

Description

The Transportation Services Departments 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 between 11pm and 7am, seven days a week. Amtrak and the Commonwealth of Virginia on behalf of the Danville Science Center provide a partial reimbursement to the City for their share of the service. Contractual expenses can vary annually based on overtime incurred associated with Amtrak arrival times.

Expenditures

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Introductory	Increase/ (Decrease)
Expenditures:					
Purchased Services	\$ 35,262	\$ 41,011	\$ 39,000	\$ 41,000	\$ 2,000
Totals	\$ 35,262	\$ 41,011	\$ 39,000	\$ 41,000	\$ 2,000

Description

The Transportation Services Department aims 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 service 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 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Introductory	Increase/ (Decrease)
Revenues:					
Rental Income	\$ 125,163	\$ 125,310	\$ 138,500	\$ 145,000	\$ 6,500
Recoveries & Rebates	8,256	7,200	7,200	4,800	(2,400)
Totals	133,419	132,510	145,700	149,800	4,100
Expenditures:					
Personnel Services	\$ 282,988	\$ 279,451	\$ 264,670	\$ 269,260	\$ 4,590
Employee Benefits	34,105	34,912	34,190	35,250	1,060
Purchased Services	100,792	96,048	73,570	96,660	23,090
Internal Service	128,296	140,668	127,020	141,210	14,190
Other Operating Expenses	65,295	56,507	60,820	62,170	1,350
Capital Outlay	-	-	3,000	7,000	4,000
Totals	\$ 611,476	\$ 607,586	\$ 563,270	\$ 611,550	\$ 48,280
Net Cost to City	\$ 478,057	\$ 475,076	\$ 417,570	\$ 461,750	\$ 44,180

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 2019 FTEs	FY 2020 FTEs
SENIOR ADMINISTRATIVE ASSISTNT	0.43	0.43
AIRPORT MNTNC/SECURITY TCH I	3.96	3.96
AIRPORT MAINTEN/SECURTY TCH II	0.90	0.90
TRANSPORTATION BLD & GRDS SUPT	0.90	0.90
DIR OF TRANSPORTATION SRVCS	0.50	0.50
Total	6.69	6.69

GENERAL FUND

CITY COUNCIL'S INTRODUCTORY BUDGET - CAPITAL & SPECIAL PROJECTS - FY 2020-2024

Project/Source	PL#	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	5 Yr Total
Transportation Services							
Primary Runway Underdrain and pavement crack repair		288,893	-	-	-	-	\$ 288,893
Terminal Apron Rehab - Design and Construction (Federal and State)		3,626,055	-	-	-	-	\$ 3,626,055
Terminal Apron Rehab-State		126,149	-	-	-	-	\$ 126,149
Taxiway H Widening & Ramp to Support Two 70 x 70 Hangars Construction		-	849,360	-	-	-	\$ 849,360
70 x 70 Hangar Design & Construction		-	-	897,000	-	-	\$ 897,000
Site Prep Design & Site Prep Construction for 80' x 80' Hangar		-	-	47,278	267,907	-	\$ 315,185
65 x 60 Hangar Design & Construction		-	-	-	-	357,475	\$ 357,475
Transportation Services Total		\$ 4,041,097	\$ 849,360	\$ 944,278	\$ 267,907	\$ 357,475	\$ 6,460,117

**GENERAL FUND
CITY COUNCIL'S INTRODUCTORY BUDGET - CAPITAL & SPECIAL PROJECTS - FY 2020
FUNDING SOURCES**

	Current Revenues	Fund Balance	Debt Financing	Grants/CIA	Other	Project Total
<i>Transportation Services</i>						
Terminal Apron Rehab (State & Federal)				\$ 3,572,164	\$ 53,891 (1)	\$ 3,626,055
Terminal Apron Rehab (State Only)				107,718	18,431 (1)	126,149
Primary Runway Underdrain/Pavement Crack Repair				105,011	183,882 (1)	288,893
Total Transportation Services	\$ -	\$ -	\$ -	\$ 3,784,893	\$ 256,204	\$ 4,041,097

(1) Reprogrammed Funds

**FY 2020 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN
PROJECT DESCRIPTION**

Project Title: Primary Runway Underdrain and Pavement Crack Repair
Project No: TBD

Department: Transportation
Division: Airport
Section: N/A

Description:
Complete underdrain work and crack repair work along the primary runway due to drainage issues in certain area and pavement deterioration.

Justification:
Complete repair work as needed to maintain structural integrity of the primary runway.

Comments:
N/A

Funding	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Reprogrammed Funds	183,882	-	-	-	-	183,882
State Grants	105,011	-	-	-	-	105,011
Total Funding Sources	288,893	-	-	-	-	288,893

Goals/Milestones:

FY 2020	Complete rehabilitation of the primary runway
FY 2021	N/A
FY 2022	N/A
FY 2023	N/A
FY 2024	N/A

**FY 2020 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN
PROJECT DESCRIPTION**

Project Title: Terminal Apron Rehab-Design & Construction (State & Fed)
Project No: TBD

Department: Transportation
Division: Airport
Section: N/A

Description:

The intent of this project is to rehabilitate portions of the existing apron pavement, reconstruction of the tie-down area of the apron pavement, and develop new pavement in the existing grass inland to accommodate tie-down area requirements.

Justification:

The apron area in front of the terminal building and hangars was identified as fair to very poor in the Virginia Department of Aviation's Pavement Management updated report, dated October 2015. The existing bituminous pavement surface shows signs of oxidation and typical aging.

Comments:

The purpose of this project is to rehabilitate the terminal apron which is in poor condition and the adjacent tie-down area for parking up to 32 aircraft, which is approximately 71,000 square feet and in very poor condition.

Funding	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Federal Grants	-	3,280,559	-	-	-	-	3,280,559
State Grants	-	291,605	-	-	-	-	291,605
General Fund Revenues	19,010	-	-	-	-	-	19,010
Reprogrammed Funds	-	53,891	-	-	-	-	A
Total Funding Sources	19,010	3,626,055	-	-	-	-	3,591,174

Goals/Milestones:

FY 2020	Complete rehabilitation of the terminal ramp area
FY 2021	N/A
FY 2022	N/A
FY 2023	N/A
FY 2024	N/A

**FY 2020 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN
PROJECT DESCRIPTION**

Project Title: Terminal Apron Rehab-Design & Construction (State)
Project No: TBD

Department: Transportation
Division: Airport
Section: N/A

Description:

The intent of this project is to rehabilitate certain sections of the existing ramp apron area located adjacent to existing hangars that can be used to park aircraft, which is not eligible for federal funding. As a result, these areas of the terminal apron must be rehabilitated using state and local funds.

Justification:

The ramp area in front of the existing hangars was shown as in fair to very poor condition as identified in the Virginia Department of Aviation's Pavement Management updated report, dated October 2015. The existing bituminous pavement surface shows signs of oxidation and typical aging.

Comments:

Funding	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
State Grants		107,718	-	-	-	-	107,718
General Fund Revenues	8,498	-	-	-	-	-	8,498
Reprogrammed Funds		18,431	-	-	-	-	18,431
Total Funding Sources	8,498	126,149	-	-	-	-	134,647

Goals/Milestones:

FY 2020	Complete rehabilitation of ramp area in front of existing hangars.
FY 2021	N/A
FY 2022	N/A
FY 2023	N/A
FY 2024	N/A

FY 2020 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN
PROJECT DESCRIPTION

Project Title: Taxiway H Widening and Ramp to Support Two 70' x 70' Hangars
Project No: TBD

Department: Transportation
Division: Airport
Section: N/A

Description:

The existing Airport Layout Plan shows hangar development south of Taxiway H and west of Taxiway A. This project will develop the site for future hangar construction and widen Taxiway H to support jet aircraft operations. In order to meet FAA design standards for larger aircraft the Taxiway center-line needs to be shifted to the south and the taxiway widened approximately 25 feet. The existing Airport Layout Plan shows hangar development south of Taxiway H and west of Taxiway A. This project will develop the site for future hangar construction and widen Taxiway H to support jet aircraft operations. In order to meet FAA design standards for larger aircraft the Taxiway center-line needs to be shifted to the south and the taxiway widened approximately 25 feet.

Justification:

Presently, all hangars located at the Danville Regional Airport are leased and additional hangar space is needed to meet demand. A number of aircraft owners are included on a waiting list. The proposed hangar space could be used as a shared use facility or a multi-use facility for commercial activities such as aircraft maintenance.

Comments:

The Airport Commission recommended this project as a high priority project at the November 2018 Airport Commission meeting to facilitate development.

Funding	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
State Grants	-	129,580	-	-	-	129,580
Federal Grants	-	687,384	-	-	-	687,384
General Fund Revenues	-	32,396	-	-	-	32,396
Total Funding Sources	-	849,360	-	-	-	849,360

Goals/Milestones:

FY 2020	N/A
FY 2021	Develop infrastructure to support a multi-use facility for commercial and non-commercial activities.
FY 2022	N/A
FY 2023	N/A
FY 2024	N/A

**FY 2020 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN
PROJECT DESCRIPTION**

Project Title: 70' x 70' Box Hangar Design & Construction
Project No: TBD

Department: Transportation
Division: Airport
Section: N/A

Description:
Funding is requested to construct a corporate, box hangar that could accommodate various sized aircraft.

Justification:
Presently, all hangars located at the Danville Regional Airport are leased and additional hangar space is needed to meet demand. A number of aircraft owners are included on a waiting list. The proposed hangar space could be used as a shared use facility or a multi-use facility for commercial activities such as aircraft maintenance.

Comments:
N/A

Funding	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Bonds	-	-	897,000	-	-	897,000
Total Funding Sources	-	-	897,000	-	-	897,000

Goals/Milestones:

FY 2020	N/A
FY 2021	N/A
FY 2022	Construct a 70' x 70' hangar
FY 2023	N/A
FY 2024	N/A

**FY 2020 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN
PROJECT DESCRIPTION**

Project Title: Site Prep Design and Site prep Construction for 65' x 60' Hangar
Project No: TBD

Department: Transportation
Division: Airport
Section: N/A

Description:

Planned airport facility improvements call for the construction of a new hangar to support prospective demand for aircraft storage. This project would involve site prep design activities that would be completed during FY2022 and site prep construction activities that would be completed during FY2023.

Justification:

The purpose of this project is to develop a new hangar that could support possible demand for aircraft storage

Comments:

Funding	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
State Grants	-	-	37,822	214,326	-	252,148
General Fund Revenues	-	-	9,456	53,581	-	63,037
Reprogrammed Funds	-	-	-	-	-	-
Total Funding Sources	-	-	47,278	267,907	-	315,185

Goals/Milestones:

FY 2020	N/A
FY 2021	N/A
FY 2022	Complete site prep design services for a new hangar.
FY 2023	Complete site prep construction activities for new hangar
FY 2024	N/A

**FY 2020 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN
PROJECT DESCRIPTION**

Project Title: 65' x 60' Hangar Design and Construction
Project No: TBD

Department: Transportation
Division: Airport
Section: N/A

Description:
Planned airport facility improvements call for the construction of a new hangar to support prospective demand for aircraft storage.

Justification:
The purpose of this project is to construct a new hangar to support demand for aircraft storage.

Comments:
N/A

Funding	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
General Fund Revenues	-	-	-	-	357,475	357,475
Total Funding Sources	-	-	-	-	357,475	357,475

Goals/Milestones:

FY 2020	N/A
FY 2021	N/A
FY 2022	N/A
FY 2023	N/A
FY 2024	Construct a new hangar to support demand for aircraft storage.