

Danville

VIRGINIA



Adopted Budget

Capital and Special Projects Plan

Fiscal Year 2025

CITY OF DANVILLE, VIRGINIA
ADOPTED CAPITAL & SPECIAL PROJECTS PLAN - FY 2025
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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, Airport 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 2025 - 2029 Five-Year CSP Plan provides for total revenues and expenditures of \$525,633,750 of which FY 2025 projects total \$68,174,540. There are unfunded/unscheduled projects for years beyond FY 2029 totaling \$177,500,000.

Funding

General Obligation/Revenue Bonds

This CSP includes the issuance of \$16,000,000 in General Obligation/Revenue Bonds during FY 2025 to fund projects in the Water Fund, Electric Fund and General Fund departments, including Police, Fire, Parks and Recreation, and Public Works. The use of bonds represents approximately 23% of FY 2025 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 2025 includes funding from a note payable issued through the City's Masterlease program with the Industrial Development Authority of Danville. This planned borrowing will provide the City's share of construction costs for the Aviation Training Facility at Danville Regional Airport. This funding will also go towards relocation and renovation costs to move the Office of Economic Development and Tourism to Dan River Falls.

State and Federal Funding

Federal grants provide funding for the Southside Plant Improvement project in the Wastewater Fund. State grants provide funding for the Westover Pumping Station Relocation project in the Water 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 2025 proposes funding in the amount of \$22,115,386 approximately 32% of FY 2025 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 2025 CSP includes \$420,000 toward the Apparatus/Equipment Plan with estimated State funding in the amount of \$165,000.

Current Revenues

This category provides total FY 2025 funding in the amount \$15,658,653, representing 23% of FY 2025 funding sources. The funding consists of casino and Utility revenues.

Unreserved Fund Balance

Transfers from the unreserved fund balance includes \$990,000 from the General Fund and represents 1.5% of project funding.

Reprogrammed Funds

This funding source represents project funding appropriated prior to July 1, 2024. These funds become available because 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 \$495,978 from the General Fund. Reprogrammed funds represent 0.7% 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 re-write City Zoning and Subdivision ordinances to match the updated Comprehensive Plan. An update to the design guidelines for the River District and Old West End Historic District is included. General Fund revenues and Fund Balance will be the source of funding for these activities.

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

Fire Department – This category includes projects for the Fire Apparatus/Equipment Replacement Plan, Fire Station Improvements, Personal Protective Equipment, Emergency Communications Pre-Alerting System, and New Fire Facilities. 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. The other projects will be funded with bonds except Fire Station Improvements which will be funded with casino revenues.

Information Technology – Projects in this category include the Computer Plan providing for infrastructure needs, Public Safety Modernization, Integrated Proximity System for the Courts, Jail and Social Services, and Cloud Unified Communications. Casino revenues and General Fund Balance will provide funding to these projects.

Parks and Recreation – Projects in this category include American Legion Stadium maintenance, Park and Facilities Improvements, Riverwalk Trail maintenance, Riverfront Park construction, equipment acquisition, and relocation of administrative offices to Dan River Falls. Funding for these projects will be provided by casino revenues and bonds.

Police – Projects in the Police Department include the continued expansion of closed-circuit television system and year three of five for the continued replacement of body-worn cameras and tasers for all police officers. The replacement of Police service

pistols is also included. Funding for these projects will be provided by casino revenues and 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 casino revenues or 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 2025.

Transportation Department – Airport projects include Aviation Training Facility construction and related hangar site preparation, hangar construction, and obstruction removal. Funding will be provided by a combination of Federal and State grants, casino revenues, and bonds.

Utility Funds

Utility Funds projects are funded with a combination of Federal and State grants, current revenues, and bonds.

Sewer/Wastewater – Public Works sewer projects include annual funding for sewer line reconstruction and new sewer lines/inflow and infiltration reduction. 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 relocation of the Westover Pumping Station to improve water pressure and quality.

Gas – There were no projects for fiscal years 2025 -2029.

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 2025 -2029.

Project Summaries

On the following pages are five-year CSP summary tables listing all capital projects by fund and/or department. Additionally, fiscal year 2025 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 2025-2029

Fund / Department	FY2025	FY2026	FY2027	FY2028	FY2029	5 Yr Total
General Fund						
Economic Development	13,025,526	5,060,000	100,000	100,000	100,000	18,385,526
Information Technology	1,370,000	500,000	150,000	150,000	150,000	2,320,000
Police	563,650	342,000	342,000	85,000	85,000	1,417,650
Fire	2,216,875	21,261,420	1,700,000	14,450,000	50,000	39,678,295
Public Works	5,331,126	75,459,370	9,758,600	5,275,000	182,250,000	278,074,096
Parks & Recreation	5,564,180	28,540,820	4,000,000	7,800,000	7,800,000	53,705,000
Community Development	910,000	650,000	500,000	500,000	500,000	3,060,000
Transportation Services	9,333,183	2,500,000	-	-	-	11,833,183
General Assembly	260,000	-	-	-	-	260,000
General Fund Total	38,574,540	134,313,610	16,550,600	28,360,000	190,935,000	408,733,750
Wastewater Fund						
Public Works - Sewers	600,000	5,900,000	4,400,000	5,200,000	4,400,000	20,500,000
Water & Wastewater Treatment	15,000,000	15,000,000	-	-	-	30,000,000
Wastewater Fund Total	15,600,000	20,900,000	4,400,000	5,200,000	4,400,000	50,500,000
Water Fund						
Utilities	6,000,000	4,100,000	4,100,000	4,100,000	4,100,000	22,400,000
Water Fund Total	6,000,000	4,100,000	4,100,000	4,100,000	4,100,000	22,400,000
Gas Fund						
Utilities	-	14,500,000	500,000	500,000	500,000	16,000,000
Gas Fund Total	-	14,500,000	500,000	500,000	500,000	16,000,000
Electric Fund						
Utilities	8,000,000	11,000,000	3,000,000	3,000,000	3,000,000	28,000,000
Electric Fund Total	8,000,000	11,000,000	3,000,000	3,000,000	3,000,000	28,000,000
TOTAL - ALL FUNDS	68,174,540	184,813,610	28,550,600	41,160,000	202,935,000	525,633,750
Funding Source:						
Aid to Localities - VA Fire Program	165,000	165,000	165,000	165,000	-	660,000
Bonds	16,000,000	33,300,000	10,000,000	10,000,000	10,000,000	79,300,000
IDA BANs	7,961,200	-	-	-	-	7,961,200
Casino Revenue	14,958,653	4,000,000	-	-	-	18,958,653
Contribution-in-Aid	50,000	50,000	50,000	50,000	50,000	250,000
Federal Grants	15,880,200	15,000,000	-	-	-	30,880,200
General Fund Balance	990,000	-	-	-	-	990,000
General Fund Revenues	100,000	19,184,830	6,641,800	4,650,000	4,950,000	35,526,630
Gas Fund Balance	-	-	-	-	-	-
Rebates	4,458,323	-	-	-	-	4,458,323
Reprogrammed Funds	495,978	-	-	-	-	495,978
State Grants	6,235,186	4,800,750	2,716,800	-	50,000,000	63,752,736
To Be Determined	280,000	106,113,030	6,977,000	23,495,000	135,935,000	272,800,030
Utility Fund Revenues	600,000	1,200,000	2,000,000	2,800,000	2,000,000	8,600,000
Wastewater Fund Balance	-	1,000,000	-	-	-	1,000,000
TOTAL FUNDING - ALL FUNDS	68,174,540	184,813,610	28,550,600	41,160,000	202,935,000	525,633,750

GENERAL FUND
ADOPTED - CAPITAL & SPECIAL PROJECTS - FY 2025
FUNDING SOURCES

Dept	Project Name	Current Revenues	Fund Balance	Debt Financing	Grants/CIA	Other	Total
Information Technology							
	60016 - Computer Plan	100,000				-	100,000
	61750 - Public Safety Modernization	1,100,000					1,100,000
	61898 - Integrated Proximity System		20,000				20,000
	61956 - Cloud Unified Communications		150,000				150,000
		1,200,000	170,000	-	-	-	1,370,000
Police							
	61347 - Tasers and BWCs Long-term Maintenance Contract Continuation	262,000				-	262,000
	61436 - CCTV Expansion			75,000		-	75,000
	61965 - Police Service Pistol Replacement			226,650			226,650
		262,000	-	301,650	-	-	563,650
Fire							
	60184 - Fire Apparatus and Equipment Replacement Plan			255,000	165,000	-	420,000
	61762 - Fire Station Improvements	702,245				-	702,245
	61865 - Personal Protective Equipment (PPE)			840,000		-	840,000
	61936 - ECC Communication Systems			64,630			64,630
	61941 - New Fire Facilities			190,000		-	190,000
		702,245	-	1,349,630	165,000	-	2,216,875
Public Works							
	6000067 - General Street Improvements	-		200,000			200,000
	60022 - Storm Damage Const	-		200,000			200,000
	60027 - General Maintenance of Buildings	-		250,000			250,000
	60905 - Fine Arts Museum Improvements	75,000					75,000
	61169 - City-wide Wayfinding/Signage	182,380					182,380
	61281 - River District Street Improvements	-		500,000			500,000
	61369 - Gateway Corridor Landscaping Improvements				50,000		50,000
	61512 - City-Owned Parking Lots	-		100,000			100,000
	61513 - Exterior Painting of City Buildings	-		100,000			100,000
	61676 - Municipal Building/Courthouse Renovations			53,746			53,746
	61702 - Elevator Upgrade - City Buildings	-		300,000			300,000
	61703 - Emergency Generators - City Buildings	-		250,000			250,000
	61704 - HVAC Replacement - City Buildings	-		520,000			520,000
	61705 - Roof Replacement - City Buildings			300,000		-	300,000
	61871 - Intersection Improvements at South Main St and Stokes St			100,000		-	100,000
	61872 - Neighborhood Street Resurfacing Program	1,000,000					1,000,000
	61953 - Fuel Site Maintenance and Upgrade	-		200,000			200,000
	61962 - Municipal Building 3rd Floor Finance Renovation	120,000				-	120,000
	61963 - Municipal Building 2nd Floor Renovation	380,000				-	380,000
	61964 - Traffic Signal Replacement			450,000			450,000
		1,757,380	-	3,523,746	50,000	-	5,331,126
Parks & Recreation							
	60810 - American Legion Stadium			200,000		-	200,000
	60901 - Facility Improvements			230,000		-	230,000
	60902 - Park Improvements	879,206		394,974		-	1,274,180
	61075 - Riverwalk Trail	1,170,000				-	1,170,000
	61443 - Riverfront Park	1,000,000					1,000,000
	61516 - PRT-EQUIP ACQUISITION	90,000				-	90,000
	61938 - Dan River Falls - P/R Office			1,600,000			1,600,000
		3,139,206	-	2,424,974	-	-	5,564,180
Community Development							
	60806 - Comprehensive Blight Removal	350,000				-	350,000
	61930 - Zoning & Development Code Change	500,000					500,000
	61949 - Historic Preservation and Redevelopment Design Guidelines		60,000				60,000
		850,000	60,000	-	-	-	910,000

Dept	Project Name	Current Revenues	Fund Balance	Debt Financing	Grants/CIA	Other	Total
Economic Development							
	60920 - Economic Development Incentive	923,979	500,000			4,458,323	5,882,302
	60921 - River District Property Purchase & Improvement Plan	3,338,224				-	3,338,224
	61097 - International Recruitment Implementation	75,000				-	75,000
	61937 - E/D Industrial and Tourism Site Development	650,000				280,000	930,000
	61957 - Debt Service Funding - IDA Bonds	2,000,000					2,000,000
	61961 - Dan River Falls - DOEDT Office			800,000			800,000
		6,987,203	500,000	800,000	-	4,738,323	13,025,526
Transportation Services							
	61914 - Aviation Training Facility			5,561,200			5,561,200
	61915 - Hangar/Training Facility Site Prep				659,600	164,900	824,500
	61934 - Corporate Hangar Taxiway H				1,324,312	331,078	1,655,390
	61935 - Construct 80X80 Corporate Hangar	97,800			880,200		978,000
	61948 - Airport Obstruction Removal	62,819			251,274		314,093
		160,619	-	5,561,200	3,115,386	495,978	9,333,183
General Assembly							
	61278 - Voting Machines		260,000				260,000
		-	260,000	-	-	-	260,000
TOTAL		15,058,653	990,000	13,961,200	3,330,386	5,234,301	38,574,540
Funding Source Details:							
	Aid to Localities - VA Fire Program				165,000		165,000
	Bonds (General Obligation Bonds)			6,000,000			6,000,000
	IDA BANs			7,961,200			7,961,200
	Casino Revenue	14,958,653					14,958,653
	Contribution-in-Aid				50,000		50,000
	Federal Grants				880,200		880,200
	General Fund Balance		990,000				990,000
	General Fund Revenues	100,000					100,000
	Rebates					4,458,323	4,458,323
	Reprogrammed Funds					495,978	495,978
	State Grants				2,235,186		2,235,186
	To Be Determined					280,000	280,000
TOTAL		15,058,653	990,000	13,961,200	3,330,386	5,234,301	38,574,540

WASTEWATER FUND
ADOPTED - CAPITAL & SPECIAL PROJECTS - FY 2025
FUNDING SOURCES

Dept	Project Name	Current Revenues	Fund Balance	Debt Financing	Grants/CIA	Other	Total
Public Works							
	60041 - Sewer Line Reconstruction	300,000					300,000
	60048 - New Sewer Lines/Inflow & Infiltration Reduction	300,000					300,000
		600,000	-	-	-	-	600,000
Utilities							
	61875 - Southside Plant Improvements				15,000,000		15,000,000
		-	-	-	15,000,000	-	15,000,000
	TOTAL	600,000	-	-	15,000,000	-	15,600,000
Funding Source Details:							
	Federal Grants				15,000,000		15,000,000
	Utility Fund Revenues	600,000					600,000
	TOTAL	600,000	-	-	15,000,000	-	15,600,000

WATER FUND
ADOPTED - CAPITAL & SPECIAL PROJECTS - FY 2025
FUNDING SOURCES

Dept	Project Name	Current Revenues	Fund Balance	Debt Financing	Grants/CIA	Other	Total
Utilities							
	60053 - Water Line Reconstruction			2,000,000			2,000,000
	61952 - Westover Pumping Station Relocation				4,000,000		4,000,000
	TOTAL	-	-	2,000,000	4,000,000	-	6,000,000
Funding Source Details:							
	Bonds			2,000,000			2,000,000
	State Grants				4,000,000		4,000,000
	TOTAL	-	-	2,000,000	4,000,000	-	6,000,000

ELECTRIC FUND
ADOPTED - CAPITAL & SPECIAL PROJECTS - FY 2025
FUNDING SOURCES

Dept	Project Name	Current Revenues	Fund Balance	Debt Financing	Grants/CIA	Other	Total
Utilities							
	61029 - Substation Upgrades & Rebuilds			3,000,000			3,000,000
	61565 - New Design Substation			2,500,000			2,500,000
	61789 - Electric System Reliability and Improvement			2,500,000			2,500,000
	TOTAL	-	-	8,000,000	-	-	8,000,000
Funding Source Details:							
	Bonds			8,000,000			8,000,000
	TOTAL	-	-	8,000,000	-	-	8,000,000

GENERAL FUND
ADOPTED - CAPITAL & SPECIAL PROJECTS - FY 2025-2029

Detail

Page No.	Dept	Project Name	FY2025	FY2026	FY2027	FY2028	FY2029	5 Yr Total
Information Technology								
3-1		60016 - Computer Plan	100,000	500,000	150,000	150,000	150,000	1,050,000
3-2		61750 - Public Safety Modernization	1,100,000	-	-	-	-	1,100,000
3-3		61898 - Integrated Proximity System	20,000	-	-	-	-	20,000
3-4		61956 - Cloud Unified Communications	150,000	-	-	-	-	150,000
			1,370,000	500,000	150,000	150,000	150,000	2,320,000
Police								
3-5		61347 - Tasers and BWCs	262,000	262,000	262,000	-	-	786,000
3-6		61436 - CCTV Expansion	75,000	80,000	80,000	85,000	85,000	405,000
3-7		61965 - Police Service Pistol Replacement	226,650	-	-	-	-	226,650
			563,650	342,000	342,000	85,000	85,000	1,417,650
Fire								
3-8		60184 - Fire Apparatus and Equipment Replacement Plan	420,000	7,205,000	1,700,000	1,400,000	-	10,725,000
3-9		61762 - Fire Station Improvements	702,245	131,240	-	-	-	833,485
3-10		61865 - Personal Protective Equipment (PPE)	840,000	1,200,000	-	50,000	50,000	2,140,000
3-11		61866 - Pre-alerting System	-	275,000	-	-	-	275,000
3-12		61936 - ECC Communication Systems	64,630	-	-	-	-	64,630
3-13		61941 - New Fire Facilities	190,000	12,450,180	-	13,000,000	-	25,640,180
			2,216,875	21,261,420	1,700,000	14,450,000	50,000	39,678,295
Public Works								
3-14		60000067 - General Street Improvements	200,000	200,000	200,000	200,000	200,000	1,000,000
3-15		60022 - Storm Damage Const	200,000	200,000	200,000	200,000	200,000	1,000,000
3-16		60027 - General Maintenance of Buildings	250,000	250,000	250,000	250,000	250,000	1,250,000
3-17		60905 - Fine Arts Museum Improvements	75,000	-	-	-	-	75,000
3-18		60906 - River Distreet Street Landscaping - Non VDOT	-	150,000	75,000	75,000	75,000	375,000
3-19		61169 - City-wide Wayfinding/Signage	182,380	17,620	100,000	-	100,000	400,000
3-20		61281 - River District Street Improvements	500,000	500,000	500,000	500,000	500,000	2,500,000
3-22		61369 - Gateway Corridor Landscaping Improvements	50,000	50,000	50,000	50,000	50,000	250,000
3-23		61512 - City-Owned Parking Lots	100,000	100,000	100,000	800,000	100,000	1,200,000
3-24		61513 - Exterior Painting of City Buildings	100,000	100,000	100,000	100,000	100,000	500,000
3-25		61598 - Interior Painting of City Buildings	-	100,000	50,000	50,000	50,000	250,000
3-26		61668 - New Social Services Building	-	43,581,640	-	-	-	43,581,640
3-27		61676 - Municipal Building/Courthouse Renovations	53,746	-	-	-	-	53,746
3-28		61702 - Elevator Upgrade - City Buildings	300,000	200,000	200,000	400,000	300,000	1,400,000
3-30		61703 - Emergency Generators - City Buildings	250,000	250,000	250,000	250,000	250,000	1,250,000
3-31		61704 - HVAC Replacement - City Buildings	520,000	350,000	275,000	275,000	275,000	1,695,000
3-32		61705 - Roof Replacement - City Buildings	300,000	500,000	300,000	525,000	700,000	2,325,000
3-34		61729 - Riverside Drive Reconstruction	-	1,280,000	500,000	500,000	500,000	2,780,000
3-36		61871 - Intersection Improvements at South Main St and Stokes St	100,000	370,000	-	-	-	470,000
3-37		61872 - Neighborhood Street Resurfacing Program	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
3-38		61931 - Alley Resurfacing Program	-	100,000	100,000	100,000	100,000	400,000
3-39		61933 - Broadnax St/Betts St Improvements	-	-	5,433,600	-	-	5,433,600
3-40		61942 - Pave Pine Tag Emergency Access Road	-	260,000	-	-	-	260,000
3-41		61943 - Public Works Building Improvement	-	1,733,710	-	-	-	1,733,710
3-42		61945 - Replace Struct 1816 - Riverside Dr over Apple Branch	-	6,268,000	-	-	-	6,268,000
3-43		61946 - Richmond Boulevard Pedestrian Access	-	3,333,500	-	-	-	3,333,500
3-44		61953 - Fuel Site Maintenance and Upgrade	200,000	75,000	75,000	-	-	350,000
3-45		61954 - Police Headquarters Landscaping	-	75,000	-	-	-	75,000
3-46		61955 - Motorpool Expansion	-	7,802,750	-	-	-	7,802,750
3-47		61962 - Municipal Building 3rd Floor Finance Renovation	120,000	2,992,450	-	-	-	3,112,450
3-48		61963 - Municipal Building 2nd Floor Renovation	380,000	3,619,700	-	-	-	3,999,700
3-49		61964 - Traffic Signal Replacement	450,000	-	-	-	-	450,000
3-50		61699 - Elizabeth Street Interchange and Bridge at Danville Bypass	-	-	-	-	20,000,000	20,000,000
3-51		99001 - Flood Mitigation at River Street "S" Curves	-	-	-	-	20,000,000	20,000,000
3-52		99002 - Improve Goodyear Blvd from Beaufort St to Indust Ave	-	-	-	-	2,000,000	2,000,000
3-53		99003 - Kentuck Road Improvements	-	-	-	-	15,000,000	15,000,000
3-54		99004 - Main Street Parking Deck	-	-	-	-	30,000,000	30,000,000
3-55		99005 - Old West End Rental District Street Improvements	-	-	-	-	1,000,000	1,000,000
3-56		99006 - Replace Goodyear Blvd Bridge over Pumpkin Crk	-	-	-	-	11,000,000	11,000,000
3-57		99007 - Riverside Dr/Audubon Dr Stormwater Flash Flood Mitigation	-	-	-	-	12,000,000	12,000,000
3-58		99008 - Riverside Dr Impv Piedmont Dr to N Main(STARS)	-	-	-	-	50,000,000	50,000,000
3-59		99009 - Roundabout at Mt Cross Road & Dimon Drive	-	-	-	-	16,500,000	16,500,000
			5,331,126	75,459,370	9,758,600	5,275,000	182,250,000	278,074,096

Detail								
Page No.	Dept	Project Name	FY2025	FY2026	FY2027	FY2028	FY2029	5 Yr Total
Parks & Recreation								
3-60		60810 - American Legion Stadium	200,000	2,800,000	1,000,000	5,000,000	5,000,000	14,000,000
3-61		60901 - Facility Improvements	230,000	100,000	100,000	100,000	100,000	630,000
3-62		60902 - Park Improvements	1,274,180	5,425,820	2,800,000	2,600,000	2,600,000	14,700,000
3-63		61075 - Riverwalk Trail	1,170,000	2,550,000	50,000	50,000	50,000	3,870,000
3-64		61076 - Parks Paving Projects	-	100,000	50,000	50,000	50,000	250,000
3-65		61443 - Riverfront Park	1,000,000	-	-	-	-	1,000,000
3-66		61516 - PRT-EQUIP ACQUISITION	90,000	65,000	-	-	-	155,000
3-67		61769 - Whitewater Channel	-	15,000,000	-	-	-	15,000,000
3-68		61938 - Dan River Falls - P/R Office	1,600,000	-	-	-	-	1,600,000
3-69		61966 - White Mill Pedestrian Bridge	-	2,500,000	-	-	-	2,500,000
			5,564,180	28,540,820	4,000,000	7,800,000	7,800,000	53,705,000
Community Development								
3-70		60806 - Comprehensive Blight Removal	350,000	650,000	500,000	500,000	500,000	2,500,000
3-72		61930 - Zoning & Development Code Change	500,000	-	-	-	-	500,000
3-73		61949 - Historic Preservation and Redevelopment Design Guidelines	60,000	-	-	-	-	60,000
			910,000	650,000	500,000	500,000	500,000	3,060,000
Economic Development								
3-74		60920 - Economic Development Incentive	5,882,302	-	-			5,882,302
3-75		60921 - River District Property Purchase & Improvement Plan	3,338,224	960,000	-			4,298,224
3-76		61097 - International Recruitment Implementation	75,000	100,000	100,000	100,000	100,000	475,000
3-77		61937 - E/D Industrial and Tourism Site Development	930,000	-				930,000
3-78		61957 - Debt Service Funding - IDA Bonds	2,000,000	4,000,000				6,000,000
3-79		61961 - Dan River Falls - DOEDT Office	800,000	-				800,000
			13,025,526	5,060,000	100,000	100,000	100,000	18,385,526
Transportation Services								
3-80		61914 - Aviation Training Facility	5,561,200	-	-	-	-	5,561,200
3-82		61915 - Hangar/Training Facility Site Prep	824,500	-	-	-	-	824,500
3-83		61934 - Corporate Hangar Taxiway H	1,655,390	2,500,000	-	-	-	4,155,390
3-84		61935 - Construct 80X80 Corporate Hangar	978,000	-	-	-	-	978,000
3-85		61948 - Airport Obstruction Removal	314,093	-	-	-	-	314,093
			9,333,183	2,500,000	-	-	-	11,833,183
General Assembly								
3-86		61278 - Voting Machines	260,000	-	-	-	-	260,000
			260,000	-	-	-	-	260,000
TOTAL			38,574,540	134,313,610	16,550,600	28,360,000	190,935,000	408,733,750
Funding Source:								
		Aid to Localities - VA Fire Program	165,000	165,000	165,000	165,000	-	660,000
		Bonds	6,000,000	-	-	-	-	6,000,000
		IDA BANs	7,961,200	-	-	-	-	7,961,200
		Casino Revenue	14,958,653	4,000,000	-	-	-	18,958,653
		Contribution-in-Aid	50,000	50,000	50,000	50,000	50,000	250,000
		Federal Grants	880,200	-	-	-	-	880,200
		General Fund Balance	990,000	-	-	-	-	990,000
		General Fund Revenues	100,000	19,184,830	6,641,800	4,650,000	4,950,000	35,526,630
		Rebates	4,458,323	-	-	-	-	4,458,323
		Reprogrammed Funds	495,978	-	-	-	-	495,978
		State Grants	2,235,186	4,800,750	2,716,800	-	50,000,000	59,752,736
		To Be Determined	280,000	106,113,030	6,977,000	23,495,000	135,935,000	272,800,030
TOTAL			38,574,540	134,313,610	16,550,600	28,360,000	190,935,000	408,733,750

WASTEWATER FUND
ADOPTED - CAPITAL & SPECIAL PROJECTS - FY 2025-2029

Detail								
Page No.	Dept	Project Name	FY2025	FY2026	FY2027	FY2028	FY2029	5 Yr Total
Public Works								
3-87		60041 - Sewer Line Reconstruction	300,000	300,000	300,000	300,000	300,000	1,500,000
3-88		60048 - New Sewer Lines/Inflow & Infiltration Reduction	300,000	300,000	300,000	300,000	300,000	1,500,000
3-89		61677 - Fall Creek Sanitary Sewer Reconstruction & Rehab	-	1,000,000	-	-	-	1,000,000
3-90		61939 - Holland Road Sewer Extension	-	800,000	-	-	-	800,000
3-91		61940 - Luna Lake Road Sewers	-	-	-	800,000	800,000	1,600,000
3-92		61950 - Tributary Lines to Jackson Branch Outfall	-	-	800,000	-	-	800,000
3-93		61951 - Tributary Lines to Sandy Creek Outfall	-	-	-	800,000	-	800,000
3-94		61959 - Sanitary Sewer - New Housing Subdivision	-	3,500,000	3,000,000	3,000,000	3,000,000	12,500,000
			600,000	5,900,000	4,400,000	5,200,000	4,400,000	20,500,000
Utilities								
3-95		61875 - Southside Plant Improvements	15,000,000	15,000,000	-	-	-	30,000,000
			15,000,000	15,000,000	-	-	-	30,000,000
		TOTAL	15,600,000	20,900,000	4,400,000	5,200,000	4,400,000	50,500,000
Funding Source:								
		Bonds	-	4,300,000	3,000,000	3,000,000	3,000,000	13,300,000
		Federal Grants	15,000,000	15,000,000	-	-	-	30,000,000
		Utility Fund Revenues	600,000	600,000	1,400,000	2,200,000	1,400,000	6,200,000
		Wastewater Fund Balance	-	1,000,000	-	-	-	1,000,000
		TOTAL	15,600,000	20,900,000	4,400,000	5,200,000	4,400,000	50,500,000

WATER FUND
ADOPTED - CAPITAL & SPECIAL PROJECTS - FY 2025-2029

Detail								
Page No.	Dept	Project Name	FY2025	FY2026	FY2027	FY2028	FY2029	5 Yr Total
Utilities								
3-96		60053 - Water Line Reconstruction	2,000,000	4,000,000	4,000,000	4,000,000	4,000,000	18,000,000
3-97		61876 - Water Territory Expansion	-	100,000	100,000	100,000	100,000	400,000
3-98		61952 - Westover Pumping Station Relocation	4,000,000	-	-	-	-	4,000,000
TOTAL			6,000,000	4,100,000	4,100,000	4,100,000	4,100,000	22,400,000
Funding Source:								
		Bonds	2,000,000	4,000,000	4,000,000	4,000,000	4,000,000	18,000,000
		State Grants	4,000,000	-	-	-	-	4,000,000
		Utility Fund Revenues	-	100,000	100,000	100,000	100,000	400,000
TOTAL			6,000,000	4,100,000	4,100,000	4,100,000	4,100,000	22,400,000

GAS FUND
ADOPTED - CAPITAL & SPECIAL PROJECTS - FY 2025-2029

Detail							
Page No.	Dept	Project Name	FY2025	FY2026	FY2027	FY2028	5 Yr Total
Utilities							
3-99		61601 - Natural Gas Expansion	-	500,000	500,000	500,000	2,000,000
3-100		61788 - Natural Gas Transmission Pipeline	-	14,000,000	-	-	14,000,000
TOTAL			-	14,500,000	500,000	500,000	16,000,000
Funding Source:							
		Bonds	-	14,000,000	-	-	14,000,000
		Utility Fund Revenues	-	500,000	500,000	500,000	2,000,000
TOTAL			-	14,500,000	500,000	500,000	16,000,000

ELECTRIC FUND
ADOPTED - CAPITAL & SPECIAL PROJECTS - FY 2025-2029

Detail								
Page No.	Dept	Project Name	FY2025	FY2026	FY2027	FY2028	FY2029	5 Yr Total
Utilities								
3-101		61029 - Substation Upgrades & Rebuilds	3,000,000	3,500,000	-	-	-	6,500,000
3-102		61565 - New Design Substation	2,500,000	-	-	-	-	2,500,000
3-103		61789 - Electric System Reliability and Improvement	2,500,000	3,500,000	3,000,000	3,000,000	3,000,000	15,000,000
3-104		61932 - Brantley Substation Upgrade	-	4,000,000	-	-	-	4,000,000
TOTAL			8,000,000	11,000,000	3,000,000	3,000,000	3,000,000	28,000,000
Funding Source:								
Bonds			8,000,000	11,000,000	3,000,000	3,000,000	3,000,000	28,000,000
TOTAL			8,000,000	11,000,000	3,000,000	3,000,000	3,000,000	28,000,000

Computer Plan

FY 2025 Five-Year Capital & Special Projects Plan

Project Title: Computer Plan

Department: Information Technology

Project No: 60016

Division: Information Technology

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.

Comments:

None

Funding Sources:

CAPITAL & SPECIAL PROJECTS						TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	Adjustment
Revenues						
General Fund Revenues	\$100,000	\$0	\$0	\$0	\$0	\$100,000
To Be Determined	\$0	\$500,000	\$150,000	\$150,000	\$150,000	\$950,000
REVENUES TOTAL	\$100,000	\$500,000	\$150,000	\$150,000	\$150,000	\$1,050,000

Goals/Milestones:

FY 2025 - FY 2029 Technology upgrades for core infrastructure.

Public Safety Modernization

FY 2025 Five-Year Capital & Special Projects Plan

Project Title: Public Safety Modernization

Department: Information Technology

Project No: 61750

Division: Information Technology

Description:

This project entails the full replacement of the city's public safety solution; CAD, RMS, and JMS. The total cost of the project is \$3.1 Million; \$1,946,653 remains in the project budget. IT is requesting an additional \$1.1 Million to cover the entire project.

Justification:

The current solution has reached end of life. We are currently operating on a system that is no longer supported through security compliance. It is critical this system be replaced.

Comments:

None

Funding Sources:

CAPITAL & SPECIAL PROJECTS						TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	Adjustment
Revenues						
Casino Revenue	\$1,100,000	\$0	\$0	\$0	\$0	\$1,100,000
REVENUES TOTAL	\$1,100,000	\$0	\$0	\$0	\$0	\$1,100,000

Goals/Milestones:

None

Integrated Proximity System

FY 2025 Five-Year Capital & Special Projects Plan

Project Title: Integrated Proximity System

Department: Information Technology

Project No: 60016

Division: Information Technology

Description:

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

Justification:

Multi-year project to secure access for core facilities. This phase will extend security for Danville Social Services.

Comments:

None

Funding Sources:

CAPITAL & SPECIAL PROJECTS					TOTAL	
	FY2025	FY2026	FY2027	FY2028	FY2029	Adjustment
Revenues						
General Fund Balance	\$20,000	\$0	\$0	\$0	\$0	\$20,000
REVENUES TOTAL	\$20,000	\$0	\$0	\$0	\$0	\$20,000

Goals/Milestones:

FY 2025 Expansion and addition to the City's integrated proximity system.

Cloud Unified Communications

FY 2025 Five-Year Capital & Special Projects Plan

Project Title: Cloud Unified Communications

Department: Information Technology

Project No: 61956

Division: Information Technology

Description:

Migration of the City's VoIP system to the cloud to allow for Unified Communication (UC) and direct calling through Microsoft Teams. This project will allow for more integrated solutions through VoIP UC including AI for a fully integrated communications system.

Justification:

The City's use of Jabber will reach end of life and we are currently limited on the full functionality of VoIP.

Comments:

None

Funding Sources:

CAPITAL & SPECIAL PROJECTS						TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	Adjustment
Revenues						
General Fund Balance	\$150,000	\$0	\$0	\$0	\$0	\$150,000
REVENUES TOTAL	\$150,000	\$0	\$0	\$0	\$0	\$150,000

Goals/Milestones:

None

Tasers and Body Worn Cameras

FY 2025 Five-Year Capital & Special Projects Plan

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

Department: Police

Division: Police

Project No: 61347

Description:

Hardware, storage, maintenance, and replacement contract for police body worn cameras (BWC) and Taser conducted electrical weapon (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.

Comments:

None

Funding Sources:

CAPITAL & SPECIAL PROJECTS						TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	Adjustment
Revenues						
Casino Revenue	\$262,000	\$0	\$0	\$0	\$0	\$262,000
To Be Determined	\$0	\$262,000	\$262,000	\$0	\$0	\$524,000
REVENUES TOTAL	\$262,000	\$262,000	\$262,000	\$0	\$0	\$786,000

Goals/Milestones:

FY 2025 Maintain & Replace BWC and Tasers.

FY 2026 Maintain & Replace BWC and Tasers.

FY 2027 Maintain & Replace BWC and Tasers.

CCTV Expansion

FY 2025 Five-Year Capital & Special Projects Plan

Project Title: CCTV Expansion

Department: Police

Project No: 61436

Division: Police

Description:

CCTV Expansion to include the following:

- Ingestion of other City cameras & 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:

CAPITAL & SPECIAL PROJECTS					TOTAL	
	FY2025	FY2026	FY2027	FY2028	FY2029	Adjustment
Revenues						
Bonds	\$75,000	\$0	\$0	\$0	\$0	\$75,000
To Be Determined	\$0	\$80,000	\$80,000	\$85,000	\$85,000	\$330,000
REVENUES TOTAL	\$75,000	\$80,000	\$80,000	\$85,000	\$85,000	\$405,000

Goals/Milestones:

FY 2025 Acquire and install additional cameras

Police Service Pistol Replacement

FY 2025 Five-Year Capital & Special Projects Plan

Project Title: Police Service Pistol Replacement

Department: Police

Project No: 61965

Division: Police

Description:

This one-time project would include the replacement of all DPD-issued police service pistols with new Glock pistols chambered in 9mm with red dot sight, holsters, weapon lights, and ammunition.

Justification:

This Capital Project will allow for the replacement of our current Glock Model 22 Gen 5 .40 S&W police service pistols with Glock Model 47 9mm police service pistols. The purchase of these pistols serves the primary goal of improving accuracy and confidence with police service pistol. This will be accomplished by switching from the .40 S&W round to the 9mm round, which produces significantly less felt recoil and is approximately 50% less expensive and more available. Current ballistic technology insures no significant loss in performance in the 9mm round versus the .40 S&W. This will also allow the DPD to deploy red dot sight on our pistols, which is becoming standard issue for law enforcement officers. This is due to the improved confidence in an officer's accuracy with equipped pistols, which leads to increased performance. Other law enforcement agencies in our region have moved to red dot sights for this reason. Equipping the new pistols with weapon-mounted flashlights provides a tactical and safety advantage for our officers, allowing them to keep one hand free from an independent flashlight during low light conditions. Our current police service pistols are in their 5th year of service life, which is the preferred replacement interval. We will receive a trade-in credit on our current pistols toward the purchase of the new police service pistols, reducing the cost of the project.

Comments:

None

Five Year Table:

CAPITAL & SPECIAL PROJECTS						TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	Adjustment
Revenues						
Bonds	\$226,650	\$0	\$0	\$0	\$0	\$226,650
REVENUES TOTAL	\$226,650	\$0	\$0	\$0	\$0	\$226,650

Goals/Milestones:

None

Fire Apparatus and Equipment Replacement Plan

FY 2025 Five-Year Capital & Special Projects Plan

Project Title: Fire Apparatus and Equipment Replacement Plan

Department: Fire

Project No: 60184

Division: Fire

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.

Comments:

None

Funding Sources:

	CAPITAL & SPECIAL PROJECTS					TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	Adjustment
Revenues						
Aid to Localities - VA Fire Program	\$165,000	\$165,000	\$165,000	\$165,000	\$0	\$660,000
Bonds	\$255,000	\$0	\$0	\$0	\$0	\$255,000
To Be Determined	\$0	\$7,040,000	\$1,535,000	\$1,235,000	\$0	\$9,810,000
REVENUES TOTAL	\$420,000	\$7,205,000	\$1,700,000	\$1,400,000	\$0	\$10,725,000

Goals/Milestones:

FY 2025 Reserve for purchase of vehicle in next fiscal year.

FY 2026 Purchase three emergency vehicle apparatus.

FY 2027 Reserve for purchase of new apparatus.

FY 2028 Reserve for purchase of future year purchase.

Building Improvements

FY 2025 Five-Year Capital & Special Projects Plan

Project Title: Building Improvements

Department: Fire

Project No: 61762

Division: Fire

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. These funds will not only support building upgrades, it will also support better efficiency with new LED lighting, the addition of new insulation in some stations. The goal is to reduce the station energy consumption. This will also upgrade the kitchens and bathrooms in some of the older stations.

Comments:

None

Funding Sources:

CAPITAL & SPECIAL PROJECTS						TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	Adjustment
Revenues						
Casino Revenue	\$702,245	\$0	\$0	\$0	\$0	\$702,245
To Be Determined	\$0	\$131,240	\$0	\$0	\$0	\$131,240
REVENUES TOTAL	\$702,245	\$131,240	\$0	\$0	\$0	\$833,485

Goals/Milestones:

FY 2023 Repairs to six fire stations.

FY 2024 Bedroom Furniture Upgrade, along with office updates. New LED lighting to support energy reduction.

FY 2025 Repair projects for fire stations. Kitchens and bathroom upgrades. New LED lighting.

Personal Protective Equipment

FY 2025 Five-Year Capital & Special Projects Plan

Project Title: Personal Protective Equipment (PPE)

Department: Fire

Project No: 61865

Division: Fire

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:

CAPITAL & SPECIAL PROJECTS						TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	Adjustment
Revenues						
Bonds	\$840,000	\$0	\$0	\$0	\$0	\$840,000
To Be Determined	\$0	\$1,200,000	\$0	\$50,000	\$50,000	\$1,300,000
REVENUES TOTAL	\$840,000	\$1,200,000	\$0	\$50,000	\$50,000	\$2,140,000

Goals/Milestones:

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

FY 2025 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.

FY 2028. Replace the ballistic vest, due to end of life per the manufacture.

Pre-alerting System

FY 2025 Five-Year Capital & Special Projects Plan

Project Title: Pre-alerting System

Department: Fire

Project No: 61866

Division: Emergency Communication

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.

Comments:

None

Funding Sources:

CAPITAL & SPECIAL PROJECTS						TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	Adjustment
Revenues						
To Be Determined	\$0	\$275,000	\$0	\$0	\$0	\$275,000
REVENUES TOTAL	\$0	\$275,000	\$0	\$0	\$0	\$275,000

Goals/Milestones:

FY 2024 Purchase of pre-alerting system. This goal was changed due to the new CAD system. The system needs to be installed with the new CAD. We are completing the pre work needed before the new CAD.

Emergency Communications Center Communication Systems

FY 2025 Five-Year Capital & Special Projects Plan

Project Title: Emergency Communications Center Communication Systems

Department: Fire

Division: Emergency Communication

Project No: 61936

Description:

Replace the current recording system for the 911 center. The unit is currently at the end of its useful life. The project cost includes training and installation for an updated system. This system should be replaced every 5 to 6 years based on APCO standards. The current system is 9 years old.

Justification:

The current 911 recording system has exceeded its expected lifespan, with a typical lifespan for such systems being 5 years. Our existing system has been in service almost 10 years. The current system was implemented in 2014 when the center was relocated to its current facility. The investment in a new system aligns with the imperative of maintaining modern, reliable technology in the 911 center, ensuring continued operational efficiency and adherence to industry standards.

Comments:

None

Funding Sources:

CAPITAL & SPECIAL PROJECTS					TOTAL	
	FY2025	FY2026	FY2027	FY2028	FY2029	Adjustment
Revenues						
Bonds	\$64,630	\$0	\$0	\$0	\$0	\$64,630
REVENUES TOTAL	\$64,630	\$0	\$0	\$0	\$0	\$64,630

Goals/Milestones:

FY2025 Replace recording system in 911 Center.

New Fire Facilities

FY 2025 Five-Year Capital & Special Projects Plan

Project Title: New Fire Facilities

Department: Fire

Project No: 61941

Division: Fire

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:

CAPITAL & SPECIAL PROJECTS					TOTAL	
	FY2025	FY2026	FY2027	FY2028	FY2029	Adjustment
Revenues						
Bonds	\$190,000	\$0	\$0	\$0	\$0	\$190,000
To Be Determined	\$0	\$12,450,180	\$0	\$13,000,000	\$0	\$25,450,180
REVENUES TOTAL	\$190,000	\$12,450,180	\$0	\$13,000,000	\$0	\$25,640,180

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.

General Street Improvements

FY 2025 Five-Year Capital & Special Projects Plan

Project Title: General Street Improvements

Department: Public Works

Project No: 60000067

Division: Engineering

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:

CAPITAL & SPECIAL PROJECTS					TOTAL	
	FY2025	FY2026	FY2027	FY2028	FY2029	Adjustment
Revenues						
Bonds	\$200,000	\$0	\$0	\$0	\$0	\$200,000
General Fund Revenues	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$800,000
REVENUES TOTAL	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000

Goals/Milestones:

Will construct curb and gutter, additional lanes, cul-de-sac, safety improvements, pedestrian improvements and traffic signals each fiscal year as identified.

Stormwater Improvements

FY 2025 Five-Year Capital & Special Projects Plan

Project Title: Stormwater Improvements

Department: Public Works

Project No: 60022

Division: Engineering

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.

Comments:

Funding Sources:

CAPITAL & SPECIAL PROJECTS					TOTAL	
	FY2025	FY2026	FY2027	FY2028	FY2029	Adjustment
Revenues						
Bonds	\$200,000	\$0	\$0	\$0	\$0	\$200,000
General Fund Revenues	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$800,000
REVENUES TOTAL	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000

Goals/Milestones:

Will Install/Repair/Replace/Study stormwater systems, conveyances, and discharges city-wide each fiscal year as needed

General Maintenance of Buildings

FY 2025 Five-Year Capital & Special Projects Plan

Project Title: General Maintenance of Buildings

Department: Public Works

Project No: 60027

Division: Buildings & Grounds

Description:

This project includes major repairs/maintenance of City-owned buildings and facilities. Funding for these general capital maintenance items are not funded, nor included in the operating budget, or special fund.

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:

CAPITAL & SPECIAL PROJECTS					TOTAL	
	FY2025	FY2026	FY2027	FY2028	FY2029	Adjustment
Revenues						
Bonds	\$250,000	\$0	\$0	\$0	\$0	\$250,000
General Fund Revenues	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$1,000,000
REVENUES TOTAL	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000

Goals/Milestones:

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.

FY 2029 City buildings to be determined.

Fine Arts Museum Improvements

FY 2025 Five-Year Capital & Special Projects Plan

Project Title: Fine Arts Museum Improvements

Department: Public Works

Project No: 60905

Division: Buildings & Grounds

Description:

Additional funding requested make additional repairs improvements to the building exterior and gardens. Work includes repair of the existing brick pavers throughout the grounds, new wall to screen existing electric and HVAC equipment next to the rose garden, additional benches, and new landscaping at the art studio off Sutherland Ave.

Justification:

The brick paver walkways are in need of repair in multiple locations throughout the grounds. The landscape improvements needed are part of the landscape and grounds improvement plan developed for the site.

Comments:

Prior years appropriated \$125,000.

Funding Sources:

CAPITAL & SPECIAL PROJECTS					TOTAL	
	FY2025	FY2026	FY2027	FY2028	FY2029	Adjustment
Revenues						
Casino Revenue	\$75,000	\$0	\$0	\$0	\$0	\$75,000
REVENUES TOTAL	\$75,000	\$0	\$0	\$0	\$0	\$75,000

Goals/Milestones:

New pavers, screen wall, benches, landscaping.

River Distreet Street Landscaping - Non VDOT

FY 2025 Five-Year Capital & Special Projects Plan

Project Title: River District Street Landscaping - Non VDOT

Department: Public Works

Division: Engineering

Project No: 60906

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.

Comments:

None

Funding Sources:

CAPITAL & SPECIAL PROJECTS					TOTAL	
	FY2025	FY2026	FY2027	FY2028	FY2029	Adjustment
Revenues						
General Fund Revenues	\$0	\$150,000	\$75,000	\$75,000	\$75,000	\$375,000
REVENUES TOTAL	\$0	\$150,000	\$75,000	\$75,000	\$75,000	\$375,000

Goals/Milestones:

Will install amenities in the River District area each fiscal year as identified in the phasing of River District Reconstruction Projects.

City-wide Wayfinding/Signage

FY 2025 Five-Year Capital & Special Projects Plan

Project Title: City-wide Wayfinding Signage & Gateway Signs

Department: Public Works

Division: Engineering

Project No: 61169

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:

CAPITAL & SPECIAL PROJECTS					TOTAL	
	FY2025	FY2026	FY2027	FY2028	FY2029	Adjustment
Revenues						
Casino Revenue	\$182,380	\$0	\$0	\$0	\$0	\$182,380
General Fund Revenues	\$0	\$17,620	\$100,000	\$0	\$100,000	\$217,620
REVENUES TOTAL	\$182,380	\$17,620	\$100,000	\$0	\$100,000	\$400,000

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.

FY 2029 Installation of a gateway sign/additional wayfinding signage in a location to be determined.

River District Street Improvements

FY 2025 Five-Year Capital & Special Projects Plan

Project Title: River District Street Improvements

Department: Public Works

Project No: 61281

Division: Engineering

Description:

Reconstruct or improve sidewalks, lighting, drainage, and improve pedestrian facilities in the River District.

Justification:

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

Comments:

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 - South Union Street between Main Street and Patton Street. (Completed in 2021).

Phase VIII - Wilson Street between Bridge Street and Lynn Street (Completed in 2023).

Phase IX - Memorial Drive adjacent to proposed New River Park. (VDOT Revenue Sharing application submitted Oct. 2019 and funded in FY24).

Next Phases: Newton Street from Bridge Street to Craghead Street, 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:

CAPITAL & SPECIAL PROJECTS					TOTAL	
	FY2025	FY2026	FY2027	FY2028	FY2029	Adjustment
Revenues						
Bonds	\$500,000	\$0	\$0	\$0	\$0	\$500,000
General Fund Revenues	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$2,000,000
REVENUES TOTAL	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000

Goals/Milestones:

FY 2025 Newton Street from Bridge Street to Craghead Street.

FY 2026 Loyal Street from Lynn to Craghead / Lynn Street from Wilson to Patton.

FY 2027 Market Street from Patton to Spring.

FY 2028 Spring St from Memorial Dr to Union Street.

FY 2029 Improvements in the River District to be determined by Economic Development investment.

Gateway Corridor Landscaping Improvements

FY 2025 Five-Year Capital & Special Projects Plan

Project Title: Gateway Corridor Landscaping Improvements

Department: Public Works

Division: Engineering

Project No: 61369

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).

FY2023: Completed Gateway Improvements at South Boston Road interchange and Danville Expressway.

FY2024: Completed Gateway Improvements at Riverside Drive at West City Limits.

Funding Sources:

CAPITAL & SPECIAL PROJECTS					TOTAL	
	FY2025	FY2026	FY2027	FY2028	FY2029	Adjustment
Revenues						
Contribution-in-Aid	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
REVENUES TOTAL	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000

Goals/Milestones:

FY 2025 Interchange of West Main St and Danville Expressway.

FY 2026 East Franklin Turnpike.

FY 2027 Landscape Sites to be determined.

FY 2028 Landscape Sites to be determined.

FY 2029 Landscape Sites to be determined.

City-Owned Parking Lots

FY 2025 Five-Year Capital & Special Projects Plan

Project Title: City-Owned Parking Lots

Department: Public Works

Project No: 61512

Division: Building & Grounds

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), Parking lot below library (both lots) (2020)

Public Works parking lot at Garage and Warehouse (2020), Executive Parking at City Hall over basement (seal coated 2022), Lower lot behind Municipal Building (seal coated 2022), Main Street Plaza parking lot (2023)

Public Works parking lots (remaining)

Utilities parking lot

Social Services parking lot

Animal Shelter parking lot

Funding Sources:

CAPITAL & SPECIAL PROJECTS					TOTAL	
	FY2025	FY2026	FY2027	FY2028	FY2029	Adjustment
Revenues						
Bonds	\$100,000	\$0	\$0	\$0	\$0	\$100,000
General Fund Revenues	\$0	\$100,000	\$100,000	\$800,000	\$100,000	\$1,100,000
REVENUES TOTAL	\$100,000	\$100,000	\$100,000	\$800,000	\$100,000	\$1,200,000

Goals/Milestones:

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

FY 2026 Parking Lot - Social Services.

FY 2027 Parking Lot - Other lots as identified.

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

FY 2029 Parking Lot - Other lots as identified.

Exterior Painting of City Buildings

FY 2025 Five-Year Capital & Special Projects Plan

Project Title: Exterior Painting of City Buildings

Department: Public Works

Project No: 61513

Division: Building & Grounds

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:

CAPITAL & SPECIAL PROJECTS					TOTAL	
	FY2025	FY2026	FY2027	FY2028	FY2029	Adjustment
Revenues						
Bonds	\$100,000	\$0	\$0	\$0	\$0	\$100,000
General Fund Revenues	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000
REVENUES TOTAL	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000

Goals/Milestones:

FY 2025 Recreation Buildings (To be determined).

FY 2026 Train Station on Craghead Street.

FY 2027 To Be Determined.

FY 2028 To Be Determined.

FY 2029 To Be Determined.

Interior Painting of City Buildings

FY 2025 Five-Year Capital & Special Projects Plan

Project Title: Interior Painting of City Buildings

Department: Public Works

Project No: 61598

Division: Buildings & Grounds

Description:

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

Justification:

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

Comments:

None

Funding Sources:

CAPITAL & SPECIAL PROJECTS						TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	Adjustment
Revenues						
To Be Determined	\$0	\$100,000	\$50,000	\$50,000	\$50,000	\$250,000
REVENUES TOTAL	\$0	\$100,000	\$50,000	\$50,000	\$50,000	\$250,000

Goals/Milestones:

FY 2025 Interior Painting - Social Services (All floors) 510 Patton St.

FY 2026 Interior Painting - Financial Service Center (Charles Harris Bldg.) 311 Memorial Dr.

FY 2027 Interior Painting - Municipal Building - 427 Patton St.

FY 2028 Interior Painting - To Be Determined.

FY 2029 Interior Painting - To Be Determined.

New Social Services Building

FY 2025 Five-Year Capital & Special Projects Plan

Project Title: New Social Services Building

Department: Public Works

Project No: 61668

Division: Building & Grounds

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.

Comments:

None

Funding Sources:

CAPITAL & SPECIAL PROJECTS						TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	Adjustment
Revenues						
To Be Determined	\$0	\$43,581,640	\$0	\$0	\$0	\$43,581,640
REVENUES TOTAL	\$0	\$43,581,640	\$0	\$0	\$0	\$43,581,640

Goals/Milestones:

FY 2026 Construct new Social Services building.

Municipal Building/Courthouse Renovations

FY 2025 Five-Year Capital & Special Projects Plan

Project Title: Municipal Building/Courthouse Renovations

Department: Public Works

Project No: 61676

Division: Buildings & Grounds

Description:

Create a fourth floor conference room as requested by the City Manager. This renovation will be relocating the second floor conference room including all AV and technology equipment to the fourth floor.

Justification:

Requested by City Manager.

Comments:

None

Funding Sources:

CAPITAL & SPECIAL PROJECTS					TOTAL	
	FY2025	FY2026	FY2027	FY2028	FY2029	Adjustment
Revenues						
Bonds	\$53,746	\$0	\$0	\$0	\$0	\$53,746
REVENUES TOTAL	\$53,746	\$0	\$0	\$0	\$0	\$53,746

Goals/Milestones:

None

Elevator Upgrade - City Buildings

FY 2025 Five-Year Capital & Special Projects Plan

Project Title: Elevator Upgrade - City Buildings

Department: Public Works

Project No: 61702

Division: Building & Grounds

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. Code requires complete change out. Update pump, jack, controls, operators, and fire alarm components.

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).

City Armory (Completed in 2022).

Courts Building (2 Traction 1974 elevators completed in 2024).

Camp Grove Recreation Center (Emergency replacement in 2024).

Funding Sources:

CAPITAL & SPECIAL PROJECTS					TOTAL	
	FY2025	FY2026	FY2027	FY2028	FY2029	Adjustment
Revenues						
Bonds	\$300,000	\$0	\$0	\$0	\$0	\$300,000
General Fund Revenues	\$0	\$200,000	\$200,000	\$400,000	\$300,000	\$1,100,000
REVENUES TOTAL	\$300,000	\$200,000	\$200,000	\$400,000	\$300,000	\$1,400,000

Goals/Milestones:

FY 2025 Courthouse/City Jail - Three hydraulic elevators (Circuit Court-Inmate 1974, General District Court-Inmate 1999, Parking/Judge 1999).

FY 2026 Public Library - One hydraulic elevator (Year installed: 1972).

FY 2027 Financial Service Center - One hydraulic elevator (Year installed: 1986).

FY 2028 Ballou Park Recreation Center - One hydraulic elevator (Year installed: 1995).

FY 2028 Train Station - One hydraulic elevator (Year installed 1995).

FY 2029 Health Department - One hydraulic elevator (Year installed: 1977).

Emergency Generators - City Buildings

FY 2025 Five-Year Capital & Special Projects Plan

Project Title: Emergency Generators - City Buildings

Department: Public Works

Project No: 61703

Division: Buildings & Grounds

Description:

This project installs new emergency generators at various City buildings and locations.

Justification:

The installation of new emergency generators in City buildings will allow those buildings to continue to function during power outages. The generator at the Courts and Jail was nearing the end of its reliable life and was recently replaced to increase the capacity so it would be able to power the entire building in an emergency. The installation of a new generator at the Mass Transit Fuel Site allows fuel to be distributed during power outages.

Comments:

Completed emergency generator project includes the following locations:

Public Works Administration (Completed in 2015).

Charles Harris Financial Services Center (Completed in 2018).

Municipal Building (Replacement completed in 2019).

City Garage/Warehouse (Old Mun. Bldg. generator set on pad in 2019. Wired in 2021).

Mass Transit Fuel Site (Completed in 2020).

Courthouse (Completed in 2024).

Funding Sources:

CAPITAL & SPECIAL PROJECTS					TOTAL	
	FY2025	FY2026	FY2027	FY2028	FY2029	Adjustment
Revenues						
Bonds	\$250,000	\$0	\$0	\$0	\$0	\$250,000
General Fund Revenues	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$1,000,000
REVENUES TOTAL	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000

Goals/Milestones:

FY 2025 Public Library (511 Patton St).

FY 2026 Recreational Buildings.

FY 2027 W.W. Moore (603 Colquhoun St).

FY 2028 - 2029 To Be Determined.

HVAC Replacement - City Buildings

FY 2025 Five-Year Capital & Special Projects Plan

Project Title: HVAC Replacement - City Buildings

Department: Public Works

Project No: 61704

Division: Building & Grounds

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. Utility cost savings will occur over time with replacements.

Comments:

HVAC systems have been 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.
- Camp Grove Recreation Center (1600 North Main St) Completed in 2020.
- HVAC Controls (Multiple locations) Completed with ARPA Funds in 2023.

Funding Sources:

CAPITAL & SPECIAL PROJECTS					TOTAL	
	FY2025	FY2026	FY2027	FY2028	FY2029	Adjustment
Revenues						
Bonds	\$520,000	\$0	\$0	\$0	\$0	\$520,000
General Fund Revenues	\$0	\$350,000	\$275,000	\$275,000	\$275,000	\$1,175,000
REVENUES TOTAL	\$520,000	\$350,000	\$275,000	\$275,000	\$275,000	\$1,695,000

Goals/Milestones:

- FY 2025 Train Station (Chiller).
- FY 2025 WW Moore Juvenile Detention (Phase I).
- FY 2026 WW Moore Juvenile Detention (Phase II).
- FY 2027 Courthouse - 2nd cooling tower.
- FY 2028 - 2029 To Be Determined.

Roof Replacement - City Buildings

FY 2025 Five-Year Capital & Special Projects Plan

Project Title: Roof Replacement - City Buildings

Department: Public Works

Project No: 61705

Division: Buildings & Grounds

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.
- Ballou Park Recreation Center (760 West Main St) Completed shingle roof in 2020.
- Public Works Garage (998 South Boston Rd) Completed in 2022.
- Dan Daniel Memorial Park (American Legion Field Buildings) Completed in 2022.

Funding Sources:

CAPITAL & SPECIAL PROJECTS						TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	Adjustment
Revenues						
Bonds	\$300,000	\$0	\$0	\$0	\$0	\$300,000
To Be Determined	\$0	\$500,000	\$300,000	\$525,000	\$700,000	\$2,025,000
REVENUES TOTAL	\$300,000	\$500,000	\$300,000	\$525,000	\$700,000	\$2,325,000

Goals/Milestones:

FY 2025 Danville Science Center (657 Craghead St).
FY 2026 WW Moore Building (603 Colquhoun St) 40,500 sq ft (Roof last replaced in 2000).
FY 2027 Public Works Administration (998-A South Boston Rd) (9,120 sq. ft.) - roof last replaced in 2001.
FY 2027 Traffic Shop (310 Industrial Ave). Roof last replaced in 1990.
FY 2027 Peace Community Center (Old Green St. Police Precinct) Majority of roof last replaced in 1996.
FY 2028 Galileo School (230 S Ridge St) Phase I - Last roof replacement unknown. Dates back before City bought building in 1997.
FY 2028 Animal Shelter (Humane Society) (996 South Boston Rd) (2,100 sq ft) - roof last replaced in 2006.
FY 2029 Galileo School (230 S Ridge St) Phase II.
FY 2029 Public Works Crew Hall (998 South Boston Rd).

Riverside Drive Reconstruction

FY 2025 Five-Year Capital & Special Projects Plan

Project Title: Riverside Drive Reconstruction

Department: Public Works

Project No: 61729

Division: Engineering

Description:

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

Justification:

Riverside Drive is constructed with concrete road base. The concrete road base 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 2025.

Phase VIII - Riverside Dr. from Audubon Dr. to Sandy Creek, westbound lanes, to be constructed in FY 2027.

Funding Sources:

	CAPITAL & SPECIAL PROJECTS					TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	Adjustment
Revenues						
General Fund Revenues	\$0	\$1,280,000	\$500,000	\$500,000	\$500,000	\$2,780,000
REVENUES TOTAL	\$0	\$1,280,000	\$500,000	\$500,000	\$500,000	\$2,780,000

Goals/Milestones:

FY2025 Arnett Blvd to Audubon Dr (Westbound lanes). Demolition, new road section, concrete curb and gutter.

FY2027 Audubon Drive to Sandy Creek (westbound lanes). Demolition, new road section, concrete curb and gutter.

FY2029 Continued concrete road base removal TBD.

Intersection Improvements at South Main Street and Stokes Street

FY 2025 Five-Year Capital & Special Projects Plan

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

Department: Public Works

Division: Engineering

Project No: 61871

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. Budget adjusted due to updated estimate in fall 2023.

Funding Sources:

CAPITAL & SPECIAL PROJECTS						TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	Adjustment
Revenues						
Bonds	\$100,000	\$0	\$0	\$0	\$0	\$100,000
To Be Determined	\$0	\$370,000	\$0	\$0	\$0	\$370,000
REVENUES TOTAL	\$100,000	\$370,000	\$0	\$0	\$0	\$470,000

Goals/Milestones:

FY 2024 Preliminary Engineering and Right-of-Way start.

FY 2025 Start Construction Phase.

Neighborhood Street Resurfacing Program

FY 2025 Five-Year Capital & Special Projects Plan

Project Title: Neighborhood Street Resurfacing Program

Department: Public Works

Division: Engineering

Project No: 61872

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:

Public Works utilizes maintenance funds and state of good repair funds from the Virginia Department of Transportation to resurface streets. Maintenance funds are also used for other right-of-way needs and emergencies as they arise. Funds from the state of good repair program are only for primary streets and the funding is reliant on approved applications annually. The Neighborhood Street Resurfacing Program will help significantly increase the amount of resurfacing done each year and will focus on residential areas only.

Comments:

None

Funding Sources:

	CAPITAL & SPECIAL PROJECTS					TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	Adjustment
Revenues						
Casino Revenue	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
General Fund Revenues	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,000,000
REVENUES TOTAL	\$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 in census tract 11 (in progress).

FY 2025 Resurface residential neighborhood streets in census tract 4.

FY 2026 Resurface residential neighborhood streets.

FY 2027 Resurface residential neighborhood streets.

FY 2028 Resurface residential neighborhood streets.

FY 2029 Resurface residential neighborhood streets.

Alley Resurfacing Program

FY 2025 Five-Year Capital & Special Projects Plan

Project Title: Alley Resurfacing Program

Department: Public Works

Project No: 61931

Division: Engineering

Description:

Paving or resurfacing residential alleys which are in poor condition or are an existing gravel or milling surface.

Justification:

City maintained alleys are not eligible for funding through VDOT. Several frequently used alleys are currently unpaved or are in poor condition and need to be resurfaced.

Comments:

None.

Funding Sources:

CAPITAL & SPECIAL PROJECTS					TOTAL	
	FY2025	FY2026	FY2027	FY2028	FY2029	Adjustment
Revenues						
General Fund Revenues	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000
REVENUES TOTAL	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000

Goals/Milestones:

FY 2025 - Alley between Virginia Ave and College Ave

FY 2027 - Sublett Alley, Stovalls Alley

FY 2029 - Broad Alley, Dibrell Alley

Broadnax St/Betts St Improvements

FY 2025 Five-Year Capital & Special Projects Plan

Project Title: Broadnax St/Betts St Improvements

Department: Public Works

Project No: 61933

Division: Engineering

Description:

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

Justification:

There is a lack of pedestrian infrastructure along this corridor. A Revenue Sharing application was submitted to VDOT on October 2, 2023. If approved, VDOT funding would be allocated for up to half of the estimated costs.

Comments:

None

Funding Sources:

CAPITAL & SPECIAL PROJECTS						TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	Adjustment
Revenues						
General Fund Revenues	\$0	\$0	\$2,716,800	\$0	\$0	\$2,716,800
State Grants	\$0	\$0	\$2,716,800	\$0	\$0	\$2,716,800
REVENUES TOTAL	\$0	\$0	\$5,433,600	\$0	\$0	\$5,433,600

Goals/Milestones:

None

Pave Pine Tag Emergency Access Road

FY 2025 Five-Year Capital & Special Projects Plan

Project Title: Pave Pine Tag Emergency Access Road

Department: Public Works

Project No: 61942

Division: Engineering

Description:

Asphalt paving of the gravel access road between Oak Creek Drive and Corning Drive. Asphalt only. No curb & gutter. Includes stormwater management requirement.

Justification:

In 2018, a gravel access road was constructed between Oak Creek Drive and Corning Drive. The purpose of this construction was to provide emergency access to the Pine Tag neighborhood when the only entrance into the neighborhood, on Clearview Drive, is blocked by a Norfolk Southern train. The current gravel roadway requires regular maintenance.

Comments:

None

Funding Sources:

CAPITAL & SPECIAL PROJECTS						TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	Adjustment
Revenues						
To Be Determined	\$0	\$260,000	\$0	\$0	\$0	\$260,000
REVENUES TOTAL	\$0	\$260,000	\$0	\$0	\$0	\$260,000

Goals/Milestones:

None

Public Works Building Improvement

FY 2025 Five-Year Capital & Special Projects Plan

Project Title: Public Works Building Improvement

Department: Public Works

Project No: 61943

Division: Buildings & Grounds

Description:

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

Justification:

Over the years, Public Works services have been increased to include three (3) Code Enforcement Inspectors and additional positions such as Project Manager, IT Specialist, Safety & Training Manager, Recycling Supervisor, and Street Supervisors. The addition of positions has caused the department to reduce the size of work cubicles and to compress the workforce into an inadequate office environment. The expansion of the Public Works Administrative building is also needed to improve the Cemetery customer receiving area which is totally inadequate. The grieving families are asked to stand in the hallway to discuss their funeral arrangements. The building also has severely inadequate storage for required recordkeeping and equipment.

Comments:

None

Funding Sources:

CAPITAL & SPECIAL PROJECTS						TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	Adjustment
Revenues						
General Fund Revenues	\$0	\$1,733,710	\$0	\$0	\$0	\$1,733,710
REVENUES TOTAL	\$0	\$1,733,710	\$0	\$0	\$0	\$1,733,710

Goals/Milestones:

FY 2025 Construction courtyard of Public Works Administration Building.

Replace Structure 1816 - Riverside Drive over Apple Branch

FY 2025 Five-Year Capital & Special Projects Plan

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

Department: Public Works

Division: Engineering

Project No: 61945

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 2026. 50/50 Funding split.

Funding Sources:

CAPITAL & SPECIAL PROJECTS						TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	Adjustment
Revenues						
General Fund Revenues	\$0	\$3,134,000	\$0	\$0	\$0	\$3,134,000
State Grants	\$0	\$3,134,000	\$0	\$0	\$0	\$3,134,000
REVENUES TOTAL	\$0	\$6,268,000	\$0	\$0	\$0	\$6,268,000

Goals/Milestones:

FY 2026 Start Preliminary Engineering.

FY 2028 Bridge replacement/construction.

Richmond Boulevard Pedestrian Access

FY 2025 Five-Year Capital & Special Projects Plan

Project Title: Richmond Boulevard Pedestrian Access

Department: Public Works

Project No: 61946

Division: Engineering

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 2026. 50/50 Funding split.

Funding Sources:

CAPITAL & SPECIAL PROJECTS						TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	Adjustment
Revenues						
General Fund Revenues	\$0	\$1,666,750	\$0	\$0	\$0	\$1,666,750
State Grants	\$0	\$1,666,750	\$0	\$0	\$0	\$1,666,750
REVENUES TOTAL	\$0	\$3,333,500	\$0	\$0	\$0	\$3,333,500

Goals/Milestones:

FY 2026 Start Preliminary Engineering.

FY 2028 Construction phase begins.

Fuel Site Maintenance and Upgrade

FY 2025 Five-Year Capital & Special Projects Plan

Project Title: Fuel Site Maintenance and Upgrade

Department: Public Works

Project No: 61953

Division: Engineering

Description:

The existing dispensers and fuel piping at the City's three (3) fuel sites are in critical need of replacement. This project will allow installation of new connections, underground piping, and sumps.

Justification:

Current connections and underground piping is out of compliance with EPA and DEQ Regulations. The original installation at the Mass Transit Fuel Site was in 1991. This fuel site is experiencing leaks that has resulted in one of the lines to be disconnected, shutting down a dispenser. Existing parts are no longer available for repair work; therefore, new equipment is necessary.

Comments:

None

Funding Sources:

CAPITAL & SPECIAL PROJECTS					TOTAL	
	FY2025	FY2026	FY2027	FY2028	FY2029	Adjustment
Revenues						
Bonds	\$200,000	\$0	\$0	\$0	\$0	\$200,000
General Fund Revenues	\$0	\$75,000	\$75,000	\$0	\$0	\$150,000
REVENUES TOTAL	\$200,000	\$75,000	\$75,000	\$0	\$0	\$350,000

Goals/Milestones:

FY 2025 Mass Transit Fuel Site (South Boston Road).

FY 2026 Utilities Fuel Site (Monument Street).

FY 2027 Third Avenue Fuel Site (Third Avenue).

Police Headquarters Landscaping

FY 2025 Five-Year Capital & Special Projects Plan

Project Title: Police Headquarters Landscaping

Department: Public Works

Project No: 61954

Division: Buildings & Grounds

Description:

New landscaping at the police headquarters including areas along the south and west façade at the main entrance, entrance driveways, and visitor parking area.

Justification:

New landscaping at the new police department headquarters will beautify and enhance the initial impression of the building.

Comments:

None

Five Year Table:

CAPITAL & SPECIAL PROJECTS						TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	Adjustment
Revenues						
General Fund Revenues	\$0	\$75,000	\$0	\$0	\$0	\$75,000
REVENUES TOTAL	\$0	\$75,000	\$0	\$0	\$0	\$75,000

Goals/Milestones:

New landscaping.

Motorpool Expansion

FY 2025 Five-Year Capital & Special Projects Plan

Project Title: Motorpool Expansion

Department: Public Works

Project No: 61955

Division: Buildings & Grounds

Description:

The 1960s Public Works Motorpool is in desperate need of renovation and expansion. The existing building will be renovated, and a new repair facility will be expanded adjacent to the existing building. The building will receive all new mechanical repair equipment and a new pleasing facade on the exterior. An additional parking lot will be constructed across the entrance road for Motorpool employee parking.

Justification:

The facilities are severely out of date and lacking the necessary lift and mechanical equipment to repair modern day vehicles. The environmental aspects and recycling and reclamation are severely lacking and causing a safety risk.

Comments:

None

Funding Sources:

CAPITAL & SPECIAL PROJECTS						TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	Adjustment
Revenues						
General Fund Revenues	\$0	\$7,802,750	\$0	\$0	\$0	\$7,802,750
REVENUES TOTAL	\$0	\$7,802,750	\$0	\$0	\$0	\$7,802,750

Goals/Milestones:

FY 2025 Construction/expansion of facility.

Municipal Building 3rd Floor Finance Renovation

FY 2025 Five-Year Capital & Special Projects Plan

Project Title: Municipal Building 3rd Floor Finance Renovation

Department: Public Works

Division: Buildings & Grounds

Project No: 61962

Description:

Installation of new HVAC system including air handlers and VAV boxes. Renovating existing office space into a more modern and efficient use of the area while maintaining historic integrity. Installation of new modular furniture, lighting, and finishes.

Justification:

Finance Department has grown in staffing and are in need of more efficient and modern office space. The renovation of the third floor will provide the needed space. These areas have not been renovated since the early 1980s and are inefficient.

Comments:

None

Funding Sources:

CAPITAL & SPECIAL PROJECTS						TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	Adjustment
Revenues						
Casino Revenue	\$120,000	\$0	\$0	\$0	\$0	\$120,000
To Be Determined	\$0	\$2,992,450	\$0	\$0	\$0	\$2,992,450
REVENUES TOTAL	\$120,000	\$2,992,450	\$0	\$0	\$0	\$3,112,450

Goals/Milestones:

FY 2025 Architectural and engineering for renovation of Third Floor of Municipal Building for Finance Department

FY 2026 Renovation of Third Floor of Municipal Building for Finance Department

Municipal Building 2nd Floor Renovation

FY 2025 Five-Year Capital & Special Projects Plan

Project Title: Municipal Building 2nd Floor Renovation **Department:** Public Works

Project No: 61963 **Division:** Buildings & Grounds

Description:

Installation of new HVAC system including air handlers and VAV boxes. Renovating existing office space into a more modern and efficient use of the area while maintaining historic integrity. Installation of new modular furniture, lighting, and finishes.

Justification:

Community Development and Engineering have grown in staffing and are in need of more efficient and modern office space. The renovation of the second floor will provide the needed space. These areas have not been renovated since the early 1990s and are inefficient.

Comments:

None

Funding Sources:

CAPITAL & SPECIAL PROJECTS						TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	Adjustment
Revenues						
Casino Revenue	\$380,000	\$0	\$0	\$0	\$0	\$380,000
To Be Determined	\$0	\$3,619,700	\$0	\$0	\$0	\$3,619,700
REVENUES TOTAL	\$380,000	\$3,619,700	\$0	\$0	\$0	\$3,999,700

Goals/Milestones:

FY 2025 Architectural and engineering for renovation of Second Floor of Municipal Building

FY 2026 Renovation of Second Floor of Municipal Building

Traffic Signal Equipment Replacement Program

FY 2025 Five-Year Capital & Special Projects Plan

Project Title: Traffic Signal Equipment Replacement Program

Department: Public Works

Division: Engineering

Project No: 61964

Description:

This program includes replacing aged, faulty, or damaged traffic signal equipment or updating traffic signal equipment to improved technology. The equipment includes the controller cabinet and any components within the cabinet, uninterrupted power supplies (UPS), conductors, conduits, signal heads, backplates, mast arms, signal poles, signal pole foundations, and all other components that make a signalized intersection complete. All equipment in all intersections will be assessed for needs and a priority list will be developed.

Justification:

There are 78 signalized intersections within the city of Danville. All signalized intersections utilize poles and mast arms with underground conduits that contain the conductors that extend to the signal controller cabinet. Many of the city's intersections are decades old and some have presented persistent problems. Traffic signal components are often replaced based on their condition but are replaced sometimes based on improvements in technology.

Comments:

None.

Funding Sources:

CAPITAL & SPECIAL PROJECTS						TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	Adjustment
Revenues						
Bonds	\$450,000	\$0	\$0	\$0	\$0	\$450,000
REVENUES TOTAL	\$450,000	\$0	\$0	\$0	\$0	\$450,000

Goals/Milestones:

January 2024-December 2024 - Equipment will be assessed and a priority needs list will be generated. The signal at Christopher Lane & Central Boulevard has been identified as the top priority.

Elizabeth Street Interchange and Bridge at Danville Bypass

FY 2025 Five-Year Capital & Special Projects Plan

UNSCHEDULED/UNFUNDED

Project Title: Elizabeth Street Interchange and Bridge at Danville Bypass

Department: Public Works

Division: Engineering

Project No: 61699

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:

CAPITAL & SPECIAL PROJECTS						TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	Adjustment
Revenues						
To Be Determined	\$0	\$0	\$0	\$0	\$20,000,000	\$20,000,000
REVENUES TOTAL	\$0	\$0	\$0	\$0	\$20,000,000	\$20,000,000

Goals/Milestones:

FY 2028 Start Preliminary Engineering.

Flood Mitigation at River Street "S" Curves

FY 2025 Five-Year Capital & Special Projects Plan

UNSCHEDULED/UNFUNDED

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

Department: Public Works

Division: Engineering

Project No: 99001

Description:

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

Justification:

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

Comments:

None

Funding Sources:

CAPITAL & SPECIAL PROJECTS						TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	Adjustment
Revenues						
To Be Determined	\$0	\$0	\$0	\$0	\$20,000,000	\$20,000,000
REVENUES TOTAL	\$0	\$0	\$0	\$0	\$20,000,000	\$20,000,000

Goals/Milestones:

FY 2029 Preliminary Engineering.

Improve Goodyear Boulevard from Beaufort Street to Industrial Ave

FY 2025 Five-Year Capital & Special Projects Plan

UNSCHEDULED/UNFUNDED

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

Department: Public Works

Division: Engineering

Project No: 99002

Description:

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

Justification:

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

Comments:

None

Funding Sources:

CAPITAL & SPECIAL PROJECTS						TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	Adjustment
Revenues						
To Be Determined	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000
REVENUES TOTAL	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000

Goals/Milestones:

FY 2029 Start Preliminary Engineering.

Kentuck Road Improvements

FY 2025 Five-Year Capital & Special Projects Plan

UNSCHEDULED/UNFUNDED

Project Title: Kentuck Road Improvements

Department: Public Works

Project No: 99003

Division: Engineering

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.

Comments:

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

Funding Sources:

CAPITAL & SPECIAL PROJECTS						TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	Adjustment
Revenues						
To Be Determined	\$0	\$0	\$0	\$0	\$15,000,000	\$15,000,000
REVENUES TOTAL	\$0	\$0	\$0	\$0	\$15,000,000	\$15,000,000

Goals/Milestones:

FY 2029 Start Preliminary Engineering.

Main Street Parking Deck

FY 2025 Five-Year Capital & Special Projects Plan

UNSCHEDULED/UNFUNDED

Project Title: Main Street Parking Deck

Department: Public Works

Project No: 99004

Division: Engineering

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:

CAPITAL & SPECIAL PROJECTS						TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	Adjustment
Revenues						
To Be Determined	\$0	\$0	\$0	\$0	\$30,000,000	\$30,000,000
REVENUES TOTAL	\$0	\$0	\$0	\$0	\$30,000,000	\$30,000,000

Goals/Milestones:

FY 2029 Start Preliminary Engineering.

Old West End Rental District Street Improvements

FY 2025 Five-Year Capital & Special Projects Plan

UNSCHEDULED/UNFUNDED

Project Title: Old West End Rental District Street Improvements

Department: Public Works

Division: Engineering

Project No: 99005

Description:

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

Justification:

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

Comments:

None

Funding Sources:

CAPITAL & SPECIAL PROJECTS						TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	Adjustment
Revenues						
General Fund Revenues	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000
REVENUES TOTAL	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000

Goals/Milestones:

FY 2029 Create an urban park as identified to be part of the Old West End Rental District Revitalization Project.

Replace Goodyear Boulevard Bridge over Pumpkin Creek

FY 2025 Five-Year Capital & Special Projects Plan

UNSCHEDULED/UNFUNDED

Project Title: Replace Goodyear Boulevard Bridge over Pumpkin Creek Department: Public Works

Division: Engineering

Project No: 99006

Description:

Replace bridge on Goodyear Boulevard over Pumpkin Creek.

Justification:

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

Comments:

None

Funding Sources:

CAPITAL & SPECIAL PROJECTS						TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	Adjustment
Revenues						
To Be Determined	\$0	\$0	\$0	\$0	\$11,000,000	\$11,000,000
REVENUES TOTAL	\$0	\$0	\$0	\$0	\$11,000,000	\$11,000,000

Goals/Milestones:

FY 2029 Start Preliminary Engineering.

Riverside Drive / Audubon Drive Stormwater Flash Flood Mitigation

FY 2025 Five-Year Capital & Special Projects Plan

UNSCHEDULED/UNFUNDED

Project Title: Riverside Dr. / Audubon Dr. Stormwater Flash Flood Mitigation Improvements

Department: Public Works

Division: Engineering

Project No: 99007

Description:

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.

Justification:

Apple Branch Flood Study completed in calendar year 2022.

Comments:

None

Funding Sources:

CAPITAL & SPECIAL PROJECTS						TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	Adjustment
Revenues						
To Be Determined	\$0	\$0	\$0	\$0	\$12,000,000	\$12,000,000
REVENUES TOTAL	\$0	\$0	\$0	\$0	\$12,000,000	\$12,000,000

Goals/Milestones:

FY 2029 Start Project.

Riverside Drive Improvements Piedmont Drive to North Main (STARS)

FY 2025 Five-Year Capital & Special Projects Plan

UNSCHEDULED/UNFUNDED

Project Title: Riverside Drive Improvements Piedmont Drive to North Main (STARS)

Department: Public Works

Division: Engineering

Project No: 99008

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:

CAPITAL & SPECIAL PROJECTS						TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	Adjustment
Revenues						
State Grants	\$0	\$0	\$0	\$0	\$50,000,000	\$50,000,000
REVENUES TOTAL	\$0	\$0	\$0	\$0	\$50,000,000	\$50,000,000

Goals/Milestones:

FY 2029 Start Preliminary Engineering.

Roundabout at Mt Cross Road & Dimon Drive

FY 2025 Five-Year Capital & Special Projects Plan

UNSCHEDULED/UNFUNDED

Project Title: Roundabout at Mt Cross Road & Dimon Drive

Department: Public Works

Division: Engineering

Project No: 99009

Description:

Construct roundabout at Mt. Cross Road and Dimon Drive.

Justification:

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

Comments:

None

Funding Sources:

CAPITAL & SPECIAL PROJECTS						TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	Adjustment
Revenues						
To Be Determined	\$0	\$0	\$0	\$0	\$16,500,000	\$16,500,000
REVENUES TOTAL	\$0	\$0	\$0	\$0	\$16,500,000	\$16,500,000

Goals/Milestones:

FY 2029 Start Preliminary Engineering.

American Legion Stadium

FY 2025 Five-Year Capital & Special Projects Plan

Project Title: American Legion Stadium

Department: Parks & Recreation

Project No: 60810

Division: P&R Administration

Description:

Repairs and recommended maintenance to American Legion Stadium to include painting, general maintenance, upgrading field lighting, fixing drainage issues, etc.

Justification:

The maintenance and improvement recommendations came from a stadium assessment completed by Architectural Partners in FY 2024.

Comments:

None

Funding Sources:

CAPITAL & SPECIAL PROJECTS					TOTAL	
	FY2025	FY2026	FY2027	FY2028	FY2029	Adjustment
Revenues						
Bonds	\$200,000	\$0	\$0	\$0	\$0	\$200,000
To Be Determined	\$0	\$2,800,000	\$1,000,000	\$5,000,000	\$5,000,000	\$13,800,000
REVENUES TOTAL	\$200,000	\$2,800,000	\$1,000,000	\$5,000,000	\$5,000,000	\$14,000,000

Goals/Milestones:

FY 2025 Upgrade field lighting, moving bleachers, fixing drainage issues

FY 2026 Continued renovations and upgrades per the stadium assessment.

FY 2027 Continued renovations and upgrades per the stadium assessment.

FY 2028 Proposed venue addition per stadium assessment.

FY 2029 Proposed venue addition per stadium assessment.

Facility Improvements

FY 2025 Five-Year Capital & Special Projects Plan

Project Title: Facility Improvements

Department: Parks & Recreation

Project No: 60901

Division: P&R Administration

Description:

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

Justification:

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

Comments:

None

Funding Sources:

CAPITAL & SPECIAL PROJECTS						TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	Adjustment
Revenues						
Bonds	\$230,000	\$0	\$0	\$0	\$0	\$230,000
To Be Determined	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000
REVENUES TOTAL	\$230,000	\$100,000	\$100,000	\$100,000	\$100,000	\$630,000

Goals/Milestones:

FY 2025 Various facility maintenance including flooring at Ballou Park, painting of Community Market roof, painting at Coates and Glenwood recreation centers, updating lighting in recreation center. Replacing chair railings at Coates and Glenwood. Replacement of high ropes course element.

FY 2026 Design for City Auditorium renovation.

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 2029 Upgrades, renovations and additions to Indoor Recreation and Park Facilities as needed.

Park Improvements

FY 2025 Five-Year Capital & Special Projects Plan

Project Title: Park Improvements

Department: Parks & Recreation

Project No: 60902

Division: P&R Administration

Description:

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

Justification:

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

Comments:

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

Funding Sources:

CAPITAL & SPECIAL PROJECTS					TOTAL	
	FY2025	FY2026	FY2027	FY2028	FY2029	Adjustment
Revenues						
Bonds	\$394,974	\$0	\$0	\$0	\$0	\$394,974
Casino Revenue	\$879,206	\$0	\$0	\$0	\$0	\$879,206
To Be Determined	\$0	\$5,425,820	\$2,800,000	\$2,600,000	\$2,600,000	\$13,425,820
REVENUES TOTAL	\$1,274,180	\$5,425,820	\$2,800,000	\$2,600,000	\$2,600,000	\$14,700,000

Goals/Milestones:

FY 2025 Renovations to neighborhood parks (per plans and design prepared by McGill), installation of restroom facility at Sandy Creek Park. Replacement of roofs on various structures. Addition of an artist playground.

FY 2026 Upgrades, renovations to neighborhood parks as recommended by architectural design. Relocation of skate park and addition of a shelter at Sandy Creek Park. Renovation of Ballou Park tennis courts and lighting replacement. Addition of an artist playground.

FY 2027 Upgrades, renovations and additions to Parks and Recreation park facilities as needed to also include artistic playground installations. Playground installation at Sandy Creek Park.

FY 2028 - 2029 Upgrades, renovations and additions to Parks and Recreation park facilities as needed to also include artistic playground installations.

Riverwalk Trail

FY 2025 Five-Year Capital & Special Projects Plan

Project Title: Riverwalk Trail

Department: Parks & Recreation

Project No: 61075

Division: P&R Administration

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:

CAPITAL & SPECIAL PROJECTS						TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	Adjustment
Revenues						
Casino Revenue	\$1,170,000	\$0	\$0	\$0	\$0	\$1,170,000
To Be Determined	\$0	\$2,550,000	\$50,000	\$50,000	\$50,000	\$2,700,000
REVENUES TOTAL	\$1,170,000	\$2,550,000	\$50,000	\$50,000	\$50,000	\$3,870,000

Goals/Milestones:

FY 2025 Replacement of Newton's Landing Boardwalk. Design and engineering for Pedestrian Bridge at the Crossing. Paving and repair of damaged sections of the Riverwalk Trail.

FY 2026 Repairs to Pedestrian Bridge at the Crossing including replacement of existing wood decking.

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.

FY 2029 Repairs/maintenance to include re-paving, storm damage and erosion issues on the Riverwalk.

Parks Paving Projects

FY 2025 Five-Year Capital & Special Projects Plan

Project Title: Parks Paving

Department: Parks & Recreation

Project No: 61076

Division: P&R Administration

Description:

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

Justification:

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

Comments:

Funding Sources:

Parks Paving Projects

CAPITAL & SPECIAL PROJECTS						TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	Adjustment
Revenues						
To Be Determined	\$0	\$100,000	\$50,000	\$50,000	\$50,000	\$250,000
REVENUES TOTAL	\$0	\$100,000	\$50,000	\$50,000	\$50,000	\$250,000

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

FY 2029 Repair sections of park roads and basketball courts as needed

Riverfront Park

FY 2025 Five-Year Capital & Special Projects Plan

Project Title: Riverfront Park

Department: Parks & Recreation

Project No: 61443

Division: P&R Administration

Description:

Completion of Riverfront Park and associated projects to also include any cost overruns (if needed).

Justification:

Riverfront Park project is currently under construction, there have been some unforeseen expenses associated with the excavation and preparation of the site. This funding also covers removal of the whitemill dam.

Comments:

None

Funding Sources:

CAPITAL & SPECIAL PROJECTS						TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	Adjustment
Revenues						
Casino Revenue	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
REVENUES TOTAL	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000

Goals/Milestones:

None

Parks Equipment Acquisition

FY 2025 Five-Year Capital & Special Projects Plan

Project Title: Parks Equipment Acquisition

Department: Parks & Recreation

Project No: 61516

Division: P&R Administration

Description:

Reel Mower to replace mower at Dan Daniel Memorial Park which is used to mow all the athletic fields within the park including American Legion Stadium. The mower currently being used at this location will be relocated for use at the Riverfront Park and Carrington Pavilion.

Justification:

To provide better support for the growth of athletics, increased field usage, and expansion of park properties requiring better groomed turf areas.

Comments:

None

Funding Sources:

CAPITAL & SPECIAL PROJECTS					TOTAL	
	FY2025	FY2026	FY2027	FY2028	FY2029	Adjustment
Revenues						
Casino Revenue	\$90,000	\$0	\$0	\$0	\$0	\$90,000
To Be Determined	\$0	\$65,000	\$0	\$0	\$0	\$65,000
REVENUES TOTAL	\$90,000	\$65,000	\$0	\$0	\$0	\$155,000

Goals/Milestones:

None

Whitewater Channel

FY 2025 Five-Year Capital & Special Projects Plan

Project Title: Whitewater Channel

Department: Parks & Recreation

Project No: 61769

Division: P&R Administration

Description:

To begin construction per completed engineering of the whitewater channel at the Dan River Falls property.

Justification:

The City has received a grant for almost \$1 million from the Danville Regional Foundation for the design and engineering of the channel. If construction is not completed, the grant will need to be repaid.

Comments:

None

Funding Sources:

CAPITAL & SPECIAL PROJECTS						TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	Adjustment
Revenues						
To Be Determined	\$0	\$15,000,000	\$0	\$0	\$0	\$15,000,000
REVENUES TOTAL	\$0	\$15,000,000	\$0	\$0	\$0	\$15,000,000

Goals/Milestones:

None

Dan River Falls - Parks & Recreation Office

FY 2025 Five-Year Capital & Special Projects Plan

Project Title: Dan River Falls - Parks & Recreation Office

Department: Parks & Recreation

Division: P&R Administration

Project No: 61938

Description:

It is the intent to move all of Parks and Recreation administrative functions into one office space in the White Mill.

Justification:

Currently, Parks and Recreation is spread throughout several different dated facilities. By moving all administrative processes into one space we expect to be more efficient and provide better customer service.

Comments:

None

Funding Sources:

CAPITAL & SPECIAL PROJECTS						TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	Adjustment
Revenues						
IDA BANs	\$1,600,000	\$0	\$0	\$0	\$0	\$1,600,000
REVENUES TOTAL	\$1,600,000	\$0	\$0	\$0	\$0	\$1,600,000

Goals/Milestones:

None

White Mill Pedestrian Bridge

FY 2025 Five-Year Capital & Special Projects Plan

Project Title: White Mill Pedestrian Bridge

Department: Parks & Recreation

Project No: 61966

Division: P&R Administration

Description:

This project is for the renovation of the White Mill Pedestrian Bridge.

Justification:

This would provide for the design and construction documenting phase of the White Mill Pedestrian Bridge.

Comments:

None

Funding Sources:

CAPITAL & SPECIAL PROJECTS						TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	Adjustment
Revenues						
To Be Determined	\$0	\$2,500,000	\$0	\$0	\$0	\$2,500,000
REVENUES TOTAL	\$0	\$2,500,000	\$0	\$0	\$0	\$2,500,000

Goals/Milestones:

None

Comprehensive Blight Removal

FY 2025 Five-Year Capital & Special Projects Plan

Project Title: Comprehensive Blight Removal

Department: Community Development

Project No: 60806

Division: Housing

Description:

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

Justification:

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

Comments:

None

Funding Sources:

CAPITAL & SPECIAL PROJECTS						TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	Adjustment
Revenues						
Casino Revenue	\$350,000	\$0	\$0	\$0	\$0	\$350,000
To Be Determined	\$0	\$650,000	\$500,000	\$500,000	\$500,000	\$2,150,000
REVENUES TOTAL	\$350,000	\$650,000	\$500,000	\$500,000	\$500,000	\$2,500,000

Goals/Milestones:

FY 2025 Demolition of up to 50 houses and unsafe structures, continue support for Rental Inspectors.

FY 2026 Demolition of up to 50 houses and unsafe structures, continue support for Rental Inspectors that focus on blight demolitions.

FY 2027 Demolition of 50 houses, support for Rental Inspector positions and focus on blight demolitions.

FY 2028 Demolition additional 30 houses. Houses are now costing quite a lot more than when program was started.

FY 2029 Demolition of additional 30 houses. Houses have almost doubled in cost to demolish since program began.

Zoning and Development Code Change

FY 2025 Five-Year Capital & Special Projects Plan

Project Title: Zoning and Development Code Change

Department: Community Development

Division: Planning

Project No: 61930

Description:

The City Zoning and Subdivision Ordinances will need to be re-written to match the ideas generated by the Comprehensive Plan currently being undertaken.

Justification:

The City Zoning and Subdivision Ordinances were last re-written in 2004 to match the year 2020 Comprehensive Plan. As part of the new Comprehensive Planning process, a complete re-write should be undertaken to match the ideas presented in the Plan, as well as to address changes in Development throughout the City. A citywide comprehensive rezoning will also be part of this process.

Comments:

None

Funding Sources:

CAPITAL & SPECIAL PROJECTS						TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	Adjustment
Revenues						
Casino Revenue	\$500,000	\$0	\$0	\$0	\$0	\$500,000
REVENUES TOTAL	\$500,000	\$0	\$0	\$0	\$0	\$500,000

Goals/Milestones:

None.

Historic Preservation and Redevelopment Design Guidelines

FY 2025 Five-Year Capital & Special Projects Plan

Project Title: Historic Preservation and Redevelopment Design Guidelines

Department: Community Development

Division: Planning

Project No: 61949

Description:

Necessary update to the existing design guidelines for the River District and the Old West End Historic District.

Justification:

The design guidelines for the River District were adopted in 2013. The design guidelines for the Old West End Historic District were adopted in 2014. Updates are mandated to maintain good standing as a CLG for Virginia. Updates are needed to include new procedures, advanced materials, and the increase of development in the City of Danville.

Comments:

None

Funding Sources:

CAPITAL & SPECIAL PROJECTS					TOTAL	
	FY2025	FY2026	FY2027	FY2028	FY2029	Adjustment
Revenues						
General Fund Balance	\$60,000	\$0	\$0	\$0	\$0	\$60,000
REVENUES TOTAL	\$60,000	\$0	\$0	\$0	\$0	\$60,000

Goals/Milestones:

None

Economic Development Incentives

FY 2025 Five-Year Capital & Special Projects Plan

Project Title: Economic Development Incentives

Department: Economic Development

Project No: 60920

Division: Economic Development

Description:

Economic development incentives

Justification:

Economic development incentives

Comments:

Details of projects to be provided in a closed session.

Funding Sources:

	CAPITAL & SPECIAL PROJECTS					TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	Adjustment
Revenues						
Casino Revenue	\$923,979	\$0	\$0	\$0	\$0	\$923,979
General Fund Balance	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Rebates	\$4,458,323	\$0	\$0	\$0	\$0	\$4,458,323
REVENUES TOTAL	\$5,882,302	\$0	\$0	\$0	\$0	\$5,882,302

Goals/Milestones:

List to be provided in closed session.

River District Property Purchase & Improvement Plan

FY 2025 Five-Year Capital & Special Projects Plan

Project Title: Historic District Property Purchase & Improvement Plan

Department: Economic Development

Division: Economic Development

Project No: 60921

Description:

The requested funds are to be used for redeveloping key properties in historic districts, including the River District, North Main Hill, the Old West End/Five Forks, and Schoolfield 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 historic districts.

Justification:

Buildings and properties have deteriorated in the city's historic districts 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:

CAPITAL & SPECIAL PROJECTS						TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	Adjustment
Revenues						
Casino Revenue	\$3,338,224	\$0	\$0	\$0	\$0	\$3,338,224
To Be Determined	\$0	\$960,000	\$0	\$0	\$0	\$960,000
REVENUES TOTAL	\$3,338,224	\$960,000	\$0	\$0	\$0	\$4,298,224

Goals/Milestones:

FY 2025 - 2029 List to be provided to City Council in Closed Session.

International Recruitment Implementation

FY 2025 Five-Year Capital & Special Projects Plan

Project Title: International Recruitment Implementation

Department: Economic Development

Division: Economic Development

Project No: 61097

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:

None

Funding Sources:

CAPITAL & SPECIAL PROJECTS					TOTAL	
	FY2025	FY2026	FY2027	FY2028	FY2029	Adjustment
Revenues						
Casino Revenue	\$75,000	\$0	\$0	\$0	\$0	\$75,000
To Be Determined	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000
REVENUES TOTAL	\$75,000	\$100,000	\$100,000	\$100,000	\$100,000	\$475,000

Goals/Milestones:

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.
FY 2029 Support International Consulting and Travel.

Industrial and Tourism Site Development

FY 2025 Five-Year Capital & Special Projects Plan

Project Title: E/D Industrial and Tourism Site Development

Department: Economic Development

Division: Economic Development

Project No: 61937

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:

None

Funding Sources:

CAPITAL & SPECIAL PROJECTS						TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	Adjustment
Revenues						
Casino Revenue	\$650,000	\$0	\$0	\$0	\$0	\$650,000
To Be Determined	\$280,000	\$0	\$0	\$0	\$0	\$280,000
REVENUES TOTAL	\$930,000	\$0	\$0	\$0	\$0	\$930,000

Goals/Milestones:

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.

FY 2029 List to be provided to City Council in Closed Session.

Debt Service Funding - IDA Bonds

FY 2025 Five-Year Capital & Special Projects Plan

Project Title: Debt Service Funding - IDA Bonds

Department: Economic Development

Project No: 61957

Division: Economic Development

Description:

Debt service for the IDA bonds will require a balloon payment in FY26 of \$10 million. The City should assign \$4 million excess casino funds from FY23 towards this final debt service payment. This request would add \$2 million to that funding, with a final request in FY26 of \$4 million.

Justification:

The IDA \$10 million of bonds were issued with a 1.64% rate of interest in 2021 as a means to fund City capital projects needs until casino revenues began to be realized in future years. The original intention was to use casino revenues to extinguish this debt or, if needed the debt could be extinguished by issuing regular GO bonds and using those proceeds to make the balloon payment. With interest rates much higher now, than in 2021, replacing this debt with GO bonds is not prudent. The objective now is to set aside casino revenues in FY 24, 25, and 26 to fund the final debt service payment.

Comments:

None

Funding Sources:

CAPITAL & SPECIAL PROJECTS					TOTAL	
	FY2025	FY2026	FY2027	FY2028	FY2029	Adjustment
Revenues						
Casino Revenue	\$2,000,000	\$4,000,000	\$0	\$0	\$0	\$6,000,000
REVENUES TOTAL	\$2,000,000	\$4,000,000	\$0	\$0	\$0	\$6,000,000

Goals/Milestones:

None.

Dan River Falls - DOEDT Office

FY 2025 Five-Year Capital & Special Projects Plan

Project Title: Dan River Falls - DOEDT Office

Department: Economic Development

Project No: 61961

Division: Economic Development

Description:

The Danville Office Office of Economic Development and Tourism is currently operating out of City Hall and, due to the increased number of employees in the office and the addition of the Tourism division, is in need of a larger space.

The City is evaluating the creation of a second Visitor Center for the River District located at Dan River Falls. City leaders have identified that efforts operating out of an existing building, a 700 square foot building located on site, would benefit from having a second location. With the secondary location, the tourism program can better serve tourists and travelers who are visiting the amenities in the River District.

Justification:

Currently spread over two separate floors in City Hall, a new office located in at Dan River Falls will allow the team to operate in a more efficient way and provide an opportunity for better collaboration. In addition, this space will provide the flexibility to house new programming to support the local business community.

The secondary Visitor Center would complement nearby assets, such as the Riverfront Park and Whitewater installment, while providing information about other tourist attractions throughout the region and selling tourism-related goods to nearby residents.

Comments:

None

Funding Sources:

CAPITAL & SPECIAL PROJECTS						TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	Adjustment
Revenues						
IDA BANs	\$800,000	\$0	\$0	\$0	\$0	\$800,000
REVENUES TOTAL	\$800,000	\$0	\$0	\$0	\$0	\$800,000

Goals/Milestones:

None

Aviation Training Facility Construction

FY 2025 Five-Year Capital & Special Projects Plan

Project Title: Aviation Training Facility Construction

Department: Transportation

Project No: 61914

Division: Airport

Description:

Two years ago, the Commonwealth of Virginia approved state funding for the Danville Community College to establish an aviation maintenance training school in partnership with Averett University. This project request would provide funding to construct an approximate 12,000 square foot aviation training facility that would be used to support both aviation maintenance training activities that would be completed by the Danville Community College and flight instruction activities that would be provided by Averett University. The Danville Community College must first gain approval from the Federal Aviation Administration (FAA) to be able to offer aviation maintenance training, which requires a review of the planned training facility. Therefore, aviation maintenance training cannot be offered until the training facility is constructed. The Danville Community College must also be accredited by the Southern Association of Colleges and Schools Commission on Colleges. Currently, there is only one other public aviation maintenance training school located in the Commonwealth of Virginia, which is located at the Shenandoah Valley Regional Airport.

Justification:

The aviation training facility project is strategically important because graduates from the training program can begin earning over \$70,000 per year working for an airline during their first year of employment. In addition, graduates from the aviation maintenance program can also earn high paying wages working in other industries due to the diversity of the skills that are learned through the training program such as electronics, welding and engine repair. The project is also strategically important with supporting airport development since the aviation maintenance training program will generate a local workforce that will support employment objectives for aviation businesses. Therefore, the aviation maintenance training program is considered a viable economic development project that could generate high paying jobs for persons who would like to reside in Danville. The development of the aviation training facility also supports the future growth of Averett University's Aeronautics program. Currently, 120 students are enrolled in the aeronautics school, which involves classroom training at the W. Main campus and at the airport. This project would allow for all aviation flight training activities to occur under one roof, which is expected to further enhance enrollment and airport development. Airport staff plans to submit a grant application to the Economic Development Administration that could subsidize eligible related project costs by 50%. However, this grant process is competitive, therefore it is uncertain whether supplemental funding will be approved by the federal agency.

Comments:

None

Funding Sources:

CAPITAL & SPECIAL PROJECTS						TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	Adjustment
Revenues						
IDA BANS	\$5,561,200	\$0	\$0	\$0	\$0	\$5,561,200
REVENUES TOTAL	\$5,561,200	\$0	\$0	\$0	\$0	\$5,561,200

Goals/Milestones:

None

Hangar & Aviation Training Facility

FY 2025 Five-Year Capital & Special Projects Plan

Project Title: Hangar & Aviation Training Facility (Site Prep/Construction)

Department: Transportation

Division: Airport

Project No: 61915

Description:

A 12,000 square foot aviation training facility and 6400 hangar is planned to be constructed next fiscal year. The proposed project would involve grading the site, drainage modifications and development of needed automobile parking areas. Site prep engineering services will be completed during the spring of 2024 and the project would be bid at that time. The project is eligible for state funding that would cover 80% of the total project cost.

Justification:

Site prep construction work is required to support the completion of an aviation training facility that will include aviation maintenance and flight instruction training. State funding was awarded two years ago to establish an aviation maintenance training program through a partnership with Averett University and the Danville Community College. Site prep construction activities must be accomplished so the aviation training facility building and the hangar that will be located adjacent to the hangar can be constructed.

Comments:

None

Funding Sources:

CAPITAL & SPECIAL PROJECTS						TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	Adjustment
Revenues						
Reprogrammed Funds	\$164,900	\$0	\$0	\$0	\$0	\$164,900
State Grants	\$659,600	\$0	\$0	\$0	\$0	\$659,600
REVENUES TOTAL	\$824,500	\$0	\$0	\$0	\$0	\$824,500

Goals/Milestones:

None.

Corporate Hangar Taxiway H

FY 2025 Five-Year Capital & Special Projects Plan

Project Title: Corporate Hangar Taxiway H (Site Prep/Construction)

Department: Transportation

Division: Airport

Project No: 61934

Description:

During FY24, airport engineering services was completed to support site prep construction activities for the development of additional large hangars that could be constructed adjacent to Taxiway H. Site prep construction activities would include grading the site, construction of a large retaining wall, service road and parking lot and the development of an aircraft parking area that would be located adjacent to Taxiway H and where new hangars would be constructed. To support future development of the airport for possible aviation business activity funding is requested for FY26 to develop a 13,000 square foot corporate hangar that could be used for multiple purposes.

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 prep construction activities will support the development of additional corporate hangars for larger aircraft. Site prep engineering services was completed during FY24 to support the future development of three, 13,000 square foot hangars once the site is graded and other site prep improvements are finished. The proposed hangar construction project is needed because the airport does not maintain any hangars that could be used to store large corporate or regional jet aircraft. If it common for the Virginia Economic Development Partnership to inquire whether a 10,000 square foot hangar or larger is available for business development.

Comments:

None

Funding Sources:

CAPITAL & SPECIAL PROJECTS					TOTAL	
	FY2025	FY2026	FY2027	FY2028	FY2029	Adjustment
Revenues						
Reprogrammed Funds	\$331,078	\$0	\$0	\$0	\$0	\$331,078
State Grants	\$1,324,312	\$0	\$0	\$0	\$0	\$1,324,312
To Be Determined	\$0	\$2,500,000	\$0	\$0	\$0	\$2,500,000
REVENUES TOTAL	\$1,655,390	\$2,500,000	\$0	\$0	\$0	\$4,155,390

Goals/Milestones:

FY 2026 Hangar Construction.

Construct 80X80 Corporate Hangar

FY 2025 Five-Year Capital & Special Projects Plan

Project Title: Construct 80X80 Corporate Hangar

Department: Transportation

Project No: 61935

Division: Airport

Description:

Over the past three years, the Danville Regional Airport has received three funding allocations through the new federal Bipartisan Infrastructure grant program. The three allocations are intended to finance 90% of the cost to construct an 80' x 80' hangar that would be located adjacent to the planned 12,000 square foot aviation training facility that would be used by both Averett University and the Danville Community College for flight instruction and aviation maintenance training activities. The current plan calls for Averett University to relocate planes stored in a hangar that is located adjacent to the Fire Station to the new 80' x 80' hangar so DCC can exclusively use the hangar located adjacent to the Fire Station for aviation maintenance training.

Justification:

The construction of the 80' x 80' hangar is needed to support the planned aviation training facility that would be used by both the Danville Community College and Averett University. If the hangar was not constructed, then there would be insufficient space for DCC to complete aviation maintenance training.

Comments:

None

Funding Sources:

CAPITAL & SPECIAL PROJECTS						TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	Adjustment
Revenues						
Casino Revenue	\$97,800	\$0	\$0	\$0	\$0	\$97,800
Federal Grants	\$880,200	\$0	\$0	\$0	\$0	\$880,200
REVENUES TOTAL	\$978,000	\$0	\$0	\$0	\$0	\$978,000

Goals/Milestones:

None

Airport Obstruction Removal

FY 2025 Five-Year Capital & Special Projects Plan

Project Title: Airport Obstruction Removal

Department: Transportation

Project No: 61948

Division: Airport

Description:

Based on survey data collected from an aerial obstruction survey related to the RWY 31 approach surfaces, a total of 253 trees were identified that penetrate approach surfaces involving approximately 57 acres. The Danville Regional Airport is requesting state grant assistance to assist with mitigating these obstructions. The attached quote from Danville's airport engineering firm, Talbert, Bright, & Ellington, consists of survey work required to identify individual trees and flagging the trees that needed to be cleared or topped, and a post project aerial survey analysis to determine that all obstructions have been removed. The trees will either be removed or topped depending on the land owners preference.

Justification:

As trees grow, they can obscure aircraft that are ascending and descending at airports. Tall trees can be considered hazards to air navigation dependent upon their location with respect the flight path. Therefore, topping or removing trees at the Danville Regional Airport that have been identified as obstructions, which are located on the northeast side of the airfield is critical with respect to maintaining a safe operating environment.

Comments:

None

Funding Sources:

CAPITAL & SPECIAL PROJECTS						TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	Adjustment
Revenues						
Casino Revenue	\$62,819	\$0	\$0	\$0	\$0	\$62,819
State Grants	\$251,274	\$0	\$0	\$0	\$0	\$251,274
REVENUES TOTAL	\$314,093	\$0	\$0	\$0	\$0	\$314,093

Goals/Milestones:

None.

Voting Machines

FY 2025 Five-Year Capital & Special Projects Plan

Project Title: Voting Machines

Department: General Assembly

Project No: 61278

Division: Elections

Description:

This project will provide for a total replacement voting system from the current vendor, Election Services Online, LLC. The current optical scan voting system was purchased and used for first time June 2017, with expected end of life now July 2024.

Justification:

The United States Election Assistance Commission (EAC) sets certification standards for voting equipment. August 22, 2023, they certified Version 2.2.3 of the OpenElect machines. We currently operate 2.2. The Virginia Department of Election will mandate at what point in time we have to update to the new federally approved version. Our current machines do not have the capacity to upgrade software to the 2.2.3. Only newer equipment can handle the approved update.

We have also started seeing some deterioration on some hardware components. The State Board could mandate going to newer version at any time. We are planning on going through March 2024 primary and June 2024 primary. We feel it would be in Danville's best interest to be prepared to switch out equipment before the November 2024 presidential election.

Comments:

None

Funding Sources:

CAPITAL & SPECIAL PROJECTS						TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	Adjustment
Revenues						
General Fund Balance	\$260,000	\$0	\$0	\$0	\$0	\$260,000
REVENUES TOTAL	\$260,000	\$0	\$0	\$0	\$0	\$260,000

Goals/Milestones:

None

Sewer Line Reconstruction

FY 2025 Five-Year Capital & Special Projects Plan

Project Title: Sewer Line Reconstruction

Department: Public Works

Project No: 60041

Division: Sewer

Description:

This project is the reconstruction of various sewer lines that have major structural defects due to the age of the lines. These projects are heavily dependent on discovery of deteriorated sewer during routine sewer maintenance. Some projects require funding over multiple years and cannot be predicted. It is anticipated that the inflow and infiltration into the system will be re-evaluated in FY 2024.

Justification:

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

Comments:

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

Funding Sources:

CAPITAL & SPECIAL PROJECTS					TOTAL	
	FY2025	FY2026	FY2027	FY2028	FY2029	Adjustment
Revenues						
Utility Fund Revenues	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
REVENUES TOTAL	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000

Goals/Milestones:

FY 2025 Repairs to existing sanitary sewers and manholes.
FY 2026 Repairs to existing sanitary sewers and manholes.
FY 2027 Repairs to existing sanitary sewers and manholes.
FY 2028 Repairs to existing sanitary sewers and manholes.
FY 2029 Repairs to existing sanitary sewers and manholes.

New Sewer Lines/Inflow & Infiltration Reduction

FY 2025 Five-Year Capital & Special Projects Plan

Project Title: New Sewer Lines/Inflow & Infiltration Reduction

Department: Public Works

Division: Sewer

Project No: 60048

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 based on City Code and city priorities. 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:

CAPITAL & SPECIAL PROJECTS					TOTAL	
	FY2025	FY2026	FY2027	FY2028	FY2029	Adjustment
Revenues						
Utility Fund Revenues	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
REVENUES TOTAL	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000

Goals/Milestones:

FY 2025 Design and construct sewer line extensions as petitioned, I&I reduction.
FY 2026 Design and construct sewer line extensions as petitioned, I&I reduction.
FY 2027 Design and construct sewer line extensions as petitioned, I&I reduction.
FY 2028 Design and construct sewer line extensions as petitioned, I&I reduction.
FY 2029 Design and construct sewer line extensions as petitioned, I&I reduction.

Fall Creek Sanitary Sewer Reconstruction & Rehab

FY 2025 Five-Year Capital & Special Projects Plan

**Project Title: Fall Creek Sanitary Sewer
Reconstruction & Rehabilitation**

Department: Public Works

Division: Sewer

Project No: 61677

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:

CAPITAL & SPECIAL PROJECTS					TOTAL	
	FY2025	FY2026	FY2027	FY2028	FY2029	Adjustment
Revenues						
Wastewater Fund Balance	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000
REVENUES TOTAL	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000

Goals/Milestones:

FY 2026 Evaluate and Rehabilitate/ Reconstruct sanitary sewer lines.

Holland Road Sewer Extension

FY 2025 Five-Year Capital & Special Projects Plan

Project Title: Holland Road Sewer Extension

Department: Public Works

Project No: 61939

Division: Sewer

Description:

Extension of sanitary sewer on Holland Road starting at the existing manhole #7627 in front of 656 Holland Road and extending southwest along Holland Road to the VA/NC State Line. Estimated extension length is 1,300ft.

Justification:

This sanitary sewer extension will provide sanitary sewer service to additional city residents on Holland Road and Elizabeth Street that currently do not have access to public sanitary sewer. These residents are currently utilizing private septic systems. There has been a request by a resident for the sanitary sewer to be extended.

Comments:

None

Funding Sources:

CAPITAL & SPECIAL PROJECTS						TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	Adjustment
Revenues						
Bonds	\$0	\$800,000	\$0	\$0	\$0	\$800,000
REVENUES TOTAL	\$0	\$800,000	\$0	\$0	\$0	\$800,000

Goals/Milestones:

None

Luna Lake Road Sewers

FY 2025 Five-Year Capital & Special Projects Plan

Project Title: Luna Lake Road Sewers

Department: Public Works

Project No: 61940

Division: Sewer

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:

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

Comments:

Study: City's 1989 Sewer Needs Assessment Study.

Five Year Table:

CAPITAL & SPECIAL PROJECTS					TOTAL	
	FY2025	FY2026	FY2027	FY2028	FY2029	Adjustment
Revenues						
Utility Fund Revenues	\$0	\$0	\$0	\$800,000	\$800,000	\$1,600,000
REVENUES TOTAL	\$0	\$0	\$0	\$800,000	\$800,000	\$1,600,000

Goals/Milestones:

FY 2028 Construction of sanitary sewer lines.

FY 2029 Construction of sanitary sewer lines.

Tributary Lines to Jackson Branch Outfall

FY 2025 Five-Year Capital & Special Projects Plan

Project Title: Tributary Lines to Jackson Branch Outfall

Department: Public Works

Division: Sewer

Project No: 61950

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.

Comments:

None

Five Year Table:

	CAPITAL & SPECIAL PROJECTS					TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	Adjustment
Revenues						
Utility Fund Revenues	\$0	\$0	\$800,000	\$0	\$0	\$800,000
REVENUES TOTAL	\$0	\$0	\$800,000	\$0	\$0	\$800,000

Goals/Milestones:

FY 2027 Rehabilitate & reconstruct tributary lines as necessary.

Tributary Lines to Sandy Creek Outfall

FY 2025 Five-Year Capital & Special Projects Plan

Project Title: Tributary Lines to Sandy Creek Outfall

Department: Public Works

Project No: 61951

Division: Sewer

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.

Comments:

None

Funding Sources:

	CAPITAL & SPECIAL PROJECTS					TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	Adjustment
Revenues						
Utility Fund Revenues	\$0	\$0	\$0	\$800,000	\$0	\$800,000
REVENUES TOTAL	\$0	\$0	\$0	\$800,000	\$0	\$800,000

Goals/Milestones:

FY 2028 Rehabilitate & Reconstruct tributary sanitary sewer lines as needed.

Sanitary Sewer - New Housing Subdivision

FY 2025 Five-Year Capital & Special Projects Plan

Project Title: Sanitary Sewer - New Housing Subdivision

Department: Public Works

Division: Sewer

Project No: 61959

Description:

City Manager requested including in the CIP requests for projects that extend utility infrastructure to potential sites for subdivisions. These projects should be prioritized based on whether there is a qualified developer interested in the project, the number of units, how closely those units meet our needs, and the ability to extend infrastructure, etc.

The capital improvements project should set a dollar amount for this activity and give flexibility to making decisions as the facts evolve.

Justification:

To increase housing opportunities in the City of Danville.

Comments:

Approximately 20 locations have been identified. The Engineering Department is working in-house to create more accurate numbers, schematic plans, and estimated costs to serve each potential site.

Funding Sources:

CAPITAL & SPECIAL PROJECTS					TOTAL	
	FY2025	FY2026	FY2027	FY2028	FY2029	Adjustment
Revenues						
Bonds	\$0	\$3,500,000	\$3,000,000	\$3,000,000	\$3,000,000	\$12,500,000
REVENUES TOTAL	\$0	\$3,500,000	\$3,000,000	\$3,000,000	\$3,000,000	\$12,500,000

Goals/Milestones:

None

Southside Plant Improvements

FY 2025 Five-Year Capital & Special Projects Plan

**Project Title: Southside Plant Improvements-
Wastewater**

Department: Utilities

Division: Water & Gas

Project No: 61875

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. This would be funded by the Federal Bipartisan Infrastructure Law funding through the Virginia Department of Environmental Quality's Clean Water Revolving Loan Program.

Justification:

The current pumping station was built in the 1960s. New technology and additional capacity is needed to serve current and potential new economic development customers. Preliminary Engineering, Phase 1- Engineering, Permitting, and Construct force main to Northside Plant Phase 2- Construct new 11.4 MGD pumping station.

Comments:

FY 2024 Phase 1-Construct new 11.4 MGD pumping station - did not receive Federal funding in FY24 to begin project. Received DEQ Award Letter on 12/22/2023 for \$15,000,000 at .5% for up to 25 years.

Funding Sources:

CAPITAL & SPECIAL PROJECTS					TOTAL	
	FY2025	FY2026	FY2027	FY2028	FY2029	Adjustment
Revenues						
Federal Grants	\$15,000,000	\$15,000,000	\$0	\$0	\$0	\$30,000,000
REVENUES TOTAL	\$15,000,000	\$15,000,000	\$0	\$0	\$0	\$30,000,000

Goals/Milestones:

FY 2025 Phase 1- Construct new 11.4 MGD pumping station.

FY 2026 Phase 2- Construct force main to Northside Plant.

Water Line Reconstruction

FY 2025 Five-Year Capital & Special Projects Plan

Project Title: Water Line Reconstruction

Department: Utilities

Project No: 60053

Division: Water & Gas

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. The City would look to use the Virginia Department of Health's Drinking Water State Revolving Fund (DWSRF) to fund part of the water line construction expenses. The VDH DWSRF provides up to 50% principal forgiveness and 50% low-interest loans through the Virginia Resource Authority. The City will finance this project with \$2M in bonds for FY25.

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:

CAPITAL & SPECIAL PROJECTS					TOTAL	
	FY2025	FY2026	FY2027	FY2028	FY2029	Adjustment
Revenues						
Bonds	\$2,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$18,000,000
REVENUES TOTAL	\$2,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$18,000,000

Goals/Milestones:

The goal of this investment is to maintain the community's expected level of service an increase in the number of main breaks per 100 miles of main.

FY 2025 - 2029 Replace 3 miles of water main.

Water Territory Expansion

FY 2025 Five-Year Capital & Special Projects Plan

Project Title: Water Territory Expansion

Department: Utilities

Project No: 61876

Division: Water & Gas

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, Ida Street and Holland Road areas first. These areas are currently served by well systems. The FY25 project would focus on install water mains in the IDA Street area.

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.

Comments:

None

Funding Sources:

CAPITAL & SPECIAL PROJECTS					TOTAL	
	FY2025	FY2026	FY2027	FY2028	FY2029	Adjustment
Revenues						
Utility Fund Revenues	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000
REVENUES TOTAL	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000

Goals/Milestones:

FY 2024 Complete Vandola Road extension.

FY 2025 Complete Ida Street extension (water & gas).

FY 2026 Complete Holland Road and Indian Valley Road water extension.

FY 2027 Complete Elizabeth Street and Blue Jay Street water extension.

Westover Pumping Station Relocation

FY 2025 Five-Year Capital & Special Projects Plan

Project Title: Westover Pumping Station Relocation

Department: Utilities

Project No: 61952

Division: Water & Gas

Description:

The relocation of the Westover pumping station will improve water quality in the Westover pressure zone and allow for the Westover water tank to be decommissioned. This change in location will also improve fire flow pressure in specific areas in Westover that currently just meet the 20 psi pressure requirement.

Justification:

The purpose of this project is to provide a reliable and clean source of water to the residents in this water pressure zone. The City would look to use the Virginia Department of Health's Drinking Water State Revolving Fund (DWSRF) to fund part of the pumping station relocation expenses. The VDH DWSRF provides up to 50% principal forgiveness and 50% low-interest loans through the Virginia Resource Authority.

Comments:

None

Funding Sources:

CAPITAL & SPECIAL PROJECTS						TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	Adjustment
Revenues						
State Grants	\$4,000,000	\$0	\$0	\$0	\$0	\$4,000,000
REVENUES TOTAL	\$4,000,000	\$0	\$0	\$0	\$0	\$4,000,000

Goals/Milestones:

None

Natural Gas Expansion

FY 2025 Five-Year Capital & Special Projects Plan

Project Title: Natural Gas Expansion

Department: Utilities

Project No: 61601

Division: Water & Gas

Description:

Expand natural gas service into areas of City that do not have access to natural and to Pittsylvania County. This will increase gas consumption/revenue and potentially lower electric demand during winter months. Natural gas is a cheaper cleaner burning fuel than propane. Natural gas is a very competitive fuel source for our customers.

Justification:

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

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

Comments:

None

Funding Sources:

CAPITAL & SPECIAL PROJECTS					TOTAL	
	FY2025	FY2026	FY2027	FY2028	FY2029	Adjustment
Revenues						
Utility Fund Revenues	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$2,000,000
REVENUES TOTAL	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$2,000,000

Goals/Milestones:

FY 2025 - 2029 Expand Natural Gas Service.

Natural Gas Transmission Pipeline

FY 2025 Five-Year Capital & Special Projects Plan

Project Title: Natural Gas Transmission Pipeline

Department: Utilities

Project No: 61788

Division: Water & Gas

Description:

The City of Danville was the first connection to the Transco gas pipeline in 1950. The current gas gate has had minor modifications made to it to remain within compliance. Due to recent industrial growth, the current capacity limits have been reached and new a connection with Transco is needed. With new gas capacity coming available from the Marcellus shale, the City is in a good position to accept additional gas capacity to service customer's needs.

Justification:

Additional capacity is needed to remain competitive with pending and future economic development projects. The new gas gate would allow for new capacity from the Marcellus Shale and existing capacity from the Gulf of Mexico.

Comments:

None

Funding Sources:

CAPITAL & SPECIAL PROJECTS						TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	Adjustment
Revenues						
Bonds	\$0	\$14,000,000	\$0	\$0	\$0	\$14,000,000
REVENUES TOTAL	\$0	\$14,000,000	\$0	\$0	\$0	\$14,000,000

Goals/Milestones:

FY26 - Transco Gas Gate Expansion.

Substation Upgrades & Rebuilds

FY 2025 Five-Year Capital & Special Projects Plan

Project Title: Substation Upgrades & Rebuilds

Department: Utilities

Project No: 61029

Division: Power & Light

Description:

This project will allow Utilities staff to engineer and order long lead time materials for the Piney Forest substation project to be constructed in FY26. The lead times on breakers, transformers, and steel are 10-18 months. The construction portion of the project would be budget out of the FY26 budget.

Justification:

This would be the last 1970 vintage substations needing equipment replacement. This upgrade will increase reliability in the Piney Forest Road, Piedmont Drive, Audubon Drive part of the City.

Comments:

FY 25 - Piney Forest (single transformer and low side breakers/bus).

FY26 - Complete Substation.

Funding Sources:

CAPITAL & SPECIAL PROJECTS					TOTAL	
	FY2025	FY2026	FY2027	FY2028	FY2029	Adjustment
Revenues						
Bonds	\$3,000,000	\$3,500,000	\$0	\$0	\$0	\$6,500,000
REVENUES TOTAL	\$3,000,000	\$3,500,000	\$0	\$0	\$0	\$6,500,000

Goals/Milestones:

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.

FY 2029 Systematically replace the aged power transformer infrastructure identified in the study.

New Design Substation

FY 2025 Five-Year Capital & Special Projects Plan

Project Title: New Design Substation

Department: Utilities

Project No: 61565

Division: Power & Light

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 along the 29N area. The long lead time materials (transformer, breakers, steel) were ordered as part of the FY24 budget.

Comments:

FY2025- New Design (transformers ordered in FY24) - Complete Substation.

Fiscal Impact: Replacing aging substation infrastructure to improve reliability and reduce maintenance cost.

Five Year Table:

CAPITAL & SPECIAL PROJECTS						TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	Adjustment
Revenues						
Bonds	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000
REVENUES TOTAL	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000

Goals/Milestones:

FY 2025 Systematically replace the aged power transformer infrastructure identified in the study.

Electric System Reliability and Improvement

FY 2025 Five-Year Capital & Special Projects Plan

Project Title: Electric system reliability and improvement

Department: Utilities

Division: Power & Light

Project No: 61789

Description:

The City is currently pursuing Bipartisan Infrastructure Law funding opportunities to fund various electric reliability projects in different areas of the City's electric system. The Grid Resilience and Innovation Partnership Program has funded \$3.5B in reliability projects to electric utilities across the country. The City would looking to apply \$36.67M in funding to be used for various reliability projects. The City's cost share would be \$9.17M. The projects would have to be completed within 60 months of award. If the City is not successful in receiving funding, the project request would change to \$3M/years.

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:

CAPITAL & SPECIAL PROJECTS					TOTAL	
	FY2025	FY2026	FY2027	FY2028	FY2029	Adjustment
Revenues						
Bonds	\$2,500,000	\$3,500,000	\$3,000,000	\$3,000,000	\$3,000,000	\$15,000,000
REVENUES TOTAL	\$2,500,000	\$3,500,000	\$3,000,000	\$3,000,000	\$3,000,000	\$15,000,000

Goals/Milestones:

FY 2025 Construct System improvements to maintain level of service and reliability standards.

FY 2026 Construct System Improvement to maintain level of service and reliability standards.

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

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

FY 2029 Construct System improvements to maintain level of service and reliability standards.

Brantley Substation Upgrade

FY 2025 Five-Year Capital & Special Projects Plan

Project Title: Brantley Substation Upgrade

Department: Utilities

Project No: 61932

Division: Power & Light

Description:

The Brantley substation project would upgrade the existing 1978 138 KV transformer at the Brantley substation. This is one of the City's four delivery points with Appalachian Power/AEP. The lead time on large transformers can be up to 150-200 weeks due to the current supply chain issues.

Justification:

The Brantley 138 kV transformer is one of the oldest transformers in the City's electric system. New transformers are made to order with lead times of 3-4 years for transformers of this size. This location is one of the four delivery points from Appalachian Power/AEP for the City. Due to current transformer lead times, would look to take delivery of the transformer in 2027 or 2028.

Comments:

None

Five Year Table:

CAPITAL & SPECIAL PROJECTS						TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	Adjustment
Revenues						
Bonds	\$0	\$4,000,000	\$0	\$0	\$0	\$4,000,000
REVENUES TOTAL	\$0	\$4,000,000	\$0	\$0	\$0	\$4,000,000

Goals/Milestones:

FY2026 - Brantley 138 kV AEP delivery point transformer - \$4M (Bonds) - Lead time is 3 to 4 years.
Systematically replace the aged power transformer infrastructure identified in the study.