers							
3-72	Fall Creek Sanitary Sewer Reconstruction & Rehab	61677	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
3-73	Force Main - Cane Creek Blvd / Airside Dr	61803	950,000	-	-	-	-	950,000
3-74	Luna Lake Road Sewers		-	-	-	800,000	800,000	1,600,000
3-75	New Sewer Lines/Inflow & Infiltration Reduction	60048	300,000	300,000	300,000	300,000	300,000	1,500,000
3-76	Sewer Line Reconstruction	60041	300,000	300,000	300,000	300,000	300,000	1,500,000
3-77	Tributary Lines to Jackson Branch Outfall		-	800,000	-	-	-	800,000
3-78	Tributary Lines to Sandy Creek Outfall		-	-	800,000	-	-	800,000
	Public Works Sewers Total		\$ 2,550,000	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000	\$ 8,150,000
	Utilities							
3-79	Southside Plant Improvements	61875	\$ 15,500,000	\$ 14,500,000	\$ -	\$ -	\$ -	\$ 30,000,000
	Utilities Total		\$15,500,000	\$14,500,000	\$ -	\$ -	\$ -	\$30,000,000
	Funding Source:							
	Utility Fund Revenues		\$ 2,050,000	\$ 1,900,000	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000	\$ 8,150,000
	Debt Financing		1,000,000	-	-	-	-	1,000,000
	Federal Grants		15,000,000	14,000,000	-	-	-	29,000,000
	Total Funding		\$ 18,050,000	\$ 15,900,000	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000	\$ 38,150,000

WATER FUND
ADOPTED CAPITAL & SPECIAL PROJECTS - FY 2024-2028

Detail Page No.	Project / Source	PL #	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	5 Yr Total
	Water Distribution							
3-80	Water Territory Expansion	61876	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ 300,000
3-81	Water Line Reconstruction	60053	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
	Total		\$ 3,100,000	\$ 3,100,000	\$ 3,100,000	\$ 3,000,000	\$ 3,000,000	\$ 15,300,000
	Total Projects:		\$ 3,100,000	\$ 3,100,000	\$ 3,100,000	\$ 3,000,000	\$ 3,000,000	\$ 15,300,000
	Funding Source:							
	Bonds		\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 15,000,000
	Utility Fund Revenues		100,000	100,000	100,000	-	-	300,000
	Total Funding		\$ 3,100,000	\$ 3,100,000	\$ 3,100,000	\$ 3,000,000	\$ 3,000,000	\$ 15,300,000

GAS FUND
ADOPTED CAPITAL & SPECIAL PROJECTS - FY 2024-2028

<u>Detail Page No.</u>	<u>Project / Source</u>	<u>PL #</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>5 Yr Total</u>
	Gas Distribution							
3-82	Pittsylvania County Natural Gas Expansion	61601	\$ 1,100,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 3,100,000
	Gas Distribution Total		\$ 1,100,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 3,100,000
	Total Projects:		\$ 1,100,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 3,100,000
	Funding Source:							
	Utility Fund Revenues		\$ 1,100,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 3,100,000
	Total Funding		\$ 1,100,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 3,100,000

ELECTRIC FUND
ADOPTED CAPITAL & SPECIAL PROJECTS - FY 2024-2028

Detail Page No.	Project / Source	PL #	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	5 Yr Total
	Substations							
3-83	Cyber Park Substation	61810	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000
3-84	Substation Upgrades	61565	4,000,000	2,500,000	2,000,000	2,000,000	2,000,000	12,500,000
	Substations Total		\$ 8,000,000	\$ 2,500,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 16,500,000
	Load Management							
3-85	Electric System Reliability and Improvement	61789	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 7,500,000
	Load Management Total		\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 7,500,000
	Total Projects:		\$ 9,500,000	\$ 4,000,000	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000	\$ 24,000,000
	Funding Source:							
	Bonds		\$ 9,500,000	\$ 4,000,000	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000	\$ 24,000,000
	Total Funding		\$ 9,500,000	\$ 4,000,000	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000	\$ 24,000,000

CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2024 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN

Project Title: 2040 Comprehensive Plan **Department:** Community Development

Project No: 61843 **Division:** Housing

Section: N/A

Description:

This updated Comprehensive Plan is designed to serve as a guide for the physical development of Danville to the year 2040. It addresses the entire City and is intended to positively influence all of the physical elements which make up its form. The Schoolfield Area Plan, Invest in Danville public outreach, River District Plan update, and 2020 US Census data inform the Comprehensive Plan update as our built environment changes for a post-COVID world.

Justification:

The overriding purpose of the Plan is to encourage the continued development of a safe and healthy community by offering a distinctive "vision" for the continued growth of Danville. While the Comprehensive Plan represents an ideal of what the City of Danville desires to become, it is also realistic with regard to anticipated social, economic and political constraints.

Comments:

Implementation may include a small area plan, zoning and other ordinance work, and outreach efforts.

Funding Sources:	<u>Prior Years:</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>Total</u>
General Fund Revenues	\$100,000	\$105,000	\$0	\$0	\$0	\$0	\$105,000
Federal ARP Funds	\$700,000	\$0	\$0	\$0	\$0	\$0	\$0
Project Totals:	\$800,000	\$105,000	\$0	\$0	\$0	\$0	\$105,000

Goals/Milestones:

FY 2024 Comprehensive Plan Implementation

CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2024 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN

Project Title:	Comprehensive Blight Removal	Department:	Community Development
Project No:	60806	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.

Funding Sources:	<u>Prior Years:</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>Total</u>
General Fund Revenues	\$8,243,340	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Casino Revenue	\$1,100,000	\$0	\$0	\$0	\$0	\$0	\$0
Federal ARP Funds	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0
Project Totals:	\$10,343,340	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000

Goals/Milestones:

FY 2024	Demolition of 50 derelict and unsafe structures, continue support for Rental inspectors and Assistant City Attorney positions.
FY 2025	Demolition of up to 50 houses and unsafe structures, continue support for Rental Inspectors and Assistant City Attorney positions that focus on blight demolition.
FY 2026	Demolition of up to 50 houses and unsafe structures, continue support for Rental Inspectors and Assistant City Attorney positions that focus on blight demolitions
FY 2027	Demolition of 50 houses, support for Rental Inspector positions.
FY 2028	Demolition additional 30 houses. Houses are now costing quite a lot more than when program was started

CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2024 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN

Project Title: E/D Industrial and Tourism Site Development **Department:** Economic Development

Project No: Various **Division:** Economic Dev

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 limits for prospective businesses.

Justification:

Due to the relative success of Danville's economic development efforts the past ten years, we have limited developable property within the city limits. Three 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:

Funding Sources:	<u>Prior Years:</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>Total</u>
General Fund Revenues	\$860,000	\$0	\$0	\$0	\$0	\$0	\$0
General Fund Balance	\$750,000	\$550,000	\$0	\$0	\$0	\$0	\$550,000
To Be Determined	\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,000,000
Casino Revenue	\$1,685,000	\$0	\$0	\$0	\$0	\$0	\$0
IDA – BANs	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0
Project Totals:	\$3,395,000	\$550,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,550,000

Goals/Milestones:

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 2027 List to be provided to City Council in Closed Session

FY 2028 List to be provided to City Council in Closed Session

CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2024 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN

Project Title: Economic Development Incentives **Department:** Economic Development

Project No: Various **Division:** Economic Dev

Section: N/A

Description:
Economic development incentives

Justification:
Economic development incentives

Comments:
Details of projects to be provided in a closed session.

Funding Sources:	<u>Prior Years:</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>Total</u>
Casino Revenue	\$1,889,479	\$0	\$0	\$0	\$0	\$0	\$1,889,479
IDA – BANS	\$783,470	\$0	\$0	\$0	\$0	\$0	\$783,470
Federal ARP Funds	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000
To Be Determined	\$0	\$1,601,813	\$0	\$0	\$0	\$0	\$1,601,813
General Fund Balance	\$0	\$923,679	\$0	\$0	\$0	\$0	\$923,679
Project Totals:	\$2,747,949	\$2,525,492	\$0	\$0	\$0	\$0	\$5,273,441

Goals/Milestones:
FY 2023 List to be provided in closed session
FY 2024 List to be provided in closed session

CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2024 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN

Project Title: International Recruitment Implementation **Department:** Economic Development

Project No: 61097 **Division:** Economic Dev

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. Over the past two years, there were three new international industries announced that will be locating in the City of Danville 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:

Funding Sources:	<u>Prior Years:</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>Total</u>
General Fund Revenues	\$100,000	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000
General Fund Balance	\$300,000	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Bonds	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0
Casino Revenue	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0
Project Totals:	\$600,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000

Goals/Milestones:

FY 2024 Support International Consulting and Travel

FY 2025 Support International Consulting and Travel

FY 2026 Support International Consulting and Travel

FY 2027 Support International Consulting and Travel

FY 2028 Support International Consulting and Travel

CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2024 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN

Project Title: River District Property Purchase & Improvement Plan
Department: Economic Development

Project No: 60921
Division: Economic Dev

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 CSP 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 Sources:	<u>Prior Years:</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>Total</u>
General Fund Balance	\$8,953,300	\$1,020,000	\$0	\$0	\$0	\$0	\$1,020,000
Debt Financing	\$2,300,000	\$0	\$2,100,000	\$2,000,000	\$2,000,000	\$2,000,000	\$8,100,000
Telvista Loan Repayment	\$405,390	\$0	\$0	\$0	\$0	\$0	\$0
General Fund Revenues	\$3,480,000	\$0	\$0	\$0	\$0	\$0	\$0
Reprogrammed Funds	\$140,000	\$0	\$0	\$0	\$0	\$0	\$0
Casino Revenue	\$2,511,170	\$0	\$0	\$0	\$0	\$0	\$0
IDA – BANs	\$1,598,164	\$0	\$0	\$0	\$0	\$0	\$0
Federal ARP Funds	\$105,836	\$0	\$0	\$0	\$0	\$0	\$0
Casino Revenue	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0
Project Totals:	\$19,643,860	\$1,020,000	\$2,100,000	\$2,000,000	\$2,000,000	\$2,000,000	\$9,120,000

Goals/Milestones:

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 2027 List to be provided to City Council in Closed Session
FY 2028 List to be provided to City Council in Closed Session

CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2024 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN

Project Title: Visitor Center Renovations **Department:** Economic Development
Project No: 61562 **Division:** Economic Dev
Section: N/A

Description:

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

Justification:

The Visitor 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 Sources:	<u>Prior Years:</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>Total</u>
State Grants	\$150,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
General Fund Balance	\$0	\$245,000	\$0	\$0	\$0	\$0	\$245,000
Project Totals:	\$150,000	\$270,000	\$25,000	\$25,000	\$25,000	\$25,000	\$370,000

Goals/Milestones:

FY 2024 Renovations to Visitor Center
FY 2025 Renovations to Visitor Center
FY 2026 Renovations to Visitor Center
FY 2027 Renovations to Visitor Center
FY 2028 Renovations to Visitor Center

CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2024 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN

Project Title: Building Improvements **Department:** Fire

Project No: 61864 **Division:** Fire

Section: N/A

Description:

Fire station building improvements.

Justification:

The City of Danville' currently has seven fire stations. Money from the general fund only supports routine maintenance, the requested money is needed to keep these stations functional as we strive to serve the City of Danville 24/7.

Funding Sources:	<u>Prior Years:</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>Total</u>
Federal ARP Funds	\$115,000	\$0	\$0	\$0	\$0	\$0	\$115,000
General Fund Revenues	\$0	\$0	\$150,000	\$0	\$0	\$0	\$150,000
Bonds	\$0	\$188,000	\$0	\$0	\$0	\$0	\$188,000
Project Totals:	\$115,000	\$188,000	\$150,000	\$0	\$0	\$0	\$453,000

Goals/Milestones:

FY 2023 Repairs to six fire stations

FY 2024 Bedroom Furniture Upgrade & Roof Replacement at Station 4

FY 2025 Repair projects for fire stations

CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2024 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN

Project Title: Fire Apparatus and Equipment Replacement Plan
Department: Fire

Project No: 60184
Division: Fire
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, 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.

Funding Sources:	<u>Prior Years:</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>Total</u>
Aid to Localities-VA Fire Program	\$810,000	\$165,000	\$165,000	\$165,000	\$165,000	\$165,000	\$825,000
General Fund Revenues	\$185,000	\$0	\$2,500,000	\$1,335,000	\$1,835,000	\$0	\$5,670,000
Bonds	\$2,221,415	\$835,000	\$0	\$0	\$0	\$0	\$835,000
Casino Revenue	\$515,000	\$0	\$0	\$0	\$0	\$0	\$515,000
Project Totals:	\$3,731,415	\$1,000,000	\$2,665,000	\$1,500,000	\$2,000,000	\$165,000	\$7,845,000

Goals/Milestones:

FY 2023 Replacement of 2004 fire truck

FY 2024 Replacement of three apparatus

FY 2026 Purchase three emergency vehicle apparatus

FY 2027 Replacement of Ladder 1

FY 2025 Reserve for purchase of vehicle in next fiscal year

FY 2028 Reserve for purchase of future year purchase

CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2024 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN

Project Title: New Fire Facilities **Department:** Fire

Project No: TBD **Division:** Fire

Section: N/A

Description:
 Replace and add new Facilities to Support the Fire Department operations in the city.

Justification:
 With the growth of the city and the changes we have in the department we need to replace older stations that were built in the 1970's. One of the current stations was a conversion from an old gas station when the city annexed part of the county. The Department has grown over the past 20 years. We currently have two state supported regional special operations teams and we provide confined space and trench rescue for public works and the utilities department. We are also expecting future growth in the medical response we currently provide and will need additional room to support this expected growth.

Comments:
 1. 2024. Add a storage building to support the Regional Swift Water Team along with the confined space and trench rescue equipment.
 2. 2026. Replace Station 2 with a larger station that can support Fire and Rescue personnel.
 3. 2028. Replace Station 6 with a larger station that can support Fire and Rescue personnel.

Funding Sources:	<u>Prior Years:</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>Total</u>
General Fund Revenues	\$0	\$0	\$449,108	\$12,000,000	\$0	\$13,000,000	\$25,449,108
Project Totals:	\$0	\$0	\$449,108	\$12,000,000	\$0	\$13,000,000	\$25,449,108

Goals/Milestones:

FY 2025 Build a structure that can house the Technical Rescue Team. This will be built at Station 5 in the back parking lot.

FY 2026 Replace Station 2

FY 2028 Replace Station 6

CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2024 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN

Project Title: Personal Protective Equipment (PPE) **Department:** Fire

Project No: 61865 **Division:** Fire

Section: N/A

Description:

Provide personal protective equipment for firefighting and other hazardous conditions. This equipment is regulated by the National Fire Protection Agency (NFPA) and is required to be replaced at different intervals based on the function of the PPE.

Justification:

At different intervals we are required by NFPA and the manufacturer of the PPE to replace it. This is to guarantee that the PPE will function as designed.

Comments:

This fund will be used to replace personal protective equipment. This will include the items used for firefighting and the ballistic vest that are carried on each truck. Both items have life spans that are mandated by the manufacturer and the National Fire Protection Agency.

Funding Sources:	<u>Prior Years:</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>Total</u>
General Fund Revenues	\$0	\$0	\$0	\$0	\$430,000	\$0	\$430,000
Bonds	\$0	\$32,500	\$0	\$0	\$0	\$0	\$32,500
Project Totals:	\$0	\$32,500	\$0	\$0	\$430,000	\$0	\$462,500

Goals/Milestones:

FY 2024 Replace the ballistic vest that is carried on each apparatus.

FY 2027 Replace the Firefighting PPE due to end of life per NFPA regulations. This will include a full set of gear for each person that is required to enter an IDLH environment.

CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2024 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN

Project Title: Pre-alerting System **Department:** Fire

Project No: 61866 **Division:** Emergency Communication

Section: N/A

Description:
Purchase of a pre-alerting system for the Emergency Communications Department.

Justification:
This system will help to increase turnout time by allowing dispatchers to alert first responders in a timely manner. In turn, this allows us to provide quality customer service to the citizens of Danville and we are a customer service focused department. The system will also lighten the workload of the dispatchers, which would be a crucial enhancement to our public safety system.

Funding Sources:	<u>Prior Years:</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>Total</u>
General Fund Revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Bonds	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Project Totals:	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000

Goals/Milestones:
FY 2024 Purchase of pre-alerting system

CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2024 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN

Project Title: Computer Plan **Department:** Information Technology

Project No: 60016 **Division:** Information Technology

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:

Funds needed to replace end of life equipment, \$115,000 for wireless switches and \$60,000 for network switches

Funding Sources:	<u>Prior Years:</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>Total</u>
General Fund Revenues	\$373,000	\$0	\$250,000	\$250,000	\$300,000	\$300,000	\$1,100,000
General Fund Balance	\$464,000	\$0	\$0	\$0	\$0	\$0	\$0
Federal ARP Funds	\$170,000	\$0	\$0	\$0	\$0	\$0	\$0
Bonds	\$0	\$175,000	\$0	\$0	\$0	\$0	\$175,000
Project Totals:	\$1,007,000	\$175,000	\$250,000	\$250,000	\$300,000	\$300,000	\$1,275,000

Goals/Milestones:

FY 2024 Technology upgrades for core infrastructure

FY 2025 Technology upgrades for core infrastructure

FY 2026 Technology upgrades for core infrastructure

FY 2027 Technology improvements for infrastructure

FY 2028 Technology improvements for infrastructure

CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2024 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN

Project Title: Enterprise Resource Planning Enhancements & Upgrades **Department:** Information Technology

Project No: 61315 **Division:** Information Technology

Section: N/A

Description:

Funding for this project will be used to modernize the City's financial ERP solutions.

Justification:

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

Funding Sources:	<u>Prior Years:</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>Total</u>
General Fund Revenues	\$547,575	\$0	\$250,000	\$250,000	\$250,000	\$0	\$750,000
Reprogrammed Funds	\$55,680	\$0	\$0	\$0	\$0	\$0	\$0
General Fund Balance	\$186,950	\$0	\$0	\$0	\$0	\$0	\$0
Federal ARP Funds	\$1,517,000	\$0	\$0	\$0	\$0	\$0	\$0
Project Totals:	\$2,307,205	\$0	\$250,000	\$250,000	\$250,000	\$0	\$750,000

Goals/Milestones:

FY 2025 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 2026 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 2027 Enhancements and modernization to the City's Finance ERP solution

CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2024 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN

Project Title: Integrated Proximity System **Department:** Information Technology

Project No: 60016 **Division:** Information Technology

Section: N/A

Description:

Replace outdated proximity system for Court & Jails and expand integrated solution to Social Services

Justification:

In FY2023, IT is replacing the proximity system at City Hall as part of the City Hall renovation system, Phase II will include replacing, adding to the Court Building and adding Social Services

Funding Sources:	<u>Prior Years:</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>Total</u>
General Fund Revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Bonds	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Project Totals:	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000

Goals/Milestones:

FY 2024 Expansion and addition to the City's integrated proximity system

CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2024 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN

Project Title: RFID Solution for Library **Department:** Information Technology

Project No: 60016 **Division:** Information Technology

Section: N/A

Description:

Implement a RFID solution that will detect tags in books and enable alarm

Justification:

As requested by Parks and Recreation, this solution is necessary for the security of all items at the library

Funding Sources:	<u>Prior Years:</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>Total</u>
General Fund Revenues	\$0	\$0	\$75,000	\$0	\$0	\$0	\$75,000
Project Totals:	\$0	\$0	\$75,000	\$0	\$0	\$0	\$75,000

Goals/Milestones:

FY 2025 Implementation of RFID solution for Library

CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2024 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN

Project Title: American Legion Stadium **Department:** Parks & Recreation

Project No: 60810 **Division:** Parks & Recreation Admin.

Section: N/A

Description:

Repairs to American Legion Stadium to include painting and general maintenance

Justification:

Areas of the stadium are in need of updates to include painting for appropriate team colors.

Funding Sources:	<u>Prior Years:</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>Total</u>
General Fund Revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal ARP Funds	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0
To Be Determined	\$0	\$0	\$25,000	\$25,000	\$0	\$0	\$50,000
Bonds	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Project Totals:	\$25,000	\$100,000	\$25,000	\$25,000	\$0	\$0	\$150,000

Goals/Milestones:

FY 2024 Concourse resurfacing

FY 2025 Ongoing maintenance and improvements to the facility

FY 2026 Ongoing maintenance and improvements to the facility

CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2024 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN

Project Title: Facility Improvements **Department:** Parks & Recreation

Project No: 60901 **Division:** Parks & Recreation Admin.

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.

Funding Sources:	<u>Prior Years:</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>Total</u>
General Fund Revenues	\$101,000	\$0	\$20,000	\$20,000	\$20,000	\$0	\$60,000
Bonds	\$492,000	\$0	\$0	\$0	\$0	\$0	\$0
Federal ARP Funds	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0
Casino Revenue	\$650,000	\$0	\$0	\$0	\$0	\$0	\$0
To Be Determined	\$0	\$0	\$0	\$0	\$0	\$20,000	\$20,000
Bonds	\$0	\$20,000	\$0	\$0	\$0	\$0	\$20,000
Project Totals:	\$1,313,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000

Goals/Milestones:

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 2027 Upgrades, renovations and additions to Indoor Recreation and Park Facilities as needed.

FY 2028 Upgrades, renovations and additions to Indoor Recreation and Park Facilities as needed.

FY 2024 Upgrade parking lot lighting at Ruby B. Archie Library

CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2024 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN

Project Title: Park Improvements **Department:** Parks & Recreation

Project No: 60902 **Division:** Parks & Recreation Admin.

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:

Renovations to Neighborhood Parks is based on extensive work within the community using resident led design. All parks are unique and will receive different upgrades. Upgrades and improvements are kept to appropriate size and scale based on the use of the property.

Funding Sources:	<u>Prior Years:</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>Total</u>
General Fund Revenues	\$93,530	\$0	\$50,000	\$50,000	\$50,000	\$0	\$150,000
General Fund Balance	\$96,000	\$0	\$0	\$0	\$0	\$0	\$0
Reprogrammed Funds	\$115,470	\$0	\$0	\$0	\$0	\$0	\$0
Bonds	\$240,000	\$0	\$0	\$0	\$0	\$0	\$0
Federal ARP Funds	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0
To Be Determined	\$0	\$0	\$2,950,000	\$2,950,000	\$2,950,000	\$3,000,000	\$11,850,000
Project Totals:	\$595,000	\$0	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$12,000,000

Goals/Milestones:

FY 2025 Upgrades, renovations to neighborhood parks as recommended by engineering study

FY 2026 Upgrades, renovations and additions to Parks and Recreation park facilities as needed.

FY 2027 Upgrades, renovations and additions to Parks and Recreation park facilities as needed.

FY 2028 Upgrades, renovations and additions to Parks and Recreation park facilities as needed.

CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2024 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN

Project Title: Parks Paving Projects **Department:** Parks & Recreation

Project No: 61076 **Division:** Parks & Recreation Admin.

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.

Funding Sources:	<u>Prior Years:</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>Total</u>
General Fund Revenues	\$50,000	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000
Bonds	\$427,000	\$0	\$0	\$0	\$0	\$0	\$0
Reprogrammed Funds	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0
Federal ARP Funds	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0
Project Totals:	\$727,000	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000

Goals/Milestones:

FY 2025 Repair sections of park roads and basketball courts as needed

FY 2026 Repair sections of park roads and basketball courts as needed

FY 2027 Repair sections of park roads and basketball courts as needed

FY 2028 Repair sections of park roads and basketball courts as needed

CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2024 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN

Project Title: Riverwalk Trail **Department:** Parks & Recreation

Project No: 61075 **Division:** Parks & Recreation Admin.

Section: N/A

Description:

This project is for repairs and maintenance to the Riverwalk Trail and includes repaving, storm damage and erosion issues and other related trail maintenance 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 11.5 +/- miles in distance. The trail has been built using VDOT, local and 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:

2024 request is for replacement of the Union Street Boardwalk. Due to continued maintenance issues, age and deterioration, the wood structure is rotting away. We intend to replace with a concrete product called Perma Track. Budget request is based on Engineer estimates.

Funding Sources:	<u>Prior Years:</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>Total</u>
General Fund Revenues	\$175,000	\$0	\$25,000	\$25,000	\$25,000	\$0	\$75,000
To Be Determined	\$0	\$0	\$0	\$0	\$0	\$25,000	\$25,000
Casino Revenue	\$80,385	\$0	\$0	\$0	\$0	\$0	\$0
Federal ARP Funds	\$329,615	\$0	\$0	\$0	\$0	\$0	\$0
Bonds	\$0	\$625,000	\$0	\$0	\$0	\$0	\$625,000
Project Totals:	\$585,000	\$625,000	\$25,000	\$25,000	\$25,000	\$25,000	\$725,000

Goals/Milestones:

FY 2024	Replace of Union Street Boardwalk
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 2027	Repairs/maintenance to include re-paving, storm damage and erosion issues on the Riverwalk.
FY 2028	Repairs/maintenance to include re-paving, storm damage and erosion issues on the Riverwalk.

CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2024 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN

Project Title: Splash Pads **Department:** Parks & Recreation

Project No: 61618 **Division:** Parks & Recreation Admin.

Section: N/A

Description:
For continuation of the neighborhood splash pad plan. This budget would provide for a facility in Ballou Park.

Justification:
For continuation of the neighborhood splash pad plan. This budget would provide for a facility in Ballou Park.

Funding Sources:	<u>Prior Years:</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>Total</u>
To Be Determined	\$0	\$0	\$3,000,000	\$0	\$0	\$0	\$3,000,000
Bonds	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000
Project Totals:	\$0	\$2,000,000	\$3,000,000	\$0	\$0	\$0	\$5,000,000

- Goals/Milestones:**
- FY 2024 Construction of Splash Pad in Ballou Park
 - FY 2025 Construction of Splash Pad in Ballou Park

CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2024 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN

Project Title: Adult Detention Parking Lot Paving & Storm Drainage Improvements
Department: Police

Project No: 61867
Division: Adult Detention
Section: N/A

Description:

Private firm conduct geotechnical investigation; perform a topographic survey; prepare design and construction documents. Contractor clear and grade parking lot. Emplace underdrain; modify storm drains; apply surface asphalt.

Justification:

Current parking lot for both Adult Detention inmate crew vans/trailers, and staff private vehicles are regularly parked and moved in and out; and vendors (eg., food suppliers, trash pickup) large trucks enter and leave dirt lot which stays rutted with standing water. The advantage will be vehicle repair and longevity, and safer walking area for staff, inmates, and vendors.

Comments:

The Director of Adult Detention has obtained approval from Chief & Deputy Chief of the Police Department for this project. We worked with Public Works/Engineering staff to obtain a preliminary cost estimate for the project.

Funding Sources:	<u>Prior Years:</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>Total</u>
General Fund Revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Bonds	\$0	\$369,000	\$0	\$0	\$0	\$0	\$369,000
Project Totals:	\$0	\$369,000	\$0	\$0	\$0	\$0	\$369,000

Goals/Milestones:

FY 2024 Paving and Storm Drainage Improvements

CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2024 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN

Project Title: W. W. Moore, Jr. Detention Home Parking Lot Construction
Department: Police

Project No: 61863
Division: Juvenile Detention
Section: N/A

Description:

Milling and repaving of existing parking lot at W. W. Moore, Jr. Detention Home. Construct secondary entrance/exit into existing parking lot from Colquhoun Street. Project includes removal of trees and grading for secondary entrance.

Justification:

The existing parking lot is in need of milling and repaving. It has been patched for several years. The lines are also faded. There is a need for a secondary entrance/exit in the event the main entrance is blocked. The main entrance is the only way into and out of the parking lot. This could create a safety and security issue if the main entrance is blocked. Law enforcement must have access to the lot so they can enter the sallyport gate to bring juveniles to the facility and pick them up for required transports.

Comments:

The Director of the facility has obtained approval from the Chief and Deputy Chief of the Police Department for this project. The Director has worked with Public Works/Engineering staff to obtain a preliminary cost estimate for the project.

Funding Sources:	<u>Prior Years:</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>Total</u>
General Fund Revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Bonds	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Project Totals:	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000

Goals/Milestones:

FY 2024 Milling and Repaving of Existing Parking Lot

CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2024 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN

Project Title: CCTV Expansion **Department:** Police

Project No: 61436 **Division:** Police

Section: N/A

Description:

CCTV Expansion to include the following:

- 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.

Funding Sources:	<u>Prior Years:</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>Total</u>
General Fund Revenues	\$115,000	\$0	\$0	\$0	\$0	\$0	\$0
Bonds	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0
General Fund Balance	\$35,000	\$0	\$0	\$0	\$0	\$0	\$0
Reprogrammed Funds	\$0	\$60,000	\$0	\$0	\$0	\$0	\$60,000
Federal ARP Funds	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0
Bonds	\$0	\$15,000	\$0	\$0	\$0	\$0	\$15,000
Project Totals:	\$300,000	\$75,000	\$0	\$0	\$0	\$0	\$75,000

Goals/Milestones:

FY 2024 Aquire and install additional cameras

CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2024 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN

Project Title: Tasers and BWCs Long-term Maintenance Contract Continuation
Department: Police

Project No: 61347
Division: Police
Section: N/A

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

Justification:
The original long-term 5-year maintenance and replacement contract for Police Tasers (CEW) and Body Worn Cameras will expire at the end of this budget year. The contract will also include data storage for all recorded BWC footage and third-party storage for video footage collected from other media/systems. The new contract also includes training material and replacement parts, which we previously budgeted \$21,000 a year (\$105,000) over the five-year period. 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 (July 1), year 2.5 and year 5. New CEWs for everyone year one and year five; docks, full coverage, accessories, E.com subscription.

Funding Sources:	<u>Prior Years:</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>Total</u>
General Fund Revenues	\$0	\$0	\$262,000	\$262,000	\$262,000	\$0	\$786,000
Federal ARP Funds	\$209,748	\$0	\$0	\$0	\$0	\$0	\$0
Reprogrammed Funds	\$52,252	\$0	\$0	\$0	\$0	\$0	\$0
Bonds	\$0	\$262,000	\$0	\$0	\$0	\$0	\$262,000
Project Totals:	\$262,000	\$262,000	\$262,000	\$262,000	\$262,000	\$0	\$1,048,000

Goals/Milestones:

FY 2024 Maintain & Replace BWC and Tasers
FY 2025 Maintain & Replace BWC and Tasers
FY 2026 Maintain & Replace BWC and Tasers
FY 2027 Maintain & Replace BWC and Tasers (end of 5 year contract)

CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2024 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN

Project Title: City-Owned Parking Lots **Department:** Public Works

Project No: 61512 **Division:** Buildings & Grounds

Section: N/A

Description:

This project is 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)
 Public Works Parking lots (2020)
 Social Services parking lot
 Animal Shelter
 Executive Parking at City Hall (Over basement)

Funding Sources:	<u>Prior Years:</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>Total</u>
General Fund Revenues	\$0	\$0	\$100,000	\$100,000	\$100,000	\$800,000	\$1,100,000
Bonds	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0
Federal ARP Funds	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0
Bonds	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Project Totals:	\$400,000	\$100,000	\$100,000	\$100,000	\$100,000	\$800,000	\$1,200,000

Goals/Milestones:

FY 2024 Parking Lot - Public Works Complex at Administration Building

FY 2026 Parking Lot - Social Services

FY 2027 Parking Lot - Other lots as identified

FY 2028 Parking Lot - Galileo School (Old Sears Building)

FY 2025 Parking Lot - Asphalt entry at Transit Fuel Facility and Salt Dome in Public Works Complex

CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2024 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN

Project Title: Elevator Upgrade - City Buildings **Department:** Public Works

Project No: 61702 **Division:** Buildings & Grounds

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.

Priorities of elevator upgrades have changed since the contractor's (ThyssenKrupp Elevator Corp.) recommendations in January 2015.

- Municipal Building (Completed in 2018)

- Social Services (Completed in 2021)

Funding Sources:	<u>Prior Years:</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>Total</u>
General Fund Balance	\$285,000	\$0	\$0	\$0	\$0	\$0	\$0
Bonds	\$1,660,000	\$0	\$0	\$0	\$0	\$0	\$0
General Fund Revenues	\$0	\$0	\$300,000	\$300,000	\$400,000	\$400,000	\$1,400,000
Federal ARP Funds	\$375,000	\$0	\$0	\$0	\$0	\$0	\$0
Bonds	\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Project Totals:	\$2,320,000	\$300,000	\$300,000	\$300,000	\$400,000	\$400,000	\$1,700,000

Goals/Milestones:

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.
FY 2025	Stonewall Recreation Center - One hydraulic elevator (Year installed: 1978)
FY 2027	Ballou Park Recreation Center - One hydraulic elevator (Year installed:) Phase I.
FY 2024	City Jail - One hydraulic elevator in Circuit Court.
FY 2028	City Jail - One hydraulic elevator in General District Court.
FY 2027	Train Station - One hydraulic elevator (Year installed:) Phase I
FY 2028	Ballou Park Center - One hydraulic elevator (Phase II)
FY 2028	Train Station - One hydraulic elevator. Phase II

CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2024 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN

Project Title: Emergency Generators - City Buildings **Department:** Public Works

Project No: 61703 **Division:** Buildings & Grounds

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 Courts and Jails is nearing the end of its reliable life and there is a need to increase the capacity to be able to power the entire building in an emergency. 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 Sources:	<u>Prior Years:</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>Total</u>
General Fund Revenues	\$0	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$1,000,000
Utility Fund Revenues	\$130,000	\$0	\$0	\$0	\$0	\$0	\$0
Bonds	\$910,000	\$0	\$0	\$0	\$0	\$0	\$0
Federal ARP Funds	\$232,410	\$0	\$0	\$0	\$0	\$0	\$0
Reprogrammed Funds	\$392,910	\$0	\$0	\$0	\$0	\$0	\$0
Bonds	\$0	\$850,000	\$0	\$0	\$0	\$0	\$850,000
Project Totals:	\$1,665,320	\$850,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,850,000

Goals/Milestones:

FY 2026 Recreational Buildings

FY 2027 Social Services (L. Herman Building)

FY 2024 Courthouse and Jail (Phase II).

FY 2025 Public Library - 511 Patton St.

FY 2028 To be determined.

FY 2028 WW Moore (603 Colquhoun St)

CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2024 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN

Project Title: Exterior Painting of City Buildings **Department:** Public Works

Project No: 61513 **Division:** Buildings & Grounds

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. Improving the City's overall appearance has been a goal.

Comments:

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

Funding Sources:	<u>Prior Years:</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>Total</u>
General Fund Revenues	\$100,000	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000
Bonds	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0
Federal ARP Funds	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0
Bonds	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Project Totals:	\$400,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000

Goals/Milestones:

FY 2024 Exterior painting - Courthouse - 407 Patton St.

FY 2025 Exterior painting - Recreation Buildings

FY 2026 Recreation Buildings, To Be Determined.

FY 2027 Exterior painting - To Be Determined.

FY 2025 Exterior painting - Train Station (Track side) - Craghead St.

FY 2028 Exterior painting - To Be Determined.

CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2024 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN

Project Title: General Maintenance of Buildings **Department:** Public Works

Project No: 60027 **Division:** Buildings & Grounds

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 Sources:	<u>Prior Years:</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>Total</u>
General Fund Revenues	\$900,000	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$1,000,000
Budget Stabilization	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0
General Fund Balance	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0
Bonds	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0
Federal ARP Funds	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0
Bonds	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Project Totals:	\$1,700,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000

Goals/Milestones:

FY 2024 City buildings to be determined.

FY 2025 City buildings to be determined.

FY 2026 City buildings to be determined.

FY 2027 City buildings to be determined.

FY 2028 City buildings to be determined.

CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2024 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN

Project Title: HVAC Replacement - City Buildings **Department:** Public Works

Project No: 61704 **Division:** Buildings & Grounds

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:

Some 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 Sources:	<u>Prior Years:</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>Total</u>
General Fund Revenues	\$519,000	\$0	\$275,000	\$275,000	\$275,000	\$275,000	\$1,100,000
Bonds	\$1,628,000	\$0	\$0	\$0	\$0	\$0	\$0
Federal ARP Funds	\$275,000	\$0	\$0	\$0	\$0	\$0	\$0
Bonds	\$0	\$275,000	\$0	\$0	\$0	\$0	\$275,000
Project Totals:	\$2,422,000	\$275,000	\$275,000	\$275,000	\$275,000	\$275,000	\$1,375,000

Goals/Milestones:

FY 2025 Upgrade HVAC building controls at multiple locations (Community Market, Senior Citizens, Train Station).(\$170,000)

FY 2024 City Jail Boiler (\$105,000)

FY 2026 Courthouse - 2nd cooling tower.

FY 2028 WW Moore Juvenile Detention (Additional HVAC units) Phase II

FY 2027 WW Moore Juvenile Detention (Additional HVAC units) Phase I

FY 2024 Train Station (677 Craghead St) Phase I

FY 2025 Train Station (677 Craghead St) Phase II

CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2024 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN

Project Title: Interior Painting of City Buildings **Department:** Public Works

Project No: 61598 **Division:** Buildings & Grounds

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.

Funding Sources:	<u>Prior Years:</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>Total</u>
General Fund Revenues	\$0	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000
General Fund Balance	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0
Bonds	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0
Federal ARP Funds	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0
Bonds	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Project Totals:	\$300,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000

Goals/Milestones:

FY 2026 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 - Municipal Building - 427 Patton St.

FY 2027 Interior Painting - To Be Determined.

FY 2028 Interior Painting - To Be Determined.

CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2024 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN

Project Title:	Municipal Building 3rd Floor Renovations	Department:	Public Works
Project No:	TBD	Division:	Buildings & Grounds
		Section:	N/A

Description:
This project includes renovating the Finance Department divisions on the third floor.

Justification:
The renovation is needed to provide adequate office and storage space to Finance personnel.

Funding Sources:	<u>Prior Years:</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>Total</u>
To Be Determined	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000
Project Totals:	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000

Goals/Milestones:
FY 2025 Renovate numerous areas on the 3rd Floor of Municipal Building.

CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2024 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN

Project Title: Roof Replacement - City Buildings **Department:** Public Works

Project No: 61705 **Division:** Buildings & Grounds

Section: N/A

Description:

This project is a programmed roof replacement on various City buildings.

Justification:

The roofs on some City buildings are nearing end of life or past their replacement period and experiencing major repairs and leaks. A phased replacement accomplished over five or more years has been pursued and has avoided 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 Sources:	<u>Prior Years:</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>Total</u>
General Fund Revenues	\$550,000	\$0	\$350,000	\$300,000	\$525,000	\$500,000	\$1,675,000
Bonds	\$2,013,000	\$0	\$0	\$0	\$0	\$0	\$0
Federal ARP Funds	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0
Bonds	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Project Totals:	\$2,813,000	\$250,000	\$350,000	\$300,000	\$525,000	\$500,000	\$1,925,000

Goals/Milestones:

FY 2025 Public Works Crew Hall (998-B South Boston Rd) (6,800 sq. ft.) - roof last replaced in 1996.

FY 2026 Public Works Administration (998-A South Boston Rd) (9,120 sq. ft.) - roof last replaced in 2001.

FY 2027 Galileo School (230 S Ridge St) Phase I - Last roof replacement unknown. Dates back before City bought building in 1997

FY 2027 Animal Shelter (Humane Society) (996 South Boston Rd) (2,100 sq ft) - roof last replaced in 2006.

FY 2026 Traffic Shop (310 Industrial Ave). roof last replaced in 1990

FY 2024 Health Dept (326 Taylor Dr)

FY 2026 Peace Community Center (Old Green St. Police Precinct) Majority of roof last replaced in 1996

FY 2028 Galileo School (230 S Ridge St) Phase II

FY 2025 Danville Science Center (657 Craghead St)

CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2024 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN
UNSCHEDULED/UNFUNDED

Project Title:	New Social Services Building	Department:	Public Works
Project No:	61668	Division:	Buildings & Grounds
		Section:	N/A

Description:

Construction of a new Social Services building.

Justification:

A new building is needed to accommodate the public and improve office configuration for efficiency and functionality. There is also a significant lack of parking for employees and public.

Funding Sources:	<u>Prior Years:</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>Total</u>
General Fund Revenues	\$0	\$0	\$0	\$0	\$0	\$28,000,000	\$28,000,000
Project Totals:	\$0	\$0	\$0	\$0	\$0	\$28,000,000	\$28,000,000

Goals/Milestones:

FY 2028 Construct new Social Services building.

CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2024 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN
UNSCHEDULED/UNFUNDED

Project Title:	Public Works Building Improvement	Department:	Public Works
Project No:	TBD	Division:	Buildings & Grounds
		Section:	N/A

Description:
This project is to close in a courtyard area behind the Public Works Administrative Building.

Justification:
The expansion of the Public Works Administrative building is needed to improve the Cemetery Office that meets with the public regularly, increase office space, and add storage.

Funding Sources:	<u>Prior Years:</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>Total</u>
General Fund Revenues	\$0	\$0	\$0	\$0	\$0	\$950,000	\$950,000
Project Totals:	\$0	\$0	\$0	\$0	\$0	\$950,000	\$950,000

Goals/Milestones:
FY 2028 Construction courtyard of Public Works Administration Building.

CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2024 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN

Project Title: Bishop Road Storm Drainage Improvement **Department:** Public Works

Project No: 61824 **Division:** Engineering Public Works

Section: N/A

Description:
 Install 750 feet of 36" storm drain on Bishop Road directly north of West Main Street.

Justification:
 Project needed due to collapse of the existing storm drain on IDA property on Bishop Road.

Funding Sources:	<u>Prior Years:</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>Total</u>
General Fund Revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Bonds	\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Project Totals:	\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000

Goals/Milestones:
 FY 2024 Construct storm drain on Bishop Road

CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2024 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN

Project Title:	City-wide Wayfinding/Signage	Department:	Public Works
Project No:	61169	Division:	Engineering Public Works
		Section:	N/A

Description:

This project will implement any way-finding recommendations for planning, design and construction of gateway signage and city-wide way-finding signage.

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. Gateway signage is an effective way to give a desired appearance of the City when entering the city limits.

Comments:

Gateway signage at all main entry points into the city. Additional wayfinding signage needs as identified.

Funding Sources:	<u>Prior Years:</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>Total</u>
General Fund Revenues	\$75,000	\$0	\$100,000	\$0	\$100,000	\$0	\$200,000
Project Totals:	\$75,000	\$0	\$100,000	\$0	\$100,000	\$0	\$200,000

Goals/Milestones:

FY 2025	Installation of a gateway sign/additional wayfinding signage in a location to be determined
FY 2027	Installation of a gateway sign/additional wayfinding signage in a location to be determined

CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2024 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN

Project Title: Gateway Corridor Landscaping Improvements **Department:** Public Works

Project No: 61369 **Division:** Engineering Public Works

Section: N/A

Description:

A program to improve one city entrance corridor per year. Project includes landscaping and beautification. Funding is provided by the Danville Interchange Garden (DIG) maintenance agreement fund (Special Revenue).

Justification:

This project is in support of economic development and to improve first impressions of the City of Danville when entering the city limits.

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.
FY2022: Completed Gateway Improvements at South Main Street Interchange (Route 86)

Funding Sources:	<u>Prior Years:</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>Total</u>
Contribution-in-Aid	\$300,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Project Totals:	\$300,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000

Goals/Milestones:

FY 2024 Riverside Drive at west city-limits.

FY 2025 Franklin Turnpike at Danville Expressway

FY 2026 Landscape sites to be determined

FY 2027 Landscape Sites to be determined

FY 2028 Landscape Sites to be determined

CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2024 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN

Project Title: General Street Improvements **Department:** Public Works

Project No: 60000067 **Division:** Engineering Public Works

Section: N/A

Description:
Construct curb and gutter, additional lanes, cul-de-sac, safety improvements, pedestrian improvements and traffic signals as identified.

Justification:
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 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 Sources:	<u>Prior Years:</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>Total</u>
Debt Financing	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0
General Fund Revenues	\$1,261,580	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$800,000
Bonds	\$538,420	\$0	\$0	\$0	\$0	\$0	\$0
Reprogrammed Funds	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0
Federal ARP Funds	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0
Bonds	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Project Totals:	\$2,400,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000

Goals/Milestones:

FY 2024 Curb and gutter, additional lanes, cul-de-sac, safety improvements, pedestrian improvements and traffic signals as identified

FY 2025 Curb and gutter, additional lanes, cul-de-sac, safety improvements, pedestrian improvements and traffic signals as identified

FY 2026 Curb and gutter, additional lanes, cul-de-sac, safety improvements, pedestrian improvements and traffic signals as identified

FY 2027 Curb and gutter, additional lanes, cul-de-sac, safety improvements, pedestrian improvements and traffic signals as identified

FY 2028 Curb and gutter, additional lanes, cul-de-sac, safety improvements, pedestrian improvements and traffic signals as identified

CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2024 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN

Project Title: Intersection Improvements
at South Main St and Stokes
St

Department: Public Works

Project No: 61871

Division: Engineering Public Works

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 to City Council. This intersection gets congested at times and is a major route for rescue vehicles heading to the hospital emergency room from the south. 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 FY23.

Funding Sources:	<u>Prior Years:</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>Total</u>
State Grants	\$0	\$362,000	\$0	\$0	\$0	\$0	\$362,000
General Fund Revenues	\$0	\$0	\$362,000	\$0	\$0	\$0	\$362,000
Project Totals:	\$0	\$362,000	\$362,000	\$0	\$0	\$0	\$724,000

Goals/Milestones:

FY 2024 Preliminary Engineering and Right-of-Way Begin: 7/1/2023

FY 2025 Start Construction Phase

CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2024 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN

Project Title: Kemper Road Sidewalk Phase 2 **Department:** Public Works

Project No: 61609 **Division:** Engineering Public Works

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:

Transportation Alternative Program application submitted October 2021. 80/20

Funding Sources:	<u>Prior Years:</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>Total</u>
State Grants	\$445,000	\$0	\$0	\$0	\$0	\$0	\$0
General Fund Revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Bonds	\$0	\$111,000	\$0	\$0	\$0	\$0	\$111,000
Project Totals:	\$445,000	\$111,000	\$0	\$0	\$0	\$0	\$111,000

Goals/Milestones:

FY 2024 Preliminary Engineering Phase

FY 2024 Construction Phase will end by 6/30/2025.

CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2024 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN

Project Title:	Neighborhood Street Resurfacing Program	Department:	Public Works
Project No:	61872	Division:	Engineering Public Works
		Section:	N/A

Description:
 Resurfacing of residential neighborhood streets which are in poor condition or have been heavily impacted by the installation of new water and gas mains.

Justification:
 The amount of resurfacing able to be accomplished has been significantly reduced over the past several years due to increases in contractor prices and significant utility cost increases for street lights throughout the City. The significant street light cost which is charged to VDOT has reduced the number of streets scheduled to be resurfaced with VDOT funds.

Funding Sources:	<u>Prior Years:</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>Total</u>
General Fund Revenues	\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,000,000
Bonds	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Project Totals:	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000

Goals/Milestones:

FY 2024	Resurface residential neighborhood streets.
FY 2025	Resurface residential neighborhood streets.
FY 2026	Resurface residential neighborhood streets.
FY 2027	Resurface residential neighborhood streets.
FY 2028	Resurface residential neighborhood streets.

CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2024 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN

Project Title: Pedestrian Improvements at
Riverside Dr & Piney Forest
Rd

Department: Public Works

Project No: 61873

Division: Engineering Public Works

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 FY23.

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.

Funding Sources:	<u>Prior Years:</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>Total</u>
State Grants	\$0	\$140,200	\$0	\$0	\$0	\$0	\$140,200
General Fund Revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Bonds	\$0	\$140,200	\$0	\$0	\$0	\$0	\$140,200
Project Totals:	\$0	\$280,400	\$0	\$0	\$0	\$0	\$280,400

Goals/Milestones:

FY 2024 Start Preliminary Engineering

FY 2024 Start Construction Phase. Complete construction phase by 6/30/2025.

CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2024 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN

Project Title: Pedestrian Improvements
Piney Forest Rd

Department: Public Works

Project No: 61608

Division: Engineering Public Works

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 no crosswalk system at the intersection of Arnett Boulevard and Piney Forest Road and there is no sidewalk connection to the bus stop on Arnett Boulevard.

Comments:

Transportation Alternative Program application submitted October 2021. 80/20

Funding Sources:	<u>Prior Years:</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>Total</u>
General Fund Revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State Grants	\$453,000	\$0	\$0	\$0	\$0	\$0	\$0
Bonds	\$0	\$113,000	\$0	\$0	\$0	\$0	\$113,000
Project Totals:	\$453,000	\$113,000	\$0	\$0	\$0	\$0	\$113,000

Goals/Milestones:

FY 2024 Preliminary Engineering

FY 2024 Construction Phase will end: 6/30/2025

CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2024 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN

Project Title: Replace Structure 1816 -
Riverside Drive Over Apple
Branch

Department: Public Works

Project No:

Division: Engineering Public Works

Section: N/A

Description:

Replace existing double barrel box culvert (structure #1816) with a bridge to improve stream conveyance and reduce flash flooding impacts to Audubon Drive and Riverside Drive and to reduce structure maintenance. The Apple Branch study completed in 2022 by Timmons supports this improvement.

Justification:

The current crossing creates a restriction on the Apple Branch stream flow which is a factor in causing stormwater to backup and spill over into Audubon Drive and onto Riverside Drive.

Comments:

Revenue Sharing Application submitted to VDOT in October 2021, was approved in June 2022 and will be funded on the VDOT side starting in 2027. 50/50 Funding split.

Funding Sources:	<u>Prior Years:</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>Total</u>
General Fund Revenues	\$0	\$0	\$0	\$0	\$1,000,000	\$2,922,544	\$3,922,544
State Grants	\$0	\$0	\$0	\$0	\$4,000,000	\$0	\$4,000,000
Project Totals:	\$0	\$0	\$0	\$0	\$5,000,000	\$2,922,544	\$7,922,544

Goals/Milestones:

FY 2027 Start Preliminary Engineering

FY 2028 Bridge replacement/construction

CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2024 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN

Project Title:	Richmond Boulevard Pedestrian Access	Department:	Public Works
Project No:	TBD	Division:	Engineering Public Works
		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 pedestrians safer access to existing transit stops and to other existing sidewalks on North Main Street. This was a City Council request.

Comments:

Revenue Sharing Application submitted to VDOT in October 2021 and approved June 2022. VDOT funding scheduled for 2027. 50/50 Funding split

Funding Sources:	<u>Prior Years:</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>Total</u>
General Fund Revenues	\$0	\$0	\$0	\$0	\$333,287	\$1,333,500	\$1,666,787
State Grants	\$0	\$0	\$0	\$0	\$1,666,713	\$0	\$1,666,713
Project Totals:	\$0	\$0	\$0	\$0	\$2,000,000	\$1,333,500	\$3,333,500

Goals/Milestones:

FY 2027	Start Preliminary Engineering
FY 2028	Construction phase begins.

CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2024 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN

Project Title: River District Street Improvements **Department:** Public Works

Project No: 61281 **Division:** Engineering Public Works

Section: N/A

Description:

Reconstruct or improve sidewalks, lighting, drainage, and improve pedestrian facilities in the River District.
Reclassify \$224,225 from River District Landscaping (Non-VDOT) PL # 60906.

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 Lynn St, Lynn Street from Newton to Patton, Market Street from Patton to Spring, Patton Street from Ridge to Craghead

Funding Sources:	<u>Prior Years:</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>Total</u>
Debt Financing	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0
Bonds	\$2,222,518	\$0	\$0	\$0	\$0	\$0	\$0
General Fund Revenues	\$2,700,000	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$2,000,000
Reprogrammed Funds	\$225,000	\$0	\$0	\$0	\$0	\$0	\$0
Federal ARP Funds	\$275,000	\$0	\$0	\$0	\$0	\$0	\$0
Bonds	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Project Totals:	\$5,922,518	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000

Goals/Milestones:

FY 2026 Spring St from Memorial Dr to Union St.

FY 2028 Improvements in the River District to be determined by Economic Development investment.

FY 2027 Market Street from Patton to Spring

FY 2024 Sidewalk improvements and underground utilities on Loyal St from Lynn St to Craghead St

FY 2025 Sidewalk improvements and underground utilities on Loyal St from Craghead St to Bridge St

CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2024 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN

Project Title: River District Street Landscaping - Non VDOT **Department:** Public Works

Project No: 60906 **Division:** Engineering Public Works

Section: N/A

Description:

Provide streetscape landscaping, furnishings, and other improvements within the River District and other locations as needed or identified as part of construction projects or other improvement efforts. Funds are 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.

Funding Sources:	<u>Prior Years:</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>Total</u>
Budget Stabilization	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0
General Fund Revenues	\$600,000	\$0	\$75,000	\$75,000	\$75,000	\$75,000	\$300,000
Reprogrammed Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Bonds	\$0	\$75,000	\$0	\$0	\$0	\$0	\$75,000
Project Totals:	\$700,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$375,000

Goals/Milestones:

FY 2024	Install amenities in the River District area as identified in the phasing of River District Reconstruction Projects
FY 2025	Install amenities in the River District area as identified in the phasing of River District Reconstruction Projects
FY 2026	Install amenities in the River District area as identified in the phasing of River District Reconstruction Projects
FY 2027	Install amenities in the River District area as identified in the phasing of River District Reconstruction Projects
FY 2028	Install amenities in the River District area as identified in the phasing of River District Reconstruction Projects

CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2024 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN

Project Title: Riverside Drive Reconstruction **Department:** Public Works

Project No: 61729 **Division:** Engineering Public Works

Section: N/A

Description:

Remove concrete road base and rebuild roadway with stone and asphalt along Riverside Drive.

Justification:

Riverside Drive is constructed with concrete roadbase. The concrete roadbase has begun to shift and move. The effects of the road base 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. Past phases have been completed using a combination of, VDOT Revenue Sharing funds, General Funds, and VDOT Maintenance funds. This project will significantly improve the safety, durability, and ride-ability of the road surface and greatly improve pavement life.

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. (Completed FY 2021)
Phase VI - Riverside Dr. from Arnett Blvd. to Locust Lane, eastbound lanes. (Completed FY 2021)
Phase VII - Riverside Dr. from Arnett Blvd. to Audubon Dr., westbound lanes, to be constructed in FY 2024.
Phase VIII - Riverside Dr. from Audubon Dr. to Sandy Creek, westbound lanes, to be constructed in FY 2026.

Funding Sources:	<u>Prior Years:</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>Total</u>
State Grants	\$1,550,000	\$780,000	\$0	\$0	\$0	\$0	\$780,000
General Fund Revenues	\$500,000	\$0	\$780,000	\$500,000	\$500,000	\$500,000	\$2,280,000
Bonds	\$1,550,000	\$0	\$0	\$0	\$0	\$0	\$0
Project Totals:	\$3,600,000	\$780,000	\$780,000	\$500,000	\$500,000	\$500,000	\$3,060,000

Goals/Milestones:

FY 2024 Arnett to Audubon (Westbound lanes) w/concrete curb and gutter where needed

FY 2026 Audubon Drive to Sandy Creek (Westbound lanes). Demolition, new road section, concrete curb and gutter.

FY 2025 Audubon Drive to Sandy Creek (Westbound lanes). Demolition, new road section, concrete curb and gutter.

FY 2027 Concrete Road Base Removal TBD

FY 2028 Concrete Road Base Removal TBD

CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2024 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN

Project Title:	Safe Streets For All Action Plan (Danville MPO)	Department:	Public Works
Project No:	61874	Division:	Engineering Public Works
		Section:	N/A

Description:

The Danville Metropolitan Planning Organization (MPO) submitted an application in September 2022 for Safe Streets for All (SS4A) funds to develop an Action Plan for the Danville MPO region. The action plan estimated cost is \$200,000 and the application is for 80% with a 20% required match. The 20% match is proposed to be split between Danville/Pittsylvania County \$30K/\$10K.

Justification:

Once an Action Plan is established, the MPO region can apply for implementation funds for projects and strategies identified in the Action Plan. It is estimated that \$4 billion will be available across the United States for implementation projects.

Funding Sources:	<u>Prior Years:</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>Total</u>
General Fund Revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Bonds	\$0	\$30,000	\$0	\$0	\$0	\$0	\$30,000
Project Totals:	\$0	\$30,000	\$0	\$0	\$0	\$0	\$30,000

Goals/Milestones:

FY 2024 Commit City Portion to MPO Consultant Contract to Develop Plan

CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2024 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN

Project Title: Stormwater Improvements **Department:** Public Works

Project No: 60022 **Division:** Engineering Public Works

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 or failing 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. Funds are also used for engineering services and consultant studies as needed to address stormwater concerns or flooding concerns.

Justification:

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

Funding Sources:	<u>Prior Years:</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>Total</u>
General Fund Revenues	\$750,000	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$800,000
Debt Financing	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0
Bonds	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0
Reprogrammed Funds	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0
Federal ARP Funds	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0
Bonds	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Project Totals:	\$2,000,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000

Goals/Milestones:

FY 2024	Install/Repair/Replace/Study stormwater systems, conveyances, and discharges city-wide as needed
FY 2025	Install/Repair/Replace/Study stormwater systems, conveyances, and discharges city-wide as needed
FY 2026	Install/Repair/Replace/Study stormwater systems, conveyances, and discharges city-wide as needed
FY 2027	Install/Repair/Replace/Study stormwater systems, conveyances, and discharges city-wide as needed
FY 2028	Install/Repair/Replace/Study stormwater systems, conveyances, and discharges city-wide as needed

CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2024 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN
UNSCHEDULED/UNFUNDED

Project Title:	Elizabeth Street Interchange and Bridge at Danville Bypass	Department:	Public Works
Project No:	61699	Division:	Engineering Public Works
		Section:	N/A

Description:
 Construction of bridge and full interchange at Elizabeth Street and Danville Bypass (Route 29) per 2021 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. Concept design has 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.

Funding Sources:	<u>Prior Years:</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>Total</u>
To Be Determined	\$0	\$0	\$0	\$0	\$0	\$20,000,000	\$20,000,000
Project Totals:	\$0	\$0	\$0	\$0	\$0	\$20,000,000	\$20,000,000

Goals/Milestones:
 FY 2028 Start Preliminary Engineering

CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2024 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN
UNSCHEDULED/UNFUNDED

Project Title:	Flood Mitigation at River Street "S" Curves	Department:	Public Works
Project No:	TBD	Division:	Engineering Public Works
		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.

Funding Sources:	<u>Prior Years:</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>Total</u>
To Be Determined	\$0	\$0	\$0	\$0	\$0	\$20,000,000	\$20,000,000
Project Totals:	\$0	\$0	\$0	\$0	\$0	\$20,000,000	\$20,000,000

Goals/Milestones:
 FY 2028 Preliminary Engineering

CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2024 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN
UNSCHEDULED/UNFUNDED

Project Title:	Improve Goodyear Blvd. from Beaufort St to Industrial Ave	Department:	Public Works
Project No:	TBD	Division:	Engineering Public Works
		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.

Funding Sources:	<u>Prior Years:</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>Total</u>
To Be Determined	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000
Project Totals:	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000

Goals/Milestones:
 FY 2028 Start Preliminary Engineering

CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2024 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN
UNSCHEDULED/UNFUNDED

Project Title: Kentuck Road Improvements **Department:** Public Works

Project No: TBD **Division:** Engineering Public Works

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:
Project will provide spot improvements along Kentuck Road for improved safety, traffic flow, and industrial access as suggested by an MPO study.

Funding Sources:	<u>Prior Years:</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>Total</u>
To Be Determined	\$0	\$0	\$0	\$0	\$0	\$15,000,000	\$15,000,000
Project Totals:	\$0	\$0	\$0	\$0	\$0	\$15,000,000	\$15,000,000

Goals/Milestones:
FY 2028 Start Preliminary Engineering

CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2024 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN
UNSCHEDULED/UNFUNDED

Project Title: Main Street Parking Deck **Department:** Public Works

Project No: TBD **Division:** Engineering Public Works

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 Sources:	<u>Prior Years:</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>Total</u>
To Be Determined	\$0	\$0	\$0	\$0	\$0	\$30,000,000	\$30,000,000
Project Totals:	\$0	\$0	\$0	\$0	\$0	\$30,000,000	\$30,000,000

Goals/Milestones:

FY 2028 Start Preliminary Engineering

CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2024 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN
UNSCHEDULED/UNFUNDED

Project Title: Old West End Rental District Street Improvements **Department:** Public Works

Project No: TBD **Division:** Engineering Public Works
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

Funding Sources:	<u>Prior Years:</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>Total</u>
General Fund Revenues	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000
Project Totals:	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000

Goals/Milestones:

FY 2028 Create an urban park as identified to be part of the Old West End Rental District Revitalization Project.

CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2024 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN
UNSCHEDULED/UNFUNDED

Project Title:	Piedmont Drive Pedestrian Accessibility Improvements	Department:	Public Works
Project No:	TBD	Division:	Engineering Public Works
		Section:	N/A

Description:
 Install new sidewalk along Collins Drive, Piedmont Drive, Mt Cross Road, Enterprise Drive. Includes utility relocations, high visibility crosswalks and sidewalks.

Justification:
 This project includes the installation 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 submitted by Danville MPO 8/2022 to VDOT.

Funding Sources:	<u>Prior Years:</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>Total</u>
State Grants	\$0	\$0	\$0	\$0	\$0	\$6,675,000	\$6,675,000
Project Totals:	\$0	\$0	\$0	\$0	\$0	\$6,675,000	\$6,675,000

Goals/Milestones:
 FY 2028 Start Preliminary Engineering

CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2024 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN
UNSCHEDULED/UNFUNDED

Project Title:	Replace Goodyear Boulevard Bridge over Pumpkin Creek	Department:	Public Works
Project No:	TBD	Division:	Engineering Public Works
		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.

Funding Sources:	<u>Prior Years:</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>Total</u>
To Be Determined	\$0	\$0	\$0	\$0	\$0	\$11,000,000	\$11,000,000
Project Totals:	\$0	\$0	\$0	\$0	\$0	\$11,000,000	\$11,000,000

Goals/Milestones:
 FY 2028 Start Preliminary Engineering

CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2024 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN
UNSCHEDULED/UNFUNDED

Project Title:	Riverside Dr. / Audubon Dr. Stormwater Flash Flood Mitigation Improvements	Department:	Public Works
Project No:	TBD	Division:	Engineering Public Works
		Section:	N/A

Description:
 Improve drainage along Apple Branch from Apollo Avenue to the Dan River as recommended by Apple Branch Study (2022).

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:
 Apple Branch Flood Study completed in calendar year 2022.

Funding Sources:	<u>Prior Years:</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>Total</u>
To Be Determined	\$0	\$0	\$0	\$0	\$0	\$12,000,000	\$12,000,000
Project Totals:	\$0	\$0	\$0	\$0	\$0	\$12,000,000	\$12,000,000

Goals/Milestones:
 FY 2028 Start Project

CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2024 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN

UNSCHEDULED/UNFUNDED

Project Title:	Riverside Drive Improvements Piedmont Drive to North Main (STARS)	Department:	Public Works
Project No:	TBD	Division:	Engineering Public Works
		Section:	N/A

Description:

Proposed safety improvements, transit improvements and pedestrian improvements along the corridor including RCUTS, bus bays, sidewalks, crossover closings, and at-grade pedestrian crossings.

Justification:

Improve roadway safety, improve pedestrian accessibility and improve transit access.

Comments:

Based on 2019 VDOT STARS Study.

Funding Sources:	<u>Prior Years:</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>Total</u>
General Fund Revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State Grants	\$0	\$0	\$0	\$0	\$0	\$50,000,000	\$50,000,000
Project Totals:	\$0	\$0	\$0	\$0	\$0	\$50,000,000	\$50,000,000

Goals/Milestones:

FY 2028 Start Preliminary Engineering

CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2024 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN
UNSCHEDULED/UNFUNDED

Project Title: Roundabout at Mt Cross Road & Dimon Drive **Department:** Public Works

Project No: TBD **Division:** Engineering Public Works

Section: N/A

Description:
Construct roundabout at Mt. Cross Road and Dimon Drive.

Justification:
Improve efficiency and safety at the intersection based on MPO study.

Funding Sources:	<u>Prior Years:</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>Total</u>
To Be Determined	\$0	\$0	\$0	\$0	\$0	\$16,500,000	\$16,500,000
Project Totals:	\$0	\$0	\$0	\$0	\$0	\$16,500,000	\$16,500,000

Goals/Milestones:
FY 2028 Start Preliminary Engineering

CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2024 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN

Project Title: Access Road to South Ramp **Department:** Transportation Services

Project No: 600000022 **Division:** Airport

Section: N/A

Description:

This project would involve paving a twenty foot wide, 450 foot long service road to provide access from Airport Road on the west side of the airport to the south ramp located at the Danville Regional Airport.

Justification:

A paved road is needed to provide reliable access to the south ramp that is currently being rehabilitated. Once the south ramp is paved by the spring of 2024 the ramp will be used initially to park aircraft that will require rental cars to access the site when the terminal ramp is at capacity. This is expected when the Virginia International Raceway has a major spectator event and the casino opens and generates surplus jet aircraft operations. The existing road is constructed of millings and gravel and washes out when it rains.

Funding Sources:	<u>Prior Years:</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>Total</u>
General Fund Revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Bonds	\$0	\$137,235	\$0	\$0	\$0	\$0	\$137,235
Project Totals:	\$0	\$137,235	\$0	\$0	\$0	\$0	\$137,235

Goals/Milestones:

FY 2024 Develop a service road to provide reliable access to the airport's south ramp

CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2024 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN

Project Title: Corporate Hangar(Public Use) - Site Prep/Construction
Department: Transportation Services

Project No: TBD
Division: Airport
Section: N/A

Description:

During FY23, Site Prep Design work is being completed to support building hangar space adjacent to Taxiway H. Funds are requested to complete site prep construction work to support this future hangar development.

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.

Funding Sources:	<u>Prior Years:</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>Total</u>
General Fund Revenues	\$0	\$0	\$0	\$520,000	\$0	\$0	\$520,000
State Grants	\$0	\$0	\$0	\$2,080,000	\$0	\$0	\$2,080,000
Project Totals:	\$0	\$0	\$0	\$2,600,000	\$0	\$0	\$2,600,000

Goals/Milestones:

FY 2026 Site Prep Construction

CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2024 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN

Project Title: Design Services to Rehab Closed 24 and Construct Ramp Area
Department: Transportation Services

Project No: TBD
Division: Airport
Section: N/A

Description:

Funding is requested to complete airport engineering design services to rehabilitate the existing closed Runway 20, 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.

Funding Sources:	<u>Prior Years:</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>Total</u>
State Grants	\$0	\$0	\$0	\$13,440	\$176,000	\$0	\$189,440
General Fund Revenues	\$0	\$0	\$0	\$3,360	\$44,000	\$0	\$47,360
Federal Grants	\$0	\$0	\$0	\$151,200	\$1,980,000	\$0	\$2,131,200
Project Totals:	\$0	\$0	\$0	\$168,000	\$2,200,000	\$0	\$2,368,000

Goals/Milestones:

FY 2026 Initiate design services to rehab pavement to create a taxi-lane to the closed runway area

FY 2027 Construction of Taxilane and parking ramp

CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2024 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN

Project Title:	Fuel Farm Expansion - Construction	Department:	Transportation Services
Project No:	61742	Division:	Airport
		Section:	N/A

Description:

Expand the airport's fueling facility for aircraft to include an additional 20,000 gallon jet fuel tank.

Justification:

The airport's existing aviation fueling facility includes one 12,000 gallon jet fuel tank, which must currently be replenished multiple times during the week when the Virginia International Raceway holds major spectator events. It is anticipated when the casino opens that the ability to reliably supply jet fuel will be constrained if the fuel farm is not expanded. The proposed project would serve to increase the supply of jet fuel by expanding the fuel facility to include a second jet fuel tank that could hold an additional 20,000 gallons.

Funding Sources:	<u>Prior Years:</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>Total</u>
General Fund Revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State Grants	\$0	\$165,000	\$0	\$0	\$0	\$0	\$165,000
Bonds	\$0	\$678,282	\$0	\$0	\$0	\$0	\$678,282
Project Totals:	\$0	\$843,282	\$0	\$0	\$0	\$0	\$843,282

Goals/Milestones:

FY 2024 Expand the airport's fueling facility for aircraft to include an additional 20,000 gallon jet fuel tank.

CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2024 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN

Project Title:	South Ramp Rehabilitation Construction - Phase II	Department:	Transportation Services
Project No:	61868	Division:	Airport
		Section:	N/A

Description:

The airport's south ramp, which is 510' x 425' is linked to two taxiway connections. This area of the airfield is currently being rehabilitated in two separate phases. The first phase began in December 2022 and involves the installation of additional drainage pipe, rubblizing the concrete ramp and milling and paving the taxiway connections. The first phase of the project was funded with grants from the Federal Aviation Administration and the Virginia Department of Aviation. Additional grant funding will be pursued during FY24 to complete the rehabilitation project that will involve paving the ramp.

Justification:

The purpose of this project is to complete the rehabilitation of the south ramp to support aircraft parking that will allow for future development of airfield facilities at this site.

Funding Sources:	<u>Prior Years:</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>Total</u>
Federal Grants	\$1,800,000	\$3,541,073	\$0	\$0	\$0	\$0	\$3,541,073
State Grants	\$160,000	\$449,002	\$0	\$0	\$0	\$0	\$449,002
General Fund Revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Reprogrammed Funds	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0
Bonds	\$0	\$112,250	\$0	\$0	\$0	\$0	\$112,250
Project Totals:	\$2,000,000	\$4,102,325	\$0	\$0	\$0	\$0	\$4,102,325

Goals/Milestones:

FY 2024 Complete Phase II of the South Ramp Rehabilitation

CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2024 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN

Project Title: Terminal Building Roof Repairs **Department:** Transportation Services

Project No: 61849 **Division:** Airport

Section: N/A

Description:

This project would involve replacing the existing rubberized terminal building roof with a new roof. The current terminal building roof was replaced in 2004 and is approximately 20 years old.

Justification:

There is evidence of the terminal roof leaking due to age and deterioration after rain activity occurs. The roof replacement project would protect the structural integrity of the terminal building that was recently renovated.

Funding Sources:	<u>Prior Years:</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>Total</u>
General Fund Revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Bonds	\$0	\$350,000	\$0	\$0	\$0	\$0	\$350,000
Project Totals:	\$0	\$350,000	\$0	\$0	\$0	\$0	\$350,000

Goals/Milestones:

FY 2024 Install new Roof

CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2024 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN

Project Title:	T-Hangar Roof Repairs	Department:	Transportation Services
Project No:	TBD	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 except one are presently occupied and it is recommended to complete additional roof repairs to enhance the structural integrity of both buildings.

Funding Sources:	<u>Prior Years:</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>Total</u>
General Fund Revenues	\$0	\$0	\$300,000	\$0	\$0	\$0	\$300,000
Project Totals:	\$0	\$0	\$300,000	\$0	\$0	\$0	\$300,000

Goals/Milestones:

FY 2025 Complete roof repairs for two t-hangar buildings

CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2024 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN

Project Title: Fall Creek Sanitary Sewer Reconstruction & Rehabilitation
Department: Public Works

Project No: 61677
Division: Sanitation
Section: Sewers (Public Works)

Description:

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

Justification:

The Fall Creek Sanitary Sewer Reconstruction, Rehabilitation, and Extension project will increase and 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 Sources:	<u>Prior Years:</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>Total</u>
W/Water Fund Bal	\$3,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Project Totals:	\$3,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000

Goals/Milestones:

FY 2024 Evaluate and Rehabilitate/ Reconstruct sanitary sewer lines.

CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2024 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN

Project Title:	Force Main - Cane Creek Blvd / Airside Dr	Department:	Public Works
Project No:	61803	Division:	Sanitation
		Section:	Sewers (Public Works)

Description:
 Replace force main from Airside Pump Station to Cane Creek Pump Station.

Justification:
 The existing force main is in poor condition and in need of replacement.

Funding Sources:	<u>Prior Years:</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>Total</u>
Utility Fund Revenues	\$0	\$950,000	\$0	\$0	\$0	\$0	\$950,000
Project Totals:	\$0	\$950,000	\$0	\$0	\$0	\$0	\$950,000

Goals/Milestones:
 FY 2024 Construct improvements to the sanitary system

CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2024 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN

Project Title: Luna Lake Road Sewers **Department:** Public Works

Project No: **Division:** Sanitation

Section: Sewers (Public Works)

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 Sources:	<u>Prior Years:</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>Total</u>
Utility Fund Revenues	\$0	\$0	\$0	\$0	\$800,000	\$800,000	\$1,600,000
Project Totals:	\$0	\$0	\$0	\$0	\$800,000	\$800,000	\$1,600,000

Goals/Milestones:

FY 2027 Construction of sanitary sewer lines.

FY 2028 Construction of sanitary sewer lines.

CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2024 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN

Project Title:	New Sewer Lines/Inflow & Infiltration Reduction	Department:	Public Works
Project No:	60048	Division:	Sanitation
		Section:	Sewers (Public Works)

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 Sources:	<u>Prior Years:</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>Total</u>
Utility Fund Revenues	\$2,150,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
Project Totals:	\$2,150,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000

Goals/Milestones:

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 2027	Design and construct sewer line extension as petitioned/ I&I reduction
FY 2028	Design and construct sewer line extensions/I&I reduction.

CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2024 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN

Project Title: Tributary Lines to Jackson Branch Outfall **Department:** Public Works

Project No: **Division:** Sanitation

Section: Sewers (Public Works)

Description:
Investigate and rehabilitate/replace sanitary sewer tributary lines originating at Jackson Branch Outfall and extending to east and west to Almagro Hope 6 (Lee Street) and Holbrook Avenue. Tributary and main lines will be monitored for inflow and infiltration and repaired as necessary.

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

Funding Sources:	<u>Prior Years:</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>Total</u>
Utility Fund Revenues	\$0	\$0	\$800,000	\$0	\$0	\$0	\$800,000
Project Totals:	\$0	\$0	\$800,000	\$0	\$0	\$0	\$800,000

Goals/Milestones:
FY 2025 Rehabilitate & reconstruct tributary lines as necessary

CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2024 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN

Project Title: Tributary Lines to Sandy Creek Outfall **Department:** Public Works

Project No: **Division:** Sanitation

Section: Sewers (Public Works)

Description:
Investigate and rehabilitate / reconstruct sanitary sewer tributary lines originating at Sandy Creek Outfall and extending to Piney Forest Road. Tributary and main lines will be monitored for inflow and infiltration and repaired as necessary.

Justification:
The 2018 Inflow and infiltration report indicated increased flows during significant rainfalls. Sandy Creek outfall located from Parker Road (north) to Rocky Lane is being reconstructed in fiscal year 2022.

Funding Sources:	<u>Prior Years:</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>Total</u>
Utility Fund Revenues	\$0	\$0	\$0	\$800,000	\$0	\$0	\$800,000
Project Totals:	\$0	\$0	\$0	\$800,000	\$0	\$0	\$800,000

Goals/Milestones:
FY 2026 Rehabilitate & Reconstruct tributary sanitary sewer lines as needed

CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2024 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN

Project Title:	Southside Plant Improvements-Wastewater	Department:	Utilities
Project No:	61875	Division:	Water & Wastewater Treatment
		Section:	Wastewater Treatment

Description:

Construct a new wastewater pumping station at the Southside Plant on Gypsum Road to expand station capacity from 7 MGD to 11.4 MGD. This will also allow for the installation of a trash rake system and various building improvements.

Justification:

The current pumping station was built in the 1960s. New technology and additional capacity is needed to serve current and potential economic development customers in the future.

Phase 1-Construct new 11.4 MGD pumping station
Phase 2- Construct force main to Northside Plant (FY25 or FY26)

Funding Sources:	<u>Prior Years:</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>Total</u>
Federal Grants	\$0	\$15,000,000	\$14,000,000	\$0	\$0	\$0	\$29,000,000
Utility Fund Revenues	\$0	\$500,000	\$500,000	\$0	\$0	\$0	\$1,000,000
Project Totals:	\$0	\$15,500,000	\$14,500,000	\$0	\$0	\$0	\$30,000,000

Goals/Milestones:

FY 2024	Phase 1-Construct new 11.4 MGD pumping station
FY 2025	Phase 2- Construct force main to Northside Plant

CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2024 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN

Project Title: Water Territory Expansion **Department:** Utilities

Project No: 61876 **Division:** Water & Gas

Section: Distribution (Water, Gas, and Electric)

Description:

This project is to expand the City's water system to include areas inside the City limits that are not served by a public water source. The initial focus would be to expand to the Vandola Road, Luna Lake, Elizabeth Street, and Holland Road areas first. These areas are served by well systems.

Justification:

The purpose to provide a reliable and clean source of water to all City residents. This project would utilize the Virginia Department of Health's and federal infrastructure plan to expand water infrastructure to approximately 200 homes where otherwise it would be cost prohibitive.

Funding Sources:	<u>Prior Years:</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>Total</u>
Utility Fund Revenues	\$0	\$100,000	\$100,000	\$100,000	\$0	\$0	\$300,000
Project Totals:	\$0	\$100,000	\$100,000	\$100,000	\$0	\$0	\$300,000

Goals/Milestones:

FY 2024 Complete Vandola Road extension.

FY 2025 Complete Holland Road and Indian Valley Road water extension.

FY 2026 Complete Elizabeth Street and Blue Jay Street water extension

CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2024 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN

Project Title: Water Line Reconstruction **Department:** Utilities

Project No: 60053 **Division:** Water & Gas

Section: Distribution (Water, Gas, and Electric)

Description:

The City has 331 miles of water main in the system. More than 144 miles are cast iron and another 8.6 miles are galvanized steel. More than 34 miles of the cast iron are 80 years old or older. Cast iron mains typically fail due to their brittle nature. Funding for replacement will allow for planned, non-emergency, systematic replacement of these mains with an opportunity to improve water quality, fire protective services, and system reliability.

Justification:

Study: Water Distribution Hydraulic Study
Updated Master Plan from FY22.

Comments:

Funding though the Virginia Office of Drinking Water may be available in the form of principle forgiveness and/or loans to help accelerate the replacement of cast iron and galvanized water mains throughout the City.

Funding Sources:	<u>Prior Years:</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>Total</u>
Bonds	\$2,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$15,000,000
Project Totals:	\$2,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$15,000,000

Goals/Milestones:

FY 2024 Replace 3 miles of water main

FY 2025 Replace 3 miles of water main

FY 2026 Replace 3 miles of water main

FY 2027 Replace 3 miles of water main

FY 2028 Replace 3 miles of water main

Project Title:	Pittsylvania County Natural Gas Expansion	Department:	Utilities
Project No:	61601	Division:	Water & Gas
		Section:	Distribution (Water, Gas, and Electric)

CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2024 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN

Project Title: Cyber Park Substation **Department:** Utilities

Project No: 61810 **Division:** Power & Light

Section: Distribution (Water, Gas, and Electric)

Description:

Build new substation to improve reliability and to serve increased load in the Cyber Park. This substation would increase the reliability and capacity inside the industrial park. There are several new tenants and new lots being graded that would be served from this substation.

Justification:

The additional capacity is needed to serve the Institute for Advanced Learning and Research's expansion in the Cyber Park.

Funding Sources:	<u>Prior Years:</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>Total</u>
Bonds	\$0	\$4,000,000	\$0	\$0	\$0	\$0	\$4,000,000
Project Totals:	\$0	\$4,000,000	\$0	\$0	\$0	\$0	\$4,000,000

Goals/Milestones:

FY 2024 New Single Transformer Substation

CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2024 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN

Project Title: Substation Upgrades **Department:** Utilities

Project No: 61565 **Division:** Power & Light

Section: Sub-Stations (Electric)

Description:

This project would upgrade the two transformers, breakers, and other supporting equipment at the New Design substation. This substation would house the oldest transformers in our system and serve approximately 4,500 customers in the north Danville, southern Pittsylvania County areas.

Justification:

This would be the last substation upgrade requiring all new equipment. This upgrade will increase reliability in the northern part of the City and southern part of Pittsylvania county.

Comments:

FY2024- New Design (complete substation)
FY2025-Piney Forest (single transformer and low side breakers/bus)
FY2026-Brantly 138 kV AEP delivery point transformer

Funding Sources:	<u>Prior Years:</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>Total</u>
Bonds	\$3,000,000	\$4,000,000	\$2,500,000	\$2,000,000	\$2,000,000	\$2,000,000	\$12,500,000
Project Totals:	\$3,000,000	\$4,000,000	\$2,500,000	\$2,000,000	\$2,000,000	\$2,000,000	\$12,500,000

Goals/Milestones:

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	Systematically replace the aged power transformer infrastructure identified in the study
FY 2027	Systematically replace the aged power transformer infrastructure identified in the study
FY 2028	Systematically replace the aged power transformer infrastructure identified in the study

CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2024 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN

Project Title: Electric system reliability and improvement **Department:** Utilities

Project No: 61789 **Division:** Power & Light

Section: Load Management (Electric)

Description:
The department is looking at ways to increase reliability in areas that are prone to outages

Justification:
Line rebuilds and reconductoring will provide electrical capacity for alternate feeds and to support future growth. The department is requesting to underground new infrastructure in areas that outage prone and require significant investment in right-of-way management.

Comments:
Various locations

Funding Sources:	<u>Prior Years:</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>Total</u>
Bonds	\$5,300,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$7,500,000
Project Totals:	\$5,300,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$7,500,000

Goals/Milestones:

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 Improvement to maintain level of service

FY 2027 Construction System improvements to maintain level of service and reliability standards

FY 2028 Construction System improvements to maintain level of service and reliability standards

**CITY OF DANVILLE
PROJECT DESCRIPTION**

FY 2024 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN

THIS IS AN ADDENDUM TO THE ADOPTED CAPITAL & SPECIAL PROJECTS PLAN FOR PROJECTS SLATED FOR YEARS 2025 AND BEYOND

Project Title:	Broadnax Street / Betts Street Improvements	Department:	Public Works
Project No:	TBD	Division:	Engineering Public Works
		Section:	N/A

Description:

Install sidewalks, install crosswalks, improve transit stops, improve street from Davis Street to Winslow Street.

Justification:

There is a lack of pedestrian infrastructure along this corridor.

Comments:

The Revenue Sharing application will be submitted to the Virginia Department of Transportation on October 2, 2023. The final project cost will be included in that application.

Funding Sources:	<u>Prior Years:</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>Total</u>
General Fund Revenues	\$0	\$0	\$0	\$0	\$3,000,000	\$0	\$3,000,000
State Grants	\$0	\$0	\$0	\$0	\$3,000,000	\$0	\$3,000,000
Project Totals:	\$0	\$0	\$0	\$0	\$6,000,000	\$0	\$6,000,000

Goals/Milestones:

FY 2027	Start Project Engineering (Preliminary Engineering) Phase
FY 2028	Start Right-of-Way Phase