17 DANVILLE VIRGINIA 93

ADOPTED BUDGET

Capital and Special Projects Plan

Fiscal Year 2027

CITY OF DANVILLE, VIRGINIA

ADOPTED CAPITAL & SPECIAL PROJECTS PLAN - FY 2027

TABLE OF CONTENTS

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, Historic 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 Government Capital Projects Fund and Utility Fund projects. The 2027 - 2031 Five-Year CSP Plan provides for total revenues and expenditures of $473,799,200 of which FY 2027 projects total $96,076,240. There are unfunded/unscheduled projects for years beyond FY 2031 totaling $97,500,000.

Funding

General Obligation/Revenue Bonds

This CSP includes the issuance of $25,900,000 in General Obligation/Revenue Bonds during FY 2027 to fund projects in the Wastewater Fund, Water Fund, Electric Fund and General Fund departments, including Fire, Parks and Recreation, Public Works, and Transportation. The use of bonds represents approximately 27% of FY 2027 funding sources. Projects funded with bonds are not included in the Budget Appropriation Ordinance. These projects are appropriated by a separate Bond Appropriation Ordinance.

Limitations on debt are constitutional and statutory through the Constitution of Virginia, The Public Finance Act, and the City Charter. Article VI, Section 10 of the Constitution of Virginia, The Public Finance Act and Chapter 9, Section 9.1 of the City Charter establish the City's Legal Debt Margin for General Obligation debt at 10% of the assessed valuation of real property in the jurisdiction as shown by the last preceding assessment for taxes. In determining the debt applicable to the 10% legal debt limit, the following types of debt are excluded:

- Notes issued in anticipation of the collection of revenue and maturing within 12 months;
- Bonds secured by the full faith and credit of the municipality, for which the principal and interest payments are made with revenues earned by the utility or facility (double-barrel bonds);
- Bonds of the municipality, the principal and interest on which are payable exclusively from the revenues and receipts of a utility system or other specific undertaking from which a city may derive a revenue (revenue bonds); and

- Financial instruments on which the debt service payments are contingent upon annual appropriations by the governing body (lease purchase agreements and reimbursable agreements).

Bond Anticipation Notes
The CSP for FY 2027 does not include funding from a note payable issued through the City's Master lease program with the Industrial Development Authority of Danville.

State and Federal Funding
Federal grants provide funding for the West Main Street Corridor Improvement Plan in Public Works in the Government Capital Projects Fund. State grants provide funding for the Richmond Boulevard Pedestrian Access project and Citywide Tree Planting Program in Public Works. Additionally, State grants are funding the Southside Plant Improvements in the Wastewater Fund; Natural Gas Transmission Pipeline and Berry Hill Natural Gas Extension in the Gas Fund. State grants from the Virginia Department of Transportation (VDOT) Revenue Sharing program provide funding for Public Works Street projects. Other Federal and State grants provide funding for various Danville Regional Airport projects. FY 2027 proposes funding in the amount of $17,280,000 approximately 18% of FY 2027 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 2027 CSP includes $1,272,000 toward the Apparatus/Equipment Plan with estimated State funding in the amount of $165,000.

Current Revenues
This category provides total FY 2027 funding in the amount $14,583,310, representing 15% of FY 2027 funding sources. The funding sources are General Fund revenues which includes casino revenues and Utility revenues.

Unassigned Fund Balance
The CSP includes a $640,000 transfer from the General Fund's unassigned fund balance, representing 0.7% of total project funding.

Reprogrammed Funds
This funding source represents project funding appropriated prior to July 1, 2026. 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 $3,264,550 from the Government Capital Projects Fund and $700,000 from the Economic Development Fund for a total of $3,964,550. Reprogrammed funds represent 4% of project funding.

Contribution-in-Aid

The Government Capital Projects 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

Government Capital Projects 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 demand for municipal services. Funding is included for several community planning and preservation initiatives, including stabilization and renovation of Winslow Hospital, consultant support for Neighborhood Action Plans as part of the updated Comprehensive Plan, completion of an improvement plan for Freedman's Cemetery, and community outreach and engagement related to the Comprehensive Plan and Zoning Code updates. A second year of funding is included to continue the implementation of programs designed to help residents with housing needs. Casino revenues will be the source of funding for these activities.

Economic Development – This category provides funding for incentives and strategic investments intended to attract, retain, and expand businesses; encourage job creation; and support continued local economic growth. Funding is included for the purchase and improvement of key properties in the City's historic districts, including the River District, North Main Hill, Old West End/Five Forks, and Schoolfield District. These investments are intended to support redevelopment and reinvestment in areas of historic and economic significance. Funding is also provided for international recruitment implementation, including staff travel and consulting contracts to support business recruitment in economically active markets outside the United States. Industrial and tourism site development funding will support the purchase of property within City limits for prospective business opportunities. Funding for these projects will be provided through a combination of General Fund revenues, including casino revenue, reprogrammed funds, and rebates.

Fire Department – This category includes funding for three primary capital needs: replacement of fire apparatus and equipment that have reached the end of their useful life; improvements to ensure fire stations remain in optimal condition; and replacement of the 911 Center's emergency communications recording system, which has reached the end of its useful life. 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 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 and casino revenues.

Information Technology – This category provides funding for critical technology investments needed to maintain system functionality, replace aging infrastructure, and support essential City operations. Major projects include replacement of technology infrastructure, upgrade of the time and attendance software system that has reached the end of its useful life, implementation of a permitting, planning, and licensing solution, and technology upgrades at the Danville Courthouse required to meet State guidelines. General Fund Balance, General Fund revenues including casino revenue, and reprogrammed funds will provide funding for these projects.

Parks and Recreation – This category provides funding for a range of recreational, cultural, and facility improvement projects. Facility and park improvements include replacement shelving at the Ruby B. Archie Public Library, revitalization of Cedarbrook Park, playground replacement at Camp Grove Recreation Center, and replacement of the wooden boardwalk with a durable, accessible concrete upgrade to improve ADA accessibility and address deterioration and maintenance needs. Additional funding supports equipment needed to maintain park properties, construction of a whitewater channel and related park amenities along the Dan River waterfront, and procurement of public art. Funding for these projects will be provided by casino revenues, reprogrammed funds, and bonds.

Police – Projects in the Police Department include equipping the SWAT team with mission-critical gear, replacing aging police radios with secure digital technology, sustaining the Axon body-worn camera and Taser program for year five of five on the current contract, continued expansion of closed-circuit television system across key public and commercial areas, and establishing a Real-Time Information Center to integrate information from multiple public safety systems. Funding for these projects will be provided by casino revenues and reprogrammed funds.

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, bonds, Federal and State grant funds, or reprogrammed funds. 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 2027.

Transportation Department – Danville Regional Airport projects include completing engineering for runway and taxiway lighting replacement, installing a terminal generator to maintain operations and emergency access during outages, adding security systems for the new aviation training facility, rehabilitating deteriorated airport-area roadway infrastructure, replacing essential grounds maintenance equipment, updating the terminal area plan to address parking and development needs, preserving taxiway and parking surfaces, and constructing a new corporate hangar to expand aviation capacity. Funding will be provided by a combination of Federal and State grants, bonds, casino revenues, and reprogrammed funds.

Utility Funds

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

Sewer/Wastewater – Public Works' sewer projects include annual funding for sewer line reconstruction and rehabilitation, sanitary sewer extensions to serve areas in the City presently without sewer service, annual inspection and engineering addressing sewer inflow and infiltration reduction studies and projects, rehabilitation and replacement of sanitary sewer tributary lines originating at Jackson Branch Outfall, and extension of sanitary sewer lines to serve the Microporous facility at the Southern Virginia Megasite at Berry Hill. Utilities Wastewater Treatment Plant projects are for the construction of a new pumping station at the Southside Plant and a force main and pumping station at the Coleman industrial site.

Water – Funding is included to build a two-mile 20" water main to complete the extension to serve the easter portion of the Southern Virginia Megasite at Berry Hill.

Gas – Funding is included to replace the existing gas gate to remain in compliance and provide gas capacity for future customers, relocate and upgrade regulator stations to remain compliant with Federal regulations, and extend natural gas service in the Southern Virginia Megasite at Berry Hill.

Electric – Funding for electric system reliability and improvement is included with a focus towards reducing outages and improving overall electric service.

Telecommunications – There are no capital projects planned for fiscal years 2027 -2031.

Project Summaries

On the following pages are five-year CSP summary tables listing all capital projects by fund and/or department. Additionally, Fiscal Year 2027 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 2027-2031

Fund / Department	FY2027	FY2028	FY2029	FY2030	FY2031	5 Yr Total
Government Capital Projects Fund						
Community Development	2,570,000	5,460,000	2,950,000	1,900,000	1,900,000	14,780,000
Economic Development	5,396,590	32,091,290	17,456,230	17,462,470	3,154,970	75,561,550
Fire	1,922,000	12,620,000	1,600,000	1,650,000		17,792,000
Information Technology	2,034,000	1,750,000	150,000			3,934,000
Parks & Recreation	6,026,000	3,500,000	2,050,000	2,000,000	1,950,000	15,526,000
Police	568,650	245,000	185,000			998,650
Public Works	9,830,000	67,126,000	16,126,000	13,215,000	117,871,000	224,168,000
Transportation Services	3,129,000	4,510,000				7,639,000
Subtotal	**31,476,240**	**127,302,290**	**40,517,230**	**36,227,470**	**124,875,970**	**360,399,200**
Wastewater Fund						
Public Works	3,900,000	3,400,000	2,400,000	2,400,000	3,600,000	15,700,000
Utilities	35,000,000					35,000,000
Subtotal	**38,900,000**	**3,400,000**	**2,400,000**	**2,400,000**	**3,600,000**	**50,700,000**
Water Fund						
Utilities	6,000,000	3,000,000	3,000,000	3,000,000		15,000,000
Subtotal	**6,000,000**	**3,000,000**	**3,000,000**	**3,000,000**	**-**	**15,000,000**
Gas Fund						
Utilities	16,200,000					16,200,000
Subtotal	**16,200,000**	**-**	**-**	**-**	**-**	**16,200,000**
Electric Fund						
Utilities	3,500,000	9,500,000	6,000,000	6,000,000	6,500,000	31,500,000
Subtotal	**3,500,000**	**9,500,000**	**6,000,000**	**6,000,000**	**6,500,000**	**31,500,000**
TOTAL - ALL FUNDS	**96,076,240**	**143,202,290**	**51,917,230**	**47,627,470**	**134,975,970**	**473,799,200**

Funding Source:						
Aid to Localities - VA Fire Program	165,000					165,000
Bonds	25,900,000	12,500,000	9,000,000	9,000,000	6,500,000	62,900,000
Casino Revenue	13,436,720					13,436,720
Contribution-in-Aid	50,000	50,000	50,000	50,000	50,000	250,000
Federal Grants	1,873,180	4,059,000				5,932,180
General Fund Balance	640,000					640,000
General Fund Revenues	246,590					246,590
Loan	30,300,000					30,300,000
Other Financing Sources		554,970	554,970	554,970	554,970	2,219,880
Rebates	693,380	7,138,400	4,446,360	4,440,600		16,718,740
Reprogrammed Funds	3,964,550					3,964,550
State Grants	15,406,820	5,010,800	100,000	100,000	100,000	20,717,620
To Be Determined		113,889,120	37,765,900	33,481,900	127,771,000	312,907,920
Utility Fund Revenues	900,000					900,000
Wastewater Fund Balance	2,500,000					2,500,000
TOTAL FUNDING - ALL FUNDS	**96,076,240**	**143,202,290**	**51,917,230**	**47,627,470**	**134,975,970**	**473,799,200**

GOVERNMENT CAPITAL PROJECTS FUND
ADOPTED - CAPITAL & SPECIAL PROJECTS - FY 2027
FUNDING SOURCES

Dept	Project Name	Current Revenues	Fund Balance	Debt Financing	Grants/CIA	Other	Total
Community Development							
	60806 - Comprehensive Blight Removal	1,250,000					1,250,000
	62016 - Winslow Hospital Historic Preservation	500,000					500,000
	62018 - Neighborhood Planning Fund	50,000					50,000
	62019 - Welcome Home RDA Grant Program	125,000					125,000
	62020 - Welcome Home DPA Grant Program	250,000					250,000
	62027 - Home Emergency Repairs Grant Program	250,000					250,000
	62028 - First-time Homebuyers Fix-up Fund	75,000					75,000
	62072 - Freedman's Cemetery Beautification	60,000					60,000
	62073 - PLAN Danville Event	10,000					10,000
		2,570,000	**-**	**-**	**-**	**-**	**2,570,000**
Economic Development							
	60920 - Economic Development Incentive	1,670,880				693,380	2,364,260
	60921 - River District Property Purchase & Improvement Plan	2,170,330				700,000	2,870,330
	61097 - International Recruitment Implementation	50,000					50,000
	61937 - E/D Industrial and Tourism Site Development	82,010				29,990	112,000
		3,973,220	**-**	**-**	**-**	**1,423,370**	**5,396,590**
Fire							
	60184 - Fire Apparatus and Equipment Replacement Plan			1,107,000	165,000		1,272,000
	61762 - Fire Station Improvements			150,000			150,000
	61936 - ECC Communication Systems	500,000					500,000
		500,000	**-**	**1,257,000**	**165,000**	**-**	**1,922,000**
Information Technology							
	60016 - Computer Plan	110,000	315,000				425,000
	62012 - UKG Cloud Migration					175,000	175,000
	62097 - Permit Land Licensing Solution	475,000	325,000			500,000	1,300,000
	62099 - Crtrm Audio/Conf Tech Upgrades	134,000					134,000
		719,000	**640,000**	**-**	**-**	**675,000**	**2,034,000**
Parks & Recreation							
	60901 - Facility Improvements					120,000	120,000
	60902 - Park Improvements	2,000,000					2,000,000
	61075 - Riverwalk Trail	700,000					700,000
	61516 - PRT-EQUIP ACQUISITION					156,000	156,000
	61769 - Whitewater Channel			2,151,810		848,190	3,000,000
	62037 - Public Art	50,000					50,000
		2,750,000	**-**	**2,151,810**	**-**	**1,124,190**	**6,026,000**
Police							
	60904 - SWAT Tactical Eqpt					52,300	52,300
	61071 - Public Safety Radio Upgrade					20,000	20,000
	61347 - Tasers and BWCs Long-term Maintenance					262,000	262,000
	61436 - CCTV Expansion	80,000					80,000
	62090 - Police Real Time Info Center	11,510				142,840	154,350
		91,510	**-**	**-**	**-**	**477,140**	**568,650**

Dept	Project Name	Current Revenues	Fund Balance	Debt Financing	Grants/CIA	Other	Total
Public Works - Building & Grounds							
	60027 - General Maintenance of Buildings					400,000	400,000
	60905 - Fine Arts Museum Improvements	100,000					100,000
	61512 - City-Owned Parking Lots	600,000					600,000
	61513 - Exterior Painting of City Buildings					100,000	100,000
	61598 - Interior Painting of City Buildings					50,000	50,000
	61702 - Elevator Upgrade - City Buildings			750,000			750,000
	61704 - HVAC Replacement - City Buildings			750,000			750,000
	61705 - Roof Replacement - City Buildings			950,000			950,000
	61954 - Police Headquarters Landscaping					25,000	25,000
	62026 - City Jail Security Upgrades	750,000					750,000
	62096 - Courthouse Renovation & Expansion			1,421,000			1,421,000
		1,450,000	**-**	**3,871,000**	**-**	**575,000**	**5,896,000**
Public Works - Engineering							
	60000067 - General Street Improvements			300,000			300,000
	60022 - Storm Damage Const			300,000			300,000
	61169 - City-wide Wayfinding/Signage			250,000			250,000
	61369 - Gateway Corridor Landscaping Improvements					50,000	50,000
	61729 - Riverside Drive Reconstruction			50,000			50,000
	61872 - Neighborhood Street Resurfacing Program	1,000,000					1,000,000
	61945 - Replace Struct 1816 - Riverside Dr over Apple Branch			50,000			50,000
	61946 - Richmond Boulevard Pedestrian Access			100,000	100,000		200,000
	61953 - Fuel Site Maintenance and Upgrade			200,000			200,000
	62014 - Citywide Tree Planting Program	100,000			100,000		200,000
	62030 - Wood Avenue Streetscape	75,000					75,000
	62075 - Rvrwlk Trail-Trade St Connect	223,000					223,000
	62076 - Memorial Dr-Sycmore St Ped Imp			236,000			236,000
	62100 - W Main St Corridor Imp Plan	160,000			640,000		800,000
		1,558,000	**-**	**1,486,000**	**840,000**	**50,000**	**3,934,000**
Transportation							
	62034 - Runway 2-20 LED Lighting Installation			1,600	455,400		457,000
	62035 - Airport Terminal Generator			12,500	237,500		250,000
	62067 - Security Imp Aviation Trng Fac					84,000	84,000
	62068 - Paving Rd RW PR Zone			120,000			120,000
	62070 - Airport Equipment	51,580			26,420		78,000
	62088 - Airport Terminal Area Plan	20,000			80,000		100,000
	62089 - Airport Pavement Repairs			8,000	32,000		40,000
	62095 - Hangar Building - Taxiway H			1,092,090	608,680	299,230	2,000,000
		71,580	**-**	**1,234,190**	**1,440,000**	**383,230**	**3,129,000**
	TOTAL	**13,683,310**	**640,000**	**10,000,000**	**2,445,000**	**4,707,930**	**31,476,240**
	Funding Source Details:						
	Aid to Localities - VA Fire Program				165,000		165,000
	Bonds			10,000,000			10,000,000
	Casino Revenue	13,436,720					13,436,720
	Contribution-in-Aid					50,000	50,000
	Federal Grants				1,873,180		1,873,180
	General Fund Balance		640,000				640,000
	General Fund Revenues	246,590					246,590
	Rebates					693,380	693,380
	Reprogrammed Funds					3,964,550	3,964,550
	State Grants				406,820		406,820
	TOTAL	**13,683,310**	**640,000**	**10,000,000**	**2,445,000**	**4,707,930**	**31,476,240**

WASTEWATER FUND
ADOPTED - CAPITAL & SPECIAL PROJECTS - FY 2027
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
	61950 - Tributary Lines to Jackson Branch Outfall			800,000			800,000
	62105 - Microporous Sanitary Extension		2,500,000				2,500,000
		-	**2,500,000**	**1,400,000**	**-**	**-**	**3,900,000**
Utilities							
	61875 - Southside Plant Improvements			25,500,000	4,500,000		30,000,000
	62079 - Colmn Ind Site - PmpStn FrceMn			5,000,000			5,000,000
		-	**-**	**30,500,000**	**4,500,000**	**-**	**35,000,000**
	TOTAL	**-**	**2,500,000**	**31,900,000**	**4,500,000**	**-**	**38,900,000**
	Funding Source Details:						
	Bonds			6,400,000			6,400,000
	Loan			25,500,000			25,500,000
	State Grants				4,500,000		4,500,000
	Wastewater Fund Balance		2,500,000				2,500,000
	TOTAL	**-**	**2,500,000**	**31,900,000**	**4,500,000**	**-**	**38,900,000**

WATER FUND
ADOPTED - CAPITAL & SPECIAL PROJECTS - FY 2027
FUNDING SOURCES

Dept	Project Name	Current Revenues	Fund Balance	Debt Financing	Grants/CIA	Other	Total
Utilities							
	61542 - Water-RIFA Berry Hill Industrial Park			6,000,000			6,000,000
	TOTAL	**-**	**-**	**6,000,000**	**-**	**-**	**6,000,000**
	Funding Source Details:						
	Bonds			6,000,000			6,000,000
	TOTAL	**-**	**-**	**6,000,000**	**-**	**-**	**6,000,000**

GAS FUND
ADOPTED - CAPITAL & SPECIAL PROJECTS - FY 2027
FUNDING SOURCES

Dept	Project Name	Current Revenues	Fund Balance	Debt Financing	Grants/CIA	Other	Total
Utilities							
	61788 - Natural Gas Transmission Pipeline			3,500,000	4,000,000		7,500,000
	62024 - Gas System Regulator Station Upgrades	900,000					900,000
	62094 - Berry Hill Natural Gas Extension			1,300,000	6,500,000		7,800,000
	TOTAL	**900,000**	**-**	**4,800,000**	**10,500,000**	**-**	**16,200,000**
	Funding Source Details:						
	Loan			4,800,000			4,800,000
	State Grants				10,500,000		10,500,000
	Utility Fund Revenues	900,000					900,000
	TOTAL	**900,000**	**-**	**4,800,000**	**10,500,000**	**-**	**16,200,000**

ELECTRIC FUND
ADOPTED - CAPITAL & SPECIAL PROJECTS - FY 2027
FUNDING SOURCES

Dept	Project Name	Current Revenues	Fund Balance	Debt Financing	Grants/CIA	Other	Total
Utilities							
	61789 - Electric System Reliability and Improvement			3,500,000			3,500,000
	TOTAL	**-**	**-**	**3,500,000**	**-**	**-**	**3,500,000**
	Funding Source Details:						
	Bonds			3,500,000			3,500,000
	TOTAL	**-**	**-**	**3,500,000**	**-**	**-**	**3,500,000**

GOVERNMENT CAPITAL PROJECTS FUND
ADOPTED - CAPITAL & SPECIAL PROJECTS - FY 2027-2031

Detail Page No.	Dept	Project Name	FY2027	FY2028	FY2029	FY2030	FY2031	5 Yr Total
	Community Development							
3-1		60806 - Comprehensive Blight Removal	1,250,000	1,250,000	500,000	500,000	500,000	4,000,000
3-3		62016 - Winslow Hospital Historic Preservation	500,000	2,000,000	1,000,000			3,500,000
3-5		62018 - Neighborhood Planning Fund	50,000	50,000				100,000
3-7		62019 - Welcome Home RDA Grant Program	125,000	375,000	250,000	250,000	250,000	1,250,000
3-9		62020 - Welcome Home DPA Grant Program	250,000	750,000	500,000	500,000	500,000	2,500,000
3-11		62027 - Home Emergency Repairs Grant Program	250,000	750,000	500,000	500,000	500,000	2,500,000
3-13		62028 - First-time Homebuyers Fix-up Fund	75,000	225,000	150,000	150,000	150,000	750,000
3-15		62072 - Freedman's Cemetery Beautification	60,000	50,000	50,000			160,000
3-17		62073 - PLAN Danville Event	10,000	10,000				20,000
			2,570,000	**5,460,000**	**2,950,000**	**1,900,000**	**1,900,000**	**14,780,000**
	Economic Development							
3-19		60920 - Economic Development Incentive	2,364,260	8,401,060	5,535,720	5,541,960		21,843,000
3-21		60921 - Historic District Property Purchase & Improvement Plan	2,870,330	13,460,260	8,765,540	8,765,540		33,861,670
3-23		61097 - International Recruitment Implementation	50,000	100,000	100,000	100,000	100,000	450,000
3-25		61937 - E/D Industrial and Tourism Site Development	112,000	10,129,970	3,054,970	3,054,970	3,054,970	19,406,880
			5,396,590	**32,091,290**	**17,456,230**	**17,462,470**	**3,154,970**	**75,561,550**
	Fire							
3-27		60184 - Fire Apparatus and Equipment Replacement Plan	1,272,000	2,050,000	1,400,000	1,500,000		6,222,000
3-29		61762 - Fire Station Improvements	150,000	150,000	150,000	150,000		600,000
3-31		61865 - Personal Protective Equipment (PPE)		50,000	50,000			100,000
3-33		61936 - ECC Communication Systems	500,000	300,000				800,000
3-35		61941 - New Fire Facilities		10,070,000				10,070,000
			1,922,000	**12,620,000**	**1,600,000**	**1,650,000**	**-**	**17,792,000**
	Information Technology							
3-37		60016 - Computer Plan	425,000	150,000	150,000			725,000
3-39		62012 - UKG Cloud Migration	175,000					175,000
3-41		62097 - Permitting Land Licensing Solution	1,300,000					1,300,000
3-43		62098 - Enterprise Asset/Work Order Mgnt		1,600,000				1,600,000
3-45		62099 - Crtrm Audio/Conf Tech Upgrades	134,000					134,000
			2,034,000	**1,750,000**	**150,000**	**-**	**-**	**3,934,000**
	Parks & Recreation							
3-47		60810 - American Legion Stadium		200,000	50,000	50,000		300,000
3-49		60901 - Facility Improvements	120,000	100,000	75,000	75,000	75,000	445,000
3-51		60902 - Park Improvements	2,000,000	2,600,000	1,700,000	1,700,000	1,700,000	9,700,000
3-53		61075 - Riverwalk Trail	700,000	300,000	50,000	50,000	50,000	1,150,000
3-55		61076 - Parks Paving Projects		150,000	75,000	75,000	75,000	375,000
3-57		61516 - PRT-EQUIP ACQUISITION	156,000	100,000	50,000			306,000
3-59		61769 - Whitewater Channel	3,000,000					3,000,000
3-61		62037 - Public Art	50,000	50,000	50,000	50,000	50,000	250,000
			6,026,000	**3,500,000**	**2,050,000**	**2,000,000**	**1,950,000**	**15,526,000**
	Police							
3-63		60904 - SWAT Tactical Eqpt	52,300					52,300
3-65		61071 - Public Safety Radio Upgrade	20,000	160,000	100,000			280,000
3-68		61347 - Tasers and BWCs Long-term Maintenance	262,000					262,000
3-70		61436 - CCTV Expansion	80,000	85,000	85,000			250,000
3-72		62090 - Police Real Time Info Center	154,350					154,350
			568,650	**245,000**	**185,000**	**-**	**-**	**998,650**

GOVERNMENT CAPITAL PROJECTS FUND
ADOPTED - CAPITAL & SPECIAL PROJECTS - FY 2027-2031

Detail Page No.	Dept	Project Name	FY2027	FY2028	FY2029	FY2030	FY2031	5 Yr Total
	Public Works - Buildings & Grounds							
3-74		60027 - General Maintenance of Buildings	400,000	300,000	300,000	300,000	300,000	1,600,000
3-75		60905 - Fine Arts Museum Improvements	100,000					100,000
3-76		61512 - City-Owned Parking Lots	600,000	100,000	100,000	100,000	100,000	1,000,000
3-78		61513 - Exterior Painting of City Buildings	100,000	100,000	100,000	100,000	100,000	500,000
3-79		61598 - Interior Painting of City Buildings	50,000	50,000	50,000	50,000	50,000	250,000
3-81		61668 - New Social Services Building		1,200,000				1,200,000
3-82		61702 - Elevator Upgrade - City Buildings	750,000	350,000	300,000	300,000	350,000	2,050,000
3-84		61703 - Emergency Generators - City Buildings		900,000	250,000	250,000	250,000	1,650,000
3-86		61704 - HVAC Replacement - City Buildings	750,000	500,000	600,000	400,000	500,000	2,750,000
3-88		61705 - Roof Replacement - City Buildings	950,000	525,000	700,000	500,000	200,000	2,875,000
3-90		61943 - Public Works Building Improvement		1,600,000				1,600,000
3-92		61954 - Police Headquarters Landscaping	25,000	-				25,000
3-93		61955 - Motorpool Expansion		10,150,000				10,150,000
3-95		61962 - Municipal Building 3rd Floor Finance Renovation		3,630,000				3,630,000
3-97		61963 - Municipal Building 2nd Floor Renovation		4,668,000				4,668,000
3-99		61984 - Animal Shelter Expansion		362,000				362,000
3-100		62026 - City Jail Security Upgrades	750,000	750,000	750,000	750,000	750,000	3,750,000
3-102		62029 - Adult Detention Center Improvements		2,940,000	2,590,000	2,100,000	1,400,000	9,030,000
3-104		62096 - Courthouse Renovation & Expansion	1,421,000	18,100,000				19,521,000
			5,896,000	**46,225,000**	**5,740,000**	**4,850,000**	**4,000,000**	**66,711,000**
	Public Works - Engineering							
3-106		60000067 - General Street Improvements	300,000	300,000	300,000	300,000	300,000	1,500,000
3-108		60022 - Stormwater Improvements	300,000	300,000	300,000	300,000	300,000	1,500,000
3-110		61169 - City-wide Wayfinding/Signage	250,000		100,000		100,000	450,000
3-112		61281 - River District Street Improvements	-	1,300,000	500,000	500,000	500,000	2,800,000
3-114		61369 - Gateway Corridor Landscaping Improvements	50,000	50,000	50,000	50,000	50,000	250,000
3-116		61729 - Riverside Drive Reconstruction	50,000	950,000	950,000	500,000	500,000	2,950,000
3-118		61872 - Neighborhood Street Resurfacing Program	1,000,000	3,000,000	2,000,000	2,000,000	2,000,000	10,000,000
3-120		61931 - Alley Resurfacing Program		100,000		100,000		200,000
3-122		61933 - Broadnax St/Betts St Improvements		4,500,000				4,500,000
3-124		61942 - Pave Pine Tag Emergency Access Road		260,000				260,000
3-126		61945 - Replace Struct 1816 - Riverside Dr over Apple Branch	50,000	275,000	3,833,000			4,158,000
3-128		61946 - Richmond Boulevard Pedestrian Access	200,000	4,600,000				4,800,000
3-130		61953 - Fuel Site Maintenance and Upgrade	200,000					200,000
3-132		61964 - Traffic Signal Replacement		800,000		800,000		1,600,000
3-134		62014 - Citywide Tree Planting Program	200,000	200,000	200,000	200,000	200,000	1,000,000
3-136		62030 - Wood Avenue Streetscape	75,000					75,000
3-137		62031 - Oak Ridge Ave Turnaround-Memorial Dr Turn Lane		500,000				500,000
3-139		62032 - West Main Street at Bishop Road Turn Lane		500,000				500,000
3-140		62074 - N Main-E Frnkln Trnpk Ped Imp		633,000	22,000		1,776,000	2,431,000
3-141		62075 - Rvrwlk Trail-Trade St Connect	223,000	133,000		1,150,000		1,506,000
3-142		62076 - Memorial Dr-Sycmore St Ped Imp	236,000			1,215,000		1,451,000
3-144		62077 - Memorial Dr-Goode to Poplar			455,000		5,820,000	6,275,000
3-146		62078 - Memorial Dr-Craghead St Improv			426,000		3,575,000	4,001,000
3-148		62091 - Cul-de-sac Construction		2,000,000	1,000,000	1,000,000	1,000,000	5,000,000
3-150		62092 - Brick Sidewalks Historic Districts		500,000	250,000	250,000	250,000	1,250,000
3-152		62100 - W Main St Corridor Imp Plan	800,000					800,000
			3,934,000	**20,901,000**	**10,386,000**	**8,365,000**	**16,371,000**	**59,957,000**
	Public Works - Engineering Unscheduled/Unfunded							
3-154		61699 - Elizabeth Street Interchange and Bridge at Danville Bypass					20,000,000	20,000,000
3-156		99001 - Flood Mitigation at River Street "S" Curves					20,000,000	20,000,000
3-158		99002 - Improve Goodyear Blvd from Beaufort St to Indust Ave					2,000,000	2,000,000
3-160		99003 - Kentuck Road Improvements					15,000,000	15,000,000
3-162		99005 - Old West End Rental District Street Improvements					1,000,000	1,000,000
3-164		99006 - Replace Goodyear Blvd Bridge over Pumpkin Crk					11,000,000	11,000,000
3-166		99007 - Riverside Dr/Audubon Dr Stormwater Flash Flood Mitigation					12,000,000	12,000,000
3-168		99009 - Roundabout at Mt Cross Road & Dimon Drive					16,500,000	16,500,000
			-	**-**	**-**	**-**	**97,500,000**	**97,500,000**

GOVERNMENT CAPITAL PROJECTS FUND
ADOPTED - CAPITAL & SPECIAL PROJECTS - FY 2027-2031

Detail Page No.	Dept	Project Name	FY2027	FY2028	FY2029	FY2030	FY2031	5 Yr Total
	Transportation							
3-169		62034 - Runway 2-20 LED Lighting Installation	457,000	4,510,000				4,967,000
3-171		62035 - Airport Terminal Generator	250,000					250,000
3-173		62067 - Security Imp Aviation Trng Fac	84,000					84,000
3-175		62068 - Paving Rd RW PR Zone	120,000					120,000
3-176		62070 - Airport Equipment	78,000					78,000
3-177		62088 - Airport Terminal Area Plan	100,000					100,000
3-179		62089 - Airport Pavement Repairs	40,000					40,000
3-181		62095 - Hangar Building - Taxiway H	2,000,000					2,000,000
			3,129,000	**4,510,000**	**-**	**-**	**-**	**7,639,000**
		TOTAL	**31,476,240**	**127,302,290**	**40,517,230**	**36,227,470**	**124,875,970**	**360,399,200**
		Funding Source:						
		Aid to Localities - VA Fire Program	165,000					165,000
		Bonds	10,000,000					10,000,000
		Casino Revenue	13,436,720					13,436,720
		Contribution-in-Aid	50,000	50,000	50,000	50,000	50,000	250,000
		Federal Grants	1,873,180	4,059,000				5,932,180
		General Fund Balance	640,000					640,000
		General Fund Revenues	246,590					246,590
		Other Financing Sources		554,970	554,970	554,970	554,970	2,219,880
		Rebates	693,380	7,138,400	4,446,360	4,440,600		16,718,740
		Reprogrammed Funds	3,964,550					3,964,550
		State Grants	406,820	5,010,800	100,000	100,000	100,000	5,717,620
		To Be Determined		110,489,120	35,365,900	31,081,900	124,171,000	301,107,920
		TOTAL	**31,476,240**	**127,302,290**	**40,517,230**	**36,227,470**	**124,875,970**	**360,399,200**

WASTEWATER FUND
ADOPTED - CAPITAL & SPECIAL PROJECTS - FY 2027-2031

Detail Page No.	Dept	Project Name	FY2027	FY2028	FY2029	FY2030	FY2031	5 Yr Total
	Public Works							
3-183		60041 - Sewer Line Reconstruction	300,000	300,000	300,000	300,000	300,000	1,500,000
3-185		60048 - New Sewer Lines/Inflow & Infiltration Reduction	300,000	300,000	300,000	300,000	300,000	1,500,000
3-187		61677 - Fall Creek Sanitary Sewer Reconstruction & Rehab		1,000,000				1,000,000
3-189		61939 - Holland Road Sewer Extension		800,000				800,000
3-191		61940 - Luna Lake Road Sewers				800,000	2,000,000	2,800,000
3-192		61950 - Tributary Lines to Jackson Branch Outfall	800,000					800,000
3-194		61951 - Tributary Lines to Sandy Creek Outfall			800,000			800,000
3-196		61959 - Sanitary Sewer - New Housing Subdivision		1,000,000	1,000,000	1,000,000	1,000,000	4,000,000
3-198		62105 - Microporous Sanitary Extension	2,500,000					2,500,000
			3,900,000	**3,400,000**	**2,400,000**	**2,400,000**	**3,600,000**	**15,700,000**
	Utilities							
3-200		61875 - Southside Plant Improvements	30,000,000					30,000,000
3-202		62079 - Colmn Ind Site - PmpStn FrceMn	5,000,000					5,000,000
			35,000,000	**-**	**-**	**-**	**-**	**35,000,000**
		TOTAL	**38,900,000**	**3,400,000**	**2,400,000**	**2,400,000**	**3,600,000**	**50,700,000**
		Funding Source:						
		Bonds	6,400,000					6,400,000
		Loan	25,500,000					25,500,000
		State Grants	4,500,000					4,500,000
		Wastewater Fund Balance	2,500,000					2,500,000
		To Be Determined		3,400,000	2,400,000	2,400,000	3,600,000	11,800,000
		TOTAL	**38,900,000**	**3,400,000**	**2,400,000**	**2,400,000**	**3,600,000**	**50,700,000**

WATER FUND

ADOPTED - CAPITAL & SPECIAL PROJECTS - FY 2027-2031

Detail Page No.	Dept	Project Name	FY2027	FY2028	FY2029	FY2030	FY2031	5 Yr Total
	Utilities							
3-204		60053 - Water Line Reconstruction		3,000,000	3,000,000	3,000,000		9,000,000
3-206		61542 - Water-RIFA Berry Hill Industrial Park	6,000,000					6,000,000
		TOTAL	**6,000,000**	**3,000,000**	**3,000,000**	**3,000,000**	**-**	**15,000,000**
		Funding Source:						
		Bonds	6,000,000	3,000,000	3,000,000	3,000,000		15,000,000
		TOTAL	**6,000,000**	**3,000,000**	**3,000,000**	**3,000,000**	**-**	**15,000,000**

GAS FUND

ADOPTED - CAPITAL & SPECIAL PROJECTS - FY 2027-2031

Detail Page No.	Dept	Project Name	FY2027	FY2028	FY2029	FY2030	FY2031	5 Yr Total
	Utilities							
3-208		61788 - Natural Gas Transmission Pipeline	7,500,000					7,500,000
3-210		62024 - Gas System Regulator Station Upgrades	900,000					900,000
3-212		62094 - Berry Hill Natural Gas Extension	7,800,000					7,800,000
		TOTAL	**16,200,000**	**-**	**-**	**-**	**-**	**16,200,000**
		Funding Source:						
		Loan	4,800,000					4,800,000
		State Grants	10,500,000					10,500,000
		Utility Fund Revenues	900,000					900,000
		TOTAL	**16,200,000**	**-**	**-**	**-**	**-**	**16,200,000**

ELECTRIC FUND
ADOPTED - CAPITAL & SPECIAL PROJECTS - FY 2027-2031

Detail Page No.	Dept	Project Name	FY2027	FY2028	FY2029	FY2030	FY2031	5 Yr Total
	Utilities							
3-214		61029 - Substation Upgrades & Rebuilds		6,000,000	2,500,000	2,500,000	3,000,000	14,000,000
3-216		61789 - Electric System Reliability and Improvement	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	17,500,000
		TOTAL	**3,500,000**	**9,500,000**	**6,000,000**	**6,000,000**	**6,500,000**	**31,500,000**
		Funding Source:						
		Bonds	3,500,000	9,500,000	6,000,000	6,000,000	6,500,000	31,500,000
		TOTAL	**3,500,000**	**9,500,000**	**6,000,000**	**6,000,000**	**6,500,000**	**31,500,000**

Comprehensive Blight Removal

FY 2027 Five-Year Capital & Special Projects Plan

Project Name: Comprehensive Blight Removal
Project Number: 60806

Department: Community Development
Division: Housing

Classification: Existing Non-Capital Project
Capital Priority: Beneficial

Estimated Start Date: 07/01/2026
Estimated Completion Date: 06/30/2031

Comprehensive Plan Alignment Score: 0

Total Project Cost: $4,000,000

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.

Project Progress/Status:

FY2019 Demolished 50 derelict and unsafe structures
FY2020 Demolished 50 derelict and unsafe structures
FY2021 Demolished 50 derelict and unsafe structures
FY2022 Demolished 50 derelict and unsafe structures
FY2023 Demolished 50 derelict and unsafe structures
FY2024 Demolished 50 derelict and unsafe structures
FY2025 Demolish up to 50 derelict and unsafe structures
FY2026 Demolition of up to 50 houses and unsafe structures.

Operating Budget Impact:

No additional impact on operating costs is anticipated.

Return on Investment:

Removing blight increases property values, leading to higher real estate tax revenues and attracting both private and public investment, which stimulates economic growth and neighborhood revitalization. It also reduces public safety costs by lowering crime and fire risks associated with abandoned properties. Additionally, the project strengthens the local economy by creating opportunities for new businesses and affordable housing development. By preventing further deterioration, it helps protect the city’s long-term infrastructure and housing stock, ensuring sustainable growth and stability.

Public Benefit/Community Impact:

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:

Funding Sources:

	CAPITAL & SPECIAL PROJECTS					TOTAL
	FY2027	FY2028	FY2029	FY2030	FY2031	
Revenues						
Casino Revenue	$1,250,000	$0	$0	$0	$0	$1,250,000
To Be Determined	$0	$1,250,000	$500,000	$500,000	$500,000	$2,750,000
REVENUES TOTAL	**$1,250,000**	**$1,250,000**	**$500,000**	**$500,000**	**$500,000**	**$4,000,000**

Planned Activities by Fiscal Year:

FY2027 Demolition of up to 50 houses and unsafe structures.
FY2028 Demolition of up to 50 houses and unsafe structures.
FY2029 Demolition of up to 30 houses and unsafe structures.
FY2030 Demolition of up to 30 houses and unsafe structures.
FY2031 Demolition of up to 30 houses and unsafe structures.

Winslow Hospital Historic Preservation

FY 2027 Five-Year Capital & Special Projects Plan

Project Name: Winslow Hospital Historic Preservation
Project Number: 62016

Department: Community Development
Division: Planning

Classification: New Capital Project
Capital Priority: Strategically Important

Estimated Start Date: 07/01/2026
Estimated Completion Date: 12/30/2028

Comprehensive Plan Alignment Score: 88

Total Project Cost: $2,500,000

Description:

Winslow Hospital, 709 Betts Street, was placed into the landbank agreement between the City of Danville and the Danville Redevelopment Housing Authority in January 2025. The structure was placed within this agreement with the understanding that the City of Danville would be responsible for stabilization and renovation. The funds requested during the fiscal 2026-2027 budget cycle will be used to install a new roof system, mitigate water infiltration into the lower level, and fabricate and install a historic highway marker. All items will be completed with neighborhood involvement. The fiscal year 2027-2028 budget will contain funds to renovate the structure and develop the grounds.

Project Progress/Status:

In January 2025, 709 Betts Street was placed in the landbank trust between the City of Danville and the Danville Redevelopment Housing Authority. It is the desire of the community, as noted in the Almagro Neighborhood Action Plan, to renovate and repurpose this structure in a manner that benefits the community and celebrates its history. All actions will be carefully pursued with community input and consideration.

Operating Budget Impact:

There is no impact on the operating budget. Existing staff will used to manage the stabilization and renovation of the Winslow Hospital.

Return on Investment:

This project will not have a monetary ROI until fiscal year 2028-2029. During this time, it is anticipated that the structure will be utilized in full capacity. This may include housing, adult and child care/training, community space, recreation; it is unclear until we receive the architecture and engineering reports.

Budget year 2026-2027 will not have a monetary ROI. The ROI will be the stabilization and documentation of a significant historic structure. Budget year 2027-2028 will not have a monetary ROI. The ROI will be renovation of the structure and grounds.

Budget Years 2026-2029 will see the following human capital ROI
• Stabilization of a Winslow Hospital
• Documentation of Winslow Hospital
• Collaboration development between Almagro community and the City of Danville
• Trust building between the City of Danville and the Almagro community
• Implementation of the Almagro Neighborhood Action Plan

Fiscal year 2029-2030, the property will be ready for occupancy and management for a monetary ROI in cooperation with the Human Capital ROI produced from the pride and involvement of the community to breath new life into this prevalent structure of the Almagro Community.

Public Benefit/Community Impact:

709 Betts Street, Winslow Hospital, is a designated historic landmark by the Virginia Department of Historic Resources. The structure has been vacant for many years and is a pillar in the Almagro community. The community desires to see the property utilized again in a manner that brings pride with economic development and opportunity to their community. The renovation and development of this structure, with the community as our partners, will build lasting relationships and growth for the Almagro community.

Comments:

709 Betts Street, Winslow Hospital, is located in the Almagro community. The City of Danville was just recently awarded a grant from the Virginia Department of Historic Resources to complete the survey work and application for this community to receive a State and National Historic Register designation. The Winslow Hospital, as one of the few surviving structures in this community will be a contributing factor to this prestigious designation.

Funding Sources:

	CAPITAL & SPECIAL PROJECTS					TOTAL
	FY2027	FY2028	FY2029	FY2030	FY2031	
Revenues						
Casino Revenue	$500,000	$0	$0	$0	$0	$500,000
To Be Determined	$0	$2,000,000	$1,000,000	$0	$0	$3,000,000
REVENUES TOTAL	**$500,000**	**$2,000,000**	**$1,000,000**	**$0**	**$0**	**$3,500,000**

Planned Activities by Fiscal Year:

2026-2027:
• Community meetings
• stabilize the structure,
• document history,
• fabricate and install a historic highway marker,
• remove hazardous materials, and
• grounds maintenance

2027-2028:
• community meetings
• complete architecture and engineering reports
• renovate structure
• develop grounds and maintenance

2028-2029:
• community meetings
• renovate structure and grounds
• maintenance

Neighborhood Planning Fund

FY 2027 Five-Year Capital & Special Projects Plan

Project Name: Neighborhood Planning Fund
Project Number: 62018

Department: Community Development
Division: Planning

Classification: New Capital Project
Capital Priority: Beneficial

Estimated Start Date: 07/01/2025
Estimated Completion Date: 10/06/2026

Comprehensive Plan Alignment Score: 71

Total Project Cost: $50,000

Description:

Appendix 4 of the Comprehensive Plan titled “Neighborhood Action Plan Toolkit” details the importance and the steps necessary to create a Neighborhood Action Plan (NAP). The goal of this project is to fund a consultant to assist with the creation of community Neighborhood Action Plans. The neighborhoods to participate will be chosen through an annual competitive application process. It is estimated that the creation of a Neighborhood Action Plan will cost between $10,000 and $15,000 each. The cost will be vary based on the consultant fees and the amount of community meetings necessary.

The funds will also be used to implement items noted within the Neighborhood Action Plan. For example, the NAP may identify the need for landscaping around a community sign, a desire for an annual picnic or a new piece of playground equipment. Through an annual application process, these items could be funded.

The first set of applications for funding are due December 16, 2025.

Project Progress/Status:

Appendix 4 of the Comprehensive Plan titled “Neighborhood Action Plan Toolkit” is complete and ready for implementation. The Comprehensive Plan was adopted on December 3, 2024, and is effective January 1, 2025. The first Neighborhood Action Plan, the Almagro Neighborhood Action Plan, was completed as part of the PLANDanville process.

Operating Budget Impact:

The proposed position of Long Range and Neighborhood Planner, proposed for the 2025-2026 fiscal year, will champion this project. The goal of this position is to ensure implementation of the Comprehensive Plan and each of its appendix plans. Moving forward, we would like for this project to become part of the Operating Budget for Fiscal Year '27 - '28.

Return on Investment:

There is no monetary return on investment for this project. The ROI for this project is:

• An increase in community leadership. Leaders will emerge as meetings to discuss the NAP continue. These leaders will have the tools to be successful in their community and may receive the motivation to be leaders in the city through non-profit involvement, city employment or an elected office.
• Improved quality of life. Communities that have completed a NAP will see physical improvements as well as improvements to the way they live their daily lives. These may be from upgraded playground equipment, beautiful landscape projects or increased sense of belonging.

• Safer neighborhoods. As a collective, members of the neighborhood will work to create a safe and equitable community where neighbors know one another and can support each other.
• Build trust. Trust will be built between the City of Danville and residents as we work together to create and implement NAPs throughout the City. We will learn who lives in the areas and they will learn who to contact when a need arises.

Public Benefit/Community Impact:

The public benefit and community impact for this project will be recognized almost instantly and for years to come for the communities that take advantage of this program. The program will establish leaders, areas of need, community desires and implementation strategies to improve and develop each community.

Comments:

Funding Sources:

	CAPITAL & SPECIAL PROJECTS					TOTAL
	FY2027	FY2028	FY2029	FY2030	FY2031	
Revenues						
Casino Revenue	$50,000	$0	$0	$0	$0	$50,000
To Be Determined	$0	$50,000	$0	$0	$0	$50,000
REVENUES TOTAL	**$50,000**	**$50,000**	**$0**	**$0**	**$0**	**$100,000**

Planned Activities by Fiscal Year:

Fiscal Year 2026-2027 will consist of increased education to the general public to let them know the program exists and the benefits that it can have as well as the ability to show examples from the 2025-2026 projects.

Welcome Home RDA Grant Program

FY 2027 Five-Year Capital & Special Projects Plan

Project Name: Welcome Home RDA Grant Program
Project Number: 62019

Department: Community Development
Division: Housing

Classification: Existing Non-Capital Project
Capital Priority: Beneficial

Estimated Start Date: 07/01/2025
Estimated Completion Date: 06/30/2031

Comprehensive Plan Alignment Score: 8

Total Project Cost: $1,250,000

Description:

The program would help eligible residents who can afford monthly rent but need assistance with upfront rental deposit costs to move into new construction or existing rental units in Danville. By reducing this initial barrier, the program would expand housing choice for low- and moderate-income households, support resident mobility, free up existing rental units for other households, and serve as a development incentive by demonstrating local support for additional rental housing projects.

Project Progress/Status:

This is a brand-new program, but an application and instructions have been developed. City Council adopted this program in June 2023.

Operating Budget Impact:

The proposed operating budget is to allow $250,000 per year for rental deposit assistance grants and program fees. Due to the amount of time needed to correspond with the applicant and property manager and the documentation collection, it's recommended to hire a person to administer the Down-payment Assistance Grant Program and Rental Deposit Assistance Programs. Applicants are able to apply for up to $500 for rental deposit assistance.

Return on Investment:

Successful applicants would be able to move up to a new home that is new construction or an existing rental unit in Danville. DRHA representatives who administer the DPA program for those earning 80% and below the Area Median Income (AMI) stated that this program could be very helpful to those who are able to pay the monthly rent but need an extra boost to pay the rental deposit fee to be able to choose their better home. Grantees are able to move out of existing rental homes and that would help others be able to relocate to their better homes. The City is in need of rental units, and this tool can help boost new development as an incentive to share with developers that could encourage them to move forward with projects.

Public Benefit/Community Impact:

Danville is in need of more housing, and this program is a tool to incentivize new construction and moving up or downsizing to free up rental inventory.

Comments:

Funding Sources:

	CAPITAL & SPECIAL PROJECTS					TOTAL
	FY2027	FY2028	FY2029	FY2030	FY2031	
Revenues						
Casino Revenue	$125,000	$0	$0	$0	$0	$125,000
To Be Determined	$0	$375,000	$250,000	$250,000	$250,000	$1,125,000
REVENUES TOTAL	**$125,000**	**$375,000**	**$250,000**	**$250,000**	**$250,000**	**$1,250,000**

Planned Activities by Fiscal Year:

For every fiscal year the following activities are planned:

- Work with developers and property owners/managers to promote the program
- Hire an employee to operate and run the program
- Add information to our Housing Navigator
- Work with applicants once they are approved for the program and work with realtors, attorneys offices, financial institutions and clients to process applications as each step is met until funds run out the program year ends

Welcome Home DPA Grant Program

FY 2027 Five-Year Capital & Special Projects Plan

Project Name: Welcome Home DPA Grant Program
Project Number: 62020

Department: Community Development
Division: Housing

Classification: Existing Non-Capital Project
Capital Priority: Beneficial

Estimated Start Date: 07/01/2025
Estimated Completion Date: 06/30/2031

Comprehensive Plan Alignment Score: 8

Total Project Cost: $2,500,000

Description:

The program would help eligible low- and moderate-income residents purchase homes in Danville by providing up to 50 percent of the lender-required down payment. By reducing the upfront cost of homeownership, the program would expand access to homeownership, support movement from rental housing into owner-occupied homes, increase neighborhood stability, and encourage additional single-family housing development. The program also supports long-term community investment by strengthening owner occupancy, increasing real estate tax value, and helping families build generational wealth.

Project Progress/Status:

This is a brand-new program, but an application, instructions, and checklist have been developed. City Council adopted this program in June 2023.

Operating Budget Impact:

The proposed operating budget is to allow $500,000 per year for forgivable loans and program fees, such as legal fees. Due to the amount of time needed to correspond with the applicant, realtor, financial institution, property manager (for rent), and attorney's office, and the documentation collection, it's recommended to hire a person to administer the Down-payment Assistance Grant Program and Rental Deposit Assistance Programs.

Return on Investment:

Successful applicants would be able to move up to a new home that is new construction or an existing home in Danville. Representatives from real estate companies and financial institutions mentioned that a program like this could enable a person to afford a home that they otherwise would not be able to afford. Real estate taxes, community engagement, stronger neighborhoods from being owner-occupied, and community investment are returns on investment. If people can move out of rental units to purchase homes, that will increase the number of existing rental units for those searching for a home. The City is in need of new single-family homes, and this tool can help boost new development as an incentive to share with developers that could encourage them to move forward with projects.

Public Benefit/Community Impact:

Owner-occupied homes are great for a neighborhood to add stability, value, and investment to an area. Homeownership provides generational wealth, which strengthens families and their children and grandchildren.

Comments:

Funding Sources:

	CAPITAL & SPECIAL PROJECTS					TOTAL
	FY2027	**FY2028**	**FY2029**	**FY2030**	**FY2031**	
Revenues						
Casino Revenue	$250,000	$0	$0	$0	$0	$250,000
To Be Determined	$0	$750,000	$500,000	$500,000	$500,000	$2,250,000
REVENUES TOTAL	**$250,000**	**$750,000**	**$500,000**	**$500,000**	**$500,000**	**$2,500,000**

Planned Activities by Fiscal Year:

For every fiscal year, the following activities are planned:

- Work with realtors and financial organizations to promote the program
- Hire an employee to operate and run the program
- Add information to our Housing Navigator
- Work with applicants once they are approved for the program and work with realtors, attorneys offices, financial institutions and clients to process applications as each step is met until funds run out the program year ends

Home Emergency Repairs Grant Program

FY 2027 Five-Year Capital & Special Projects Plan

Project Name: Home Emergency Repairs Grant Program
Project Number: 62027

Department: Community Development
Division: Housing

Classification: Existing Non-Capital Project
Capital Priority: Beneficial

Estimated Start Date: 09/01/2025
Estimated Completion Date: 09/30/2029

Comprehensive Plan Alignment Score: 13

Total Project Cost: $2,500,000

Description:

Modeled after the H&D HUD program, the program would assist qualified owner-occupants with urgent home repairs. By addressing critical repair needs such as roofs, heating systems, and other emergency conditions, the program would help residents remain safely housed, support neighborhood stability, and improve housing quality and energy efficiency.

Project Progress/Status:

An application and program guidelines would be developed for the Home Emergency Repair Grant Program that can be modeled after the H&D HUD program with specific work to be requested to be done. This would be a program for owner-occupied homes.

Operating Budget Impact:

The program would require a Housing Grant Program Coordinator position, and the person would oversee the new residential programs including this one. The goal is to offer up to $40,000 for repairs to qualified applicants with a total budget of $500,000 each year, which includes legal fees and other program costs. The goal would be to assist at least 12 applicants.

Return on Investment:

Emergency repairs to homes would prevent homelessness, keep citizens safe and stable, and prevent added blight and vacancy in the City by keeping homes lived in and repaired.

Public Benefit/Community Impact:

Housing stability for families keep neighborhoods and families healthy and safe. If an emergency was a needed roof or heating system, the home could be repaired to enhance energy efficiency.

Comments:

Funding Sources:

	CAPITAL & SPECIAL PROJECTS					TOTAL
	FY2027	FY2028	FY2029	FY2030	FY2031	
Revenues						
Casino Revenue	$250,000	$0	$0	$0	$0	$250,000
To Be Determined	$0	$750,000	$500,000	$500,000	$500,000	$2,250,000
REVENUES TOTAL	**$250,000**	**$750,000**	**$500,000**	**$500,000**	**$500,000**	**$2,500,000**

Planned Activities by Fiscal Year:

For every fiscal year, the following activities are planned:

- Work with realtors and financial organizations to promote the program
- Hire an employee to operate and run the program
- Add information to our Housing Navigator
- Work with applicants once they are approved for the program and work with realtors, attorneys offices, financial institutions and clients to process applications as each step is met until funds run out the program year ends

First-time Homebuyers Fix-up Fund

FY 2027 Five-Year Capital & Special Projects Plan

Project Name: First-time Homebuyers Fix-up Fund
Project Number: 62028

Department: Community Development
Division: Housing

Classification: Existing Non-Capital Project
Capital Priority: Beneficial

Estimated Start Date: 08/01/2025
Estimated Completion Date: 08/30/2029

Comprehensive Plan Alignment Score: 13

Total Project Cost: $750,000

Description:

The program would assist at least 20 qualified applicants each year by providing up to $5,000 per application for contractor-completed repairs needed for a home to pass inspection. By helping address inspection-related repair needs before purchase, the program would reduce a common barrier to first-time homeownership and help residents achieve the goal of owning their first home.

Project Progress/Status:

We are working with realtors and financial institutions to work out the logistics of the program.

Operating Budget Impact:

The program amount of $150,000 per year could provide First-time Homebuyers Fix-up Funds to at least 20 qualified applicants. Up to $5,000 would be allowed per application, and then there are legal fees associated with the program.

Return on Investment:

Homes would be owner-occupied and the program could allow an applicant to own their first home, and this would strengthen neighborhoods.

Public Benefit/Community Impact:

Applicants could realize their dream of owning a home. Home ownership strengthens neighborhoods.

Comments:

This program was approved by City Council in June 2023.

First-Time Homebuyers Fix-Up Fund
• The first-time home buyer would choose a home and work with their bank to prequalify for a loan
• If qualified, the potential home buyer would apply for a grant to pay a contractor up to $5,000 to complete the items needed to be fixed so that the property would pass the inspection
• Receipts would need to be presented that verify expenses
• This program could remove a barrier to selling to first-time homebuyers; sellers would not have to invest the funds to fix up their homes and could sell to a buyer who will occupy the home

Funding Sources:

	CAPITAL & SPECIAL PROJECTS					TOTAL
	FY2027	FY2028	FY2029	FY2030	FY2031	
Revenues						
Casino Revenue	$75,000	$0	$0	$0	$0	$75,000
To Be Determined	$0	$225,000	$150,000	$150,000	$150,000	$675,000
REVENUES TOTAL	**$75,000**	**$225,000**	**$150,000**	**$150,000**	**$150,000**	**$750,000**

Planned Activities by Fiscal Year:

For Fiscal Year 2027, the following activities are planned:

- Finalize program guidelines and application
- Promote the program to realtors and financial institutions
- Begin processing applications

Freedman's Cemetery Beautification

FY 2027 Five-Year Capital & Special Projects Plan

Project Name: Freedman's Cemetery Beautification
Project Number: 62072

Department: Community Development
Division: Planning

Classification: New Capital Project
Capital Priority: Beneficial

Estimated Start Date: 07/01/2026
Estimated Completion Date: 12/30/2026

Comprehensive Plan Alignment Score: 54

Total Project Cost: $60,000

Description:

This project will hire a consultant to complete a Master Improvement Plan for the Freedman's Cemetery located at 761 Lee Street. The Department of Community Development has actively worked within Freedman's Cemetery since 2020. Each project with the goal of a respectful, informative and commemorative beautification project that will allow ease of access and encourage visitors.

Since 2020, Community Development Department has worked within Freedman's Cemetery. The first work began with conversations within the historic community about the history of the cemetery and how it may be improved. Dean Hairston began these conversations that led to the exploration of the construction of an internal road system for visitors. The park currently may not be accessed by vehicle. To prepare for construction, we partnered with the VDHR through a CLG grant to determine interment location so that they may not be disturbed.

During the winter of 2026 we will complete Phase IV, the final phase, of the interment location project within Freedman's cemetery. Each phase has been completed with the assistance of a CLG grant from VDHR. Also completed during this time was a compilation documentation of the history of the cemetery.

The final phase will complete Ground Penetrating Radar over the entire cemetery to identify potential interment locations. To date, 1582 interments have been located and marked with geocoded markers.

The current state of the cemetery is a well kept grass area with no embellishments, identification marker or vehicle access. We would like to hire a consultant to complete a Master Improvement Plan that strategically and respectively provides these amenities, at minimum, for Freedman's Cemetery.

Project Progress/Status:

Since 2020, the Community Department has work with Freedman's Cemetery to lay the ground work for a beautification project. The work began with a conversation about goals, followed by an interment location project and historic context document. The next step is to create a Master Improvement Plan to beautify the cemetery, allow vehicle access and provide respectable historic marker(s) for visitors.

Operating Budget Impact:

The operating budget will be impacted by the Community Development staff time to oversee the project.

Return on Investment:

The return on investment is strictly human capital. Investing in this project shows the community how historic preservation and cultural asset protection is highly regarded.

Public Benefit/Community Impact:

The community will be involvement through public input sessions as the project is developed. It is important that the community's opinions are considered and implemented, when applicable, as the plan is developed.

Comments:

Funding Sources:

	CAPITAL & SPECIAL PROJECTS					TOTAL
	FY2027	FY2028	FY2029	FY2030	FY2031	
Revenues						
Casino Revenue	$60,000	$0	$0	$0	$0	$60,000
To Be Determined	$0	$50,000	$50,000	$0	$0	$100,000
REVENUES TOTAL	**$60,000**	**$50,000**	**$50,000**	**$0**	**$0**	**$160,000**

Planned Activities by Fiscal Year:

Fiscal Year 2026-2027 complete the Master Improvement Plan for Freedman's Cemetery
Fiscal Year 2027-2028 begin implementation of the Plan
Fiscal Year 2028-2029 complete implementation of the Plan

PLAN Danville Event

FY 2027 Five-Year Capital & Special Projects Plan

Project Name: PLAN Danville Event
Project Number: 62073

Department: Community Development
Division: Planning

Classification: New Non-Capital Project
Capital Priority: Strategically Important

Estimated Start Date: 01/01/2026
Estimated Completion Date: 12/30/2026

Comprehensive Plan Alignment Score: 46

Total Project Cost: $10,000

Description:

Request for funding for a 2026 PLANDanville event. Funding for the first three (3) events were provided by a grant by DRF to promote community outreach and engagement as we completed our Comprehensive Plan and Zoning Code. The grant has since been satisfied and the request is to continue the work. The event will provide access to resources to those attendance as well as family fun, games, and food.

Project Progress/Status:

PLANDanville has held three (3) annual events. The first event in 2023 yield just over 300 participants, 500+ in 2024 and 260 in 2025. The event in 2025 was right after a large thunderstorm and many thought the event was canceled.

Operating Budget Impact:

Staff time for organizing and attending the event is the current operating budget impact. In the future, we would like to transfer this project to our operating budget so that we may continue the work of PLANDanville and share with the community the impact their participation has in the actions of government and their neighborhood.

Return on Investment:

There is no fiscal return on investment. The return on investment is human capital. PLANDanville events, and those like it, encourage the citizens of the City of Danville to voice their cares, concerns and ideas in a relaxed setting. They build trust amongst citizens and city staff as well as create comradery and friendships for neighbors and those with similar interest. The events may also spark a leadership flame in a participant. We have had several past participants take a more active role in their community and local government.

Public Benefit/Community Impact:

Encouraging community focused activities creates an atmosphere for neighbors to engage with one another and collaborate. It can also create safer communities that may include neighborhood watch style investment as well as beautification and recreation projects.

Comments:

Funding Sources:

	CAPITAL & SPECIAL PROJECTS					TOTAL
	FY2027	FY2028	FY2029	FY2030	FY2031	
Revenues						
Casino Revenue	$10,000	$0	$0	$0	$0	$10,000
To Be Determined	$0	$10,000	$0	$0	$0	$10,000
REVENUES TOTAL	**$10,000**	**$10,000**	**$0**	**$0**	**$0**	**$20,000**

Planned Activities by Fiscal Year:

PLANDanville event will take place late summer/early fall of 2026. Promotion will begin a month in advance and the event will be 2 - 3 hours long.

Economic Development Incentives

FY 2027 Five-Year Capital & Special Projects Plan

Project Name: Economic Development Incentives
Project Number: 60920

Department: Economic Development
Division: Economic Development

Classification: Existing Non-Capital Project
Capital Priority: Strategically Important

Estimated Start Date: 07/01/2026
Estimated Completion Date: 06/30/2030

Comprehensive Plan Alignment Score: 0

Total Project Cost: $39,287,960

Description:

Economic development incentives are tools designed to attract, retain, and expand businesses, foster job creation, and support local economic growth. The specific details of individual incentive agreements are confidential and are to be provided to City Council in a closed session.

Project Progress/Status:

Economic incentive details are provided to City Council in closed session.

Operating Budget Impact:

Economic incentive details are provided to City Council in closed session.

Return on Investment:

These incentives are tailored to meet the unique needs of businesses and communities while ensuring a strong return on investment for taxpayers.

Public Benefit/Community Impact:

While specifics cannot be disclosed due to confidentiality, the goal is always to align economic growth with community priorities.

Comments:

Funding Sources:

	CAPITAL & SPECIAL PROJECTS					TOTAL
	FY2027	FY2028	FY2029	FY2030	FY2031	
Revenues						
Casino Revenue	$1,670,120	$0	$0	$0	$0	$1,670,120
General Fund Revenues	$760	$0	$0	$0	$0	$760
Rebates	$693,380	$7,138,400	$4,446,360	$4,440,600	$0	$16,718,740
To Be Determined	$0	$1,262,660	$1,089,360	$1,101,360	$0	$3,453,380
REVENUES TOTAL	**$2,364,260**	**$8,401,060**	**$5,535,720**	**$5,541,960**	**$0**	**$21,843,000**

Planned Activities by Fiscal Year:

Economic incentive details are provided to City Council in closed session.

Historic District Property Purchase & Improvement Plan

FY 2027 Five-Year Capital & Special Projects Plan

Project Name: Historic District Property Purchase & Improvement Plan
Project Number: 60921

Department: Economic Development
Division: Economic Development

Classification: Existing Capital Project
Capital Priority: Strategically Important

Estimated Start Date: 07/01/2027
Estimated Completion Date: 06/30/2030

Comprehensive Plan Alignment Score: 0

Total Project Cost: $37,480,730

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.

Project Progress/Status:

This is an existing, ongoing project.

Operating Budget Impact:

There is no operating budget impact.

Return on Investment:

The return on investment is realized through increased economic activity, business growth, and long-term financial benefits for the community.

Public Benefit/Community Impact:

The activities of this project investment ultimately strengthens the local economy, generates financial growth, and benefits the local community through job creation and business opportunities.

Comments:

Funding Sources:

	CAPITAL & SPECIAL PROJECTS					TOTAL
	FY2027	FY2028	FY2029	FY2030	FY2031	
Revenues						
Casino Revenue	$2,112,700	$0	$0	$0	$0	$2,112,700
General Fund Revenues	$57,630	$0	$0	$0	$0	$57,630
IDA Funds	$700,000	$0	$0	$0	$0	$700,000
To Be Determined	$0	$13,460,260	$8,765,540	$8,765,540	$0	$30,991,340
REVENUES TOTAL	**$2,870,330**	**$13,460,260**	**$8,765,540**	**$8,765,540**	**$0**	**$33,861,670**

Planned Activities by Fiscal Year:

FY2027 Details of activities are provided to City Council in closed session
FY2028 Details of activities are provided to City Council in closed session
FY2029 Details of activities are provided to City Council in closed session
FY2030 Details of activities are provided to City Council in closed session

International Recruitment Implementation

FY 2027 Five-Year Capital & Special Projects Plan

Project Name: International Recruitment Implementation
Project Number: 61097

Department: Economic Development
Division: Economic Development

Classification: Existing Non-Capital Project
Capital Priority: Strategically Important

Estimated Start Date: 07/01/2026
Estimated Completion Date: 06/30/2031

Comprehensive Plan Alignment Score: 0

Total Project Cost: $500,000

Description:

International recruitment allows the Office of Economic Development and Tourism great flexibility to recruit 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 economic development strategy.

Project Progress/Status:

This is an ongoing project.

Operating Budget Impact:

None

Return on Investment:

International recruitment efforts are a strategic investment aimed at leveraging international markets to attract capital investment and drive job creation in Danville. The project enhances our ability to identify and close lucrative deals that will stimulate local economic growth. This targeted approach promises a strong return on investment by increasing business activity, boosting tax revenues, and fostering long-term economic resilience.

Public Benefit/Community Impact:

This project will have a significant public benefit by creating new job opportunities, expanding local services, and elevating Danville's profile as an attractive destination for international investors, ultimately contributing to a more vibrant and prosperous community.

Comments:

Funding Sources:

	CAPITAL & SPECIAL PROJECTS					TOTAL
	FY2027	FY2028	FY2029	FY2030	FY2031	
Revenues						
Casino Revenue	$50,000	$0	$0	$0	$0	$50,000
To Be Determined	$0	$100,000	$100,000	$100,000	$100,000	$400,000
REVENUES TOTAL	**$50,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$450,000**

Planned Activities by Fiscal Year:

FY2027 Support international consulting and travel
FY2028 Support international consulting and travel
FY2029 Support international consulting and travel
FY2030 Support international consulting and travel
FY2031 Support international consulting and travel

Industrial and Tourism Site Development

FY 2027 Five-Year Capital & Special Projects Plan

Project Name: E/D Industrial and Tourism Site Development
Project Number: 61937

Classification: Existing Capital Project
Capital Priority: Strategically Important

Comprehensive Plan Alignment Score: 0

Department: Economic Development

Division: Economic Development

Estimated Start Date: 07/01/2026
Estimated Completion Date: 06/30/2031

Total Project Cost: $0

Description:

To ensure our future economic competitiveness and continue to build the tax base, the Office of Economic Development and Tourism 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.

Project Progress/Status:

This is an existing, ongoing project.

Operating Budget Impact:

There is no operating budget impact.

Return on Investment:

The return on investment is realized through increased economic activity, business growth, and long-term financial benefits for the community.

Public Benefit/Community Impact:

The activities of this project investment ultimately strengthens the local economy, generates financial growth, and benefits the local community through job creation and business opportunities.

Comments:

Funding Sources:

	CAPITAL & SPECIAL PROJECTS					TOTAL
	FY2027	FY2028	FY2029	FY2030	FY2031	
Revenues						
Casino Revenue	$78,810	$0	$0	$0	$0	$78,810
General Fund Revenues	$3,200	$0	$0	$0	$0	$3,200
Other Financing Sources	$0	$554,970	$554,970	$554,970	$554,970	$2,219,880
Reprogrammed Funds	$29,990	$0	$0	$0	$0	$29,990
To Be Determined	$0	$9,575,000	$2,500,000	$2,500,000	$2,500,000	$17,075,000
REVENUES TOTAL	**$112,000**	**$10,129,970**	**$3,054,970**	**$3,054,970**	**$3,054,970**	**$19,406,880**

Planned Activities by Fiscal Year:

FY2027 Details of activities are provided to City Council in closed session
FY2027 Details of activities are provided to City Council in closed session
FY2028 Details of activities are provided to City Council in closed session
FY2029 Details of activities are provided to City Council in closed session
FY2031 Details of activities are provided to City Council in closed session

Fire Apparatus and Equipment Replacement Plan

FY 2027 Five-Year Capital & Special Projects Plan

Project Name: Fire Apparatus and Equipment Replacement Plan
Project Number: 60184

Department: Fire

Division: Fire

Classification: Existing Capital Project
Capital Priority: Strategically Important

Estimated Start Date: 07/01/2025
Estimated Completion Date: 06/30/2030

Comprehensive Plan Alignment Score: 27

Total Project Cost: $14,225,000

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.

Project Progress/Status:

This is a recurring apparatus and equipment replacement plan.

FY2026 - Complete hose and nozzle replacement (year 3 of 3), Fire engine replacement

Operating Budget Impact:

The replacement of fire apparatus and equipment ensures that the Fire Department operates efficiently and safely. Newer vehicles and equipment typically require less maintenance, reducing repair costs and minimizing downtime. Additionally, updated apparatus may be more fuel-efficient and compliant with newer safety and emissions standards, leading to long-term cost savings.

Return on Investment:

Investing in fire apparatus and equipment replacement provides a strong ROI by:

Public Benefit/Community Impact:

This project directly benefits public safety and service delivery by:

- Ensuring faster and more reliable emergency response times, improving life-saving capabilities.
- Enhancing firefighter safety, as new apparatus and equipment meet updated safety standards.
- Maintaining the community's ISO rating, which can help keep homeowners' and businesses' insurance premiums lower.
- Demonstrating fiscal responsibility, as planned replacements prevent costly emergency purchases and extend the life of essential assets.

Comments:

Funding Sources:

	CAPITAL & SPECIAL PROJECTS					TOTAL
	FY2027	FY2028	FY2029	FY2030	FY2031	
Revenues						
Aid to Localities - VA Fire Program	$165,000	$0	$0	$0	$0	$165,000
Bonds	$1,107,000	$0	$0	$0	$0	$1,107,000
To Be Determined	$0	$2,050,000	$1,400,000	$1,500,000	$0	$4,950,000
REVENUES TOTAL	**$1,272,000**	**$2,050,000**	**$1,400,000**	**$1,500,000**	**$0**	**$6,222,000**

Planned Activities by Fiscal Year:

FY2027 - UTV replacement, Thermal imaging camera replacement, Purchase 3 rescue vehicles
FY2027 - Mobile air trailer, SCBA fill station, Fire engine replacement, Cardiac monitors replacement, Brush truck replacement
FY2028 - Ladder truck replacement, Heavy rescue unit, Fire engine replacement
FY2029 - Fire engine replacement
FY2030 - Fire engine replacement

Fire Station Improvements

FY 2027 Five-Year Capital & Special Projects Plan

Project Name: Fire Station Improvements
Project Number: 61762

Department: Fire
Division: Fire

Classification: Existing Capital Project
Capital Priority: Beneficial

Estimated Start Date: 07/01/2025
Estimated Completion Date: 06/30/2030

Comprehensive Plan Alignment Score: 19

Total Project Cost: $936,240

Description:

Fire station building improvements to ensure that all fire stations remain in optimal condition. The project aims to improve the functionality, safety, and efficiency of fire stations to support the operational readiness of firefighters and emergency response teams.

Project Progress/Status:

FY2023 Repairs to six fire stations
FY2024 Bedroom Furniture Upgrade, along with office updates. New LED lighting to support energy reduction
FY2025 Parking lot repaving Stations 3, 4, 5, 7; pressure washing Stations 2, 3, 4, 5, 6, 7
FY2026 Continue parking lot repaving, roof replacement for Stations 2 and 6

Operating Budget Impact:

Investing in fire station improvements helps reduce long-term maintenance costs by addressing issues before they become major problems. The project may require short-term operational adjustments related to temporary relocations while renovations are in progress.

Return on Investment:

Investing in fire station improvements would result in the following returns on investment:

- Reduce long-term maintenance costs by preventing costly emergency repairs.
- Enhance energy efficiency, leading to lower operating expenses.
- Extend the lifespan of fire station facilities, ensuring the best use of public funds over time.

Public Benefit/Community Impact:

The public benefit includes: ensuring fire stations remain fully operational to support rapid emergency response and improving firefighter readiness and safety, leading to more effective service delivery.

Comments:

Funding Sources:

	CAPITAL & SPECIAL PROJECTS					TOTAL
	FY2027	FY2028	FY2029	FY2030	FY2031	
Revenues						
Bonds	$150,000	$0	$0	$0	$0	$150,000
To Be Determined	$0	$150,000	$150,000	$150,000	$0	$450,000
REVENUES TOTAL	**$150,000**	**$150,000**	**$150,000**	**$150,000**	**$0**	**$600,000**

Planned Activities by Fiscal Year:

FY2027 General building improvements
FY2028 General building improvements
FY2029 General building improvements
FY2030 General building improvements

Personal Protective Equipment (PPE)

FY 2027 Five-Year Capital & Special Projects Plan

Project Name: Personal Protective Equipment (PPE)
Project Number: 61865

Department: Fire
Division: Fire

Classification: Existing Non-Capital Project
Capital Priority: Mandated

Estimated Start Date: 07/01/2024
Estimated Completion Date: 06/30/2029

Comprehensive Plan Alignment Score: 4

Total Project Cost: $1,350,000

Description:

Funding provides for the replacement of personal protective equipment used in firefighting and other hazardous conditions, including firefighting gear and ballistic vests carried on each truck, with replacement intervals regulated by the National Fire Protection Association and mandated by manufacturer life-span requirements.

Project Progress/Status:

FY2024 Replaced ballistic vests
FY2026 Replace end of life SCBA units

Operating Budget Impact:

The replacement of personal protective equipment (PPE) is a necessary, recurring expense to ensure firefighter safety and compliance with National Fire Protection Association (NFPA) standards. Properly maintaining and replacing PPE reduces the risk of injury, illness, and liability, which can help lower workers' compensation and medical costs. Additionally, updated gear reduces wear and tear on backup equipment, preventing unplanned emergency purchases.

Return on Investment:

Reduces long-term costs by preventing expensive emergency replacements.
Minimizes injury-related expenses, including medical costs, lost work time, and disability claims.
Enhances firefighter performance and safety, allowing for more efficient emergency response.
Ensures regulatory compliance, reducing the risk of fines or penalties for using outdated equipment.

Public Benefit/Community Impact:

Protects firefighter health and safety, ensuring they can respond effectively to emergencies.
Improves response capability, as well-equipped firefighters can work more efficiently in hazardous conditions.
Supports community confidence, showing investment in public safety and workforce protection.
Ensures compliance with national safety standards, reinforcing trust in the fire department's ability to provide high-quality emergency services.

Comments:

Funding Sources:

	CAPITAL & SPECIAL PROJECTS					TOTAL
	FY2027	FY2028	FY2029	FY2030	FY2031	
Revenues						
To Be Determined	$0	$50,000	$50,000	$0	$0	$100,000
REVENUES TOTAL	**$0**	**$50,000**	**$50,000**	**$0**	**$0**	**$100,000**

Planned Activities by Fiscal Year:

FY2028 Replace ballistic vests
FY2029 Purchase new firefighting PPE

ECC Communication Systems

FY 2027 Five-Year Capital & Special Projects Plan

Project Name: ECC Communication Systems
Project Number: 61936

Department: Fire
Division: Emergency Communications

Classification: Existing Capital Project
Capital Priority: Mandated

Estimated Start Date: 07/01/2025
Estimated Completion Date: 06/30/2028

Comprehensive Plan Alignment Score: 0

Total Project Cost: $315,000

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.

Project Progress/Status:

FY2025 Updated communication recording system
FY2026 UPS battery replacement (5 year replacement schedule)

Operating Budget Impact:

Annual maintenance service for communication systems is paid out of the operating budget. Upgrading the communication systems and replacing UPS batteries at regular intervals help reduce unplanned maintenance costs, system downtime, and potential service failures.

Return on Investment:

Returns on investment include a reduction in system downtime and emergency services disruptions, lower maintenance and repair costs, and extending equipment lifespan.

Public Benefit/Community Impact:

The public will benefit from uninterrupted emergency response services, even during power failures.

Comments:

Funding Sources:

	CAPITAL & SPECIAL PROJECTS					TOTAL
	FY2027	FY2028	FY2029	FY2030	FY2031	
Revenues						
Casino Revenue	$500,000	$0	$0	$0	$0	$500,000
To Be Determined	$0	$300,000	$0	$0	$0	$300,000
REVENUES TOTAL	**$500,000**	**$300,000**	**$0**	**$0**	**$0**	**$800,000**

Planned Activities by Fiscal Year:

FY2027 E-911 phone system replacement Phase I
FY2027 E-911 phone system replacement Phase II

New Fire Facilities

FY 2027 Five-Year Capital & Special Projects Plan

Project Name: New Fire Facilities
Project Number: 61941

Department: Fire
Division: Fire

Classification: New Capital Project
Capital Priority: Strategically Important

Estimated Start Date: 07/01/2027
Estimated Completion Date: 06/30/2028

Comprehensive Plan Alignment Score: 17

Total Project Cost: $13,550,000

Description:

This project funds the replacement of outdated fire stations and the construction of new facilities to accommodate the growing needs of the Fire Department. This includes modernizing existing stations that no longer meet operational standards and strategically adding new stations to improve emergency response times in underserved areas. The project ensures that fire personnel have adequate space, updated infrastructure, and state-of-the-art facilities to enhance efficiency, firefighter safety, and service delivery.

Project Progress/Status:

FY2025 Evaluated buildings to be used to house reserve engines and special team equipment.

Operating Budget Impact:

There will be increased operating costs for utilities and building maintenance.

Return on Investment:

The storage facility will provide much-needed indoor space for technical and reserve equipment, helping to preserve its condition and extend its lifespan.

Public Benefit/Community Impact:

This project demonstrates investment in public safety, reinforcing trust and confidence in local government services.

Comments:

Funding Sources:

	CAPITAL & SPECIAL PROJECTS					TOTAL
	FY2027	FY2028	FY2029	FY2030	FY2031	
Revenues						
To Be Determined	$0	$10,070,000	$0	$0	$0	$10,070,000
REVENUES TOTAL	**$0**	**$10,070,000**	**$0**	**$0**	**$0**	**$10,070,000**

Planned Activities by Fiscal Year:

FY2028 Construct metal building to serve as storage for reserve engines and special team equipment at Station 5.
FY2028 Station rebuild
FY2028 Preliminary Engineering and Assessment Cost for Station 6 Rebuild

Computer Plan

FY 2027 Five-Year Capital & Special Projects Plan

Project Name: Computer Plan
Project Number: 60016

Department: Information Technology
Division: Information Technology

Classification: Existing Non-Capital Project
Capital Priority: Critical

Estimated Start Date: 07/01/2026
Estimated Completion Date: 06/30/2030

Comprehensive Plan Alignment Score: 1

Total Project Cost: $725,000

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.

Project Progress/Status:

This is an ongoing project.

Operating Budget Impact:

The Computer Plan project ensures that critical IT infrastructure remains functional and up to date, preventing costly system failures and security vulnerabilities. While the project requires ongoing investments in hardware, software, and system upgrades, it helps reduce emergency repair costs, minimize downtime, and enhance cybersecurity. Newer technology often comes with better energy efficiency and automation, leading to lower operating and maintenance costs over time. However, short-term expenses may include training staff on updated systems and potential transition costs.

Return on Investment:

Investing in IT infrastructure reduces maintenance and emergency repair costs by proactively replacing outdated equipment before failures occur. Modernized systems improve operational efficiency by minimizing downtime and allowing employees to work faster with fewer disruptions. Enhanced cybersecurity measures help mitigate the risk of costly data breaches and cyber threats, protecting both financial and personal information. Additionally, upgrading technology supports scalability and innovation, enabling the adoption of new tools that improve productivity and service delivery. By extending the lifespan of IT investments and ensuring systems remain reliable, this project ultimately leads to long-term cost savings and improved organizational performance.

Public Benefit/Community Impact:

A modern IT infrastructure ensures the continuity of government services, preventing disruptions to critical operations such as public safety, finance, and community services. Enhanced data security safeguards sensitive public and employee information, fostering trust and confidence in government operations. Upgraded systems also improve service delivery by enabling faster and more efficient interactions between government departments and residents. Increased transparency and accessibility result from digital services and public engagement platforms that make information and resources more readily available. By prioritizing

IT modernization, the organization demonstrates responsible governance and ensures taxpayer dollars are used effectively to maintain a secure and efficient technological foundation for the community.

Comments:

Funding Sources:

	CAPITAL & SPECIAL PROJECTS					TOTAL
	FY2027	FY2028	FY2029	FY2030	FY2031	
Revenues						
General Fund Balance	$315,000	$0	$0	$0	$0	$315,000
General Fund Revenues	$110,000	$0	$0	$0	$0	$110,000
To Be Determined	$0	$150,000	$150,000	$0	$0	$300,000
REVENUES TOTAL	**$425,000**	**$150,000**	**$150,000**	**$0**	**$0**	**$725,000**

Planned Activities by Fiscal Year:

FY2027 The City's 15 year old UPS units need to be replaced at City Hall and Bridge Street. Core technology upgrades (switches, network switches, central Firewall Infrastructure).

UKG Cloud Migration

FY 2027 Five-Year Capital & Special Projects Plan

Project Name: UKG Cloud Migration
Project Number: 62012

Department: Information Technology
Division: Information Technology

Classification: New Capital Project
Capital Priority: Critical

Estimated Start Date: 07/01/2026
Estimated Completion Date: 06/30/2027

Comprehensive Plan Alignment Score: 0

Total Project Cost: $175,000

Description:

The City's current version of UKG myTime, time and attendance software system, is reaching End of Life. UKG is requiring a transition to the cloud. The project costs includes replacement of 46 time clocks.

Project Progress/Status:

This project will start in FY2026.

Operating Budget Impact:

Migrating to the cloud will increase maintenance costs. This is a requirement.

Return on Investment:

Investing in a cloud-based timekeeping system enhances operational efficiency by providing employees with a more reliable and accessible platform for managing time and attendance. Automation and integration with payroll and HR systems reduce errors, minimizing payroll discrepancies and administrative workload. Cloud-based solutions also improve security and compliance, ensuring that sensitive employee data is better protected against cyber threats and system failures. Additionally, the ability to scale the system as the organization grows ensures a future-proof solution, preventing costly system overhauls in the coming years.

Public Benefit/Community Impact:

A modern, cloud-based timekeeping system improves internal efficiency, allowing government employees to focus more on delivering essential public services rather than managing outdated systems. Cloud migration also supports mobile workforce capabilities, ensuring that employees across various departments can effectively track their time, regardless of location. Investing in modern and reliable technology demonstrates a commitment to efficiency and security.

Comments:

Funding Sources:

	CAPITAL & SPECIAL PROJECTS					TOTAL
	FY2027	FY2028	FY2029	FY2030	FY2031	
Revenues						
Reprogrammed Funds	$175,000	$0	$0	$0	$0	$175,000
REVENUES TOTAL	**$175,000**	**$0**	**$0**	**$0**	**$0**	**$175,000**

Planned Activities by Fiscal Year:

Plan to complete project in FY2027

Permitting, Land, Licensing Solution

FY 2027 Five-Year Capital & Special Projects Plan

Project Name: Permitting, Land, Licensing Solution
Project Number: 62097

Department: Information Technology
Division: Information Technology

Classification: New Non-Capital Project
Capital Priority: Strategically Important

Estimated Start Date: 07/01/2026
Estimated Completion Date: 01/01/2028

Comprehensive Plan Alignment Score: 0

Total Project Cost: $1,300,000

Description:

Implementation of a new Permitting, Planning, and Licensing (PLL) solution. The city's existing solution (Cityworks) will reach end of life by Jan 2030. The project includes implementation, project management fees, and cloud hosting services.

Project Progress/Status:

Project has not started. RFP will be released spring of 2026.

Operating Budget Impact:

Ongoing maintenance costs estimated at $300K annually.

Return on Investment:

A PLL solution is required to manage all permits, both online and inline.

Public Benefit/Community Impact:

Replacing the City’s current permitting, planning, and licensing solution, because it has reached end of life, provides significant public benefit by ensuring residents and businesses receive safe, reliable, accessible, and efficient services. Modernizing the platform helps protect public data, reduces service delays, improves customer experience, and strengthens regulatory compliance.

Comments:

Funding Sources:

	CAPITAL & SPECIAL PROJECTS					TOTAL
	FY2027	FY2028	FY2029	FY2030	FY2031	
Revenues						
Casino Revenue	$400,000	$0	$0	$0	$0	$400,000
General Fund Balance	$325,000	$0	$0	$0	$0	$325,000
General Fund Revenues	$75,000	$0	$0	$0	$0	$75,000
Reprogrammed Funds	$500,000	$0	$0	$0	$0	$500,000
REVENUES TOTAL	**$1,300,000**	**$0**	**$0**	**$0**	**$0**	**$1,300,000**

Planned Activities by Fiscal Year:

Implementation will begin in FY27 and conclude in FY28.

Enterprise Asset/Work Order Management

FY 2027 Five-Year Capital & Special Projects Plan

Project Name: Enterprise Asset/Work Order Management
Project Number: 62098

Department: Information Technology

Division: Information Technology

Classification: New Non-Capital Project
Capital Priority: Strategically Important

Estimated Start Date: 07/01/2027
Estimated Completion Date: 12/31/2029

Comprehensive Plan Alignment Score: 0

Total Project Cost: $1,600,000

Description:

The proposed project will implement a new Enterprise Asset Management (EAM) solution to replace the City's end-of-life Cityworks system. The replacement will improve operational efficiency, enable modern integrations, strengthen security, and provide improved tools for managing work orders, preventive maintenance, asset lifecycle tracking, and reporting across City departments.

Project Progress/Status:

Not started

Operating Budget Impact:

Ongoing annual maintenance fees of approximately $500K

Return on Investment:

Replacing the City's end-of-life Cityworks Enterprise Asset Management system produces a strong return on investment by reducing operational risk, improving workforce efficiency and extending the life of infrastructure assets.

Public Benefit/Community Impact:

Replacing the City's end-of-life Cityworks Enterprise Asset Management system provides direct public benefit by ensuring reliable delivery of essential services, protecting public data, and improving how City infrastructure is maintained. A modern EAM enables faster response to service requests, fewer service disruptions, and more transparent operations while ensuring the City can continue to safely manage roads, utilities, facilities, and other critical assets.

Comments:

Funding Sources:

	CAPITAL & SPECIAL PROJECTS					TOTAL
	FY2027	FY2028	FY2029	FY2030	FY2031	
Revenues						
To Be Determined	$0	$1,600,000	$0	$0	$0	$1,600,000
REVENUES TOTAL	**$0**	**$1,600,000**	**$0**	**$0**	**$0**	**$1,600,000**

Planned Activities by Fiscal Year:

This project will begin during FY2028

Courtroom Audio/Conferencing Technology Upgrades

FY 2027 Five-Year Capital & Special Projects Plan

Project Name: Courtroom Audio Conferencing Technology Updgrades
Project Number: 62099

Department: Information Technology

Division: Information Technology

Classification: New Capital Project
Capital Priority: Mandated

Estimated Start Date: 07/01/2026
Estimated Completion Date: 06/30/2027

Comprehensive Plan Alignment Score: 0

Total Project Cost: $134,000

Description:

This project provides critical upgrades to the Danville Courthouse's audio, conferencing, and courtroom/meeting room technology to meet State requirements and ensure reliable communication during hearings, proceedings, and related operations. Improvements will include modernization of sound systems, microphones, conferencing capabilities, and supporting equipment to improve clarity, accessibility, and operational continuity. The total project cost is $134,000.

Project Progress/Status:

This project has not started. The project will start when project funds are available.

Operating Budget Impact:

The project will require an annual $10,000 maintenance support fee. Additionally, most equipment will reach end of life after five years.

Return on Investment:

This is a state requirement.

Public Benefit/Community Impact:

Upgrading the Courthouse's audio and conferencing technology improves the public's ability to participate in and observe court proceedings by providing clearer sound, more reliable communications, and improved accessibility, while ensuring the facility meets State-required standards.

Comments:

Funding Sources:

	CAPITAL & SPECIAL PROJECTS					TOTAL
	FY2027	FY2028	FY2029	FY2030	FY2031	
Revenues						
Casino Revenue	$134,000	$0	$0	$0	$0	$134,000
REVENUES TOTAL	**$134,000**	**$0**	**$0**	**$0**	**$0**	**$134,000**

Planned Activities by Fiscal Year:

Upgrades are expected to be completed in FY2027.

American Legion Stadium

FY 2027 Five-Year Capital & Special Projects Plan

Project Name: American Legion Stadium
Project Number: 60810

Department: Parks & Recreation
Division: P&R Administration

Classification: Recurring Maintenance
Capital Priority: Beneficial

Estimated Start Date: 07/01/2027
Estimated Completion Date: 06/30/2038

Comprehensive Plan Alignment Score: 0

Total Project Cost: $550,000

Description:

Repairs and recommended maintenance to American Legion Stadium to include painting, general maintenance, upgrading field lighting, fixing drainage issues, etc. to enhance the stadium's usability and longevity.

Project Progress/Status:

This is an ongoing maintenance project.

Operating Budget Impact:

No operating budget impact is expected for this project. Investing in regular maintenance and upgrades for the stadium helps reduce long-term repair costs by preventing larger, more expensive issues from developing.

Return on Investment:

Maintaining and improving the stadium helps protect the city's investment in public infrastructure, ensuring that it remains a valuable community asset.

Public Benefit/Community Impact:

The stadium serves as a hub for local sports, school events, and community gatherings, fostering civic engagement and providing a venue for entertainment and recreation. Additionally, by maintaining a high-quality facility, the city supports economic development, attracting visitors and creating opportunities for local businesses.

Comments:

Funding Sources:

	CAPITAL & SPECIAL PROJECTS					TOTAL
	FY2027	FY2028	FY2029	FY2030	FY2031	
Revenues						
To Be Determined	$0	$200,000	$50,000	$50,000	$0	$300,000
REVENUES TOTAL	**$0**	**$200,000**	**$50,000**	**$50,000**	**$0**	**$300,000**

Planned Activities by Fiscal Year:

FY2027 No request
FY2028 Upgrades to American Legion Stadium
FY2029 Upgrades to American Legion Stadium
FY2030 Upgrades to American Legion Stadium

Facility Improvements

FY 2027 Five-Year Capital & Special Projects Plan

Project Name: Facility Improvements
Project Number: 60901

Department: Parks & Recreation
Division: P&R Administration

Classification: Existing Capital Project
Capital Priority: Beneficial

Estimated Start Date: 07/01/2026
Estimated Completion Date: 06/30/2027

Comprehensive Plan Alignment Score: 35

Total Project Cost: $120,000

Description:

This project is for maintenance and upgrades to various indoor facilities. Parks and Recreation has facilities throughout the city that are aging and in need of updates and repairs. The 2027 request is to replace the downstairs shelving at the Ruby B. Archie Public Library which are original to the building.

Project Progress/Status:

Continuation of ongoing projects.

Operating Budget Impact:

We do not anticipate on the current operating budgets as these are improvements to facilities.

Return on Investment:

We do anticipate all improvements to facilities to contribute toward efficiency and higher community satisfaction.

Public Benefit/Community Impact:

Higher community satisfaction.

Comments:

Funding Sources:

	CAPITAL & SPECIAL PROJECTS					TOTAL
	FY2027	FY2028	FY2029	FY2030	FY2031	
Revenues						
Reprogrammed Funds	$120,000	$0	$0	$0	$0	$120,000
To Be Determined	$0	$100,000	$75,000	$75,000	$75,000	$325,000
REVENUES TOTAL	**$120,000**	**$100,000**	**$75,000**	**$75,000**	**$75,000**	**$445,000**

Planned Activities by Fiscal Year:

FY 2027 Replacement of shelving at the lower level of the Ruby B. Archie Public Library.
FY 2028 Upgrades to Recreation Center based on recommendations identified in the comprehensive facility assessment.
FY 2029 Upgrades to Recreation Center based on recommendations identified in the comprehensive facility assessment.
FY 2030 Upgrades to Recreation Center based on recommendations identified in the comprehensive facility assessment.
FY 2031 Upgrades to Recreation Center based on recommendations identified in the comprehensive facility assessment.

Park Improvements

FY 2027 Five-Year Capital & Special Projects Plan

Project Name: Park Improvements
Project Number: 60902

Department: Parks & Recreation
Division: P&R Administration

Classification: Existing Capital Project
Capital Priority: Beneficial

Estimated Start Date: 07/01/2026
Estimated Completion Date: 06/30/2027

Comprehensive Plan Alignment Score: 67

Total Project Cost: $2,000,000

Description:

This project provides for upgrades, renovations and additions to Parks and Recreation outdoor facilities. Parks and Recreation has outdoor facilities throughout the city that are aging and in need for updates and repairs. The implementation of the Neighborhood Park Plan allows the community to be greatly involved in the planning and design of their park and enhances stewardship of neighborhood parks. This involvement promotes the development of community leaders. Parks and Recreation will continue community engagement once the project is completed. We utilize multiple avenues for feedback to allow involvement by all members of the community.

For FY 2027 the park improvements will be concentrated on the revitalization of Cedarbrook Park plus a playground replacement at Camp Grove Recreation Center.

Project Progress/Status:

Continuation of ongoing projects.

Operating Budget Impact:

We expect minimal impact to our operational budgets as these are improvements to existing facilities.

Return on Investment:

Increased community satisfaction.

Public Benefit/Community Impact:

Increased community impact and neighborhood improvements.

Comments:

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

This project meets the goals identified for the potential use of Casino Revenue in the 2023 Investing in Danville Plan. Park improvements were identified as a high priority for Residents. Funding for these projects are one-time expenses that emphasize return on investments (quality of life) and can be leveraged as matching funds to pursue grants such as the Land and Water Conservation Fund. The Arts and Culture Master Plan Action item 3.6 identified a need for artistic playgrounds in Danville.

Funding Sources:

	CAPITAL & SPECIAL PROJECTS					TOTAL
	FY2027	FY2028	FY2029	FY2030	FY2031	
Revenues						
Casino Revenue	$2,000,000	$0	$0	$0	$0	$2,000,000
To Be Determined	$0	$2,600,000	$1,700,000	$1,700,000	$1,700,000	$7,700,000
REVENUES TOTAL	**$2,000,000**	**$2,600,000**	**$1,700,000**	**$1,700,000**	**$1,700,000**	**$9,700,000**

Planned Activities by Fiscal Year:

FY 2027 Renovations to neighborhood parks (Neighborhood Park Plan), improvements to Cedarbrook Park, and playground replacement.
FY2028 Renovations to neighborhood parks (Neighborhood Park Plan) and playground replacement.
FY2029 Renovations to neighborhood parks (Neighborhood Park Plan) and playground replacement.
FY2030 Renovations to neighborhood parks (Neighborhood Park Plan) and playground replacement.
FY2031 Renovations to neighborhood parks (Neighborhood Park Plan) and playground replacement.

Riverwalk Trail

FY 2027 Five-Year Capital & Special Projects Plan

Project Name: Riverwalk Trail
Project Number: 61075

Department: Parks & Recreation
Division: P&R Administration

Classification: Existing Capital Project
Capital Priority: Beneficial

Estimated Start Date: 07/01/2026
Estimated Completion Date: 06/30/2027

Comprehensive Plan Alignment Score: 54

Total Project Cost: $700,000

Description:

The Riverwalk Trail promotes an active and healthy lifestyle. 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.

The FY 2027 request is for the replacement of the wooden Main St. boardwalk with a durable, accessible, concrete boardwalk along the Riverwalk Trail in the River District near Riverfront Park. The upgrade addresses deterioration and maintenance needs, improves ADA accessibility, safety and user comfort, and strengthens a high-use pedestrian connection that links residents and visitors to downtown amenities and parks.

Project Progress/Status:

Ongoing projects.

Operating Budget Impact:

We do not expect any impacts as these are improvements to existing facilities.

Return on Investment:

Improved community satisfaction.

Public Benefit/Community Impact:

Improved community satisfaction.

Comments:

This project meets the goals identified for the potential use of Casino Revenue in the 2023 Investing in Danville Plan. Funding for these projects are one-time expenses that emphasize return on investments (quality of life) and can be leveraged as matching funds to pursue grants such as the Virginia Recreational Trails Program.

Funding Sources:

	CAPITAL & SPECIAL PROJECTS					TOTAL
	FY2027	FY2028	FY2029	FY2030	FY2031	
Revenues						
Casino Revenue	$700,000	$0	$0	$0	$0	$700,000
To Be Determined	$0	$300,000	$50,000	$50,000	$50,000	$450,000
REVENUES TOTAL	**$700,000**	**$300,000**	**$50,000**	**$50,000**	**$50,000**	**$1,150,000**

Planned Activities by Fiscal Year:

FY 2027 Replacement of the wooden Main Street Boardwalk.
FY2028 Improvements to Newton's Landing
FY2029 Repair sections of the Riverwalk Trail as needed.
FY2030 Repair sections of the Riverwalk Trail as needed.
FY2031 Repair sections of the Riverwalk Trail as needed.

Parks Paving Projects

FY 2027 Five-Year Capital & Special Projects Plan

Project Name: Parks Paving Projects
Project Number: 61076

Department: Parks & Recreation
Division: P&R Administration

Classification: Recurring Maintenance
Capital Priority: Beneficial

Estimated Start Date: 07/01/2027
Estimated Completion Date: 06/30/2028

Comprehensive Plan Alignment Score: 0

Total Project Cost: $675,000

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. This project is for upgrades, repairs, and additions to Parks and Recreation paved facilities.

Project Progress/Status:

Ongoing projects

Operating Budget Impact:

We do not anticipate any impacts to operating budgets as these are improvements to existing areas.

Return on Investment:

Improved community satisfaction.

Public Benefit/Community Impact:

Improved community satisfaction.

Comments:

Park paving includes improvements of all paved surfaces at Parks and Recreation's facilities. Paving improvements at Camilla Williams Park will enhance safe pedestrian access to the park. We will plan for flood resiliency with pedestrian access because of the vicinity to the river and stream crossing. Court improvements to the tennis courts at George Washington High School will promote active and healthy lifestyles.

Funding Sources:

	CAPITAL & SPECIAL PROJECTS					TOTAL
	FY2027	FY2028	FY2029	FY2030	FY2031	
Revenues						
To Be Determined	$0	$150,000	$75,000	$75,000	$75,000	$375,000
REVENUES TOTAL	**$0**	**$150,000**	**$75,000**	**$75,000**	**$75,000**	**$375,000**

Planned Activities by Fiscal Year:

FY2028 Repair sections of park paved surfaces as needed.
FY2029 Repair sections of park paved surfaces as needed.
FY2030 Repair sections of park paved surfaces as needed.
FY2031 Repair sections of park paved surfaces as needed.

PRT Equipment Acquisition

FY 2027 Five-Year Capital & Special Projects Plan

Project Name: PRT Equipment Acquisition
Project Number: 61516

Department: Parks & Recreation
Division: P&R Administration

Classification: Existing Capital Project
Capital Priority: Beneficial

Estimated Start Date: 07/01/2026
Estimated Completion Date: 06/30/2027

Comprehensive Plan Alignment Score: 44

Total Project Cost: $156,000

Description:

For the acquisition of equipment to support maintenance of park properties. This supports the maintenance of park properties which align with Goal 7 identified in the Plan Danville Comprehensive Plan to encourage open spaces and natural systems and preserve environmental systems, parks, and open spaces.

Project Progress/Status:

Ongoing replacement and or addition of equipment.

Operating Budget Impact:

There should be no impacts to the operating budgets.

Return on Investment:

More efficient use of maintenance staff time and allocated budget.

Public Benefit/Community Impact:

Better maintained facilities.

Comments:

The equipment acquisitions will allow for continued maintenance of Parks and Recreation's parks and facilities. New equipment will allow for more efficient maintenance of our expanding parks and facilities. Continued maintenance is required to provide more resilient parks and amenities. Parks and Recreation facilities encourage an active and healthy lifestyle by providing quality green spaces, athletic facilities, and community spaces.

Funding Sources:

	CAPITAL & SPECIAL PROJECTS					TOTAL
	FY2027	FY2028	FY2029	FY2030	FY2031	
Revenues						
Reprogrammed Funds	$156,000	$0	$0	$0	$0	$156,000
To Be Determined	$0	$100,000	$50,000	$0	$0	$150,000
REVENUES TOTAL	**$156,000**	**$100,000**	**$50,000**	**$0**	**$0**	**$306,000**

Planned Activities by Fiscal Year:

FY 2027 Acquisition of a articulating wheel loader, turf utility vehicle and a new special events trailer.
FY2028 Acquisition of a Kubota KX040 excavator.
FY2029 Acquisition of a forestry mulcher attachment.

Whitewater Channel

FY 2027 Five-Year Capital & Special Projects Plan

Project Name: Whitewater Channel
Project Number: 61769

Department: Parks & Recreation
Division: P&R Administration

Classification: Existing Capital Project
Capital Priority: Strategically Important

Estimated Start Date: 07/01/2026
Estimated Completion Date: 06/30/2027

Comprehensive Plan Alignment Score: 69

Total Project Cost: $3,000,000

Description:

The Whitewater Channel project will complete construction of a world-class whitewater recreation channel and adjacent park amenities along the Dan River waterfront in the River District. This transformative project will create a regional destination for outdoor recreation, strengthen riverfront connectivity, and support economic development through tourism and events. Features include whitewater course infrastructure, river access points, trails, and supporting facilities. The project aligns with PLAN Danville goals for environmental stewardship, placemaking, walkability, and economic resilience, while promoting health, equity, and cultural engagement.

Project Progress/Status:

Engineering is complete and project is ready for construction.

Operating Budget Impact:

Yes, there will be future impacts for maintenance and operations once facility is complete and operational.

Return on Investment:

A whitewater channel can significantly boost the local economy. The US National Whitewater Center in Charlotte, NC is estimated to have a $37 million annual economic impact on the region. In addition to recreational uses, the channel will also be utilized by emergency response teams as a swift-water rescue training center.

Public Benefit/Community Impact:

A whitewater channel can significantly boost the local economy. The US National Whitewater Center in Charlotte, NC is estimated to have a $37 million annual economic impact on the region. In addition to recreational uses, the channel will also be utilized by emergency response teams as a swift-water rescue training center.

Comments:

This project meets the goals identified for the potential use of Casino Revenue in the 2020 and 2023 Investing in Danville Plan. Funding for this project is a one-time expense that emphasizes return on investments (quality of life) and can be leveraged as matching funds to pursue grants such as the Outdoor Recreation Legacy Partnership Grant. This project was identified in the plan to have the potential to advance economic development efforts and generate additional tourism revenue for the City.

Funding Sources:

	CAPITAL & SPECIAL PROJECTS					TOTAL
	FY2027	FY2028	FY2029	FY2030	FY2031	
Revenues						
Bonds	$2,151,810	$0	$0	$0	$0	$2,151,810
Reprogrammed Funds	$848,190	$0	$0	$0	$0	$848,190
REVENUES TOTAL	**$3,000,000**	**$0**	**$0**	**$0**	**$0**	**$3,000,000**

Planned Activities by Fiscal Year:

FY 2027 - Completion of the the Whitewater Channel project.

Public Art

FY 2027 Five-Year Capital & Special Projects Plan

Project Name: Public Art
Project Number: 62037

Department: Parks & Recreation
Division: P&R Administration

Classification: New Non-Capital Project
Capital Priority: Beneficial

Estimated Start Date: 07/01/2026
Estimated Completion Date: 06/30/2027

Comprehensive Plan Alignment Score: 25

Total Project Cost: $250,000

Description:

For the procurement of public art.

Implementation of public art which aligns with the Danville Arts and Culture Plan and with the Plan Danville Comprehensive Plan goal 8 (Culture). We are proposing to commission a local artist to complete a wall mural on Memorial Drive across from the new Riverfront Park and Dan River Falls development along with installing new landscaping.

Project Progress/Status:

FY 2026 Create a wall mural on Memorial Drive.

Operating Budget Impact:

We do not anticipate any additional operating budget impact.

Return on Investment:

This project meets the goals identified for the potential use of Casino Revenue in the 2023 Investing in Danville Plan. Funding for these projects are one-time expenses that emphasize return on investments (quality of life). This project was identified in the plan to have the potential to advance economic development efforts and generate additional tourism revenue for the City.

Public Benefit/Community Impact:

Increased citizen satisfaction.

Comments:

This project meets the goals identified for the potential use of Casino Revenue in the 2023 Investing in Danville Plan. Funding for these projects are one-time expenses that emphasize return on investments (quality of life). This project was identified in the plan to have the potential to advance economic development efforts and generate additional tourism revenue for the City. According to the Arts and Culture Master Plan, residents would like to see more public art in Danville, especially downtown.

Funding Sources:

	CAPITAL & SPECIAL PROJECTS					TOTAL
	FY2027	FY2028	FY2029	FY2030	FY2031	
Revenues						
Casino Revenue	$50,000	$0	$0	$0	$0	$50,000
To Be Determined	$0	$50,000	$50,000	$50,000	$50,000	$200,000
REVENUES TOTAL	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$250,000**

Planned Activities by Fiscal Year:

FY2027 Create a wall mural on Memorial Drive.
FY2028 To be determined with the advisory of the Danville public Arts Commission.
FY2029 To be determined with the advisory of the Danville public Arts Commission.
FY2030 To be determined with the advisory of the Danville public Arts Commission.
FY2031 To be determined with the advisory of the Danville public Arts Commission.

SWAT Tactical Equipment

FY 2027 Five-Year Capital & Special Projects Plan

Project Name: SWAT Tactical Equipment
Project Number: 60904

Department: Police
Division: Police

Classification: New Capital Project
Capital Priority: Beneficial

Estimated Start Date: 07/01/2026
Estimated Completion Date: 06/30/2027

Comprehensive Plan Alignment Score: 21

Total Project Cost: $52,300

Description:

The SWAT Team Essential Equipment Project is a vital initiative to keep the Danville Police Department's elite, highly trained SWAT team fully equipped for the most dangerous situations—such as hostage crises, active shooters, barricaded suspects, and high-risk warrants—where precision, speed, and reliability are critical. Success in these operations depends on rigorous training and advanced gear like rifles, suppressors with muzzles, scopes, mounts, bipod systems and protective equipment to maximize effectiveness and minimize risk. Without proper tools, outcomes can be catastrophic, jeopardizing officers and public safety. This project ensures swift, effective responses, strengthens community protection, and is an absolute necessity for modern policing and public trust.

The requested funds will cover critical equipment, including Sig Sauer WRM400-556N-11B-PRO-SBR Rifles, Surefire M640DF Scout Light Pro Weapon Lights, Agilite Re-FLEX3D Rifle Slings, Huxwrx Flow 5.56/7.62 TI Suppressors with Muzzle Devices, Agilite Rear Hanger Medical Pouches & NAR M-FAK Resupply Kits, Vortex Razor Gen II HD-E Riflescopes & Geissele Scope Mounts, Gunsmithing for Remington 700 Rifles, Vortex Viper HD Spotting Scopes & Area 419 Bipod Systems. Properly equipping the SWAT team to respond to the most dangerous situations will play a major role in these highly complex situations having a positive outcome.

Project Progress/Status:

New

Operating Budget Impact:

The SWAT Team Essential Equipment Project is a one-time capital investment. The equipment will be maintained and serviced by trained operators to extend its life cycle, reducing the need for frequent replacements. Future costs will only occur in cases of equipment failure or at the end of the equipment's operational life. Our current fiscal obligations make integration into the operating budget extremely challenging. With approval of this request and the long-term benefits will far outweigh the initial cost, as proper equipment reduces liability, enhances safety, and prevents costly outcomes during critical incidents. A structured funding plan will minimize disruption to other essential services while ensuring continuity of operations.

Return on Investment:

The SWAT Team Essential Equipment Project is a strategic investment in public safety that delivers measurable operational and financial benefits. Equipping our elite team with advanced rifles, optics, suppressors, and medical gear ensures precision, speed, and reliability during high-risk incidents. These tools are not luxuries—they are life-saving assets that enable officers to resolve crises swiftly and safely, minimizing harm to the public and law enforcement personnel.

Properly outfitted SWAT teams significantly reduce the duration and severity of critical incidents, which translates into fewer injuries, less property damage, and lower exposure to litigation. Each avoided injury or prolonged standoff saves the city thousands in medical costs, legal claims, and operational disruptions. Advanced equipment also enhances tactical efficiency, allowing for faster resolutions and increasing the likelihood of peaceful outcomes. These efficiencies strengthen community trust and demonstrate the city's commitment to proactive, responsible policing.

Beyond immediate safety gains, this investment safeguards Danville's reputation as a secure, well-prepared community—an essential factor for economic growth and public confidence. The cost of inaction is far greater than the one-time expense of $52,300, as under-equipped teams face higher risks of escalation and catastrophic outcomes. By funding this project, the city ensures its SWAT officers have the tools to protect lives, uphold public trust, and deliver long-term value through reduced liability and enhanced operational readiness.

Public Benefit/Community Impact:

This project builds trust and confidence between citizens and law enforcement by ensuring that the department is prepared for the most severe emergencies. When the community sees that SWAT officers have the tools and training necessary to protect lives, it reinforces the perception of competence, professionalism, and readiness. In high-stress situations proper equipment can mean the difference between life and death. The public benefit is clear: safer outcomes, faster resolutions, and a stronger sense of security for everyone in Danville

Comments:

The SWAT Essential Equipment Project is vital to sustaining top-tier public safety standards. It provides our most skilled officers with advanced tools to manage high-risk situations and safeguard lives. The value—greater safety, better outcomes, and stronger community confidence—far outweighs the expense. This initiative protects citizens, reinforces trust, and supports modern, effective policing. Approving this funding is a decisive step toward a safer, more resilient city.

Funding Sources:

	CAPITAL & SPECIAL PROJECTS					TOTAL
	FY2027	FY2028	FY2029	FY2030	FY2031	
Revenues						
Reprogrammed Funds	$52,300	$0	$0	$0	$0	$52,300
REVENUES TOTAL	**$52,300**	**$0**	**$0**	**$0**	**$0**	**$52,300**

Planned Activities by Fiscal Year:

Upon approval of this one-time funding request, the Danville Police Department will immediately initiate procurement of all the SWAT equipment. Following delivery, the equipment will be deployed and the SWAT officers trained in the proper use and maintenance of each item. These activities will be completed within the fiscal year to ensure full operational readiness, equipment optimization, and maintenance protocols.

Public Safety Radio Upgrade

FY 2027 Five-Year Capital & Special Projects Plan

Project Name: Public Safety Radio Replacement
Project Number: 61071

Department: Police
Division: Police

Classification: Recurring Maintenance
Capital Priority: Beneficial

Estimated Start Date: 07/01/2026
Estimated Completion Date: 06/30/2030

Comprehensive Plan Alignment Score: 21

Total Project Cost: $280,000

Description:

The Public Works Department has previously provided funding for this project. We were informed on November 24, 2025, that the management of funding will be the responsibility of the Police Department going forward.

The Kenwood Digital Radio Replacement Project is a strategic initiative to modernize the Danville Police Department's communication infrastructure by replacing aging Kenwood 5000 series radios purchased in 2015 with next-generation digital models. These radios are the lifeline of law enforcement operations, enabling officers to maintain situational awareness, coordinate responses, and protect lives during emergencies. The new radios will deliver critical advancements, including secure encrypted communication to safeguard sensitive information, superior audio clarity in high-noise environments, GPS tracking for officer safety, and full interoperability with regional and state systems. These upgrades ensure that the department remains equipped with dependable, cutting-edge technology to meet the demands of modern policing and emergency response.

Beyond operational improvements, this project directly benefits the community by reinforcing public safety and trust. Reliable communication is essential during high-stress incidents such as active threats, severe weather events, and large public gatherings. Enhanced radio capabilities will enable faster, more coordinated responses, reducing harm and improving outcomes for citizens, visitors, and businesses. By implementing this program, the City of Danville demonstrates its commitment to preparedness, efficiency, and excellence in public service—ensuring that officers have the tools they need to protect lives and property effectively while strengthening confidence in law enforcement.

Project Progress/Status:

New

Operating Budget Impact:

The Kenwood Radio Replacement Program is a three-year initiative requiring a phased approach over three fiscal years. The initial investment is for 20 of the current radios, that will be for replacement and spare parts for a cost of $20,000. Subsequently, an investment the second year will cover the procurement of 80 of the next generation Kenwood radios. The third-year investment will require funding 50 radios. Our current fiscal obligations make integration into the operating budget extremely challenging. With approval of this request, we will be able to receive other revenue streams for the project, and the long-term benefits far outweigh the initial cost, as proper equipment reduces liability, enhances safety, and prevents costly outcomes during critical incidents. A structured funding plan will minimize disruption to other essential services while ensuring continuity of operations. This request represents a capital investment to replace 130 aging portable radios at an estimated cost of $2,000 per unit, totaling approximately $280,000. By ensuring dependable communication during emergencies and high-risk incidents, the project reduces operational disruptions, improves response times, and strengthens public safety—providing measurable value.

Return on Investment:

The Kenwood Digital Radio Replacement Project represents a critical investment in the City of Danville's public safety infrastructure, delivering measurable operational and financial benefits. Reliable communication is the backbone of effective law enforcement, and upgrading to next-generation Kenwood digital radios ensures secure, uninterrupted connectivity during emergencies. Advanced features such as encrypted channels, GPS tracking, and superior audio clarity will significantly enhance officer safety and coordination, reducing the likelihood of miscommunication and delays that can lead to costly outcomes.

This investment will also generate long-term savings by minimizing risks associated with outdated equipment. Modern radios reduce the potential for operational failures during high-stress incidents, which can otherwise result in extended response times, property damage, and increased liability. By improving interoperability with regional and state systems, the new radios enable seamless coordination during multi-agency responses, reducing duplication of effort and optimizing resource deployment. These efficiencies translate into reduced overtime costs, fewer litigation risks, and improved overall performance metrics for the department.

Beyond financial considerations, the return on investment is reflected in strengthened community trust and confidence. Citizens expect law enforcement to be equipped with dependable tools that ensure safety and professionalism. In critical situations—such as active threats, severe weather events, or large-scale public gatherings—these radios enable rapid, coordinated responses that protect lives and property. By approving this project, the City of Danville demonstrates its commitment to proactive safety measures, operational excellence, and the well-being of its residents, visitors, and businesses.

Public Benefit/Community Impact:

Replacing the Danville Police Department's aging portable radios with next-generation Kenwood digital models will deliver critical improvements in communication reliability, officer safety, and emergency response. These advanced radios provide secure encrypted channels to protect sensitive information, superior audio clarity in high-noise environments, GPS tracking for real-time officer location, and full interoperability with regional and state systems. This upgrade ensures faster, more coordinated responses during high-stress incidents such as active threats, severe weather, and large public events—reducing harm, improving outcomes, and reinforcing public confidence in law enforcement. By implementing this project, the City of Danville demonstrates its commitment to operational excellence and community safety, ensuring that citizens, visitors, and businesses benefit from a modern, resilient public safety infrastructure.

Comments:

Upgrading to next-generation Kenwood digital radios is a critical step in maintaining the integrity and reliability of Danville's public safety communications. With 130 portable radios nearing the end of their service life, this investment ensures officers have secure, encrypted channels, GPS tracking for enhanced safety, and superior audio clarity in high-noise environments—features that are essential during emergencies and large-scale incidents. Seamless interoperability with regional and state systems will improve multi-agency coordination, reducing response times and operational risks. By funding this project, the City of Danville reinforces its commitment to proactive safety measures, operational excellence, and community trust, ensuring that citizens, visitors, and businesses benefit from a modern, resilient communication infrastructure.
Location: Danville Police Department

Funding Sources:

	CAPITAL & SPECIAL PROJECTS					TOTAL
	FY2027	FY2028	FY2029	FY2030	FY2031	
Revenues						
Reprogrammed Funds	$20,000	$0	$0	$0	$0	$20,000
To Be Determined	$0	$160,000	$100,000	$0	$0	$260,000
REVENUES TOTAL	**$20,000**	**$160,000**	**$100,000**	**$0**	**$0**	**$280,000**

Planned Activities by Fiscal Year:

Procurement and phased deployment of the radios:

• FY27: Procurement and deployment of 20 current Kenwood digital radios.
• FY28: Procurement and deployment of 80 new next generation Kenwood digital radios.
• FY29: Procurement and deployment of 50 new next generation Kenwood digital radios.

Tasers and Body-Worn Cameras

FY 2027 Five-Year Capital & Special Projects Plan

Project Name: Tasers and BWCs Long-term Maintenance Contract Continuation
Project Number: 61347

Department: Police

Division: Police

Classification: Existing Capital Project
Capital Priority: Critical

Estimated Start Date: 07/01/2022
Estimated Completion Date: 06/30/2027

Comprehensive Plan Alignment Score: 21

Total Project Cost: $1,310,000

Description:

The Axon Body Worn Camera (BWC) and Taser program will provide critical tools for law enforcement. Axon BWCs records video and audio of interactions, ensuring transparency, accountability, and accurate documentation. Tasers offer a less-lethal use-of-force option, enhancing officer and public safety. Both tools are proven to improve outcomes during high-stress situations.

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

Project Progress/Status:

Active and ongoing

Operating Budget Impact:

The Axon Body Worn Camera (BWC) and Taser program is not a one-time cost; it requires annual funding for maintenance, software updates, data storage, and equipment replacement to sustain effectiveness. Our current fiscal priorities make it difficult to integrate into the existing operating budget without reallocating funds or identifying new revenue streams.

Return on Investment:

The Axon Body Worn Camera (BWC) and Taser program reduces litigation and legal fees due to clear evidence from BWCs and decreases officer injury and related medical costs through the use of Tasers. They both enhance operational efficiency. The BWC program saves time and resources on investigations and complaints. The taser program is great for escalation in tense situations and when force is used it helps to bring the incident to a quicker resolution preventing potential injuries to community members, officers, and the suspects.

Public Benefit/Community Impact:

Builds trust and confidence between citizens and law enforcement through transparency. Increases security for citizens, particularly during critical incidents. Helps locate missing children and vulnerable adults with mental health issues, as recorded footage aids search efforts and response coordination.

Comments:

The Axon Body-Worn Camera and Taser program strengthens law enforcement operations by improving safety, transparency, and accountability. BWCs ensure accurate documentation, while Tasers provide officers with a non-lethal tool to resolve high-risk situations. Together, these technologies protect citizens, build public trust, and support modern, effective policing. I urge approval of this funding as a transformative step toward a safer, more unified city.

Funding Sources:

	CAPITAL & SPECIAL PROJECTS					TOTAL
	FY2027	**FY2028**	**FY2029**	**FY2030**	**FY2031**	
Revenues						
Reprogrammed Funds	$262,000	$0	$0	$0	$0	$262,000
REVENUES TOTAL	**$262,000**	**$0**	**$0**	**$0**	**$0**	**$262,000**

Planned Activities by Fiscal Year:

Procurement of equipment and officer training. Full deployment of BWCs and Tasers. System upgrades, equipment replacement as needed, and ongoing maintenance to ensure program longevity.

CCTV Expansion

FY 2027 Five-Year Capital & Special Projects Plan

Project Name: CCTV Expansion
Project Number: 61436

Department: Police
Division: Police

Classification: Existing Capital Project
Capital Priority: Critical

Estimated Start Date: 07/01/2025
Estimated Completion Date: 06/30/2029

Comprehensive Plan Alignment Score: 21

Total Project Cost: $330,000

Description:

The Closed-Circuit TV (CCTV) systems provide continuous video surveillance of key areas throughout the city. Cameras transmit footage to a secure monitoring center, allowing law enforcement to observe, record, and respond to incidents in real time. CCTV enhances safety, improves crime prevention, and supports investigations.

CCTV Expansion to include the following:
•Ingestion of other City cameras
•Ingestion of school cameras
•Adding (real) cameras along the trail
•Ingestion of commercial cameras in shopping centers
•Adding cameras to strategically positioned intersections

Project Progress/Status:

Ongoing and active

Operating Budget Impact:

The CCTV program requires annual funding for equipment maintenance, software updates, and storage of recorded data. The upfront cost and ongoing expenses present a fiscal challenge due to other priorities already within the operating budget.

Return on Investment:

The program reduces crime-related costs, such as property loss, insurance claims, and legal fees, it enhances officer efficiency by reducing time spent investigating incidents without video evidence and it boosts public confidence and increases the safety of businesses and public spaces, potentially driving economic activity.

Public Benefit/Community Impact:

The CCTV benefits the public in many areas, such as: assists in crime prevention and deterrence by increasing surveillance coverage in high-activity areas, provides critical evidence for investigations and court proceedings, reducing investigative time, improves situational awareness for officers during real-time incidents such as public disturbances or emergencies.
It enhances citizens' sense of security by providing visible surveillance in public spaces, supports vulnerable populations (e.g., seniors, children, individuals with mental health issues) by improving response times during emergencies and helps reduce crime rates and fosters community trust in law enforcement efforts.

Comments:

The CCTV program is a strategic investment in community safety, crime prevention, and law enforcement efficiency. While it involves a significant fiscal commitment, the long-term benefits—reduced crime, improved response times, and increased public confidence—justify its continued implementation. To maximize the program's impact, ongoing annual funding is essential. This initiative reflects a commitment to creating safer neighborhoods, protecting vulnerable citizens, and fostering a stronger partnership between law enforcement and the community. CCTV improves transparency in law enforcement actions while safeguarding privacy through strict oversight and responsible use policies.

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
	FY2027	FY2028	FY2029	FY2030	FY2031	
Revenues						
Casino Revenue	$80,000	$0	$0	$0	$0	$80,000
To Be Determined	$0	$85,000	$85,000	$0	$0	$170,000
REVENUES TOTAL	**$80,000**	**$85,000**	**$85,000**	**$0**	**$0**	**$250,000**

Planned Activities by Fiscal Year:

Expand coverage to additional high-traffic zones, evaluate system performance, and integrate community feedback and upgrade and replace aging equipment, expand network capabilities, and ensure ongoing maintenance for optimal performance.

Police Real Time Information Center

FY 2027 Five-Year Capital & Special Projects Plan

Project Name: Police Real Time Information Center
Project Number: 62090

Department: Police
Division: Police

Classification: New Capital Project
Capital Priority: Beneficial

Estimated Start Date: 07/01/2026
Estimated Completion Date: 06/30/2027

Comprehensive Plan Alignment Score: 21

Total Project Cost: $154,350

Description:

The Danville Police Department respectfully requests funding to establish a Real-Time Information Center (RTIC)—a centralized hub designed to enhance public safety through proactive intelligence, rapid response coordination, and data-driven policing. Serving a population of approximately 42,000 residents and thousands of daily visitors to the Caesars Virginia casino, the RTIC will strengthen community safety, improve officer efficiency, and reinforce public confidence. This investment will deliver measurable outcomes for city leadership, a safer environment for employees, and a responsive, transparent approach that positions Danville as a forward-thinking city.

The requested funds will cover critical infrastructure, including a commercial-grade video wall, integrated computer workstation systems, peripheral equipment, and a six-person cubicle setup. These components will enable operators to monitor multiple live data streams—CCTV, CAD/RMS, license plate recognition, and real-time alerts—transforming fragmented data into actionable intelligence. By reducing response times, improving situational awareness, and leveraging partnerships with local, state, and federal agencies, the RTIC will address current gaps and elevate DPD's operational capabilities, making Danville a model for modern, technology-driven public safety.

Project Progress/Status:

New

Operating Budget Impact:

This request represents a one-time capital investment to establish the Real-Time Information Center (RTIC). No recurring operational costs are anticipated beyond standard maintenance absorbed within existing budgets. The RTIC will deliver long-term value by consolidating fragmented data sources into a centralized platform, enabling real-time monitoring of CCTV, CAD/RMS, license plate recognition, and alerts. This capability will significantly reduce response times, improve situational awareness, and enhance public safety. By leveraging technology and interagency partnerships, the RTIC positions the city as a leader in proactive, data-driven policing without creating ongoing financial obligations.

Return on Investment:

The establishment of the Real-Time Information Center (RTIC) represents a strategic investment that will yield significant long-term benefits for the City of Danville. By consolidating fragmented data sources into a centralized hub, the RTIC will enable real-time monitoring of CCTV, CAD/RMS, license plate recognition, and alerts—transforming raw data into actionable intelligence. This capability will reduce response times, improve situational awareness, and enhance officer efficiency, resulting in faster resolutions to crime, traffic incidents, and public safety threats. These improvements directly translate into safer neighborhoods, increased public confidence, and a stronger sense of security.

Beyond immediate safety gains, the RTIC will deliver measurable operational efficiencies and cost savings over time. The RTIC minimizes duplication of effort, optimizes resource allocation, and reduces the financial burden associated with reactive policing. The one-time investment will position Danville as a leader in modern, data-driven public safety, reinforcing the city's reputation as a proactive, forward-thinking community. This project is not only an investment in technology, it is an investment in lives, trust, and the long-term vitality of our city.

Public Benefit/Community Impact:

The Real-Time Information Center (RTIC) will deliver substantial public safety benefits by enabling faster, smarter, and more coordinated responses to crime, traffic incidents, and emergencies. This one-time investment of $154,400 will enhance community trust and improve officer efficiency. By reducing response times and increasing situational awareness, the RTIC ensures a safer environment for residents, visitors, and city employees while supporting transparency and measurable outcomes for city leadership.

Comments:

The Real-Time Information Center (RTIC) will deliver transformative benefits for officers, citizens, visitors, and local government by creating a centralized hub for real-time data monitoring and rapid response coordination. For officers, it enhances situational awareness and operational efficiency, enabling proactive policing and faster decision-making. For citizens and visitors, it strengthens public safety and confidence by reducing response times and improving crime prevention. For city leadership and government, it provides measurable outcomes, transparency, and a modern approach to resource allocation—positioning Danville as a forward-thinking, technology-driven community. This one-time investment is not just an upgrade in infrastructure; it is a strategic commitment to safety, trust, and the long-term vitality of our city.

Funding Sources:

	CAPITAL & SPECIAL PROJECTS					TOTAL
	FY2027	FY2028	FY2029	FY2030	FY2031	
Revenues						
Casino Revenue	$11,510	$0	$0	$0	$0	$11,510
Reprogrammed Funds	$142,840	$0	$0	$0	$0	$142,840
REVENUES TOTAL	**$154,350**	**$0**	**$0**	**$0**	**$0**	**$154,350**

Planned Activities by Fiscal Year:

Upon approval of this one-time funding request, the Danville Police Department will immediately initiate procurement of all RTIC components, including the video wall system, integrated computer workstations, peripheral equipment, and cubicle setup. Following delivery, the equipment will be installed and configured to ensure full operational capability. Concurrently, staffing requirements will be finalized, and officers assigned to the RTIC will undergo specialized training on system operation, data integration, and real-time monitoring protocols. These activities will be completed within the fiscal year to ensure the RTIC is fully functional and delivering enhanced public safety benefits without delay.

General Maintenance of Buildings

FY 2027 Five-Year Capital & Special Projects Plan

Project Name: General Maintenance of Buildings
Project Number: 60027

Department: Public Works
Division: Buildings & Grounds

Classification: Recurring Maintenance
Capital Priority: Strategically Important

Estimated Start Date: 07/01/2025
Estimated Completion Date: 06/30/2026

Comprehensive Plan Alignment Score: 46

Total Project Cost: $1,600,000

Description:

This project includes major and minor repairs/maintenance/improvements 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.

Project Progress/Status:

Continue to make necessary improvements to various city buildings.

Operating Budget Impact:

Continue to make necessary improvements to various city buildings.

Return on Investment:

Accomplish needed improvements on various city buildings.

Public Benefit/Community Impact:

This project will provide well-maintained buildings and facilities.

Comments:

Funding Sources:

	CAPITAL & SPECIAL PROJECTS					TOTAL
	FY2027	**FY2028**	**FY2029**	**FY2030**	**FY2031**	
Revenues						
Reprogrammed Funds	$400,000	$0	$0	$0	$0	$400,000
To Be Determined	$0	$300,000	$300,000	$300,000	$300,000	$1,200,000
REVENUES TOTAL	**$400,000**	**$300,000**	**$300,000**	**$300,000**	**$300,000**	**$1,600,000**

Planned Activities by Fiscal Year:

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. City building improvements to be determined as needs arise.

Fine Arts Museum Improvements

FY 2027 Five-Year Capital & Special Projects Plan

Project Name: Fine Arts Museum Improvements
Project Number: 60905

Department: Public Works
Division: Buildings & Grounds

Classification: New Capital Project
Capital Priority: Strategically Important

Estimated Start Date: 07/01/2025
Estimated Completion Date: 06/30/2027

Comprehensive Plan Alignment Score: 44

Total Project Cost: $100,000

Description:

Roof Replacement at the Sutherlin Mansion (975 Main St)
Phase 1 includes the upper sections consisting of standing seam metal roof coating, and EPDM roof sections for the elevator and mechanical rooms.

Project Progress/Status:

Roof assessment is complete and ready for Phase 1 design and bidding.

Operating Budget Impact:

New roof that is under warranty and provides better protection for the structure.

Return on Investment:

Reduced maintenance cost. Reduced risk of leaks and damage as a result.

Public Benefit/Community Impact:

A new roof that provides better protection for the structure.

Comments:

Prior years appropriated $125,000 for various building improvements, landscaping, and grounds improvements.

Funding Sources:

	CAPITAL & SPECIAL PROJECTS					TOTAL
	FY2027	FY2028	FY2029	FY2030	FY2031	
Revenues						
Casino Revenue	$100,000	$0	$0	$0	$0	$100,000
REVENUES TOTAL	**$100,000**	**$0**	**$0**	**$0**	**$0**	**$100,000**

Planned Activities by Fiscal Year:

* FY26 Phase 1 roof replacement. Includes the upper sections consisting of standing seam metal roof coating, and EPDM roof sections for the elevator and mechanical rooms.
* FY27 Phase 2 roof replacement. Includes the remaining lower EPDM roof sections.

City-Owned Parking Lots

FY 2027 Five-Year Capital & Special Projects Plan

Project Name: City-Owned Parking Lots
Project Number: 61512

Department: Public Works
Division: Buildings & Grounds

Classification: Recurring Maintenance
Capital Priority: Strategically Important

Estimated Start Date: 07/01/2026
Estimated Completion Date: 07/01/2027

Comprehensive Plan Alignment Score: 33

Total Project Cost: $1,000,000

Description:

This project is to manage repairs, routine maintenance, sealcoating, repainting pavement markings, and resurfacing of city parking lots. There are numerous city-owned parking lots that are deteriorating and need repair work.

In FY2027, the newly acquired parking lot on Patton Street across from the Public Library will be reconstructed in areas and resurfaced.

Project Progress/Status:

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 (partially completed in 2024)
Newton's Landing Parking Lot (2024 crack filled, seal coated, re-striped)
Asphalt entry at Transit Fuel Facility and Salt Dome in Public Works Complex and crew hall parking lot (FY26)
Traffic Shop parking lot
Utilities parking lot
Social Services parking lot
Animal Shelter parking lot
Newly leased or acquired parking lot on Patton Street across from the Municipal Building.

Operating Budget Impact:

Since this is maintenance work, operating budget impact should be reduced.

Return on Investment:

The return on investment is less maintenance for several years and city facilities that look refreshed and well maintained which will provide a sense of pride with in the community.

Public Benefit/Community Impact:

The public benefit is less maintenance for several years and city facilities that look refreshed and well maintained which will provide a sense of pride with in the community.

Comments:

Funding Sources:

	CAPITAL & SPECIAL PROJECTS					TOTAL
	FY2027	FY2028	FY2029	FY2030	FY2031	
Revenues						
Casino Revenue	$600,000	$0	$0	$0	$0	$600,000
To Be Determined	$0	$100,000	$100,000	$100,000	$100,000	$400,000
REVENUES TOTAL	**$600,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$1,000,000**

Planned Activities by Fiscal Year:

FY 2026 Parking Lot - Asphalt entry at Transit Fuel Facility and Salt Dome in Public Works Complex
FY2026 Sidewalk, handicap ramps, and speed ramp/bump at Police Headquarters
FY 2027 Parking Lot - Newly leased or acquired parking lot on Patton Street across from the Municipal Building.
FY 2028 Parking Lot - Social Services
FY 2027 Parking Lot - Other lots as identified
FY 2028 Parking Lot - Other lots as identified
FY 2029 Parking Lot - Other lots as identified
FY 2030 Parking Lot - Other lots as identified

Exterior Painting of City Buildings

FY 2027 Five-Year Capital & Special Projects Plan

Project Name: Exterior Painting of City Buildings
Project Number: 61513

Department: Public Works
Division: Buildings & Grounds

Classification: Recurring Maintenance
Capital Priority: Beneficial

Estimated Start Date: 07/01/2026
Estimated Completion Date: 06/30/2027

Comprehensive Plan Alignment Score: 33

Total Project Cost: $500,000

Description:

Paint exterior areas of various city buildings, including prep work, replacing rotten or deteriorated materials, caulking, sealing, pressure washing, and other necessary work to improve the exterior appearance and protection of city buildings. A scheduled / phased approach is recommended.

Project Progress/Status:

Continue painting selected exterior surfaces of various city buildings.

Operating Budget Impact:

Continue painting selected exterior surfaces of various city buildings.

Return on Investment:

* Provide well-maintained and aesthetically pleasing spaces for the public and city staff.
* Protect and maintain exterior of city buildings.
* Reduce damage caused by water intrusion.

Public Benefit/Community Impact:

Provide well-maintained and aesthetically pleasing spaces for the public and city staff.

Comments:

Funding Sources:

	CAPITAL & SPECIAL PROJECTS					TOTAL
	FY2027	FY2028	FY2029	FY2030	FY2031	
Revenues						
Reprogrammed Funds	$100,000	$0	$0	$0	$0	$100,000
To Be Determined	$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**

Planned Activities by Fiscal Year:

Painting projects to be determined and prioritized. The caulking and sealing will be inspected and repaired or reworked as needed during this painting project.

Interior Painting of City Buildings

FY 2027 Five-Year Capital & Special Projects Plan

Project Name: Interior Painting of City Buildings
Project Number: 61598

Department: Public Works
Division: Buildings & Grounds

Classification: Recurring Maintenance
Capital Priority: Beneficial

Estimated Start Date: 07/01/2026
Estimated Completion Date: 06/30/2027

Comprehensive Plan Alignment Score: 33

Total Project Cost: $250,000

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. 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.

Project Progress/Status:

Continue painting selected interior spaces in various city buildings.

Operating Budget Impact:

Continue painting selected interior spaces in various city buildings.

Return on Investment:

Provide well-maintained and aesthetically pleasing spaces for the public and City staff.

Public Benefit/Community Impact:

Provide aesthetically pleasing and welcoming spaces for the public in City buildings.

Comments:

Funding Sources:

	CAPITAL & SPECIAL PROJECTS					TOTAL
	FY2027	FY2028	FY2029	FY2030	FY2031	
Revenues						
Reprogrammed Funds	$50,000	$0	$0	$0	$0	$50,000
To Be Determined	$0	$50,000	$50,000	$50,000	$50,000	$200,000
REVENUES TOTAL	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$250,000**

Planned Activities by Fiscal Year:

Courthouse - 410 Patton St
Financial Service Center (Charles Harris Building) - 311 Memorial Dr
Municipal Building - 427 Patton St

New Social Services Location

FY 2027 Five-Year Capital & Special Projects Plan

Project Name: New Social Services Location
Project Number: 61668

Department: Public Works
Division: Buildings & Grounds

Classification: New Capital Project
Capital Priority: Beneficial

Estimated Start Date: 07/01/2027
Estimated Completion Date: 06/30/2028

Comprehensive Plan Alignment Score: 56

Total Project Cost: $1,200,000

Description:

Furniture, fixtures, and equipment for the new location of Social Services.

Project Progress/Status:

Move Social Services Department to a new location.

Operating Budget Impact:

Furniture, fixtures, and equipment for the new location of Social Services.

Return on Investment:

New furniture that is efficient for staff offices.

Public Benefit/Community Impact:

Improved, more private spaces for the public to meet with staff.

Comments:

Funding Sources:

	CAPITAL & SPECIAL PROJECTS					TOTAL
	FY2027	FY2028	FY2029	FY2030	FY2031	
Revenues						
To Be Determined	$0	$1,200,000	$0	$0	$0	$1,200,000
REVENUES TOTAL	**$0**	**$1,200,000**	**$0**	**$0**	**$0**	**$1,200,000**

Planned Activities by Fiscal Year:

FY28 Furniture, fixtures, and equipment for the new location of Social Services.

Elevator Upgrade - City Buildings

FY 2027 Five-Year Capital & Special Projects Plan

Project Name: Elevator Upgrade - City Buildings
Project Number: 61702

Department: Public Works
Division: Buildings & Grounds

Classification: Recurring Maintenance
Capital Priority: Strategically Important

Estimated Start Date: 07/01/2026
Estimated Completion Date: 06/30/2031

Comprehensive Plan Alignment Score: 40

Total Project Cost: $2,050,000

Description:

This project replaces elevator controls and hoist equipment at various City-owned buildings. Existing elevator equipment is nearing end of life and experiencing major repairs. All traction elevators are using rebuilt electrical motors and generators. Elevator generator mechanisms 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.

Project Progress/Status:

- 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)
- Courts Building (parking garage elevator-completed in 2025)

Operating Budget Impact:

Reduce maintenance costs. Modernization and improved safety compliance. Difficulty of getting parts for old elevators.

Return on Investment:

Fewer inconveniences for the public and improved reliability. Fewer break downs requiring Fire Dept. intervention.

Public Benefit/Community Impact:

Required by ADA regulations. Fewer inconveniences for the public.

Comments:

City buildings with elevators include: Municipal Building (2); Courthouse (3); City Jail Building (2); Social Services (L. Herman Building) (2); City Armory (1); Public Library (1); Financial Service Center (Charles Harris Building) (1); Ballou Center (1); Health Dept (1); Train Station (1); Utility Service Center (1); Police Headquarters (2), Camp Grove Recreation (1).

Funding Sources:

	CAPITAL & SPECIAL PROJECTS					TOTAL
	FY2027	FY2028	FY2029	FY2030	FY2031	
Revenues						
Bonds	$750,000	$0	$0	$0	$0	$750,000
To Be Determined	$0	$350,000	$300,000	$300,000	$350,000	$1,300,000
REVENUES TOTAL	**$750,000**	**$350,000**	**$300,000**	**$300,000**	**$350,000**	**$2,050,000**

Planned Activities by Fiscal Year:

FY 2027 - Courts/Jail (401 Patton St) - 1999 hydraulic elevator in General District-Inmate
FY 2027 - Train Station (677 Craghead St) - 1995 hydraulic elevator
FY 2027 - Public Library (511 Patton St) - 1972 hydraulic elevator
FY 2028 - Health Department (326 Taylor Dr) - 1977 hydraulic elevator
FY 2029 - Financial Service Center (311 Memorial Dr) - 1986 hydraulic elevator
FY 2030 - Ballou Park Center (760 W Main St) - 1995 hydraulic elevator
FY 2031 - Utility Building (1040 Monument St)

Emergency Generators - City Buildings

FY 2027 Five-Year Capital & Special Projects Plan

Project Name: Emergency Generators - City Buildings
Project Number: 61703

Department: Public Works
Division: Buildings & Grounds

Classification: Recurring Maintenance
Capital Priority: Strategically Important

Estimated Start Date: 07/01/2027
Estimated Completion Date: 06/30/2031

Comprehensive Plan Alignment Score: 42

Total Project Cost: $1,650,000

Description:

This project installs new emergency generators at various City buildings and locations. Additionally, provide rental generators to be connected in the event of the building generator being out of service for repair.

Project Progress/Status:

Completed emergency generator project includes the following locations:
1. Public Works Administration (Completed in 2015)
2. Charles Harris Financial Services Center (Completed in 2018)
3. Municipal Building (Replacement completed in 2019)
4. City Garage/Warehouse (Old Municipal building generator set on pad in 2019. Wired in 2021)
5. Mass Transit Fuel Site (Completed in 2020)
6. Courthouse (Completed in 2024)

Operating Budget Impact:

The installation of a new generator at the Community Market. The generator at the WW Moore Juvenile Detention is nearing the end of its reliable life and a replacement will be able to power the entire building in an emergency.

Return on Investment:

Generators keep key city buildings open and available to the public and allow staff to continue duties.

Public Benefit/Community Impact:

The installation of new emergency generators in City buildings will allow those buildings to continue to function during power outages. Generators keep key city buildings open and available to the public.

Comments:

Funding Sources:

	CAPITAL & SPECIAL PROJECTS					TOTAL
	FY2027	FY2028	FY2029	FY2030	FY2031	
Revenues						
To Be Determined	$0	$900,000	$250,000	$250,000	$250,000	$1,650,000
REVENUES TOTAL	**$0**	**$900,000**	**$250,000**	**$250,000**	**$250,000**	**$1,650,000**

Planned Activities by Fiscal Year:

FY2028 - Generator rentals and general upgrades and maintenance of multiple locations
FY2028 - WW Moore Juvenile Detention (603 Colquhoun Street)
FY2028 - Adult Detention (1000 South Boston Road) Phase I
FY2028 - Adult Detention (1000 South Boston Road) Phase II
FY2028 - Generator rentals and general upgrades and maintenance of multiple locations
FY2029 - Motorized Equipment (998 South Boston Road) Phase I
FY2029 - Generator rentals and general upgrades and maintenance of multiple locations
FY2030 - Motorized Equipment (998 South Boston Road) Phase II
FY2030 - Generator rentals and general upgrades and maintenance of multiple locations
FY2031 - Motorized Equipment (998 South Boston Road) Phase III
FY2031 - Generator rentals and general upgrades and maintenance of multiple locations

HVAC Replacement - City Buildings

FY 2027 Five-Year Capital & Special Projects Plan

Project Name: HVAC Replacement - City Buildings
Project Number: 61704

Department: Public Works
Division: Buildings & Grounds

Classification: Recurring Maintenance
Capital Priority: Strategically Important

Estimated Start Date: 07/01/2026
Estimated Completion Date: 06/30/2031

Comprehensive Plan Alignment Score: 50

Total Project Cost: $2,750,000

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.

Project Progress/Status:

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 completed in 2020
- Camp Grove Recreation Center (1600 North Main St) Completed in 2020
- HVAC Controls (Multiple locations) Completed with ARPA Funds in 2023
- Budgeting phase for WW Moore roof top units 2024
- Public Works Roof Top Unit (998 South Boston Rd) completed in 2025

Operating Budget Impact:

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.

Return on Investment:

Reduced maintenance costs and improved equipment reliability. Installing high-efficiency equipment will reduce utility costs.

Public Benefit/Community Impact:

Reduced maintenance costs and improved equipment reliability. Improved and reliable comfort for public and staff.

Comments:

Funding Sources:

	CAPITAL & SPECIAL PROJECTS					TOTAL
	FY2027	FY2028	FY2029	FY2030	FY2031	
Revenues						
Bonds	$750,000	$0	$0	$0	$0	$750,000
To Be Determined	$0	$500,000	$600,000	$400,000	$500,000	$2,000,000
REVENUES TOTAL	**$750,000**	**$500,000**	**$600,000**	**$400,000**	**$500,000**	**$2,750,000**

Planned Activities by Fiscal Year:

FY 2027 - Additional HVAC at Public Works Administration Building
FY 2027 - Train Station (Chiller)
FY 2027 - Courthouse (2nd cooling tower)
FY 2027 - Science Center (HVAC controls)
FY 2028 - WW Moore Juvenile Detention
FY 2029 - City Hall (4th Floor)
FY 2030 - City Hall (Rooftop and Basement)
FY 2031 - To Be Determined

Roof Replacement - City Buildings

FY 2027 Five-Year Capital & Special Projects Plan

Project Name: Roof Replacement - City Buildings
Project Number: 61705

Department: Public Works
Division: Buildings & Grounds

Classification: Recurring Maintenance
Capital Priority: Strategically Important

Estimated Start Date: 07/01/2026
Estimated Completion Date: 06/30/2031

Comprehensive Plan Alignment Score: 42

Total Project Cost: $2,875,000

Description:

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

Project Progress/Status:

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 - flat roofs only (998 South Boston Rd) Completed in 2022
- Dan Daniel Memorial Park (American Legion Field Buildings) Completed in 2022
- Health Department (326 Taylor Dr) Completed in 2024
- Public Works Wash Bay- roof coating- (998 South Boston Rd) completed in 2024
- Public Works Salt and Sand Domes (998 South Boston Rd) completed in 2024
- Green St Recreation Center (827 Green St) completed in 2025
- Sutherlin Mansion- phase 1- (975 Main St) completed in 2025
- Visitor Center (645 River Park Dr) completed in 2025

Operating Budget Impact:

Continue to replace roofs on city buildings that are under warranty and provide better protection for the structure.

Return on Investment:

Provides new roofing for city buildings, resulting in reduced maintenance costs, less damage caused by water intrusion, and better protection for the buildings.

Public Benefit/Community Impact:

Provides new roofing for city buildings, resulting in reduced maintenance costs, less damage caused by water intrusion, and better protection for the buildings.

Comments:

Funding Sources:

	CAPITAL & SPECIAL PROJECTS					TOTAL
	FY2027	FY2028	FY2029	FY2030	FY2031	
Revenues						
Bonds	$950,000	$0	$0	$0	$0	$950,000
To Be Determined	$0	$525,000	$700,000	$500,000	$200,000	$1,925,000
REVENUES TOTAL	**$950,000**	**$525,000**	**$700,000**	**$500,000**	**$200,000**	**$2,875,000**

Planned Activities by Fiscal Year:

FY 2026 - Additional roofing at Public Works Administration (998 South Boston Road)
FY 2026 - W. W. Moore Building (603 Colquhoun St) (40,500 sq. ft.) - roof last replaced in 2000.
FY 2027 - W. W. Moore Building (603 Colquhoun St) (40,500 sq. ft.) - roof last replaced in 2000.
FY 2028 - Danville Science Center (657 Craghead St) (26,220 sq. ft.) - roof last replaced in 2004.
FY 2028 - Public Works Administration (998-A South Boston Rd) (9,120 sq. ft.) - roof last replaced in 2001.
FY 2028 - Public Works Traffic Shop (310 Industrial Ave).
FY 2028 - Animal Shelter (Humane Society) 996 South Boston Rd (2,100 sq ft) - roof last replaced in 2006.
FY 2029 - Public Works Crew Hall, To Be Determined
FY 2029 - Adult Detention (1000 South Boston Road) Phase I
FY 2030 - Adult Detention (1000 South Boston Road) Phase II

Public Works Building Improvement

FY 2027 Five-Year Capital & Special Projects Plan

Project Name: Public Works Building Improvement
Project Number: 61943

Department: Public Works
Division: Buildings & Grounds

Classification: New Capital Project
Capital Priority: Beneficial

Estimated Start Date: 07/01/2027
Estimated Completion Date: 06/30/2028

Comprehensive Plan Alignment Score: 42

Total Project Cost: $1,600,000

Description:

This project is to close in a courtyard area behind the Public Works Administrative Building. 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 building also has severely inadequate storage for required recordkeeping and equipment.

Project Progress/Status:

Schematic layout and estimates are complete.

Operating Budget Impact:

Enclosure of the courtyard and addition of office spaces to effectively serve the public and city departments, while accommodating the space needed for staff.

Return on Investment:

Improved and more efficient spaces and layout, resulting in better workspaces for employees.

Public Benefit/Community Impact:

Improved and more efficient spaces and layout, resulting in a better experience for the public and city departments.
The expansion of the Public Works Administrative building is also needed to improve the Cemetery customer receiving area which is woefully inadequate. The grieving families are asked to stand in the hallway to discuss their funeral arrangements.

Comments:

Public Works Department has grown in staffing and are in need of additional, more efficient and modern office space. The enclosure of the courtyard would address the space requirements.

Funding Sources:

	CAPITAL & SPECIAL PROJECTS					TOTAL
	FY2027	FY2028	FY2029	FY2030	FY2031	
Revenues						
To Be Determined	$0	$1,600,000	$0	$0	$0	$1,600,000
REVENUES TOTAL	**$0**	**$1,600,000**	**$0**	**$0**	**$0**	**$1,600,000**

Planned Activities by Fiscal Year:

FY28 Enclose back courtyard of Public Works Administration Building.

Police Headquarters Landscaping

FY 2027 Five-Year Capital & Special Projects Plan

Project Name: Police Headquarters Landscaping
Project Number: 61954

Department: Public Works
Division: Buildings & Grounds

Classification: Existing Capital Project
Capital Priority: Beneficial

Estimated Start Date: 07/01/2026
Estimated Completion Date: 12/31/2026

Comprehensive Plan Alignment Score: 38

Total Project Cost: $25,000

Description:

Additional funding to complete improvements for sod and irrigation in front of building and around front parking lots.

Project Progress/Status:

Landscaping at exterior of building is complete. Landscaping underway in courtyard.

Operating Budget Impact:

Additional utility costs for watering sod

Return on Investment:

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

Public Benefit/Community Impact:

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

Comments:

Funding Sources:

	CAPITAL & SPECIAL PROJECTS					TOTAL
	FY2027	FY2028	FY2029	FY2030	FY2031	
Revenues						
Reprogrammed Funds	$25,000	$0	$0	$0	$0	$25,000
REVENUES TOTAL	**$25,000**	**$0**	**$0**	**$0**	**$0**	**$25,000**

Planned Activities by Fiscal Year:

FY26 Complete Landscape beds at exterior of building and courtyard
FY27 Install sod and irrigation in front of building and front parking lots

Motorpool Expansion

FY 2027 Five-Year Capital & Special Projects Plan

Project Name: Motorpool Expansion
Project Number: 61955

Department: Public Works
Division: Buildings & Grounds

Classification: New Capital Project
Capital Priority: Critical

Estimated Start Date: 07/01/2027
Estimated Completion Date: 06/30/2028

Comprehensive Plan Alignment Score: 50

Total Project Cost: $10,150,000

Description:

* The 1960s Public Works Motor Pool is in desperate need of renovation and expansion. The existing building will be renovated, and a new repair facility will be added adjacent to it. The building will be equipped with all-new mechanical repair equipment and feature an updated, aesthetically pleasing facade. Additionally, a new parking lot will be constructed across from the entrance road for Motorpool employee parking.
* The project would include demolition of the Warehouse building, the construction of five new drive-thru bays, and the renovation of the interior of the existing Motor Pool building to combine office, warehouse, and existing bays in one structure. It also includes a new layout for the entrance to the site, a visual barrier between South Boston Road and the Motor Pool Building, and a new generator location. Additionally, there will be a dedicated bay for servicing Fire Department equipment.
* Based on the City-Wide Space Needs Assessment completed in 2016, a list of five departments/buildings was identified as having the "greatest need." The Public Works Motor Pool ranks fifth on that list. The other four departments/buildings have been, or are in the process of being, addressed. The 2016 assessment identified the Motor Pool as deficient in space needed to perform necessary tasks, and it also noted elevated levels of inefficiency and employee safety concerns. The recommendations for the Motor Pool highlight major functions that require new, more, and better space. Additionally, the recommendation states that "the facility is outdated and lacks significant safety systems normally required in this type of facility."
* In January 2024, a Motor Pool Facility Project Report was completed, which stated: "During the site visit to the garage building, the team observed the outdated state of both the building and its equipment. They recognized the need for a more appropriately sized workshop space that accommodates repair services, tool storage, and conveniently located adjacent support areas. The site visit confirmed many of the observations and comments made in the City-Wide Space Needs Assessment."

Project Progress/Status:

Schematic design and construction estimates are complete and ready for full architectural design.

Operating Budget Impact:

* The facilities are severely outdated and lack the necessary lifts and mechanical equipment to repair modern vehicles. The work bays are undersized for larger, modern equipment and vehicles. Additionally, environmental aspects, including recycling and reclamation, are severely lacking, posing a safety risk.
* Reduce maintenance costs, modernize the facility, and improve safety compliance.
* A dedicated bay for servicing Fire Department equipment will reduce downtime for critical equipment during routine maintenance.
* An improved facility with better working conditions can significantly reduce staff burnout. When employees feel supported, valued, and safe, they are more likely to remain in their roles. This continuity fosters a more

experienced and competent workforce, which is essential for maintaining the vehicles and equipment needed to provide services to citizens.

Return on Investment:

* Create a better, safer, and more modern facility equipped to efficiently and safely service and repair critical vehicles and equipment, reducing downtime and minimizing delays in projects and services.
* Better facilities and safer working conditions lead to reduced staff turnover, resulting in a more experienced workforce and, ultimately, better service for citizens.

Public Benefit/Community Impact:

* Reduced downtime of equipment and vehicles, leading to improved response times and greater service availability.
* Fewer inconveniences for the public and improved reliability of services.
* Better facilities and safer working conditions lead to reduced staff turnover, resulting in a more experienced workforce and, ultimately, better service for citizens.

Comments:

2016 City Wide Space Needs Assessment comments:
* There is no vehicle exhaust system.
* There is no sprinkler/fire suppression system in the building.
* Major equipment is outdated.
* The vehicle bays are limited as to the size of vehicles they can accept.
* Support spaces adjacent the vehicle bays, i.e. tire changing/balancing, fluids/flammables, equipment room, tool/work room, are limited in terms of space, currently crowded and with minimal lighting within.
* Mechanics need better space convenient to the vehicle bay they are working in for work benches, tool chests, equipment.
* There is very limited lobby-type space for City employees coming to pick up/drop off vehicles.
* There are no ADA/code compliant restrooms available for visitors, i.e. Vendors, or City employees.
* Parking convenient to the garage is limited.

Funding Sources:

	CAPITAL & SPECIAL PROJECTS					TOTAL
	FY2027	FY2028	FY2029	FY2030	FY2031	
Revenues						
To Be Determined	$0	$10,150,000	$0	$0	$0	$10,150,000
REVENUES TOTAL	**$0**	**$10,150,000**	**$0**	**$0**	**$0**	**$10,150,000**

Planned Activities by Fiscal Year:

FY28 Design, construction/expansion of facility.

Municipal Building 3rd Floor Finance Renovation

FY 2027 Five-Year Capital & Special Projects Plan

Project Name: Municipal Building 3rd Floor Finance Renovation
Project Number: 61962

Department: Public Works
Division: Buildings & Grounds

Classification: New Capital Project
Capital Priority: Beneficial

Estimated Start Date: 07/01/2027
Estimated Completion Date: 06/30/2028

Comprehensive Plan Alignment Score: 42

Total Project Cost: $3,630,000

Description:

Renovate existing office spaces to create a more modern and efficient use of the area, accommodating the increased number of staff while maintaining the historic integrity of the building. Current conditions do not provide sufficient space to effectively serve the public and other city departments in the various aspects of their visit to Finance. The renovation includes expanding into the area recently vacated by Human Resources. The renovation will also include the installation of new modular furniture, AV equipment, lighting, and finishes, as well as a new HVAC system, including air handlers and VAV boxes.
* Full architectural design for the renovation is complete and ready for bidding. Architect estimated cost is based on full design.

Project Progress/Status:

* Full architectural design for the renovation is complete and ready for bidding.
Finance Department has grown in staffing and are in need of more efficient and modern office space. The renovation design for the third floor addresses the space requirements. These areas have not been renovated since the early 1980s and are inefficient.

Operating Budget Impact:

Renovated spaces in the Municipal Building to effectively serve the public and city departments, while accommodating the number of staff occupying these areas.

Return on Investment:

Improved and more efficient spaces and layout, resulting in better workspaces for employees.

Public Benefit/Community Impact:

Improved and more efficient spaces and layout, resulting in a better experience for the public and city departments.

Comments:

Renovations are needed to more efficiently use the existing spaces, accommodate the increased number of staff, and allow for future growth. Additionally, the renovation would improve the ability to better serve the public and city departments that visit the Finance Department.

Architect estimated cost is based on full design.

Funding Sources:

	CAPITAL & SPECIAL PROJECTS					TOTAL
	FY2027	FY2028	FY2029	FY2030	FY2031	
Revenues						
To Be Determined	$0	$3,630,000	$0	$0	$0	$3,630,000
REVENUES TOTAL	**$0**	**$3,630,000**	**$0**	**$0**	**$0**	**$3,630,000**

Planned Activities by Fiscal Year:

* Full architectural design for the renovation is complete and ready for bidding.
* FY28 Renovate Third Floor of Municipal Building for Finance Department.

Municipal Building 2nd Floor Renovation

FY 2027 Five-Year Capital & Special Projects Plan

Project Name: Municipal Building 2nd Floor Renovation
Project Number: 61963

Department: Public Works
Division: Buildings & Grounds

Classification: New Capital Project
Capital Priority: Beneficial

Estimated Start Date: 07/01/2027
Estimated Completion Date: 06/30/2028

Comprehensive Plan Alignment Score: 42

Total Project Cost: $4,668,000

Description:

Renovate existing office spaces to create a more modern and efficient use of the area, accommodating the increased number of staff while maintaining the historic integrity of the building. Current conditions do not provide sufficient space to effectively serve the public across the various aspects of their visit to the departments. The renovation includes expanding into the areas currently occupied by Economic Development and the former second floor conference room. The renovation will also include the installation of new modular furniture, AV equipment, lighting, and finishes, as well as a new HVAC system, including air handlers and VAV boxes.
* Full architectural design for the renovation is complete and ready for bidding. Architect estimated cost is based on full design.

Project Progress/Status:

* Full architectural design for the renovation is complete and ready for bidding.
Community Development and Engineering have grown in staffing and are in need of more efficient and modern office space. The renovation design for the third floor addresses the space requirements. These areas have not been renovated since the early 1990s and are currently inefficient.

Operating Budget Impact:

Renovate spaces in the Municipal Building to effectively serve the public and city departments, while accommodating the number of staff occupying these areas.

Return on Investment:

Improved and more efficient spaces and layout, resulting in better workspaces for employees.

Public Benefit/Community Impact:

Improved and more efficient spaces and layout, resulting in better service for the public and city departments.

Comments:

Renovations are needed to more efficiently use the existing spaces, accommodate the increased number of staff, and allow for future growth. Additionally, the renovation would improve the ability to better serve the public and city departments that visit Community Development or Engineering.
Architect estimated cost is based on full design.

Funding Sources:

	CAPITAL & SPECIAL PROJECTS					TOTAL
	FY2027	FY2028	FY2029	FY2030	FY2031	
Revenues						
To Be Determined	$0	$4,668,000	$0	$0	$0	$4,668,000
REVENUES TOTAL	**$0**	**$4,668,000**	**$0**	**$0**	**$0**	**$4,668,000**

Planned Activities by Fiscal Year:

* Full architectural design for the renovation is complete and ready for bidding.
* FY28 Renovate Second Floor of Municipal Building for Community Development and Engineering

Animal Shelter Expansion

FY 2027 Five-Year Capital & Special Projects Plan

Project Name: Animal Shelter Expansion
Project Number: 61984

Department: Public Works
Division: Buildings & Grounds

Classification: New Capital Project
Capital Priority: Beneficial

Estimated Start Date: 07/01/2027
Estimated Completion Date: 06/30/2028

Comprehensive Plan Alignment Score: 44

Total Project Cost: $362,000

Description:

Construct an addition to the front of the Animal Shelter to create a puppy/kitten isolation area.

Project Progress/Status:

Full design is complete and ready for bidding.

Operating Budget Impact:

Improved facility to better serve the areas needs.

Return on Investment:

Improved facility to better serve the areas needs.

Public Benefit/Community Impact:

Improved facility to better serve the areas needs.

Comments:

Funding Sources:

	CAPITAL & SPECIAL PROJECTS					TOTAL
	FY2027	FY2028	FY2029	FY2030	FY2031	
Revenues						
To Be Determined	$0	$362,000	$0	$0	$0	$362,000
REVENUES TOTAL	**$0**	**$362,000**	**$0**	**$0**	**$0**	**$362,000**

Planned Activities by Fiscal Year:

FY28 Construct an addition to the front of the Animal Shelter to create a puppy/kitten isolation area, roof replacement and main entrance façade improvement

City Jail Security Upgrades

FY 2027 Five-Year Capital & Special Projects Plan

Project Name: City Jail Security Upgrades
Project Number: 62026

Department: Public Works
Division: Buildings & Grounds

Classification: New Capital Project
Capital Priority: Critical

Estimated Start Date: 07/01/2025
Estimated Completion Date: 06/30/2029

Comprehensive Plan Alignment Score: 48

Total Project Cost: $3,750,000

Description:

"*Danville City Jail (DCJ) security upgrades are necessary in all areas of the jail (inmate housing areas, halls, staff offices, and inmate activity rooms, etc.). Immediate security improvements are needed in 12 cellblocks (3 per year) within the City Jail.*" (Sheriff Mondul).

* Plumbing fixtures are original to the 1970's construction and direct replacements are no longer available.
* The new plumbing fixtures and flush valves are designed to minimize issues caused by inmate tampering.
* Lighting upgrades and painting will be completed simultaneously to maximize efficiency while the cellblock is vacant.

Project Progress/Status:

FY26 phase 1 is in progress.

"*The jail facility currently has upgrades being done to include but are not limited to lighting, toilet/sink fixtures, flooring, painting, and ceiling tile replacement/repair. The DCJ works very well with Danville Public Works on a daily basis to address the aforementioned smaller upgrades and repairs through-out the jail as they arise. However, there are a few, much larger upgrades and improvements that the DCJ need that will require outside companies who are specialized in particular areas of high security equipment and mechanical operations for Jail/Correctional facilities. Inmate security housing areas, cellblocks particularly*" (Sheriff Mondul).

Operating Budget Impact:

"*The DCJ currently contracts with a company located in Georgia who provide annual maintenance on our cellblocks (internal mechanisms and electronics), as well as any repairs needed through-out the year. The reason we use a company that far away is because there are no companies anywhere near our jail who can or will work on our current cellblock locking system. This factor unintentionally creates an issue when we need repairs done in a timely manner or an emergency repair. Also, each year that goes by the vendor has informed the DCJ that some parts for our current cellblock locking system are getting harder to find or are discontinued, which may require the part to be rebuilt or fabricated*" (Sheriff Mondul).

Return on Investment:

* Reduce maintenance costs, modernize the facility, and improve safety compliance.
* Enhance the safety and security of inmates, jail staff, volunteers, and the overall facility.

Public Benefit/Community Impact:

The Danville City Jail is currently experiencing operational challenges related to the cellblock locking system. These challenges affect the secure operation of housing units and require additional staff attention to maintain appropriate safety standards for inmates, staff, volunteers, and visitors. In some instances, cell doors do not fully secure as intended and require staff intervention. Additionally, the existing locking system has reached the end of its useful life and no longer operates as reliably as modern systems. Addressing these issues through system upgrades will strengthen facility operations, enhance safety, and support a secure and professionally managed environment for all individuals within the jail.

Comments:

The Danville City Jail was built in the mid 1970's. There were three dormitories added in the mid 1990's on the back (Loyal Street side) of the facility.

Funding Sources:

	CAPITAL & SPECIAL PROJECTS					TOTAL
	FY2027	**FY2028**	**FY2029**	**FY2030**	**FY2031**	
Revenues						
Casino Revenue	$750,000	$0	$0	$0	$0	$750,000
To Be Determined	$0	$750,000	$750,000	$750,000	$750,000	$3,000,000
REVENUES TOTAL	**$750,000**	**$750,000**	**$750,000**	**$750,000**	**$750,000**	**$3,750,000**

Planned Activities by Fiscal Year:

The Sheriff's office has identified and prioritized three (3) cellblocks as the first to be updated in FY 2026.
* FY26 (in progress) new door controls, new toilet/sink/water fountain units, new flush valve controls, new light fixtures, Paint in 3 cellblock units
* FY27 same improvements in the next prioritized 3 cellblocks
* FY28 same improvements in the next prioritized 3 cellblocks
* FY29 same improvements in the next prioritized 3 cellblocks

Adult Detention Center Improvements

FY 2027 Five-Year Capital & Special Projects Plan

Project Name: Adult Detention Center Improvements
Project Number: 62029

Department: Public Works
Division: Buildings & Grounds

Classification: New Capital Project
Capital Priority: Critical

Estimated Start Date: 07/01/2027
Estimated Completion Date: 06/30/2031

Comprehensive Plan Alignment Score: 50

Total Project Cost: $9,030,000

Description:

Design the facility improvements based on the study and begin with phase 1. The study identified and prioritized much-needed upgrades, such as a new HVAC system that provides heating and cooling for the inmate living areas. These areas currently lack cooling, with interior temperatures reaching triple digits in the summer. Additionally, the study identified HVAC upgrades in the administration areas, the need for more efficient use of space in these areas, energy-efficient windows throughout, and other facility improvements.

Project Progress/Status:

The facility improvements study is complete and phases have been identified.
Design the facility improvements based on the study and begin with phase 1.

Operating Budget Impact:

* Reduce maintenance costs, modernize the facility, and improve safety compliance.
* Improve energy efficiency throuought the facility. Improve staff morale and reduce staff turnover.

Return on Investment:

* Improving the conditions of the facility for both staff and inmates is a crucial step toward fostering a more productive and supportive environment. By addressing the needs and well-being of both groups, several positive outcomes can be achieved such as reduced staff turnover, improved staff morale, boosted inmate morale, better opportunities for success, and cost effectiveness.
* An updated facility with better working conditions can significantly reduce burnout among staff. When staff members feel supported, valued, and safe, they are more likely to remain in their roles. This continuity leads to a more experienced and competent workforce, which is essential for maintaining order and security in the facility.

Public Benefit/Community Impact:

* Improved conditions for inmates can lead to a better sense of dignity and respect. When inmates feel that their basic needs are met in a humane environment, they are more likely to engage in rehabilitation efforts.
* A better atmosphere reduces tension, aggression, and conflict within the facility.

Comments:

Improving conditions for both staff and inmates enhances operational efficiency, reduces turnover, improves morale, and provides a better chance for rehabilitative success within the facility.

Funding Sources:

	CAPITAL & SPECIAL PROJECTS					TOTAL
	FY2027	FY2028	FY2029	FY2030	FY2031	
Revenues						
To Be Determined	$0	$2,940,000	$2,590,000	$2,100,000	$1,400,000	$9,030,000
REVENUES TOTAL	**$0**	**$2,940,000**	**$2,590,000**	**$2,100,000**	**$1,400,000**	**$9,030,000**

Planned Activities by Fiscal Year:

* FY28 phase 1, design of all phases, electrical upgrades, HVAC mechanical equipment in pods 1 and 2, concrete floor repair in pod 2.
* FY29 phase 2, HVAC mechanical equipment in pod 3, dining, and kitchen.
* FY30 phase 3, HVAC mechanical equipment in pod 4, administration, holding, and support.
* FY31 phase 4, window replacement, and administration area improvements.

Courthouse Renovation & Expansion

FY 2027 Five-Year Capital & Special Projects Plan

Project Name: Courthouse Renovation & Expansion
Project Number: 62096

Department: Public Works
Division: Buildings & Grounds

Classification: New Capital Project
Capital Priority: Critical

Estimated Start Date: 07/01/2026
Estimated Completion Date: 06/30/2030

Comprehensive Plan Alignment Score: 0

Total Project Cost: $19,521,000

Description:

Design the renovation and expansion of the courthouse based on the results of the security and space needs study. The design will focus on security issues, safe travel paths for Judges and courthouse staff to avoid interaction with the public, and increase the efficiency of spaces throughout the building.

Project Progress/Status:

The security and space needs study is complete. Design the renovation and expansion of the courthouse based on the results of the security and space needs study.

Operating Budget Impact:

Improved security for Judges and courthouse staff.
Improved efficient use of space, allowing adequately sized working areas.

Return on Investment:

Provide safe travel paths for Judges and courthouse staff to avoid interaction with the public.
Improved efficient use of space, allowing adequately sized working areas.

Public Benefit/Community Impact:

Improved use of space to increase efficiency of service to the public.

Comments:

Funding Sources:

	CAPITAL & SPECIAL PROJECTS					TOTAL
	FY2027	FY2028	FY2029	FY2030	FY2031	
Revenues						
Bonds	$1,421,000	$0	$0	$0	$0	$1,421,000
To Be Determined	$0	$18,100,000	$0	$0	$0	$18,100,000
REVENUES TOTAL	**$1,421,000**	**$18,100,000**	**$0**	**$0**	**$0**	**$19,521,000**

Planned Activities by Fiscal Year:

FY27 Design the renovation and expansion of the courthouse based on the results of the security and space needs study.
FY28 Construct the renovation and expansion of the courthouse based on the design.

General Street Improvements

FY 2027 Five-Year Capital & Special Projects Plan

Project Name: General Street Improvements
Project Number: 60000067

Department: Public Works
Division: Engineering

Classification: Recurring Maintenance
Capital Priority: Beneficial

Estimated Start Date: 07/01/2026
Estimated Completion Date: 06/30/2031

Comprehensive Plan Alignment Score: 69

Total Project Cost: $1,000,000

Description:

Construct curb and gutter, additional lanes, cul-de-sacs, safety improvements, pedestrian improvements and traffic signals as identified. Also includes funding support to other capital projects that experience revised project scope due to unforeseen conditions. This project is also used to fund needed studies or evaluations to determine needs for future projects.

Project Progress/Status:

Funds are utilized each fiscal year depending on needs that arise.

Operating Budget Impact:

There is typically no expected impact to the operating budget that requires additional funding or resources.

Return on Investment:

The return on investment is continued improvement to the city infrastructure and advancement of those improvements.

Public Benefit/Community Impact:

The public benefit is continued improvement to the city infrastructure and advancement of those improvements.

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.

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.

Funding Sources:

	CAPITAL & SPECIAL PROJECTS					TOTAL
	FY2027	FY2028	FY2029	FY2030	FY2031	
Revenues						
Bonds	$300,000	$0	$0	$0	$0	$300,000
To Be Determined	$0	$300,000	$300,000	$300,000	$300,000	$1,200,000
REVENUES TOTAL	**$300,000**	**$300,000**	**$300,000**	**$300,000**	**$300,000**	**$1,500,000**

Planned Activities by Fiscal Year:

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 2027 Five-Year Capital & Special Projects Plan

Project Name: Stormwater Improvements
Project Number: 60022

Department: Public Works
Division: Engineering

Classification: Existing Capital Project
Capital Priority: Beneficial

Estimated Start Date: 07/01/2026
Estimated Completion Date: 06/30/2031

Comprehensive Plan Alignment Score: 56

Total Project Cost: $1,000,000

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 or businesses. Funds are used to assist residents and businesses 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.

Project Progress/Status:

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

Operating Budget Impact:

There is typically no expected impact to the operating budget that requires additional funding or resources.

Return on Investment:

The return on investment is continued improvement to the city infrastructure and advancement of those improvements.

Public Benefit/Community Impact:

The public benefit is continued improvement to the city infrastructure and advancement of those improvements.

Comments:

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

Funding Sources:

	CAPITAL & SPECIAL PROJECTS					TOTAL
	FY2027	FY2028	FY2029	FY2030	FY2031	
Revenues						
Bonds	$300,000	$0	$0	$0	$0	$300,000
To Be Determined	$0	$300,000	$300,000	$300,000	$300,000	$1,200,000
REVENUES TOTAL	**$300,000**	**$300,000**	**$300,000**	**$300,000**	**$300,000**	**$1,500,000**

Planned Activities by Fiscal Year:

Will install, repair, replace or study stormwater systems, conveyances, and discharges city-wide each fiscal year as needed

City-wide Wayfinding/Signage

FY 2027 Five-Year Capital & Special Projects Plan

Project Name: City-wide Wayfinding Signage & Gateway Signs
Project Number: 61169

Department: Public Works

Division: Engineering

Classification: Existing Capital Project
Capital Priority: Beneficial

Estimated Start Date: 07/01/2026
Estimated Completion Date: 12/20/2027

Comprehensive Plan Alignment Score: 33

Total Project Cost: $350,000

Description:

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

Project Progress/Status:

Planning consultant for gateway and wayfinding design starting FY2026.

Operating Budget Impact:

There should be no impact to the operating budget for the wayfinding signs since this is mostly a sign replacement project.
Gateway signs will require regular routine maintenance and it is expected that the cost will be absorbed into the current streets maintenance operating budget.

Return on Investment:

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.

Public Benefit/Community Impact:

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
	FY2027	FY2028	FY2029	FY2030	FY2031	
Revenues						
Bonds	$250,000	$0	$0	$0	$0	$250,000
To Be Determined	$0	$0	$100,000	$0	$100,000	$200,000
REVENUES TOTAL	**$250,000**	**$0**	**$100,000**	**$0**	**$100,000**	**$450,000**

Planned Activities by Fiscal Year:

FY 2026: Begin design of wayfinding/gateway signs.
FY 2027: Start construction phase.
FY 2028: Continue construction.
FY 2029: Continue construction.

River District Street Improvements

FY 2027 Five-Year Capital & Special Projects Plan

Project Name: River District Street Improvements
Project Number: 61281

Department: Public Works
Division: Engineering

Classification: Existing Capital Project
Capital Priority: Strategically Important

Estimated Start Date: 07/01/2012
Estimated Completion Date: 06/30/2031

Comprehensive Plan Alignment Score: 58

Total Project Cost: $2,800,000

Description:

This project includes reconstruction or improvements to sidewalks, lighting, drainage, and improvement to pedestrian facilities in the River District. This project follows River District Guidelines and is a continuation of the Downtown Revitalization Plan recommended by BBP Consultants.

Project Progress/Status:

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 / 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

Operating Budget Impact:

There is minimal operating budget impact since this is an improvement of existing infrastructure in the existing right-of-way.

Return on Investment:

The return on investment is a more attractive, more inviting, and more accessible River District.

Public Benefit/Community Impact:

The public benefit is a more attractive, more inviting, and more accessible River District.

Comments:

Funding Sources:

	CAPITAL & SPECIAL PROJECTS					TOTAL
	FY2027	FY2028	FY2029	FY2030	FY2031	
Revenues						
To Be Determined	$0	$1,300,000	$500,000	$500,000	$500,000	$2,800,000
REVENUES TOTAL	**$0**	**$1,300,000**	**$500,000**	**$500,000**	**$500,000**	**$2,800,000**

Planned Activities by Fiscal Year:

FY 2026 Start design engineering for Lynn / Loyal Intersection including undergrounding utilities
FY 2027 Start construction for Lynn / Loyal Intersection including undergrounding utilities
FY 2028 Market Street from Patton to Spring
FY 2028 Spring St from Memorial Drive to Union Street
FY 2029 Improvements in the River District to be determined by Economic Development investment.

Gateway Corridor Landscaping Improvements

FY 2027 Five-Year Capital & Special Projects Plan

Project Name: Gateway Corridor Landscaping Improvements
Project Number: 61369

Department: Public Works

Division: Engineering

Classification: Existing Capital Project
Capital Priority: Beneficial

Estimated Start Date: 01/01/2018
Estimated Completion Date: 12/31/2031

Comprehensive Plan Alignment Score: 54

Total Project Cost: $250,000

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).

Project Progress/Status:

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.
FY 2025 Interchange of West Main St and Danville Expressway.
FY 2026 East Franklin Turnpike.

Operating Budget Impact:

Regular maintenance is required for the upkeep of landscape areas.

Return on Investment:

Landscape improvements enhance the visual appeal of the City and the community.

Public Benefit/Community Impact:

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

Comments:

Funding Sources:

	CAPITAL & SPECIAL PROJECTS					TOTAL
	FY2027	FY2028	FY2029	FY2030	FY2031	
Revenues						
Reprogrammed Funds	$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**

Planned Activities by Fiscal Year:

FY 2027 Goodyear Blvd at Danville Expressway
FY 2028 River Park Dr at Danville Expressway
Other landscape sites to be determined.

Riverside Drive Reconstruction

FY 2027 Five-Year Capital & Special Projects Plan

Project Name: Riverside Drive Reconstruction
Project Number: 61729

Department: Public Works
Division: Engineering

Classification: Recurring Maintenance
Capital Priority: Strategically Important

Estimated Start Date: 07/01/2026
Estimated Completion Date: 06/30/2031

Comprehensive Plan Alignment Score: 48

Total Project Cost: $2,950,000

Description:

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

Project Progress/Status:

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)

Operating Budget Impact:

There is no negative impact to the operating budget since this project is an improvement to existing facilities within the existing right-of-way.

Return on Investment:

The return on investment is a safer, more reliable roadway which requires less maintenance.

Public Benefit/Community Impact:

The public benefit is a safer, more reliable roadway which requires less maintenance.

Comments:

VDOT is administering a different project on Riverside Drive that is being funded through the Smart Scale program. That project will overlap with this project (61729). VDOT has taken over the administration of 61729. The $50K amount for FY27 will be owed to VDOT for the city portion of the VDOT engineering costs. The $950K amounts for FY28 and FY29 will be paid to VDOT to cover the city portion of the construction costs.

Funding Sources:

	CAPITAL & SPECIAL PROJECTS					TOTAL
	FY2027	FY2028	FY2029	FY2030	FY2031	
Revenues						
Bonds	$50,000	$0	$0	$0	$0	$50,000
To Be Determined	$0	$950,000	$950,000	$500,000	$500,000	$2,900,000
REVENUES TOTAL	**$50,000**	**$950,000**	**$950,000**	**$500,000**	**$500,000**	**$2,950,000**

Planned Activities by Fiscal Year:

Phase VII - Riverside Dr. from Arnett Blvd. to Audubon Dr., westbound lanes, to be constructed in FY 2029 (VDOT Administered).
Phase VIII - Riverside Dr. from Audubon Dr. to Sandy Creek, westbound lanes, to be constructed in FY 2031.

Neighborhood Street Resurfacing Program

FY 2027 Five-Year Capital & Special Projects Plan

Project Name: Neighborhood Street Resurfacing Program
Project Number: 61872

Department: Public Works
Division: Engineering

Classification: New Capital Project
Capital Priority: Beneficial

Estimated Start Date: 07/01/2025
Estimated Completion Date: 06/30/2031

Comprehensive Plan Alignment Score: 40

Total Project Cost: $10,000,000

Description:

This project is for resurfacing of residential neighborhood streets which are in poor condition or have been heavily impacted by the installation of new water and gas mains. 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 is targeted to specific neighborhoods and will help significantly increase the amount of resurfacing done each year while focusing on residential areas only.

Project Progress/Status:

FY 2024 – Broadnax Area (Census Track 11)
FY 2025 – North Main Area (Census Track 4 South)
FY 2026 – Kemper Road Area (Census Track 10 South)

Operating Budget Impact:

The impact to the operating budget will be decreased because this is a maintenance activity to repair streets that need resurfacing.

Return on Investment:

The return on investment is a better residential streets for residents which should bring a sense of pride to the community.

Public Benefit/Community Impact:

The public benefit is a better residential streets for residents which should bring a sense of pride to the community.

Comments:

Funding Sources:

	CAPITAL & SPECIAL PROJECTS					TOTAL
	FY2027	FY2028	FY2029	FY2030	FY2031	
Revenues						
Casino Revenue	$1,000,000	$0	$0	$0	$0	$1,000,000
To Be Determined	$0	$3,000,000	$2,000,000	$2,000,000	$2,000,000	$9,000,000
REVENUES TOTAL	**$1,000,000**	**$3,000,000**	**$2,000,000**	**$2,000,000**	**$2,000,000**	**$10,000,000**

Planned Activities by Fiscal Year:

FY 2027 – Census Track 4 North
FY 2028 – Census Track 10 North
FY 2029 – Census Track 3
FY 2030 – Census Track 9
FY 2031 – Census Track 8

Alley Resurfacing Program

FY 2027 Five-Year Capital & Special Projects Plan

Project Name: Alley Resurfacing Program
Project Number: 61931

Department: Public Works
Division: Engineering

Classification: New Capital Project
Capital Priority: Beneficial

Estimated Start Date: 07/01/2025
Estimated Completion Date: 06/30/2031

Comprehensive Plan Alignment Score: 35

Total Project Cost: $300,000

Description:

This project includes paving or resurfacing residential alleys, which are used for municipal activities, which are in poor condition or are an existing gravel or milling surface. 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. Area residents expect the improved alleys to be maintained.

Project Progress/Status:

This is a new request. There has been no progress other than occasional maintenance as necessary.

Operating Budget Impact:

The impact on the operating budget will be positive in that less maintenance will be required for several years.

Return on Investment:

The return on investment is better maintained, more usable alleys in areas that require alley use for municipal activities.

Public Benefit/Community Impact:

The public benefit is better maintained, more usable alleys in areas that require alley use for municipal activities.

Comments:

Funding Sources:

	CAPITAL & SPECIAL PROJECTS					TOTAL
	FY2027	FY2028	FY2029	FY2030	FY2031	
Revenues						
To Be Determined	$0	$100,000	$0	$100,000	$0	$200,000
REVENUES TOTAL	**$0**	**$100,000**	**$0**	**$100,000**	**$0**	**$200,000**

Planned Activities by Fiscal Year:

FY 2026 - Alley between Virginia Ave and College Ave
FY 2028 - Sublett Alley, Stovalls Alley
FY 2030 - Broad Alley, Dibrell Alley

Broadnax St/Betts St Improvements

FY 2027 Five-Year Capital & Special Projects Plan

Project Name: Broadnax St/Betts St Improvements
Project Number: 61933

Department: Public Works
Division: Engineering

Classification: Existing Capital Project
Capital Priority: Beneficial

Estimated Start Date: 07/01/2025
Estimated Completion Date: 12/31/2031

Comprehensive Plan Alignment Score: 56

Total Project Cost: $4,800,000

Description:

This project includes installation of sidewalks and crosswalks, improving transit stops, and street improvements from Davis Street to Winslow Street. There is a lack of pedestrian infrastructure along this corridor. A Revenue Sharing application was submitted to VDOT in October 2023 and the application was approved.

Project Progress/Status:

FY2025: Agreement executed with VDOT.
FY2026: Begin engineering design.

Operating Budget Impact:

Since there will be added facilities , there will be a small impact to the operating budget. This increase will be absorbed within the existing Fund 15 budget.

Return on Investment:

The return on investment is better pedestrian access routes for the Broadnax Street community.

Public Benefit/Community Impact:

The public benefit is better pedestrian access routes for the Broadnax Street community.

Comments:

Funding Sources:

	CAPITAL & SPECIAL PROJECTS					TOTAL
	FY2027	FY2028	FY2029	FY2030	FY2031	
Revenues						
State Grants	$0	$2,250,000	$0	$0	$0	$2,250,000
To Be Determined	$0	$2,250,000	$0	$0	$0	$2,250,000
REVENUES TOTAL	**$0**	**$4,500,000**	**$0**	**$0**	**$0**	**$4,500,000**

Planned Activities by Fiscal Year:

FY2025: Agreement executed with VDOT.
FY2026: Begin engineering design.
FY 2028: Begin construction.

Pave Pine Tag Emergency Access Road

FY 2027 Five-Year Capital & Special Projects Plan

Project Name: Pave Pine Tag Emergency Access Road
Project Number: 61942

Department: Public Works
Division: Engineering

Classification: New Capital Project
Capital Priority: Beneficial

Estimated Start Date: 09/01/2027
Estimated Completion Date: 05/01/2028

Comprehensive Plan Alignment Score: 27

Total Project Cost: $260,000

Description:

This project involves the asphalt paving of the gravel access road between Oak Creek Drive and Corning Drive. This project includes installing asphalt only. There would be no curb & gutter installed as part of this project based on the $260K. The project also includes stormwater management as required by state regulations. If the road is eventually going to be a street in public right-of-way, the estimate may need to be revised to include base asphalt and curb & gutter.

Project Progress/Status:

In 2018, a gravel access road was constructed by Public Works 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.

Operating Budget Impact:

There would be minimal impact to the existing non-VDOT operating budget for regular roadside maintenance and snow plowing.

Return on Investment:

The return on investment is less maintenance of a gravel road by Public Works.

Public Benefit/Community Impact:

The public benefit is a better access for the Pine Tag neighborhood between Oak Creek Drive and Corning Drive when Clearview Drive is blocked by a Norfolk Southern train.

Comments:

None.

Funding Sources:

	CAPITAL & SPECIAL PROJECTS					TOTAL
	FY2027	FY2028	FY2029	FY2030	FY2031	
Revenues						
To Be Determined	$0	$260,000	$0	$0	$0	$260,000
REVENUES TOTAL	**$0**	**$260,000**	**$0**	**$0**	**$0**	**$260,000**

Planned Activities by Fiscal Year:

FY2027 - Pave Pine Tag emergency access road

Replace Structure 1816 - Riverside Drive over Apple Branch

FY 2027 Five-Year Capital & Special Projects Plan

Project Name: Replace Structure 1816 - Riverside Drive Over Apple Branch
Project Number: 61945

Department: Public Works

Division: Engineering

Classification: New Capital Project
Capital Priority: Beneficial

Estimated Start Date: 07/01/2026
Estimated Completion Date: 12/31/2030

Comprehensive Plan Alignment Score: 56

Total Project Cost: $6,300,000

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. 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.

Project Progress/Status:

FY2025 - Agreement signed with VDOT
FY 2026 - VDOT took over administration

Operating Budget Impact:

Once completed, the operating budget impact will be positive since this will be an improvement to infrastructure in the existing right-of-way resulting in less flooding.

Return on Investment:

The return on investment is a more reliable corridor (Riverside Drive and Audubon Drive) during flash flood events.

Public Benefit/Community Impact:

The public benefit is a more reliable corridor (Riverside Drive and Audubon Drive) during flash flood events.

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.

VDOT is administering a different project on Riverside Drive that is being funded through the Smart Scale program. That project will overlap with this project (61945). VDOT is taking over the administration of 61945. The amount shown in the budget are the city matching amounts.

Funding Sources:

	CAPITAL & SPECIAL PROJECTS					TOTAL
	FY2027	FY2028	FY2029	FY2030	FY2031	
Revenues						
Bonds	$50,000	$0	$0	$0	$0	$50,000
To Be Determined	$0	$275,000	$3,833,000	$0	$0	$4,108,000
REVENUES TOTAL	**$50,000**	**$275,000**	**$3,833,000**	**$0**	**$0**	**$4,158,000**

Planned Activities by Fiscal Year:

FY2025: signed agreement with VDOT.
FY2026: agreement signed with VDOT for VDOT to administer since they are administering an adjacent project
FY2028: RW phase.
FY2029: Start construction phase.

Richmond Boulevard Pedestrian Access

FY 2027 Five-Year Capital & Special Projects Plan

Project Name: Richmond Boulevard Pedestrian Access
Project Number: 61946

Department: Public Works
Division: Engineering

Classification: New Capital Project
Capital Priority: Beneficial

Estimated Start Date: 07/01/2025
Estimated Completion Date: 12/31/2030

Comprehensive Plan Alignment Score: 52

Total Project Cost: $5,500,000

Description:

This project is to construct sidewalks, construct curb & gutters, install drainage structures with drainage pipe and outlet protection, install crosswalk markings, install signage, and install pushbutton pedestrian light system at Moffett Street intersection. There is a significant pedestrian presence on the Richmond Boulevard corridor. Pedestrians typically walk in the street because there are no accommodations for pedestrians. The project will give pedestrians safer access to existing transit stops and to other existing sidewalks on North Main Street. City Council requested that a project be considered.

Project Progress/Status:

VDOT has approved the Revenue Sharing project application. Timmons started the engineering design. 30% plan has been completed (11/2025)

Operating Budget Impact:

Once completed, operating budget impacts will be minimal and the impacts may be a net positive since the project will be constructed within and improving the existing right-of-way. The operating budget comes from Fund 15.

Return on Investment:

The return on investment is a safer route for pedestrians along Richmond Boulevard and a pedestrian connection of Richmond Boulevard between Justin Lane and North Main Street.

Public Benefit/Community Impact:

The public benefit is a safer route for pedestrians along Richmond Boulevard and a pedestrian connection of Richmond Boulevard between Justin Lane and North Main Street.

Comments:

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

Funding Sources:

	CAPITAL & SPECIAL PROJECTS					TOTAL
	FY2027	FY2028	FY2029	FY2030	FY2031	
Revenues						
Bonds	$100,000	$0	$0	$0	$0	$100,000
State Grants	$100,000	$2,300,000	$0	$0	$0	$2,400,000
To Be Determined	$0	$2,300,000	$0	$0	$0	$2,300,000
REVENUES TOTAL	**$200,000**	**$4,600,000**	**$0**	**$0**	**$0**	**$4,800,000**

Planned Activities by Fiscal Year:

FY2025: Execute agreement with VDOT .
FY2025: Start preliminary engineering.
FY2026: Continue preliminary engineering.
FY2027: Start construction phase.

Fuel Site Maintenance and Upgrade

FY 2027 Five-Year Capital & Special Projects Plan

Project Name: Fuel Site Maintenance and Upgrade
Project Number: 61953

Department: Public Works
Division: Engineering

Classification: New Capital Project
Capital Priority: Critical

Estimated Start Date: 07/01/2024
Estimated Completion Date: 06/30/2027

Comprehensive Plan Alignment Score: 29

Total Project Cost: $200,000

Description:

This project is to upgrade the three fuel facilities which are in critical need. Existing parts are no longer available for repair work; therefore, new equipment is necessary. Installation of new connections, underground piping, and sumps will meet compliance regulations with EPA and DEQ. The first phase to upgrade the Mass Transit fuel site (dispensers, tanks, and software) has been completed. The next phase is to replace Utilities underground fuel lines and canopy.

Project Progress/Status:

New dispensers and Fuel Master software installed at Utilities and Third Ave Fuel sites (October 2024)
New dispensers, underground fuel lines, sumps, and Fuel Master software installed at Mass Transit Fuel site (December 2024)
FY 25-26: Utilities Fuel Site updated with underground fuel lines and canopy. Budgeted by Utilities.

Operating Budget Impact:

Lower maintenance costs, availability of parts, upgraded software, and modular parts.

Return on Investment:

More efficient. Comply with Federal and State regulations.

Public Benefit/Community Impact:

Availability of fuel during emergencies - reliable transportation for city employees, law enforcement, and public transit.

Comments:

Mass Transit Fuel Site (998 South Boston Road)
Utilities Fuel Site (1040 Monument Street)
Third Avenue Fuel Site (112 Third Avenue)

Funding Sources:

	CAPITAL & SPECIAL PROJECTS					TOTAL
	FY2027	FY2028	FY2029	FY2030	FY2031	
Revenues						
Bonds	$200,000	$0	$0	$0	$0	$200,000
REVENUES TOTAL	**$200,000**	**$0**	**$0**	**$0**	**$0**	**$200,000**

Planned Activities by Fiscal Year:

FY 26-27: Third Ave Fuel Site to be updated with underground fuel tanks removed and replaced with above ground tanks and new underground fuel lines and sumps.

Traffic Signal Replacement

FY 2027 Five-Year Capital & Special Projects Plan

Project Name: Traffic Signal Equipment Replacement Program
Project Number: 61964

Department: Public Works
Division: Engineering

Classification: Existing Capital Project
Capital Priority: Critical

Estimated Start Date: 07/01/2024
Estimated Completion Date: 12/31/2031

Comprehensive Plan Alignment Score: 17

Total Project Cost: $5,000,000

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. 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.

Project Progress/Status:

FY2025 - Complete engineering design for signal replacement at Central Boulevard at Christopher Lane
FY2026 - Start construction of signal replacement at Central Boulevard at Christopher Lane

Operating Budget Impact:

The operating budget impact will be a positive impact because there will be less maintenance and less energy for the replaced signals.

Return on Investment:

The return on investment is more reliable signalized intersections requiring less maintenance for the first 5 years.

Public Benefit/Community Impact:

The public benefit is more reliable signalized intersections requiring less maintenance for the first 5 years.

Comments:

Funding Sources:

	CAPITAL & SPECIAL PROJECTS					TOTAL
	FY2027	FY2028	FY2029	FY2030	FY2031	
Revenues						
To Be Determined	$0	$800,000	$0	$800,000	$0	$1,600,000
REVENUES TOTAL	**$0**	**$800,000**	**$0**	**$800,000**	**$0**	**$1,600,000**

Planned Activities by Fiscal Year:

FY2025 - Complete engineering design for signal replacement at Central Boulevard at Christopher Lane
FY2026 - Start construction of signal replacement at Central Boulevard at Christopher Lane
FY2028 - Identify signalized intersection in most need of upgrades
FY2028 - Identify signalized intersection in most need of upgrades

Citywide Tree Planting Program

FY 2027 Five-Year Capital & Special Projects Plan

Project Name: Citywide Tree Planting Program
Project Number: 62014

Department: Public Works
Division: Engineering

Classification: New Capital Project
Capital Priority: Beneficial

Estimated Start Date: 07/01/2025
Estimated Completion Date: 06/30/2031

Comprehensive Plan Alignment Score: 81

Total Project Cost: $1,000,000

Description:

This project will include tree planting projects City wide in an effort to maintain the City's existing 50% tree canopy by land area from tree loss due to development and decline in tree health. Tree planting projects include residential street & sidewalks, residential properties, street median & interchanges, city properties & buildings, and community areas. The project is part of the Virginia Department of Forestry's (VADOF) Community Forest Revitalization Program with anticipated 50% funding revenue from grants. Projects will focus on tree planting in underserved communities, flood prone watersheds, and urban heat pockets.

Project Progress/Status:

VADOF's Community Forest Revitalization Program is currently underway in Danville which is a two year program. The program includes Canopy Forest Mapping, Ordinance Audit, Urban Forest Master Plan, and Design and Tree Planting Support. Tree Planting is anticipated to be a recurring yearly project. The budget and number of trees to be planted each year will be adjusted based on updated estimated tree canopy loss from the prior year.

Operating Budget Impact:

Ongoing tree maintenance is required for newly planted trees.

Return on Investment:

Trees increase property values and can reduce heating and cooling bills. Businesses also benefit from trees, with higher spending recorded in well-treed commercial areas. Tree planting projects will reduce stormwater runoff which can reduce the risk of flooding.

Public Benefit/Community Impact:

Trees provide a beneficial visual impact for the community, reduce stormwater runoff, reduce the heat island effect in urban areas, improve air quality, and reduce CO_2.

Comments:

Funding Sources:

	CAPITAL & SPECIAL PROJECTS					TOTAL
	FY2027	FY2028	FY2029	FY2030	FY2031	
Revenues						
Casino Revenue	$100,000	$0	$0	$0	$0	$100,000
State Grants	$100,000	$100,000	$100,000	$100,000	$100,000	$500,000
To Be Determined	$0	$100,000	$100,000	$100,000	$100,000	$400,000
REVENUES TOTAL	**$200,000**	**$200,000**	**$200,000**	**$200,000**	**$200,000**	**$1,000,000**

Planned Activities by Fiscal Year:

FY26 Plant 500 trees, approximately 10 acres of tree canopy
FY27 Plant 500 trees, approximately 10 acres of tree canopy
FY28 Plant 500 trees, approximately 10 acres of tree canopy
FY29 Plant 500 trees, approximately 10 acres of tree canopy
FY30 Plant 500 trees, approximately 10 acres of tree canopy

Wood Avenue Streetscape

FY 2027 Five-Year Capital & Special Projects Plan

Project Name: Wood Avenue Streetscape
Project Number: 62030

Department: Public Works
Division: Engineering

Classification: Existing Capital Project
Capital Priority: Beneficial

Estimated Start Date: 07/01/2026
Estimated Completion Date: 06/30/2027

Comprehensive Plan Alignment Score: 42

Total Project Cost: $75,000

Description:

This funding is to add streetlights on the newly acquired right-of-way known as Wood Avenue from West Main Street to Caesars Casino Driveway entrance (on Wood Avenue).

Project Progress/Status:

No progress has been made on this project.

Operating Budget Impact:

Wood Avenue will be added to the city street inventory through VDOT. This will trigger additional maintenance payments for the added lane miles (Fund 15). Any impacts will be absorbed into the Fund 15 operating budget.

Return on Investment:

The return on investment is street lighting.

Public Benefit/Community Impact:

The public benefit is street lighting.

Comments:

Funding Sources:

	CAPITAL & SPECIAL PROJECTS					TOTAL
	FY2027	FY2028	FY2029	FY2030	FY2031	
Revenues						
Casino Revenue	$75,000	$0	$0	$0	$0	$75,000
REVENUES TOTAL	**$75,000**	**$0**	**$0**	**$0**	**$0**	**$75,000**

Planned Activities by Fiscal Year:

FY2027 : install street lights

Oak Ridge Avenue Turnaround

FY 2027 Five-Year Capital & Special Projects Plan

Project Name: Oak Ridge Ave Turnaround-Memorial Dr Turn Lane
Project Number: 62031

Department: Public Works
Division: Engineering

Classification: New Capital Project
Capital Priority: Beneficial

Estimated Start Date: 07/01/2026
Estimated Completion Date: 06/30/2027

Comprehensive Plan Alignment Score: 27

Total Project Cost: $500,000

Description:

This project includes installing a dedicated right turn lane on eastbound Memorial Drive onto Bishop Rd at the traffic signal. There is currently no dedicated turn lane at this intersection. Construction of a turn lane will require closing the intersection of Oak Ridge Ave and Memorial drive and installing a turnaround at Oak Ridge Ave.

Project Progress/Status:

No progress has been made on this project.

Operating Budget Impact:

There should be no negative impact to the operating budget.

Return on Investment:

The return on investment is a safer, better functioning, more efficient Memorial Drive. Cut-thru traffic will also be eliminated on Oak Ridge Avenue.

Public Benefit/Community Impact:

The public benefit is a safer, better functioning, more efficient Memorial Drive. Cut-thru traffic will also be eliminated on Oak Ridge Avenue.

Comments:

The $500,000 is a high level estimate. A more detailed estimate will be created.

Funding Sources:

	CAPITAL & SPECIAL PROJECTS					TOTAL
	FY2027	FY2028	FY2029	FY2030	FY2031	
Revenues						
To Be Determined	$0	$500,000	$0	$0	$0	$500,000
REVENUES TOTAL	**$0**	**$500,000**	**$0**	**$0**	**$0**	**$500,000**

Planned Activities by Fiscal Year:

FY2027: Complete engineering and start construction.

W. Main Street at Bishop Road Turn Lane

FY 2027 Five-Year Capital & Special Projects Plan

Project Name: West Main Street at Bishop Road Turn Lane
Project Number: 62032

Department: Public Works
Division: Engineering

Classification: New Capital Project
Capital Priority: Beneficial

Estimated Start Date: 07/01/2026
Estimated Completion Date: 06/30/2028

Comprehensive Plan Alignment Score: 27

Total Project Cost: $500,000

Description:

This project includes installing a dedicated right turn lane on westbound W Main St onto Bishop Rd at the traffic signal. There is currently no dedicated turn lane at this intersection.

Project Progress/Status:

No progress has been made on this project.

Operating Budget Impact:

There will be no negative impact to the operating budget.

Return on Investment:

The return on investment is a better functioning, more efficient West Main Street corridor.

Public Benefit/Community Impact:

The public benefit is a better functioning, more efficient West Main Street corridor.

Comments:

The $500,000 figure is a high level estimate. A more detailed estimate will be developed.

Funding Sources:

	CAPITAL & SPECIAL PROJECTS					TOTAL
	FY2027	FY2028	FY2029	FY2030	FY2031	
Revenues						
To Be Determined	$0	$500,000	$0	$0	$0	$500,000
REVENUES TOTAL	**$0**	**$500,000**	**$0**	**$0**	**$0**	**$500,000**

Planned Activities by Fiscal Year:

FY2027: Complete engineering design and start construction phase.

N Main St & E Franklin Turnpike Pedestrian Improvements

FY 2027 Five-Year Capital & Special Projects Plan

Project Name: N Main St & E Franklin Turnpike Pedestrian Improvements
Project Number: 62074

Department: Public Works
Division: Engineering

Classification: New Capital Project
Capital Priority: Beneficial

Estimated Start Date: 07/01/2027
Estimated Completion Date: 02/23/2032

Comprehensive Plan Alignment Score: 35

Total Project Cost: $2,431,000

Description:

This project enhances pedestrian safety at the existing signalized intersection at VA 293 (N Main St) and VA 41 (E Franklin Tpke).

Project Progress/Status:

A funding application was submitted to VDOT for Transportation Alternative Program funding in September 2025.

Operating Budget Impact:

There will be minimal impact to the operating budget once fully constructed.

Return on Investment:

The return on investment is more pedestrian accessibility near and in the intersection.

Public Benefit/Community Impact:

The public benefit is more pedestrian accessibility near and in the intersection.

Comments:

Funding Sources:

	CAPITAL & SPECIAL PROJECTS					TOTAL
	FY2027	FY2028	FY2029	FY2030	FY2031	
Revenues						
To Be Determined	$0	$633,000	$22,000	$0	$1,776,000	$2,431,000
REVENUES TOTAL	**$0**	**$633,000**	**$22,000**	**$0**	**$1,776,000**	**$2,431,000**

Planned Activities by Fiscal Year:

FY28 -Start design engineering.
FY31 - Start Construction.

Riverwalk Trail - Trade Street Connection

FY 2027 Five-Year Capital & Special Projects Plan

Project Name: Riverwalk Trail - Trade Street Connection
Project Number: 62075

Department: Public Works
Division: Engineering

Classification: New Capital Project
Capital Priority: Beneficial

Estimated Start Date: 07/01/2026
Estimated Completion Date: 12/21/2030

Comprehensive Plan Alignment Score: 48

Total Project Cost: $1,506,000

Description:

This project will complete the missing 1100 LF section of the Riverwalk Trail between Trade Street and the Dan River. It will involve narrowing Trade Street by approximately 8 feet, resulting in a proposed roadway width of 30 feet.

Project Progress/Status:

A Transportation Alternative Program funding application was submitted in September 2025.

Operating Budget Impact:

There will be minimum operating budget impact for the added trail section.

Return on Investment:

The return on investment is a continuous Riverwalk Trail without a missing section.

Public Benefit/Community Impact:

The public benefit is a continuous Riverwalk Trail without a missing section.

Comments:

Funding Sources:

	CAPITAL & SPECIAL PROJECTS					TOTAL
	FY2027	FY2028	FY2029	FY2030	FY2031	
Revenues						
Casino Revenue	$223,000	$0	$0	$0	$0	$223,000
To Be Determined	$0	$133,000	$0	$1,150,000	$0	$1,283,000
REVENUES TOTAL	**$223,000**	**$133,000**	**$0**	**$1,150,000**	**$0**	**$1,506,000**

Planned Activities by Fiscal Year:

FY27 - Start Preliminary Engineering
FY28 - Start right-of-way phase
FY30 - Start construction

Memorial Drive - Sycamore Street Pedestrian Improvements

FY 2027 Five-Year Capital & Special Projects Plan

Project Name: Memorial Drive - Sycamore Street Pedestrian Improvements
Department: Public Works
Project Number: 62076
Division: Engineering

Classification: New Capital Project
Capital Priority: Beneficial
Estimated Start Date: 07/01/2026
Estimated Completion Date: 12/13/2031

Comprehensive Plan Alignment Score: 48
Total Project Cost: $1,451,000

Description:

A pedestrian signal crossing will be installed near the intersection of Sycamore Street to help residents cross Memorial Drive at Camilla Williams Park a minor arterial carrying 14,000 vpd. In addition, a continental crosswalk will be installed across Sycamore Street. Additional sidewalk along the north side of Memorial Drive is proposed in a Revenue Sharing Grant application.

Project Progress/Status:

A Transportation Alternative Program funding application was submitted to VDOT in September 2025.

Operating Budget Impact:

There will be minimal impact to the operating budget once constructed.

Return on Investment:

The return on investment is a designated pedestrian crossing on Memorial Drive between Sycamore Street and Camilla Williams Park.

Public Benefit/Community Impact:

The public benefit is a designated pedestrian crossing on Memorial Drive between Sycamore Street and Camilla Williams Park.

Comments:

Funding Sources:

	CAPITAL & SPECIAL PROJECTS					TOTAL
	FY2027	FY2028	FY2029	FY2030	FY2031	
Revenues						
Bonds	$236,000	$0	$0	$0	$0	$236,000
To Be Determined	$0	$0	$0	$1,215,000	$0	$1,215,000
REVENUES TOTAL	**$236,000**	**$0**	**$0**	**$1,215,000**	**$0**	**$1,451,000**

Planned Activities by Fiscal Year:

FY27 - Start design engineering.
FY30 - Start construction.

Memorial Drive Improvements - Goode to Poplar

FY 2027 Five-Year Capital & Special Projects Plan

Project Name: Memorial Drive Improvements - Goode to Poplar
Project Number: 62077

Department: Public Works
Division: Engineering

Classification: New Capital Project
Capital Priority: Beneficial

Estimated Start Date: 07/01/2028
Estimated Completion Date: 08/05/2032

Comprehensive Plan Alignment Score: 52

Total Project Cost: $6,275,000

Description:

Construct sidewalks, construct bus bays, extend median widths and create left turn lanes o Memorial Drive between Goode Street and Poplar Street.

Project Progress/Status:

Revenue sharing funding application was submitted to VDOT in September 2025.

Operating Budget Impact:

Once completed, there will be negligible operating budget impact.

Return on Investment:

The return on investment is a safer corridor due to left turn lanes being added, a bus bay being added, and better pedestrian access along the corridor due to sidewalks being constructed.

Public Benefit/Community Impact:

The public benefit is a safer corridor due to left turn lanes being added, a bus bay being added, and better pedestrian access along the corridor due to sidewalks being constructed.

Comments:

Funding Sources:

	CAPITAL & SPECIAL PROJECTS					TOTAL
	FY2027	FY2028	FY2029	FY2030	FY2031	
Revenues						
To Be Determined	$0	$0	$455,000	$0	$5,820,000	$6,275,000
REVENUES TOTAL	**$0**	**$0**	**$455,000**	**$0**	**$5,820,000**	**$6,275,000**

Planned Activities by Fiscal Year:

FY29 - Start design engineering.
FY31 - Start right of way phase.
FY32- Start construction.

Memorial Drive/Craghead Street Improvements

FY 2027 Five-Year Capital & Special Projects Plan

Project Name: Memorial Drive/Craghead Street Improvements
Project Number: 62078

Department: Public Works
Division: Engineering

Classification: New Capital Project
Capital Priority: Strategically Important

Estimated Start Date: 07/01/2028
Estimated Completion Date: 08/05/2032

Comprehensive Plan Alignment Score: 33

Total Project Cost: $4,001,000

Description:

Widen median on Memorial, relocate signal, construct island on Spring Street, construct bump-out on Craghead Street, construct overhead directional sign on Memorial, reconstruct Main/Memorial intersection.

Project Progress/Status:

VDOT Revenue Sharing project application submitted in September 2025.

Operating Budget Impact:

There will be no impact to the operating budget once construction is completed.

Return on Investment:

The return on investment is a more organized eastbound corridor less confusing for drivers. The project also relocates the traffic signal away from the Riverfront Park.

Public Benefit/Community Impact:

The public benefit is a more organized eastbound corridor less confusing for drivers. The project also relocates the traffic signal away from the Riverfront Park.

Comments:

Funding Sources:

	CAPITAL & SPECIAL PROJECTS					TOTAL
	FY2027	FY2028	FY2029	FY2030	FY2031	
Revenues						
To Be Determined	$0	$0	$426,000	$0	$3,575,000	$4,001,000
REVENUES TOTAL	**$0**	**$0**	**$426,000**	**$0**	**$3,575,000**	**$4,001,000**

Planned Activities by Fiscal Year:

FY 29 - Start engineering design
FY 31 - Start Construction

Cul-de-sac Construction

FY 2027 Five-Year Capital & Special Projects Plan

Project Name: Cul-de-sac Construction
Project Number: 62091

Department: Public Works
Division: Engineering

Classification: New Capital Project
Capital Priority: Strategically Important

Estimated Start Date: 07/01/2027
Estimated Completion Date: 06/30/2031

Comprehensive Plan Alignment Score: 0

Total Project Cost: $5,000,000

Description:

Construct cul-de-sacs or T-Type turn arounds on dead end streets to allow municipal vehicles and other motorists to maneuver and turn around without using private driveways . Some locations will require right-of-way acquisition.

Project Progress/Status:

No progress.

Operating Budget Impact:

There should be no operating budget impacts after construction is complete.

Return on Investment:

The return on investment is a safer, easier way to turn around on dead-end streets.

Public Benefit/Community Impact:

The public benefit is a safer, easier way to turn around on dead-end streets.

Comments:

Funding Sources:

	CAPITAL & SPECIAL PROJECTS					TOTAL
	FY2027	FY2028	FY2029	FY2030	FY2031	
Revenues						
To Be Determined	$0	$2,000,000	$1,000,000	$1,000,000	$1,000,000	$5,000,000
REVENUES TOTAL	**$0**	**$2,000,000**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$5,000,000**

Planned Activities by Fiscal Year:

Identified locations for cul-de-sac improvements:
Ethel Court and Gilliland Drive (off Westover Drive) have existing r-o-w
Williamson Road and Woodside Road (Backs up to RIFA property)
Lennox St (Could be a "T" turnaround)

Brick Sidewalks in Historic Districts

FY 2027 Five-Year Capital & Special Projects Plan

Project Name: Brick Sidewalks in Historic Districts
Project Number: 62092

Department: Public Works
Division: Engineering

Classification: New Capital Project
Capital Priority: Beneficial

Estimated Start Date: 07/01/2027
Estimated Completion Date: 12/21/2030

Comprehensive Plan Alignment Score: 25

Total Project Cost: $1,250,000

Description:

Rebuild deteriorated brick sidewalks in the historic district.

Project Progress/Status:

No progress.

Operating Budget Impact:

There should be no impact to the operating budget since the sidewalks will be rebuilt, thereby reducing maintenance.

Return on Investment:

The return on investment is repaired brick sidewalks.

Public Benefit/Community Impact:

The public benefit is repaired brick sidewalks.

Comments:

Funding Sources:

	CAPITAL & SPECIAL PROJECTS					TOTAL
	FY2027	FY2028	FY2029	FY2030	FY2031	
Revenues						
To Be Determined	$0	$500,000	$250,000	$250,000	$250,000	$1,250,000
REVENUES TOTAL	**$0**	**$500,000**	**$250,000**	**$250,000**	**$250,000**	**$1,250,000**

Planned Activities by Fiscal Year:

FY28 - repair deteriorated brick sidewalks
FY29 - repair deteriorated brick sidewalks
FY31 - repair deteriorated brick sidewalks

West Main Street Corridor Improvement Plan

FY 2027 Five-Year Capital & Special Projects Plan

Project Name: W. Main Street Corridor Improvement Plan
Project Number: 62100

Department: Public Works
Division: Engineering

Classification: New Capital Project
Capital Priority: Strategically Important

Estimated Start Date: 07/01/2026
Estimated Completion Date: 06/30/2028

Comprehensive Plan Alignment Score: 63

Total Project Cost: $800,000

Description:

A federal grant has been awarded to Danville MPO to update the City of Danville ADA Transition Plan and prepare a West Main Street corridor improvement plan. The corridor plan will refine and detail the multimodal transportation improvements to support redevelopment.

Project Progress/Status:

FY25: Grant application submitted
FY26: Notice of award

Operating Budget Impact:

There will be no impact to the operating budget.

Return on Investment:

The return on investment is an updated ADA transition plan and a corridor study for West Main Street.

Public Benefit/Community Impact:

The public benefit is an updated ADA transition plan and a corridor study for West Main Street.

Comments:

Funding Sources:

	CAPITAL & SPECIAL PROJECTS					TOTAL
	FY2027	FY2028	FY2029	FY2030	FY2031	
Revenues						
Casino Revenue	$160,000	$0	$0	$0	$0	$160,000
Federal Grants	$640,000	$0	$0	$0	$0	$640,000
REVENUES TOTAL	**$800,000**	**$0**	**$0**	**$0**	**$0**	**$800,000**

Planned Activities by Fiscal Year:

FY27: Start ADA transition plan update. Start West Main corridor study.
FY28: Complete ADA transition plan update. Complete West Main corridor study.

Elizabeth Street Interchange and Bridge at Danville Bypass

FY 2027 Five-Year Capital & Special Projects Plan

Project Name: Elizabeth Street Interchange and Bridge at Danville Bypass
Project Number: 61699

Department: Public Works

Division: Engineering

Classification: Unscheduled/Unfunded
Capital Priority: Strategically Important

Estimated Start Date: 07/01/2029
Estimated Completion Date: 07/01/2034

Comprehensive Plan Alignment Score: 60

Total Project Cost: $20,000,000

Description:

This project includes 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. 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. A concept design has been developed. Construction at the interchange will reduce travel time for surrounding residents and improve the safety of the highway system.

Project Progress/Status:

FY 2021: Construction Concept Design and Cost Estimate Study by AECOM

Operating Budget Impact:

Once completed, the interchange will be located in VDOT's right-of-way, therefore there would be no impact to the city operating budget.

Return on Investment:

The return on investment is the removal of the existing at grade access and establishment of a connection of the neighborhood on the south side of the Danville Expressway directly to Elizabeth Street which will provide a safer, more efficient corridor.

Public Benefit/Community Impact:

The public benefit is the removal of the existing at grade access and establishment of a connection of the neighborhood on the south side of the Danville Expressway directly to Elizabeth Street which will provide a safer, more efficient corridor.

Comments:

This at-grade intersection was the location of multiple fatalities in the mid-90s.
Estimate will need to be updated.

Funding Sources:

	CAPITAL & SPECIAL PROJECTS					TOTAL
	FY2027	FY2028	FY2029	FY2030	FY2031	
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**

Planned Activities by Fiscal Year:

FY2026: The estimate needs to be updated.
A funding source needs to be identified before any additional activities are planned.

Flood Mitigation at River Street "S" Curves

FY 2027 Five-Year Capital & Special Projects Plan

Project Name: Flood Mitigation at River Street "S" Curves
Project Number: 99001

Department: Public Works
Division: Engineering

Classification: Unscheduled/Unfunded
Capital Priority: Beneficial / Important

Estimated Start Date: 07/01/2029
Estimated Completion Date: 06/30/2034

Comprehensive Plan Alignment Score: 67

Total Project Cost: $20,000,000

Description:

This project is to raise and better align River Street between Main Street and Old Halifax Road to mitigate constant roadway flooding and improve roadway safety. River Street floods when the Dan River reaches a certain elevation. This flooding causes a closing of River Street (business Route 58) and creates detours through residential areas.

Project Progress/Status:

A proposed study is being considered by the Danville MPO and VDOT (September 2024). If approved, the study should be completed by calendar year 2026. Any proposed improvements will then require a funding source.

Operating Budget Impact:

A completed project will result in a positive impact to the operating budget since this will be an improvement to infrastructure within the existing right-of-way which should require less attention during river flooding conditions.

Return on Investment:

The return on investment is a safer, better functioning, more reliable corridor that is not disrupted during river floods.

Public Benefit/Community Impact:

The public benefit is a safer, better functioning, more reliable corridor that is not disrupted during river floods.

Comments:

Funding Sources:

	CAPITAL & SPECIAL PROJECTS					TOTAL
	FY2027	FY2028	FY2029	FY2030	FY2031	
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**

Planned Activities by Fiscal Year:

FY2025 - MPO start study. (if approved)
FY2026 - MPO complete study.
FY2026 - Start seeking funding opportunities

Improve Goodyear Boulevard

FY 2027 Five-Year Capital & Special Projects Plan

Project Name: Improve Goodyear Blvd. from Beaufort St to Industrial Ave
Project Number: 99002

Department: Public Works
Division: Engineering

Classification: Unscheduled/Unfunded
Capital Priority: Beneficial

Estimated Start Date: 07/01/2029
Estimated Completion Date: 06/30/2034

Comprehensive Plan Alignment Score: 48

Total Project Cost: $2,000,000

Description:

This project will improve the roadway and roadway drainage, and will raise the roadway over Jackson Branch to mitigate flooding of the street. Goodyear Boulevard is an important industrial roadway that needs improvements to better manage drainage and to mitigate flooding where it crosses over Jackson Branch. The road has to be closed when flooding occurs.

Project Progress/Status:

FY2025 - A study is currently underway to determine what type of improvements are needed to mitigate the flooding of the roadway at Jackson Branch.

Operating Budget Impact:

Once construction is completed, there will be no negative impact to the operating budget since this will be an improvement of infrastructure within the existing right-of-way.

Return on Investment:

The return on investment is a more reliable corridor during heavy rainfall events.

Public Benefit/Community Impact:

The public benefit is a more reliable corridor during heavy rainfall events.

Comments:

Funding Sources:

	CAPITAL & SPECIAL PROJECTS					TOTAL
	FY2027	FY2028	FY2029	FY2030	FY2031	
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**

Planned Activities by Fiscal Year:

FY2025 - Complete study to determine what type of improvements are needed to mitigate the flooding of the roadway at Jackson Branch. A more accurate cost estimate will then developed.

Kentuck Road Improvements

FY 2027 Five-Year Capital & Special Projects Plan

Project Name: Kentuck Road Improvements
Project Number: 99003

Department: Public Works
Division: Engineering

Classification: Unscheduled/Unfunded
Capital Priority: Beneficial

Estimated Start Date: 07/01/2029
Estimated Completion Date: 06/30/2034

Comprehensive Plan Alignment Score: 44

Total Project Cost: $15,000,000

Description:

This projects proposes improvements along Kentuck Road to include a roundabout at Halifax Road and intersection improvements at Eagle Springs Road widening just north of Bright Leaf Road. The project will also provide spot improvements along Kentuck Road for improved safety, traffic flow, and industrial access as suggested by an MPO study.

Project Progress/Status:

A study was completed by the Danville MPO but no additional progress will be made until a funding source is identified.

Operating Budget Impact:

Once constructed, there will be no negative impact to the operating budget since this will be an infrastructure improvement within the existing right-of-way.

Return on Investment:

The return on investment is a safer, more efficient corridor for motorists.

Public Benefit/Community Impact:

The public benefit is a safer, more efficient corridor for motorists.

Comments:

Submitted as a Smart Scale Project in 2016. Project was not funded. 2016 Cost estimate: $7,491,433. Estimate updated based on inflation.

Funding Sources:

	CAPITAL & SPECIAL PROJECTS					TOTAL
	FY2027	FY2028	FY2029	FY2030	FY2031	
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**

Planned Activities by Fiscal Year:

There are currently no activities planned until a funding source is identified.

Old West End Rental District Street Improvements

FY 2027 Five-Year Capital & Special Projects Plan

Project Name: Old West End Rental District Street Improvements
Project Number: 99005

Department: Public Works

Division: Engineering

Classification: Unscheduled/Unfunded
Capital Priority: Beneficial

Estimated Start Date: 07/01/2029
Estimated Completion Date: 06/30/2034

Comprehensive Plan Alignment Score: 56

Total Project Cost: $1,000,000

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

Project Progress/Status:

No progress has been made on this project.

Operating Budget Impact:

Creating an urban park will require regular maintenance. Impacts to the operating budget need to be further explored and studied.

Return on Investment:

The return on investment will be a urban park that can be utilized by area residents and citizens.

Public Benefit/Community Impact:

The public benefit will be a urban park that can be utilized by area residents and citizens.

Comments:

Funding Sources:

	CAPITAL & SPECIAL PROJECTS					TOTAL
	FY2027	FY2028	FY2029	FY2030	FY2031	
Revenues						
To Be Determined	$0	$0	$0	$0	$1,000,000	$1,000,000
REVENUES TOTAL	**$0**	**$0**	**$0**	**$0**	**$1,000,000**	**$1,000,000**

Planned Activities by Fiscal Year:

There are no planned activities at this time. The project needs to be better scoped for a revised estimate and a funding source needs to be identified for design and construction.

Replace Goodyear Boulevard Bridge over Pumpkin Creek

FY 2027 Five-Year Capital & Special Projects Plan

Project Name: Replace Goodyear Boulevard Bridge over Pumpkin Creek
Project Number: 99006

Department: Public Works
Division: Engineering

Classification: Unscheduled/Unfunded
Capital Priority: Beneficial

Estimated Start Date: 07/01/2029
Estimated Completion Date: 06/30/2034

Comprehensive Plan Alignment Score: 52

Total Project Cost: $11,000,000

Description:

This project is to replace the bridge on Goodyear Boulevard over Pumpkin Creek. This bridge floods when Pumpkin Creek reaches a certain elevation typically during flash floods. The flooding causes traffic to be detoured around through other roadways and cuts off a primary access to major area industries.

Project Progress/Status:

A study was completed to schematically show the elevation needed for a new bridge and to provide a cost estimate.

Operating Budget Impact:

Once completed, there should be no negative impact to the operating budget since this would be be an improvement to existing infrastructure.

Return on Investment:

The return on investment is less frequent flooding of this roadway which will make it safer and will provide less interruption to traffic.

Public Benefit/Community Impact:

The public benefit is less frequent flooding of this roadway which will make it safer and will provide less interruption to traffic.

Comments:

Funding Sources:

	CAPITAL & SPECIAL PROJECTS					TOTAL
	FY2027	FY2028	FY2029	FY2030	FY2031	
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**

Planned Activities by Fiscal Year:

There are no planned activities at this time until a funding source is identified and secured.

Riverside Drive / Audubon Drive Stormwater Flash Flood Mitigation

FY 2027 Five-Year Capital & Special Projects Plan

Project Name: Riverside Dr. / Audubon Dr. Stormwater Flash Flood Mitigation Improvements
Project Number: 99007

Department: Public Works

Division: Engineering

Classification: Unscheduled/Unfunded
Capital Priority: Beneficial

Estimated Start Date: 07/01/2029
Estimated Completion Date: 06/30/2033

Comprehensive Plan Alignment Score: 52

Total Project Cost: $12,000,000

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. Apple Branch Flood Study completed in calendar year 2022 utilizing FEMA Pre-Disaster Mitigation Grant funds.

Project Progress/Status:

The study has been completed. The culvert replacement on Riverside Drive is a funded VDOT project (requires 50% city match).

Operating Budget Impact:

There is no negative operation budget impacts anticipated since this project would reducing flooding and thereby reduce cleanup costs and reduce disruptions to traffic on Riverside Drive and on Audubon Drive.

Return on Investment:

The return on investment is reduced flooding of Audubon Drive and Riverside Drive.

Public Benefit/Community Impact:

The public benefit is reduced flooding of Audubon Drive and Riverside Drive.

Comments:

Funding Sources:

	CAPITAL & SPECIAL PROJECTS					TOTAL
	FY2027	FY2028	FY2029	FY2030	FY2031	
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**

Planned Activities by Fiscal Year:

FY 2028 The only planned activities is the culvert replacement on Riverside Drive (likely VDOT administered)

Roundabout at Mt Cross Road & Dimon Drive

FY 2027 Five-Year Capital & Special Projects Plan

Project Name: Roundabout at Mt Cross Road & Dimon Drive
Project Number: 99009

Department: Public Works
Division: Engineering

Classification: Unscheduled/Unfunded
Capital Priority: Beneficial

Estimated Start Date: 07/01/2029
Estimated Completion Date: 06/30/2034

Comprehensive Plan Alignment Score: 48

Total Project Cost: $16,500,000

Description:

Construct roundabout at Mt. Cross Road and Dimon Drive to improve efficiency and safety at the intersection. This project is based on an MPO study.

Project Progress/Status:

Study completed.

Operating Budget Impact:

There are no expected operation budget impacts anticipated since this project is mostly in the existing right-of-way.

Return on Investment:

The return on investment is a safer, better functioning intersection for drivers and a gateway type entrance into the city.

Public Benefit/Community Impact:

The public benefit is a safer, better functioning intersection for drivers and a gateway type entrance into the city.

Comments:

Funding Sources:

	CAPITAL & SPECIAL PROJECTS					TOTAL
	FY2027	FY2028	FY2029	FY2030	FY2031	
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**

Planned Activities by Fiscal Year:

Funding will be sought through VDOT Smart Scale program. The next round of applications will begin in calendar year 2026.

Runway 2-20 LED Lighting Installation

FY 2027 Five-Year Capital & Special Projects Plan

Project Name: Runway 2-20 LED Lighting Installation Design
Project Number: 62034

Department: Transportation
Division: Airport

Classification: Existing Capital Project
Capital Priority: Critical

Estimated Start Date: 09/01/2026
Estimated Completion Date: 05/31/2027

Comprehensive Plan Alignment Score: 0

Total Project Cost: $460,000

Description:

Funding is requested to complete engineering services to replace runway and taxiway edge lighting for the airport's primary runway.

Project Progress/Status:

During a recent meeting with the FAA and the Virginia Department of Aviation the FAA indicated that the airport could potentially receive federal funding for design services to replace existing runway and taxiway edge lighting.

Operating Budget Impact:

Due to the installation of planned LED lighting, fewer repairs will be required to the electrical components that support the runway lighting system, which will improve a safe operating environment and the cost to replace runway and taxiway edge bulbs will be reduced.

Return on Investment:

Replacement of the existing runway and taxiway lighting system will improve the system's reliability and operational safety.

Public Benefit/Community Impact:

The primary benefit of this project is to improve the reliability of the edge lights for the primary runway and the parallel taxiway. Current conditions have caused the runway lights to be out for several days at a time due to their age and the difficulty associated with finding parts to complete repairs. By completing this project, access to the field by the public will be improved and safety concerns due to unreliable lighting will be reduced.

Comments:

Funding Sources:

	CAPITAL & SPECIAL PROJECTS					TOTAL
	FY2027	FY2028	FY2029	FY2030	FY2031	
Revenues						
Bonds	$1,600	$0	$0	$0	$0	$1,600
Federal Grants	$437,000	$4,059,000	$0	$0	$0	$4,496,000
State Grants	$18,400	$360,800	$0	$0	$0	$379,200
To Be Determined	$0	$90,200	$0	$0	$0	$90,200
REVENUES TOTAL	**$457,000**	**$4,510,000**	**$0**	**$0**	**$0**	**$4,967,000**

Planned Activities by Fiscal Year:

During FY26 a grant application will be submitted to the FAA to complete engineering services to replace the lighting system for the primary runway and taxiway. If approved, engineering services would be completed during FY27 and the FAA indicated that funding could be available to complete the project during FY28.

Airport Terminal Generator

FY 2027 Five-Year Capital & Special Projects Plan

Project Name: Airport Terminal Generator
Project Number: 62035

Department: Transportation
Division: Airport

Classification: New Capital Project
Capital Priority: Beneficial

Estimated Start Date: 08/01/2026
Estimated Completion Date: 05/31/2027

Comprehensive Plan Alignment Score: 0

Total Project Cost: $250,000

Description:

Funding is requested to install a generator to support the terminal building. This will allow the FBO and the airport administrative office to continue business activities during extended power outages. In addition, the generator will support an automatic gate. Therefore, emergency medical services will maintain better access to the field.

Project Progress/Status:

During FY25 cost estimates were obtained to install a generator for the terminal building, however local funding was not approved. In FY2027, through an effort by the West Piedmont Planning District Commission (WPPDC) grant funding may be made possible through FEMA. A recent update from the WPPDC indicated that potential funding could be received with a 20% state match and 5% local match.

Operating Budget Impact:

The operating budget for this project would be based on inspection charges and fuel supply needed to support the generator.

Return on Investment:

The anticipated return on the investment will be uninterrupted service that can be provided to customers and the public and improved access to the field.

Public Benefit/Community Impact:

The public benefit for this project is related to maintaining normal business operations at the airport by the FBO and the airport administrative office.

Comments:

Funding Sources:

	CAPITAL & SPECIAL PROJECTS					TOTAL
	FY2027	FY2028	FY2029	FY2030	FY2031	
Revenues						
Bonds	$12,500	$0	$0	$0	$0	$12,500
Federal Grants	$187,500	$0	$0	$0	$0	$187,500
State Grants	$50,000	$0	$0	$0	$0	$50,000
REVENUES TOTAL	**$250,000**	**$0**	**$0**	**$0**	**$0**	**$250,000**

Planned Activities by Fiscal Year:

During FY25 cost estimates were obtained to install a generator for the terminal building, however local funding was not approved. In FY2027, through an effort by the West Piedmont Planning District Commission (WPPDC) grant funding may be made possible through FEMA. A recent update from the WPPDC indicated that potential funding could be received with a 20% state match and 5% local match.

Security Improvements Aviation Training Facility

FY 2027 Five-Year Capital & Special Projects Plan

Project Name: Security Improvement Aviation Training Facility
Project Number: 62067

Department: Transportation
Division: Airport

Classification: New Capital Project
Capital Priority: Critical

Estimated Start Date: 12/01/2026
Estimated Completion Date: 06/30/2027

Comprehensive Plan Alignment Score: 0

Total Project Cost: $84,000

Description:

A 13, 200 square foot aviation training facility building will be constructed at the airport before the end of FY27 that will be primarily financed through a grant from the Economic Development Administration and state funding. However, insufficient funds exist to install camera and access control units for the building. This funding request would support the installation of cameras and a centralized card access system.

Project Progress/Status:

Construction of the aviation training facility building began at the end of December 2025.

Operating Budget Impact:

Related operating costs for repairs to the cameras or access control units will be paid through the lease arrangement with Danville Community College and Averett University who will be sharing the building.

Return on Investment:

The return on the investment is improved security and safe access to the new building.

Public Benefit/Community Impact:

The public benefit of the project will support workforce development and education training opportunities.

Comments:

Funding Sources:

	CAPITAL & SPECIAL PROJECTS					TOTAL
	FY2027	FY2028	FY2029	FY2030	FY2031	
Revenues						
Reprogrammed Funds	$84,000	$0	$0	$0	$0	$84,000
REVENUES TOTAL	**$84,000**	**$0**	**$0**	**$0**	**$0**	**$84,000**

Planned Activities by Fiscal Year:

During FY26 a cost estimate for security improvements was obtained. During FY27 plans call for going out to bid for security improvements and install the hardware before June 2027.

Paving Road in Runway Protection Zone

FY 2027 Five-Year Capital & Special Projects Plan

Project Name: Paving Road in Runway Protection Zone
Project Number: 62068

Department: Transportation
Division: Airport

Classification: New Capital Project
Capital Priority: Beneficial / Important

Estimated Start Date: 07/01/2026
Estimated Completion Date: 04/30/2027

Comprehensive Plan Alignment Score: 0

Total Project Cost: $120,000

Description:

A public road located in the airport's runway protection zone is in very bad condition and should be rehabilitated. The road is approximately 200 yards in length and is located within the city limits of Danville. The condition of the road is likely directly related to the gross vehicle weight of the vehicles that use it on a regularly basis.

Project Progress/Status:

A cost estimate to rehab the road was provided by Public Works Engineering.

Operating Budget Impact:

This project will not impact the airport's operating budget.

Return on Investment:

A road that numerous businesses use daily to access their facilities will be greatly improved and the vehicles they use will be easier to maintain in good working order.

Public Benefit/Community Impact:

The community will be positively impacted by rehabilitating the road due its condition.

Comments:

Funding Sources:

	CAPITAL & SPECIAL PROJECTS					TOTAL
	FY2027	FY2028	FY2029	FY2030	FY2031	
Revenues						
Bonds	$120,000	$0	$0	$0	$0	$120,000
REVENUES TOTAL	**$120,000**	**$0**	**$0**	**$0**	**$0**	**$120,000**

Planned Activities by Fiscal Year:

During FY26 Danville Public Works Engineering provided a cost estimate to rehab the road.

Airport Equipment

FY 2027 Five-Year Capital & Special Projects Plan

Project Name: Airport Equipment
Project Number: 62070

Department: Transportation
Division: Airport

Classification: New Capital Project
Capital Priority: Critical

Estimated Start Date: 07/01/2026
Estimated Completion Date: 04/30/2027

Comprehensive Plan Alignment Score: 0

Total Project Cost: $78,000

Description:

The airport currently relies on one tractor for cutting grass and bushogging areas of the airfield and would like to purchase a new tractor so the existing tractor can be used as a spare. During FY26 the existing tractor required major repair work and could not complete bushogging work for a six-week period. The airport also would like to replace a zero-turn mower that is old and exhibited engine issues during FY26.

Project Progress/Status:

Not applicable

Operating Budget Impact:

Operating expenses are expected to be less with respect to use of a new tractor due to fewer repair requirements and warranty coverage.

Return on Investment:

The return on the investment is improved reliability with maintaining the airfield.

Public Benefit/Community Impact:

Use of new grounds equipment will improve the airport's ability to maintain the appearance of the airfield and a safe operating environment.

Comments:

Funding Sources:

	CAPITAL & SPECIAL PROJECTS					TOTAL
	FY2027	FY2028	FY2029	FY2030	FY2031	
Revenues						
Casino Revenue	$51,580	$0	$0	$0	$0	$51,580
State Grants	$26,420	$0	$0	$0	$0	$26,420
REVENUES TOTAL	**$78,000**	**$0**	**$0**	**$0**	**$0**	**$78,000**

Planned Activities by Fiscal Year:

The airport plans to purchase and acquire the equipment during FY27.

Airport Terminal Area Plan

FY 2027 Five-Year Capital & Special Projects Plan

Project Name: Airport Terminal Area Plan
Project Number: 62088

Department: Transportation
Division: Airport

Classification: New Capital Project
Capital Priority: Strategically Important

Estimated Start Date: 07/01/2026
Estimated Completion Date: 06/01/2027

Comprehensive Plan Alignment Score: 27

Total Project Cost: $100,000

Description:

Due to the construction of the aviation training facility project it is expect that the airport's long-term parking lot will lack capacity to support all ground transportation requirements since Averett University and Danville Community College will share facility space and will need up to 70 parking spaces. In addition, the aviation training facility project which includes construction of a new hangar will improve opportunities to demolish existing building and develop new hangar space in the terminal ramp area. To support planning objectives, the airport's terminal area plan needs to be updated and approved by the Federal Aviation Administration and the Virginia Department of Aviation.

Project Progress/Status:

Site prep construction activities were completed during FY26 to support the construction of the 13,244 aviation training facility building and an 80' x 80' hangar. The building and hangar are expected to be finished by April 2027.

Operating Budget Impact:

Not applicable

Return on Investment:

The return on the investment will be the completion of planning requirements to support future development opportunities to accommodate facility needs.

Public Benefit/Community Impact:

One of the objectives is to develop plans to improve ground transportation parking opportunities that will directly benefit the public.

Comments:

Funding Sources:

	CAPITAL & SPECIAL PROJECTS					TOTAL
	FY2027	FY2028	FY2029	FY2030	FY2031	
Revenues						
Casino Revenue	$20,000	$0	$0	$0	$0	$20,000
State Grants	$80,000	$0	$0	$0	$0	$80,000
REVENUES TOTAL	**$100,000**	**$0**	**$0**	**$0**	**$0**	**$100,000**

Planned Activities by Fiscal Year:

During FY27 a grant application to complete planning activities would be prepared based on the status of the aviation training facility project.

Airport Pavement Repairs

FY 2027 Five-Year Capital & Special Projects Plan

Project Name: Airport Pavement Repairs
Project Number: 62089

Department: Transportation
Division: Airport

Classification: New Capital Project
Capital Priority: Beneficial

Estimated Start Date: 07/01/2026
Estimated Completion Date: 01/31/2027

Comprehensive Plan Alignment Score: 0

Total Project Cost: $0

Description:

This project would involve crack sealing and seal coating a taxiway and the parking lot areas located along Airport Drive.

Project Progress/Status:

Work would be completed during the spring of 2027 subject to grant approval by the Virginia Department of Aviation.

Operating Budget Impact:

Completion of this project would signficantly assist with containing local cost since it would be primarily funded through the Virginia Department of Aviation.

Return on Investment:

Not applicable, since this is a maintenance project.

Public Benefit/Community Impact:

The completion of the project will serve to maintain the structural integrity of the pavement and support aviation and ground transportation activity.

Comments:

Funding Sources:

	CAPITAL & SPECIAL PROJECTS					TOTAL
	FY2027	FY2028	FY2029	FY2030	FY2031	
Revenues						
Bonds	$8,000	$0	$0	$0	$0	$8,000
State Grants	$32,000	$0	$0	$0	$0	$32,000
REVENUES TOTAL	**$40,000**	**$0**	**$0**	**$0**	**$0**	**$40,000**

Planned Activities by Fiscal Year:

During FY26 it was identified that pavement maintenance repairs were needed in the parking lot areas along Airport Drive and Taxiway H which provides access from the T-hangar area to the airport operations area.

Hangar Building - Taxiway H

FY 2027 Five-Year Capital & Special Projects Plan

Project Name: Hangar Building - Taxiway H
Project Number: 62095

Department: Transportation
Division: Airport

Classification: Existing Capital Project
Capital Priority: Strategically Important

Estimated Start Date: 05/01/2026
Estimated Completion Date: 12/31/2026

Comprehensive Plan Alignment Score: 29

Total Project Cost: $2,000,000

Description:

This project would involve constructing an 80' x 80' corporate hangar and support utility connections to the site. The hangar would be designed to support a multi-use facility and located in the t-hangar building area.

Project Progress/Status:

Site prep construction work for the corporate hangar and a 39-space parking lot began during the fall of 2024 and is expected to be completed by June 2026. The site prep project cannot be finished until early summer since the asphalt plant closed for the winter and paving is required to finish the parking lot area and complete the aircraft parking area that will be located adjacent to where the hangar will be constructed.

Operating Budget Impact:

The operating budget for the hangar will be minimal since all utility charges will be paid by tenants. The project would involve installing stack doors that do not require electric service. The airport currently has 6 hangars that are equipped with stack doors. This type of door typically only requires preventive maintenance to be copleted.

Return on Investment:

Tobacco Commission grant funding as well as federal Infrastructure Investment funding would be applied to finance the majority of the project expense. Subject to Tobacco Commission grant approval the monthly lease agreement could be crafted to generate a profitable return on the investment.

Public Benefit/Community Impact:

The public benefit for this project is related to increasing the probability of improving workforce opportunities in the aerospace industry or develop additional hangar space for corporations and businesses.

Comments:

Funding Sources:

	CAPITAL & SPECIAL PROJECTS					TOTAL
	FY2027	FY2028	FY2029	FY2030	FY2031	
Revenues						
Bonds	$1,092,090	$0	$0	$0	$0	$1,092,090
Federal Grants	$608,680	$0	$0	$0	$0	$608,680
Reprogrammed Funds	$299,230	$0	$0	$0	$0	$299,230
REVENUES TOTAL	**$2,000,000**	**$0**	**$0**	**$0**	**$0**	**$2,000,000**

Planned Activities by Fiscal Year:

During FY25 planned site prep construction work activities began and will be completed by the summer of 2026 to support hangar construction up to 39,000 square feet. During FY26, a Bipartisan Infrastructure grant application would be submitted to the Federal Aviation Administration to complete architectural and design services to construct an 80' x 80' hangar.

Sewer Line Reconstruction

FY 2027 Five-Year Capital & Special Projects Plan

Project Name: Sewer Line Reconstruction
Project Number: 60041

Department: Public Works
Division: Sanitation

Classification: Existing Capital Project
Capital Priority: Beneficial

Estimated Start Date: 07/01/2026
Estimated Completion Date: 06/30/2031

Comprehensive Plan Alignment Score: 40

Total Project Cost: $1,500,000

Description:

This project is the reconstruction and rehabilitation 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.

Project Progress/Status:

Each fiscal year includes ongoing reconstruction and rehabilitation to existing sanitary sewers and manholes as issues arise or are identified.
FY2026: reconstruct/rehabilitate Bishop Road sewer

Operating Budget Impact:

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.

Return on Investment:

The return on investment is a more reliable sanitary sewer system with fewer overflows and less required maintenance.

Public Benefit/Community Impact:

The public benefit is a more reliable sanitary sewer system with fewer overflows and less required maintenance.

Comments:

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

Funding Sources:

	CAPITAL & SPECIAL PROJECTS					TOTAL
	FY2027	FY2028	FY2029	FY2030	FY2031	
Revenues						
Bonds	$300,000	$0	$0	$0	$0	$300,000
To Be Determined	$0	$300,000	$300,000	$300,000	$300,000	$1,200,000
REVENUES TOTAL	**$300,000**	**$300,000**	**$300,000**	**$300,000**	**$300,000**	**$1,500,000**

Planned Activities by Fiscal Year:

Each fiscal year includes ongoing reconstruction and rehabilitation to existing sanitary sewers and manholes as issues arise or as issues or concerns are identified through routine inspection.

New Sewer Lines

FY 2027 Five-Year Capital & Special Projects Plan

Project Name: New Sewer Lines/Inflow & Infiltration Reduction
Project Number: 60048

Department: Public Works
Division: Sanitation

Classification: Recurring Maintenance
Capital Priority: Strategically Important

Estimated Start Date: 07/01/2026
Estimated Completion Date: 06/30/2031

Comprehensive Plan Alignment Score: 42

Total Project Cost: $1,500,000

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.

Project Progress/Status:

FY2025: Infiltration / inflow study on Sandy River.
FY2026: Address any infiltration / inflow on Sandy Creek

Operating Budget Impact:

The impact to the operating budget is positive since problems are being addressed which should reduce maintenance.
Short sanitary sewer extensions are not significant enough to add costs to the operating budget.

Return on Investment:

The return on investment is less maintenance and service to currently unserved parcels.

Public Benefit/Community Impact:

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 (I&I).

Comments:

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

Funding Sources:

	CAPITAL & SPECIAL PROJECTS					TOTAL
	FY2027	FY2028	FY2029	FY2030	FY2031	
Revenues						
Bonds	$300,000	$0	$0	$0	$0	$300,000
To Be Determined	$0	$300,000	$300,000	$300,000	$300,000	$1,200,000
REVENUES TOTAL	**$300,000**	**$300,000**	**$300,000**	**$300,000**	**$300,000**	**$1,500,000**

Planned Activities by Fiscal Year:

Ongoing design and construction of sewer line extensions as petitioned, I&I reduction.

Fall Creek Sanitary Sewer

FY 2027 Five-Year Capital & Special Projects Plan

Project Name: Fall Creek Sanitary Sewer Reconstruction & Rehabilitation
Project Number: 61677

Department: Public Works

Division: Sanitation

Classification: New Capital Project
Capital Priority: Beneficial

Estimated Start Date: 07/01/2027
Estimated Completion Date: 06/30/2028

Comprehensive Plan Alignment Score: 40

Total Project Cost: $3,000,000

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.

Project Progress/Status:

FY2024 - Design and construct sanitary sewer extension to The View project on Franklin Turnpike.
FY2026 - Start evaluation (study) of the sanitary sewer watershed to determine capacity issues and inflow/infiltration issues.

Operating Budget Impact:

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.

Return on Investment:

The return on investment is an improved reliability and efficiency of the sanitary sewer system resulting in fewer overflows thereby requiring less maintenance effort.

Public Benefit/Community Impact:

The public benefit is an improved reliability and efficiency of the sanitary sewer system resulting in fewer overflows thereby requiring less maintenance effort.

Comments:

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

Funding Sources:

	CAPITAL & SPECIAL PROJECTS					TOTAL
	FY2027	FY2028	FY2029	FY2030	FY2031	
Revenues						
To Be Determined	$0	$1,000,000	$0	$0	$0	$1,000,000
REVENUES TOTAL	**$0**	**$1,000,000**	**$0**	**$0**	**$0**	**$1,000,000**

Planned Activities by Fiscal Year:

FY2024 - Design and construct sanitary sewer extension to The View project on Franklin Turnpike.
FY2026 - Start evaluation (study) of the sanitary sewer watershed to determine capacity issues and inflow/infiltration issues.
FY2028 - Begin rehabilitation and reconstruction of main and tributary sanitary sewer lines as needed.

Holland Road Sewer Extension

FY 2027 Five-Year Capital & Special Projects Plan

Project Name: Holland Road Sewer Extension
Project Number: 61939

Department: Public Works
Division: Sanitation

Classification: New Capital Project
Capital Priority: Beneficial

Estimated Start Date: 07/01/2027
Estimated Completion Date: 07/01/2028

Comprehensive Plan Alignment Score: 42

Total Project Cost: $800,000

Description:

This project involves extension of the 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.

Project Progress/Status:

FY2025: The project has been pre-scoped.

Operating Budget Impact:

Once constructed, the operating budget impact will be minimal since this will be adding facilities to the existing sanitary system. This increase will be absorbed into the existing sanitary sewer maintenance budget.

Return on Investment:

The return on investment is an expanded sanitary sewer system to provide area properties public sanitary service that are currently on septic/drain field systems.

Public Benefit/Community Impact:

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:

Funding Sources:

	CAPITAL & SPECIAL PROJECTS					TOTAL
	FY2027	FY2028	FY2029	FY2030	FY2031	
Revenues						
To Be Determined	$0	$800,000	$0	$0	$0	$800,000
REVENUES TOTAL	**$0**	**$800,000**	**$0**	**$0**	**$0**	**$800,000**

Planned Activities by Fiscal Year:

FY2027 - Start engineering and design
FY2028 - Complete design and start/complete construction

Luna Lake Road Sewers

FY 2027 Five-Year Capital & Special Projects Plan

Project Name: Luna Lake Road Sewers
Project Number: 61940

Department: Public Works
Division: Sanitation

Classification: New Capital Project
Capital Priority: Beneficial

Estimated Start Date: 07/01/2029
Estimated Completion Date: 06/30/2031

Comprehensive Plan Alignment Score: 42

Total Project Cost: $2,800,000

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.

Project Progress/Status:

No progress has been made on this project.

Operating Budget Impact:

Once completed, there will be an impact on the operating budget. This impact needs to be further studied.

Return on Investment:

The return on investment is sanitary sewer service to areas currently not served.

Public Benefit/Community Impact:

The public benefit is sanitary sewer service to areas currently not served.

Comments:

Study: City's 1989 Sewer Needs Assessment Study.

The estimate number is just a placeholder and is not considered accurate. Once the project is fully scoped, a more accurate estimate can be developed.

Funding Sources:

	CAPITAL & SPECIAL PROJECTS					TOTAL
	FY2027	FY2028	FY2029	FY2030	FY2031	
Revenues						
To Be Determined	$0	$0	$0	$800,000	$2,000,000	$2,800,000
REVENUES TOTAL	**$0**	**$0**	**$0**	**$800,000**	**$2,000,000**	**$2,800,000**

Planned Activities by Fiscal Year:

FY2030 - Start engineering and design.
FY2031 - Complete engineering and design / Start construction.

Tributary Lines to Jackson Branch

FY 2027 Five-Year Capital & Special Projects Plan

Project Name: Tributary Lines to Jackson Branch Outfall
Project Number: 61950

Department: Public Works
Division: Sanitation

Classification: New Capital Project
Capital Priority: Beneficial

Estimated Start Date: 07/01/2026
Estimated Completion Date: 06/30/2027

Comprehensive Plan Alignment Score: 40

Total Project Cost: $800,000

Description:

This project is to 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.

Project Progress/Status:

The main line along Jackson Branch has not been replaced/rehabilitated within the past 15 years.

Operating Budget Impact:

Operating budget impacts will be positive since this project will improve the reliability and efficiency of the sanitary sewer system resulting in fewer overflows thereby requiring less maintenance effort.

Return on Investment:

The return on investment is an improved reliability and efficiency of the sanitary sewer system resulting in fewer overflows thereby requiring less maintenance effort.

Public Benefit/Community Impact:

The public benefit is an improved reliability and efficiency of the sanitary sewer system resulting in fewer overflows thereby requiring less maintenance effort.

Comments:

Funding Sources:

	CAPITAL & SPECIAL PROJECTS					TOTAL
	FY2027	FY2028	FY2029	FY2030	FY2031	
Revenues						
Bonds	$800,000	$0	$0	$0	$0	$800,000
REVENUES TOTAL	**$800,000**	**$0**	**$0**	**$0**	**$0**	**$800,000**

Planned Activities by Fiscal Year:

The 2018 Inflow and infiltration study indicated increased flows during significant rainfall events. The outfall line has already been reconstructed.
FY2027: Begin studying the tributary lines
FY2028: Complete study and initiate any needed repairs or rehabilitation.

Tributary Lines to Sandy Creek

FY 2027 Five-Year Capital & Special Projects Plan

Project Name: Tributary Lines to Sandy Creek Outfall
Project Number: 61951

Department: Public Works
Division: Sanitation

Classification: New Capital Project
Capital Priority: Beneficial

Estimated Start Date: 07/01/2028
Estimated Completion Date: 06/30/2029

Comprehensive Plan Alignment Score: 40

Total Project Cost: $800,000

Description:

This project is to 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 or replaced as necessary.

Project Progress/Status:

FY 2022 - The main line between Parker Road and Rocky Lane was replaced.

Operating Budget Impact:

Operating budget impacts will be positive since this will be improve the reliability and efficiency of the sanitary sewer system resulting in fewer overflows thereby requiring less maintenance effort.

Return on Investment:

The return on investment is improved reliability and efficiency of the sanitary sewer system resulting in fewer overflows thereby requiring less maintenance effort.

Public Benefit/Community Impact:

The public benefit is an improved reliability and efficiency of the sanitary sewer system resulting in fewer overflows thereby requiring less maintenance effort.

Comments:

Funding Sources:

	CAPITAL & SPECIAL PROJECTS					TOTAL
	FY2027	FY2028	FY2029	FY2030	FY2031	
Revenues						
To Be Determined	$0	$0	$800,000	$0	$0	$800,000
REVENUES TOTAL	**$0**	**$0**	**$800,000**	**$0**	**$0**	**$800,000**

Planned Activities by Fiscal Year:

The 2018 Inflow and infiltration report indicated increased flows during significant rainfalls.
FY2022 - The main line between Parker Road and Rocky Lane was replaced.
FY2028 - Start evaluation of tributary lines utilizing existing funds if available.
FY2029 - Schedule repairs, relining or replacements of discovered deficiencies.

Sanitary Sewer - New Subdivision

FY 2027 Five-Year Capital & Special Projects Plan

Project Name: Sanitary Sewer - New Housing Subdivision
Project Number: 61959

Department: Public Works
Division: Sanitation

Classification: New Capital Project
Capital Priority: Strategically Important

Estimated Start Date: 07/01/2027
Estimated Completion Date: 12/31/2031

Comprehensive Plan Alignment Score: 33

Total Project Cost: $4,000,000

Description:

The City Manager requested including a project in the CIP to extend sanitary sewer infrastructure to potential sites for subdivisions. These projects should be prioritized based on whether there is a qualified developer interested in developing a residential project, the number of residential units, how closely those units meet the City's housing 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.

Project Progress/Status:

Jenny Lane sanitary sewer extension plan is at 60% as of 12/2025. This design is based on increased interest in the Jenny Lane parcels for development.

Operating Budget Impact:

Any new sanitary sewer lines will be required to be added to the city maintenance schedule. Additional personnel and equipment may eventually be needed depending on the amount of new public sanitary sewer constructed.

Return on Investment:

The return on investment is more buildable areas within the city which should increase housing opportunities within the city limits.

Public Benefit/Community Impact:

The public benefit is more buildable areas within the city which should increase housing opportunities within the city limits.

Comments:

Due to the number of sites, complexities of the parcels, unknown goals, unknown residential development configurations, and unknown challenges, the dollar amount shown in the proposed budget is just a placeholder and is not considered to be an accurate estimate.

Funding Sources:

	CAPITAL & SPECIAL PROJECTS					TOTAL
	FY2027	FY2028	FY2029	FY2030	FY2031	
Revenues						
To Be Determined	$0	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$4,000,000
REVENUES TOTAL	**$0**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$4,000,000**

Planned Activities by Fiscal Year:

FY2026 - complete design for Jenny Lane parcels.
Approximately 20 locations have been identified. The Engineering Division is working to create more accurate numbers, schematic plans, and estimated costs to serve each potential site.

Microporous Sanitary Sewer Extension

FY 2027 Five-Year Capital & Special Projects Plan

Project Name: Microporous Sanitary Sewer Extension
Project Number: 62105

Department: Public Works
Division: Sanitation

Classification: New Capital Project
Capital Priority: Beneficial

Estimated Start Date: 03/01/2026
Estimated Completion Date: 06/30/2027

Comprehensive Plan Alignment Score: 29

Total Project Cost: $2,500,000

Description:

This project will extend sanitary sewer service from the existing McGuff Creek gravity sewer to serve the Microporous facility located on Lots 1 and 2 of the Berry Hill Mega Site. The project includes the design and construction of approximately 4,800 linear feet of gravity sewer that will connect to the existing system near Berry Hill Road and extend to the company's onsite pretreatment discharge location. The City will fund and manage the construction of the sewer lateral required to support wastewater infrastructure needs for the facility. The infrastructure extension will enable the Microporous manufacturing facility to operate at the Berry Hill Mega Site.

Project Progress/Status:

The preliminary design and engineering services are expected to being in March 2026. Construction is expected to begin until September 2026.

Operating Budget Impact:

No long-term operating impact to the City is anticipated. The company will pay the City a monthly fee to repay the City for the costs of constructing and operating the sewer extension. Upon completion of the project, ownership and responsibility for operation and maintenance of the sewer extension will transfer to the company.

Return on Investment:

The project directly supports Microporous's planned $1.3 billion private capital investment at the Berry Hill Mega Site. The extension of wastewater infrastructure is a necessary utility improvement to enable the facility to operate and represents a strategic investment in industrial development.

Public Benefit/Community Impact:

This project provides substantial economic development benefits to the community by supporting the establishment of the Microporous manufacturing facility at the Berry Hill Mega Site. The company's $1.3 billion investment represents one of the largest industrial investments in the region and is expected to generate significant employment opportunities, supplier activity, and long-term economic growth.

Comments:

Funding Sources:

	CAPITAL & SPECIAL PROJECTS					TOTAL
	FY2027	FY2028	FY2029	FY2030	FY2031	
Revenues						
Wastewater Fund Balance	$2,500,000	$0	$0	$0	$0	$2,500,000
REVENUES TOTAL	**$2,500,000**	**$0**	**$0**	**$0**	**$0**	**$2,500,000**

Planned Activities by Fiscal Year:

FY2027 Complete design. Start and complete construction.

Southside Plant Improvements

FY 2027 Five-Year Capital & Special Projects Plan

Project Name: Southside Plant Improvements
Project Number: 61875

Department: Utilities
Division: Administrative

Classification: Existing Capital Project
Capital Priority: Critical

Estimated Start Date: 07/01/2024
Estimated Completion Date: 08/30/2027

Comprehensive Plan Alignment Score: 54

Total Project Cost: $30,000,000

Description:

This project involves constructing a new wastewater pumping station at the Southside Plant on Gypsum Road to expand station capacity from 7.6 MGD to 11.4 MGD. This will also allow for the installation of a trash rake system and various building improvements. This project will be funded by a $4.5M grant and $25.5M 0.5% low-interest loan made possible from the Federal Bipartisan Infrastructure Law funding through the Virginia Department of Environmental Quality's Clean Water Revolving Loan Program.

Project Progress/Status:

Preliminary Engineering Report is completed. Staff has contracted with a engineering firm to start on the engineering, permitting, and environmental work needed to complete initial grant/loan requirements.

Operating Budget Impact:

This project will not affect the operating budget.

Return on Investment:

There is not a return on the investment. The benefit of the project is that the new pumping station will meet current day safety and compliance requirements and the additional capacity with larger/newer wastewater pumps.

Public Benefit/Community Impact:

The new pumping station will allow for new industry and new residential growth in the area. The station will also allow for increased reliability during high flow events.

Comments:

FY 2025 Phase 1-Engineering/Permitting/Environmental
FY 2025 Phase 2-Full Engineering drawings and RFP process
Received DEQ Award Letter on 12/22/2023 for $15,000,000 at 0.5% for up to 25 years. (received low interest loan offer for $10.5M at 0.05% and $4.5M in principal forgiveness)
Received second DEQ award letter on 10/04/2024 for $15,000,000 at 0.5% for up to 25 years. Additional principal forgiveness will be considered in 2025.

Funding Sources:

	CAPITAL & SPECIAL PROJECTS					TOTAL
	FY2027	FY2028	FY2029	FY2030	FY2031	
Revenues						
Loan	$25,500,000	$0	$0	$0	$0	$25,500,000
State Grants	$4,500,000	$0	$0	$0	$0	$4,500,000
REVENUES TOTAL	**$30,000,000**	**$0**	**$0**	**$0**	**$0**	**$30,000,000**

Planned Activities by Fiscal Year:

The engineering for the Southside Pumping Station and associated force main/gravity main changes will take approximately 12 months. Staff anticipates construction to take 24-30 months once awarded.

Coleman Industrial Site-Wastewater Pumping Station and Force Main

FY 2027 Five-Year Capital & Special Projects Plan

Project Name: Coleman Industrial Site-Wastewater Pumping Station and Force Main
Project Number: 62079

Department: Utilities

Division: Water & Gas

Classification: New Capital Project
Capital Priority: Critical

Estimated Start Date: 07/01/2026
Estimated Completion Date: 06/30/2027

Comprehensive Plan Alignment Score: 50

Total Project Cost: $5,000,000

Description:

The Coleman site is a 150 acre City owned industrial site located on Gypsum Road. Their are no wastewater services to the site and a force main and pumping station will need to be built to accept wastewater from future industry at the site. Engineering consultants have estimated that a pumping station would cost approximately $2.5M and a new force main would cost an additional $2.5M.

Project Progress/Status:

The project has not been engineered or constructed. A preliminary plan has been developed but no engineering has been started on the project.

Operating Budget Impact:

The project would have to be funded with revenue bonds from the Wastewater fund.

Return on Investment:

The wastewater rates from services from the prospective industrial user would justify the expense of completing the project. The site has been shown to prospects many times over the past couple years. All utilities are readily available except access to wastewater/sewer main.

Public Benefit/Community Impact:

Completing the project would enchance the site and further expand the site's attractiveness to prospective industrial users.

Comments:

Funding Sources:

	CAPITAL & SPECIAL PROJECTS					TOTAL
	FY2027	FY2028	FY2029	FY2030	FY2031	
Revenues						
Bonds	$5,000,000	$0	$0	$0	$0	$5,000,000
REVENUES TOTAL	**$5,000,000**	**$0**	**$0**	**$0**	**$0**	**$5,000,000**

Planned Activities by Fiscal Year:

Engineering would be completed in the first half of FY27. Construction would soon follow and be completed by summer 2027.

Water Line Reconstruction

FY 2027 Five-Year Capital & Special Projects Plan

Project Name: Water Line Reconstruction
Project Number: 60053

Department: Utilities
Division: Water & Gas

Classification: Existing Capital Project
Capital Priority: Beneficial

Estimated Start Date: 07/01/2025
Estimated Completion Date: 06/30/2026

Comprehensive Plan Alignment Score: 54

Total Project Cost: $16,200,000

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.

Project Progress/Status:

Crews are working on engineering and completing the North Main Street water main replacement by summer 2025. This water main is located from Meadowbrook to Third Avenue, approximately a one-mile replacement with 12" ductile iron water main. The West Main Street water main replacement from Augusta Avenue to Ballou Park has been completed. Other water mains are being prioritized based on their age and service history. Water mains that have been prone to leaks and customer outages will gain a higher priority.

Operating Budget Impact:

The City has applied to the Virginia Department of Health Financial Capital Assistance Program to assist with funding several City water projects. The City was awarded approximately a $2.6M grant and $1.6M low-interest loan to assist with water main replacement activities. This will increase reliability and help accelerate the water main replacement schedule. Staff expects it will take 15-20 years to replace the 140 miles of cast iron water main in the City's distribution system.

Return on Investment:

Most of the water main projects will be funded using general obligation or revenue bonds. Staff will apply for grant and loan programs that can assist with funding part of this project. The water main replacement project will lower overtime and restoration costs associated with damages from water main breaks.

Public Benefit/Community Impact:

This project will also improve the water system's reliability and improve customer confidence. The City is held to the Virginia Department of Health's drinking water standards and improving infrastructure will allow for improved performance and fewer damages from water main breaks.

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
	FY2027	FY2028	FY2029	FY2030	FY2031	
Revenues						
Bonds	$0	$3,000,000	$3,000,000	$3,000,000	$0	$9,000,000
REVENUES TOTAL	**$0**	**$3,000,000**	**$3,000,000**	**$3,000,000**	**$0**	**$9,000,000**

Planned Activities by Fiscal Year:

This year's project will replace approximately three miles of obsolete cast iron water main with more reliable ductile iron water main. The targeted areas are the South Main Street and Industrial Avenue areas.

Southern Virginia Megasite at Berry Hill

FY 2027 Five-Year Capital & Special Projects Plan

Project Name: Water - Southern Virginia Megasite at Berry Hill
Project Number: 61542

Department: Utilities
Division: Water & Gas

Classification: New Capital Project
Capital Priority: Critical

Estimated Start Date: 07/01/2026
Estimated Completion Date: 12/31/2026

Comprehensive Plan Alignment Score: 54

Total Project Cost: $6,000,000

Description:

This project involves extended water infrastructure within the Berry Hill Industrial Park from Oak Hill Road to Berry Hill Road along Trotter's Creek. In FY24 the City constructed a 20" water from Berry Hill Road to the new Oak Hill Water Tank on Lot 7 of the industrial park. This extension would serve Microporous and other tenants on Lot 7, 11, and 12. The City has submitted two grant requests to the EDA and Virginia Department of Health for financial assistance in constructing this two-mile long 20" water main. If assistance is received, this will lower the total request of the project.

Project Progress/Status:

This project is fully permitted and and engineered. The project will need to start in July to serve Microporous in spring 2027. It is estimated that the project will take 6-9 months to construct.

Operating Budget Impact:

Revenue bonds will need to be issued to cover the cost of constructing the water main from Oak Hill Road to Berry Hill Road. The City should receive notice during the spring whether the EDA or VDH grant requests will be awarded.

Return on Investment:

This infrastructure will look to serve most of the lots within the Berry Hill industrial park. The life span of the infrastructure is estimated at 50 years. The City will purchase water from the City of Eden and recover our infrastructure costs from the tenants within the industrial park.

Public Benefit/Community Impact:

The infrastructure at Berry Hill is aimed to financially benefit all City of Danville water customers. As demand for water increases in the industrial park, the return to the City for investing in the infrastructure will benefit City of Danville water customers.

Comments:

Funding Sources:

	CAPITAL & SPECIAL PROJECTS					TOTAL
	FY2027	FY2028	FY2029	FY2030	FY2031	
Revenues						
Bonds	$6,000,000	$0	$0	$0	$0	$6,000,000
REVENUES TOTAL	**$6,000,000**	**$0**	**$0**	**$0**	**$0**	**$6,000,000**

Planned Activities by Fiscal Year:

For FY2027, the planned activities include building the two-mile 20" water main to complete the extension to serve the eastern portion of the Berry Hill industrial park.

Natural Gas Transmission Pipeline

FY 2027 Five-Year Capital & Special Projects Plan

Project Name: Natural Gas Transmission Pipeline
Project Number: 61788

Department: Utilities
Division: Water & Gas

Classification: Existing Capital Project
Capital Priority: Critical

Estimated Start Date: 07/01/2025
Estimated Completion Date: 06/30/2027

Comprehensive Plan Alignment Score: 67

Total Project Cost: $7,500,000

Description:

The City of Danville was the first connection to the Transco gas pipeline in 1950. The current gas gate will need to be replaced to remain within compliance and to provide the gas capacity for future customers. Due to new and future industrial growth, the current capacity limits have been reached and new a connection with Transco is needed. With new Transco 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.

Project Progress/Status:

A preliminary engineering study is being completed and will be available in spring 2026. This will outline the replacement process and cost estimate of the new gas gate and Transco.

Operating Budget Impact:

The new City gas gate will lower maintenance costs and allow for newer technology to be implemented to monitor pressure and flow.

Return on Investment:

The current gas gate is approximately 75 years old. The new gas gate will be built to last 50-60 years. There is no return on investment other than lower maintenance costs.

Public Benefit/Community Impact:

The City receives natural gas through a single gas gate on the Transcontinental gas pipeline. The current gas gate has been in service for 75 years and is need of being replaced to improve safety and maintenance costs.

Comments:

Funding Sources:

	CAPITAL & SPECIAL PROJECTS					TOTAL
	FY2027	FY2028	FY2029	FY2030	FY2031	
Revenues						
Loan	$3,500,000	$0	$0	$0	$0	$3,500,000
State Grants	$4,000,000	$0	$0	$0	$0	$4,000,000
REVENUES TOTAL	**$7,500,000**	**$0**	**$0**	**$0**	**$0**	**$7,500,000**

Planned Activities by Fiscal Year:

Staff expects to complete engineering activities by fall of 2026. Once engineering is completed, bids can be issued to eligible contractors to begin construction of new gas gate. The project would be completed by fall 2027.

Gas System Regulator Station Upgrades

FY 2027 Five-Year Capital & Special Projects Plan

Project Name: Gas System Regulator Station Upgrades
Project Number: 62024

Department: Utilities
Division: Water & Gas

Classification: New Capital Project
Capital Priority: Critical

Estimated Start Date: 07/01/2025
Estimated Completion Date: 06/30/2027

Comprehensive Plan Alignment Score: 58

Total Project Cost: $2,000,000

Description:

The Gas System Regulator Station Upgrade project will involve relocating and replacing the Sandy River regulator and Robertson Bridge regulator stations. These regulator stations operate at 125 psi and are currently in difficult to manage locations adjacent to Mount Cross Road and Robertson Bridge. We would like to relocate both regulator stations to a safer location and replace them with new equipment to allow them to stay within federal compliance.

Project Progress/Status:

The project is currently in engineering and looks to have this phase completed by June 2025.

Operating Budget Impact:

Once both regulator stations are upgraded and relocated, the maintenance costs are expected to come down due to having new equipment in place.

Return on Investment:

There is no return on investment.

Public Benefit/Community Impact:

The benefit to the public is associated with safer high pressure gas equipment adjacent to major intersections in Danville. The Mount Cross Road and Robertson Bridge regulator stations are the two stations that require the most maintenance.

Comments:

Funding Sources:

	CAPITAL & SPECIAL PROJECTS					TOTAL
	FY2027	FY2028	FY2029	FY2030	FY2031	
Revenues						
Utility Fund Revenues	$900,000	$0	$0	$0	$0	$900,000
REVENUES TOTAL	**$900,000**	**$0**	**$0**	**$0**	**$0**	**$900,000**

Planned Activities by Fiscal Year:

FY25-Complete engineering and right-of-way acquisition
FY26-Complete relocation and replacement of Mount Cross Road regulator station
FY27-Complete relocation and replacement of Robertson Bridge regulator station

Berry Hill Natural Gas Extension

FY 2027 Five-Year Capital & Special Projects Plan

Project Name: Berry Hill Natural Gas Extension
Project Number: 62094

Department: Utilities
Division: Water & Gas

Classification: Existing Capital Project
Capital Priority: Mandated

Estimated Start Date: 01/01/2026
Estimated Completion Date: 03/01/2027

Comprehensive Plan Alignment Score: 54

Total Project Cost: $7,800,000

Description:

The City is proposing on partnering with Southwestern Virginia Gas (SWVA Gas) on bringing natural gas service to SWVA Gas and Microporous by March 2027. The time and cost to build a new tap along the Transco pipeline exceeded Microporous's timeframe on needing service. The City has proposed becoming the "middle mile" gas distributor to Microporous and providing service to SWVA by spring 2027. The Virginia Economic Development Partnership has agreed to supply a $6,000,000 grant to assist with the construction cost. The Virginia Tobacco Regional and Revitalization Commission has agreed to supply a $500,000 grant for the engineering costs associated with the project. The remaining funds will be funded by the City and repaid by Microporous over the initial 36 months through rates.

Project Progress/Status:

The project is currently in engineering and permitting. This phase of the project will be completed by April. Bidding and procurement will take two months leaving July 2026-March 2027 for construction of the 3.5 mile natural gas pipeline.

Operating Budget Impact:

No impact to the budget. Approximately 80% of the project costs are funded with grants.

Return on Investment:

The return on investment is the revenue generated from the sale of gas services to SWVA Gas and Microporous.

Public Benefit/Community Impact:

None

Comments:

Funding Sources:

	CAPITAL & SPECIAL PROJECTS					TOTAL
	FY2027	FY2028	FY2029	FY2030	FY2031	
Revenues						
Loan	$1,300,000	$0	$0	$0	$0	$1,300,000
State Grants	$6,500,000	$0	$0	$0	$0	$6,500,000
REVENUES TOTAL	**$7,800,000**	**$0**	**$0**	**$0**	**$0**	**$7,800,000**

Planned Activities by Fiscal Year:

None

Substation Upgrades and Rebuilds

FY 2027 Five-Year Capital & Special Projects Plan

Project Name: Substation Upgrades & Rebuilds
Project Number: 61029

Department: Utilities
Division: Power & Light

Classification: Existing Capital Project
Capital Priority: Critical

Estimated Start Date: 01/01/2026
Estimated Completion Date: 06/30/2027

Comprehensive Plan Alignment Score: 71

Total Project Cost: $13,500,000

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 and FY27. The lead times on breakers, transformers, and steel are 10-18 months. The construction portion of the project will not begin until FY27.

Project Progress/Status:

Preliminary engineering will begin in FY26 with long lead time materials to be ordered. One of the existing transformers at the Piney Forest substation was installed in 1979. The second transformer was installed in 2007.

Operating Budget Impact:

The operating budget is not affected.

Return on Investment:

There is no return on investment.

Public Benefit/Community Impact:

The community will have a more reliable substation in the Piney Forest and Piedmont Drive areas with newer equipment and technology.

Comments:

FY26 - Piney Forest engineering and ordering of materials
FY27 - Construction of substation
Fiscal Impact Comment: Replacing aging substation infrastructure to improve reliability and reduce maintenance cost.

Funding Sources:

	CAPITAL & SPECIAL PROJECTS					TOTAL
	FY2027	FY2028	FY2029	FY2030	FY2031	
Revenues						
Bonds	$0	$6,000,000	$2,500,000	$2,500,000	$3,000,000	$14,000,000
REVENUES TOTAL	**$0**	**$6,000,000**	**$2,500,000**	**$2,500,000**	**$3,000,000**	**$14,000,000**

Planned Activities by Fiscal Year:

In FY26, staff anticipates completing the engineering and ordering of any materials that require over a year.

Electric System Reliability

FY 2027 Five-Year Capital & Special Projects Plan

Project Name: Electric System Reliability and Improvement
Project Number: 61789

Department: Utilities
Division: Power & Light

Classification: Existing Capital Project
Capital Priority: Beneficial

Estimated Start Date: 07/01/2025
Estimated Completion Date: 06/30/2026

Comprehensive Plan Alignment Score: 62

Total Project Cost: $15,000,000

Description:

The City is completing various electric reliability projects in different areas of the City's electric system based on known recurring outages. This project will identify neighborhoods and streets that have been outage prone and identify solutions to reduce outages. This could mean replacing overhead conductors, installing new equipment to sectionize circuits, installing reclosers to allow for temporary faults, and other measures to prevent outages.

Project Progress/Status:

The City has an electric reliability committee that meets quarterly to discuss reoccurring outages throughout the electric system. This project has been in place for three years and has reduced outages by identifying areas that were outage prone.

Operating Budget Impact:

All expenses are charged to the capital projects as they are system improvements. There are no impacts to the operating budget.

Return on Investment:

The return on investment is associated with the reduction in overtime from employees responding to after-hours calls and the loss of service to customers. Improving outage prone areas increases reliability and customer confidence.

Public Benefit/Community Impact:

The community benefits by receiving a more reliable service that is not outage prone to various storms and hazards.

Comments:

Funding Sources:

	CAPITAL & SPECIAL PROJECTS					TOTAL
	FY2027	FY2028	FY2029	FY2030	FY2031	
Revenues						
Bonds	$3,500,000	$3,500,000	$3,500,000	$3,500,000	$3,500,000	$17,500,000
REVENUES TOTAL	**$3,500,000**	**$3,500,000**	**$3,500,000**	**$3,500,000**	**$3,500,000**	**$17,500,000**

Planned Activities by Fiscal Year:

Staff has identified several projects throughout the service territory that improve electric service. Some of the projects involve reconductoring aged electric wire while other projects involve replacing and relocating distribution poles in heavily wooded areas.