

Description

The Transportation Services Department strives to facilitate safe, reliable, convenient and economical operations that support general aviation and business aviation activity. The Airport Division supports the provision of safe, reliable operations and the advancement of the airport to stimulate aviation interest and development opportunities. Transportation services staff man the operations advisory tower and provide weather and traffic advisories to support airport operations. The Department is charged with ensuring operations are in compliance with federal and state regulations and developing services and facilities that support customer interests. Department personnel oversee building and grounds responsibilities for airport facilities, which include the airport terminal, hangars and the airfield of the Danville Regional Airport.

Revenues/Expenditures

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Introductory	Increase/ (Decrease)
Revenues:					
Rental Income	\$ 161,773	\$ 151,122	\$ 173,880	\$ 181,000	\$ 7,120
Categorical Aid-Federal	23,000	59,000	-	-	-
Recoveries & Rebates	30,546	22,855	4,800	4,800	-
Totals	215,319	232,977	178,680	185,800	7,120
Expenditures:					
Personnel Services	\$ 289,440	\$ 306,027	\$ 338,770	\$ 346,230	\$ 7,460
Employee Benefits	33,951	34,632	39,810	36,330	(3,480)
Purchased Services	140,054	132,772	118,530	123,390	4,860
Internal Service	103,870	97,921	102,640	104,110	1,470
Other Operating Expenses	72,498	78,430	83,530	80,990	(2,540)
Capital Outlay	-	46,454	9,000	-	(9,000)
Totals	\$ 639,813	\$ 696,236	\$ 692,280	\$ 691,050	\$ (1,230)
Net Cost to City	\$ 424,494	\$ 463,259	\$ 513,600	\$ 505,250	\$ (8,350)

Personnel

Ten percent of the salaries and wages for three airport personnel is applied to the mass transit fund. These personnel assist with building and grounds activities for mass transit and aid in the transportation of vehicles to outside repair facilities.

Position Title	FY 2021 FTEs	FY 2022 FTEs	FY 2023 FTEs	FY 2024 FTEs
SENIOR ADMINISTRATIVE ASSISTNT	0.430	0.430	0.430	0.500
AIRPORT MNTNC/SECURITY TCH I	3.960	5.040	3.740	3.940
AIRPORT MAINTEN/SECURTY TCH II	0.900	0.900	1.900	1.500
TRANSPORTATION BLD & GRDS SUPT	0.900	0.500	0.900	0.750
DIR OF TRANSPORTATION SRVCS	0.500	0.500	0.500	0.500
Total	6.690	7.370	7.470	7.190

Description

The Transportation Services Department completes monthly ridership reports for Amtrak operations and oversees the security contract of the Amtrak facility at the Crossing at the Dan, including the Amtrak Lobby, all buildings of the Danville Science Center, Passenger Loading Platforms, the grounds and pedestrian bridge, the Community Market, Pepsi Building, and other facilities at the complex. This provides a uniformed, unarmed security officer for the hours service is provided weekly. Amtrak provides a partial reimbursement in the amount of \$8,400 to the City of Danville for their share of the service. Contractual expenses can vary annually based on overtime incurred associated with Amtrak arrival times. Personnel Services expenditures are projected to increase for FY24 due to the minimum wage rate increase and due to job recruitment challenges for security personnel.

Expenditures

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Introductory	Increase/ (Decrease)
Expenditures:					
Personnel Svcs	\$ -	\$ 8,838	\$ 13,110	\$ 14,040	930
Employee Benefits	-	676	1,000	1,080	80
Purchased Services	33,646	45,533	48,000	48,680	680
Other Operating Expenses	-	1,323	-	-	-
Totals	\$ 33,646	\$ 56,370	\$ 62,110	\$ 63,800	\$ 1,690

Personnel

Position Title	FY 2021 FTEs	FY 2022 FTEs	FY 2023 FTEs	FY 2024 FTEs
AMTRACK STATION ATTENDANT				0.370
Total				0.370

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

<u>Dept / Project Name</u>	<u>PL#</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>5 Yr Total</u>
Transportation Services							
Access Road to South Ramp		137,235	-	-	-	-	137,235
Corporate Hangar (Public Use) - Site Prep/Construction		-	-	2,600,000	-	-	2,600,000
Design Services to Rehab Closed 24 and Construct Ramp Area		-	-	168,000	2,200,000	-	2,368,000
Fuel Farm Expansion Design and Construction		843,282	-	-	-	-	843,282
South Ramp Rehabilitation Construction		4,102,325	-	-	-	-	4,102,325
Terminal Building Roof Repairs		350,000	-	-	-	-	350,000
T-Hangar Roof Repairs		-	300,000	-	-	-	300,000
Transportation Services Total		5,432,842	300,000	2,768,000	2,200,000	-	10,700,842

GENERAL FUND
 INTRODUCTORY - CAPITAL & SPECIAL PROJECTS - FY 2024
 FUNDING SOURCES

Dept	Project Name	Current Revenues	Fund Balance	Debt Financing	Grants/CIA	Other	Project Total
Transportation Services							
	Access Road to South Ramp			137,235			137,235
	Fuel Farm Expansion Design and Construction			678,282	165,000		843,282
	South Ramp Rehabilitation Construction			112,250	3,990,075		4,102,325
	Terminal Building Roof Repairs			350,000			350,000
Total Transportation Services				1,277,767	4,155,075		5,432,842

(1) - General Obligation Bonds

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

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

Project No: **Division:** Airport

Section: N/A

Description:

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

Justification:

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

Comments:

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

Goals/Milestones:

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

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

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

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

Description:

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

Justification:

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

Comments:

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

Goals/Milestones:

FY 2026 Site Prep Construction

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

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

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

Description:

Funding is requested to complete airport engineering design services to rehabilitate the existing closed Runway 20, which is located on the northeast side of the field. This project would support the creation of a 50' wide taxi-lane. The taxi-lane would provide access to an aircraft parking area that would be located adjacent to the future development of large corporate hangars.

Justification:

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

Comments:

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

Goals/Milestones:

- FY 2026 Initiate design services to rehab pavement to create a taxi-lane to the closed runway area
- FY 2027 Construction of Taxilane and parking ramp

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

Project Title: Fuel Farm Expansion - Construction **Department:** Transportation Services

Project No: **Division:** Airport

Section: N/A

Description:

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

Justification:

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

Comments:

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

Goals/Milestones:

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

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

Project Title: South Ramp Rehabilitation Construction - Phase II **Department:** Transportation Services

Project No: **Division:** Airport

Section: N/A

Description:

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

Justification:

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

Comments:

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

Goals/Milestones:

FY 2024 Complete Phase II of the South Ramp Rehabilitation

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

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

Project No: **Division:** Airport

Section: N/A

Description:

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

Justification:

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

Comments:

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

Goals/Milestones:

FY 2024 Install new Roof

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

Project Title: T-Hangar Roof Repairs **Department:** Transportation Services

Project No: **Division:** Airport

Section: N/A

Description:

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

Justification:

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

Comments:

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

Goals/Milestones:

FY 2025 Complete roof repairs for two t-hangar buildings