

**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 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**

	<b>FY 2020 Actual</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Introductory</b>	<b>Increase/ (Decrease)</b>
<b>Revenues:</b>					
Rental Income	\$ 149,849	\$ 161,773	\$ 153,000	\$ 173,880	\$ 20,880
Categorical Aid-Federal	69,000	23,000	-	-	-
Recoveries & Rebates	4,940	30,546	4,800	4,800	-
<b>Totals</b>	<b>223,789</b>	<b>215,319</b>	<b>157,800</b>	<b>178,680</b>	<b>20,880</b>
<b>Expenditures:</b>					
Personnel Services	\$ 262,656	\$ 289,440	\$ 306,730	\$ 338,770	\$ 32,040
Employee Benefits	28,513	33,951	38,150	39,810	1,660
Purchased Services	100,996	140,054	116,500	118,530	2,030
Internal Service	101,448	103,870	110,030	102,640	(7,390)
Other Operating Expenses	69,678	72,498	84,760	83,530	(1,230)
Capital Outlay	11,707	-	48,000	9,000	(39,000)
<b>Totals</b>	<b>\$ 574,998</b>	<b>\$ 639,813</b>	<b>\$ 704,170</b>	<b>\$ 692,280</b>	<b>\$ (11,890)</b>
<b>Net Cost to City</b>	<b>\$ 351,209</b>	<b>\$ 424,494</b>	<b>\$ 546,370</b>	<b>\$ 513,600</b>	<b>\$ (32,770)</b>

**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.

<b>Position Title</b>	<b>FY 2020 FTEs</b>	<b>FY 2021 FTEs</b>	<b>FY 2022 FTEs</b>	<b>FY 2023 FTEs</b>
SENIOR ADMINISTRATIVE ASSISTNT	0.430	0.430	0.430	0.430
AIRPORT MNTNC/SECURITY TCH I	3.960	3.960	5.040	3.740
AIRPORT MAINTEN/SECURTY TCH II	0.900	0.900	0.900	1.900
TRANSPORTATION BLD & GRDS SUPT	0.900	0.900	0.500	0.900
DIR OF TRANSPORTATION SRVCS	0.500	0.500	0.500	0.500
<b>Total</b>	<b>6.690</b>	<b>6.690</b>	<b>7.370</b>	<b>7.470</b>

**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 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 FY23 due to the minimum wage rate increase and due to job recruitment challenges for security personnel.

**Expenditures**

	<b>FY 2020 Actual</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Introductory</b>	<b>Increase/ (Decrease)</b>
<b>Expenditures:</b>					
Personnel Svcs	\$ -	\$ -	\$ -	\$ 13,110	13,110
Employee Benefits	-	-	-	1,000	1,000
Purchased Services	41,526	33,646	38,000	48,000	10,000
<b>Totals</b>	<b>\$ 41,526</b>	<b>\$ 33,646</b>	<b>\$ 38,000</b>	<b>\$ 62,110</b>	<b>\$ 24,110</b>

**GENERAL FUND  
INTRODUCTORY - CAPITAL & SPECIAL PROJECTS - FY 2023-2027**

<b>Project/Source</b>	<b>PL#</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>5 Yr Total</b>
<b>Transportation Services</b>							
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
T-Hangar Roof Repairs		-	300,000	-	-	-	300,000
South Ramp Rehabilitation Construction		2,000,000	1,195,700	-	-	-	3,195,700
Northeast Hangar Design & Construction		-	-	-	-	2,300,000	2,300,000
Terminal Building Roof Repairs		-	275,000	-	-	-	275,000
Fuel Farm Expansion Design and Construction		700,000	-	-	-	-	700,000
Construction of Four Unit T-Hangar and One Box Hangar Building		455,000	1,145,000	-	-	-	1,600,000
<b>Transportation Services Total</b>		<b>3,155,000</b>	<b>5,683,700</b>	<b>2,200,000</b>	<b>-</b>	<b>2,300,000</b>	<b>13,338,700</b>

**GENERAL FUND  
INTRODUCTORY - CAPITAL & SPECIAL PROJECTS - FY 2023  
FUNDING SOURCES**

<u>Dept</u>	<u>Project Name</u>	<u>ARP Funds</u>	<u>Debt Financing</u>	<u>Grants/CIA</u>	<u>Casino</u>	<u>Other</u>	<u>Project Total</u>
<b>Transportation Services</b>							
	Construction of Four Unit T-Hangar and One Box Hangar Building		187,000 (2)			268,000	455,000
	South Ramp Rehabilitation Construction			1,960,000		40,000	2,000,000
	Fuel Farm Expansion Design and Construction		537,000 (2)	163,000			700,000
<b>Total Transportation Services</b>			<b>724,000</b>	<b>2,123,000</b>		<b>308,000</b>	<b>3,155,000</b>

(2) - General Obligation Bonds

**CITY OF DANVILLE  
PROJECT DESCRIPTION  
FY 2023 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN**

**Project** Corporate Hangar(Public Use) - Site Prep/Construction  
**Department:** Transportation Services  
**Project No:**  
**Division:** Airport  
**Section:** N/A

**Description:**

During FY22, Taxiway H, which is located in the T-hangar area will be widened to support regional jet aircraft operations. Funds are requested to complete site prep construction work to support future hangar development adjacent to widened Taxiway H.

**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:**

<b>Funding</b>	<b><u>Prior Years:</u></b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>	<b><u>FY 2025</u></b>	<b><u>FY 2026</u></b>	<b><u>FY 2027</u></b>	<b><u>Total</u></b>
State Grants	\$0	\$0	\$960,000	\$0	\$0	\$0	\$960,000
General Fund Revenues	\$0	\$0	\$1,400,000	\$0	\$0	\$0	\$1,400,000
Reprogrammed Funds	\$0	\$0	\$240,000	\$0	\$0	\$0	\$240,000
<b>Project Totals:</b>	\$0	\$0	\$2,600,000	\$0	\$0	\$0	\$2,600,000

**Goals/Milestones:**

- FY 2024 Site prep construction for new corporate hangar
- FY 2024 Construction of Hangar







**CITY OF DANVILLE  
PROJECT DESCRIPTION  
FY 2023 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN**

**Project** South Ramp Rehabilitation Construction  
**Department:** Transportation Services  
**Project No:**  
**Division:** Airport  
**Section:** N/A

**Description:**

The ramp and taxiway connections to a concrete 510' x 425' ramp located on the south side of the airfield requires major rehabilitation work due to its present condition. This project involves rehabbing the 13 inch concrete ramp and completing major repairs to the taxiway connections to the ramp, which are presently buckling adjacent to the ramp.

**Justification:**

The purpose of this project is to rehabilitate the south ramp and taxiway connections to the ramp to support aircraft access and to support future development of airfield facilities at this site. Due to the existing condition of the taxiway connections to the ramp and the condition of the ramp itself access and use of the ramp is presently not possible. The concrete has been degraded due to an alkali-silica reaction. This reaction causes the expansion of the altered aggregate by the formation of a soluble gel of sodium silicate. The gel swells and increases in volume when absorbing water and exerts an expansive pressure inside the aggregate causing surface failure and loss of strength and serious cracking.

**Comments:**

<b>Funding</b>	<b><u>Prior Years:</u></b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>	<b><u>FY 2025</u></b>	<b><u>FY 2026</u></b>	<b><u>FY 2027</u></b>	<b><u>Total</u></b>
Federal Grants	\$0	\$1,800,000	\$1,076,130	\$0	\$0	\$0	\$2,876,130
State Grants	\$0	\$160,000	\$95,656	\$0	\$0	\$0	\$255,656
General Fund Revenues	\$0	\$0	\$23,914	\$0	\$0	\$0	\$23,914
Reprogrammed Funds	\$0	\$40,000	\$0	\$0	\$0	\$0	\$40,000
<b>Project Totals:</b>	\$0	\$2,000,000	\$1,195,700	\$0	\$0	\$0	\$3,195,700

**Goals/Milestones:**

FY 2023 Construction  
 FY 2024 Construction

**CITY OF DANVILLE  
PROJECT DESCRIPTION  
FY 2023 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN**

**Project** Northeast Hangar Design & Construction      **Department:** Transportation Services

**Project No:**      **Division:** Airport

**Section:** N/A

**Description:**

Planned airport facility improvements call for the construction of a new 15,000 square foot hangar to support prospective demand for aircraft storage and aviation business development objectives. This project would involve site prep design services, site prep work, development of utility connections to the site located on the northeast side of the airport and hangar construction.

**Justification:**

The purpose of this project is to development an aircraft parking ramp and a new 115' x 130' hangar that could support demand for aircraft storage for aviation business development.

**Comments:**

A portion of funds was included in last year's CSP for this project however the project did not happen as planned and has been moved forward.

<b>Funding</b>	<b><u>Prior Years:</u></b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>	<b><u>FY 2025</u></b>	<b><u>FY 2026</u></b>	<b><u>FY 2027</u></b>	<b><u>Total</u></b>
General Fund Revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
To Be	\$0	\$0	\$0	\$0	\$0	\$2,300,000	\$2,300,000
<b>Project Totals:</b>	\$0	\$0	\$0	\$0	\$0	\$2,300,000	\$2,300,000

**Goals/Milestones:**

FY 2027 Construct a new hangar to support demand for aircraft storage.

**CITY OF DANVILLE  
PROJECT DESCRIPTION  
FY 2023 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN**

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

**Project No:**      **Division:** Airport

**Section:** N/A

**Description:**

This project will be to replace the existing rubberized terminal building roof with a new roof. The current terminal building roof was replaced in 2004 and is 20 years old.

**Justification:**

There is evidence of leaking seen due to age and deterioration.

**Comments:**

<b>Funding</b>	<b><u>Prior Years:</u></b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>	<b><u>FY 2025</u></b>	<b><u>FY 2026</u></b>	<b><u>FY 2027</u></b>	<b><u>Total</u></b>
State Grants	\$0	\$0	\$178,750	\$0	\$0	\$0	\$178,750
General Fund Revenues	\$0	\$0	\$96,250	\$0	\$0	\$0	\$96,250
<b>Project Totals:</b>	\$0	\$0	\$275,000	\$0	\$0	\$0	\$275,000

**Goals/Milestones:**

FY 2024 Install new Roof

**CITY OF DANVILLE  
PROJECT DESCRIPTION  
FY 2023 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN**

**Project** Fuel Farm Expansion  
Design and  
Construction

**Department:** Transportation Services

**Project No:**

**Division:** Airport

**Section:** N/A

**Description:**

The Danville Regional Airport's existing fuel farm consists of one 12,000, gallon Jet A tank and one 12,000, gallon AVGAS tank. Over the past fiscal year total fuel sales for the Danville airport increased 62% from 144,964 gallons sold during FY20 to 234,956 gallons sold during FY21. This situation was spurred by increased business aviation traffic as well as increased jet aircraft operations related to the Virginia International Raceway. In fact, during one weekend in March 2021 and again during one weekend in June 2021, a total of more than 22,000 gallons of jet fuel were sold each weekend due to raceway traffic. Since the airport's existing jet fuel tank holds 12,000 gallons, the tank requires refilling during each weekend. An additional Jet A fuel tank is needed to support anticipated jet traffic operations related to the 2023 Caesars casino resort opening and during weekends when operations associated with the casino overlap with major raceway events. It is anticipated that over 30,000 gallons of jet fuel will likely be sold on weekends after the resort opens making it very challenging for the FBO to maintain adequate fuel supply with one 12,000, gallon jet fuel tank and challenging ground transportation supply issues. To provide for a reliable supply of fuel this project request would involve the installation of one (1) additional 20,000 gallon for jet fuel.

**Justification:**

The purpose of this project is to better support existing fuel supply needs for spikes in existing passenger traffic related to major events when over 22,000 gallons of jet fuel can be sold in one weekend and to facilitate reliable fuel access associated with air traffic after the casino opens.

**Comments:**

<b>Funding</b>	<b><u>Prior Years:</u></b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>	<b><u>FY 2025</u></b>	<b><u>FY 2026</u></b>	<b><u>FY 2027</u></b>	<b><u>Total</u></b>
State Grants	\$0	\$163,000	\$0	\$0	\$0	\$0	\$163,000
Bonds	\$0	\$537,000	\$0	\$0	\$0	\$0	\$537,000
<b>Project Totals:</b>	\$0	\$700,000	\$0	\$0	\$0	\$0	\$700,000

**Goals/Milestones:**

FY 2023 Expansion of the airport's fueling facility for jet traffic

**CITY OF DANVILLE  
PROJECT DESCRIPTION  
FY 2023 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN**

**Project Title:** Construction of Four Unit T-Hangar and One Box Hangar Building  
**Department:** Transportation Services  
**Project No:**  
**Division:** Airport  
**Section:** N/A

**Description:**

During FY22 the Virginia Department of Aviation provided \$1,122,101 in grant funding to widen a taxiway near the t-hangar building area and construct a new taxi-lane to support the construction of a new t-hangar building. This project would provide the necessary local funding to construct a 4-unit t-hangar building with an additional box hangar for larger aircraft that could not fit in a t-hangar.

**Justification:**

The purpose of this project is to develop additional hangar storage space at the Danville Regional Airport. For the last several years, the airport has maintained a small t-hangar waiting list and Averett University's fleet has expanded to support their growing student enrollment associated with the aeronautics program. These factors promote the need to expand hangar space to facilitate flight instruction needs and private pilots.

**Comments:**

<b>Funding Sources:</b>	<b><u>Prior Years:</u></b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>	<b><u>FY 2025</u></b>	<b><u>FY 2026</u></b>	<b><u>FY 2027</u></b>	<b><u>Total</u></b>
General Fund Revenues	\$0	\$0	\$1,145,000	\$0	\$0	\$0	\$1,145,000
Reprogrammed Funds	\$0	\$268,000	\$0	\$0	\$0	\$0	\$268,000
Bonds	\$0	\$187,000	\$0	\$0	\$0	\$0	\$187,000
<b>Project Totals:</b>	\$0	\$455,000	\$1,145,000	\$0	\$0	\$0	\$1,600,000

**Goals/Milestones:**

FY 2023 Construct a t-hangar building  
FY 2024 Construct a t-hangar building