Description

The Danville City Council is the governing body of the City of Danville, Virginia. The City Council is empowered to adopt and enforce ordinances, policies, and rules and regulations to conduct the public's business and to provide for the protection of general health, safety, and welfare to the public. All ordinances are codified and are available for public inspection in the Office of the City Clerk. The City Council has the power to appoint the city manager, the city attorney, and the city clerk. The city manager, the city attorney, and the city clerk serve at the pleasure of the City Council.

The City Council consists of nine members, elected to four-year staggered terms, with elections every two years. City Council conducts its monthly business meetings on the first and third Tuesday at 7:00 p.m. in City Council Chambers, 4th floor, Municipal Building, 427 Patton Street, in downtown Danville. The business meetings are televised by the local cable provider and may be seen on River City TV.

Expenditures

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Increase/ (Decrease)
Expenditures:					
Personnel Services	$ 80,000	$ 80,000	$ 80,000	$ 80,000	$ -
Employee Benefits	6,120	6,120	6,120	6,120	-
Purchased Services	4,075	3,284	4,000	69,000	65,000
Internal Service	24	59	70	3,000	2,930
Other Operating Expenses	124,290	117,910	157,050	95,530	(61,520)
Capital Outlay	1,089	637	-	-	-
Totals	**$215,598**	**$208,010**	**$247,240**	**$ 253,650**	**$ 6,410**

Personnel

There are eight council members who receive $10,000 annually for their services.

Description

The mayor serves as the president of the City Council, presides at all meetings of the City Council, and performs other duties consistent with the office as may be imposed by the City Council. The mayor is entitled to vote and speak on the issues as is afforded other members of the City Council; however, they are not granted any veto power. The mayor is recognized as the head of the City government for all ceremonial purposes, the purposes of military law, and the service of the civil process.

The Office of the Mayor also represents the City at various functions, both public and private. The mayor issues proclamations, signs all ordinances and resolutions adopted by the City Council, and has the authority to call special meetings of the City Council.

Expenditures

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Increase/ (Decrease)
Expenditures:					
Personnel Services	$12,000	$ 12,000	$12,000	$ 12,000	$ -
Employee Benefits	918	918	920	920	-
Internal Service	1,185	3,330	3,670	50	(3,620)
Other Operating Expenses	2,648	2,169	3,580	2,590	(990)
Totals	**$16,751**	**$ 18,417**	**$20,170**	**$ 15,560**	**$ (4,610)**

Personnel

The Mayor's position is part-time and receives an annual salary of $12,000.

Description

The City of Danville converted to the council-manager form of government in 1951. This provides for professional, non-partisan management of municipal affairs.

The city manager is the chief executive officer of the City and is responsible to the City Council for the proper administration of the City government. The City Manager has the responsibility to see that all laws and ordinances are enforced; exercise supervision and control over all administrative departments and divisions of the City; attend all regular meetings of the City Council, with the right to take part in discussion, but having no vote; recommend to the City Council, for adoption, such measures as they deem necessary or expedient; make and execute all contracts on behalf of the City, except as may be otherwise provided by the City Charter or by ordinance passed by the City Council; prepare and submit the annual budget; keep City Council fully advised at all times as to the present and future physical needs of the City; perform other duties as may be prescribed by the City Charter or the City Council; and be responsible for the appointment and removal of all officers and employees of the City.

Expenditures

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Increase/ (Decrease)
Expenditures					
Personnel Services	$436,687	$ 479,246	$466,800	$ 480,780	$ 13,980
Employee Benefits	62,122	69,596	68,810	58,580	(10,230)
Purchased Services	93,942	93,270	3,000	1,500	(1,500)
Internal Service	11,300	13,749	15,820	12,430	(3,390)
Contribution to Other Entities	-	1,100	-	-	-
Other Operating Expenses	24,503	27,555	28,370	29,400	1,030
Capital Outlay	395	106	-	-	-
Totals	**$628,949**	**$ 684,622**	**$582,800**	**$ 582,690**	**$ (110)**

Personnel

Position Title	FY 2019 FTEs	FY 2020 FTEs	FY 2021 FTEs
CITY MANAGER	1.000	1.000	1.000
EXECUTIVE SECRETARY	1.000	1.000	1.000
EXECUTIVE ASSISTANT	1.000	1.000	1.000
ASSISTANT TO THE CITY MANAGER	1.000	1.000	1.000
DEPUTY CITY MANAGER	1.000	1.000	1.000
Total	**5.000**	**5.000**	**5.000**

Description

The City Clerk/Clerk of Council is appointed by the Danville City Council. The Clerk records all minutes, ordinances, resolutions, and contracts approved by City Council and is responsible for the codification of the City Code and its distribution. This office also maintains historical files, City Council records, and official contracts/agreements approved by City Council. For budgeting, it is a sub-activity of the City Manager's Office.

Expenditures

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Increase/ (Decrease)
Expenditures:					
Personnel Services	$47,240	$ 49,011	$ 49,020	$ 50,850	$ 1,830
Employee Benefits	6,855	7,298	7,560	6,600	(960)
Purchased Services	23,075	16,720	23,200	22,500	(700)
Internal Service	2,114	3,782	4,080	4,660	580
Other Operating Expenses	9,110	13,401	17,800	62,500	44,700
Capital Outlay	-	895	-	-	-
Totals	**$88,394**	**$ 91,107**	**$ 101,660**	**$ 147,110**	**$ 45,450**

Personnel

Position Title	FY 2019 FTEs	FY 2020 FTEs	FY 2021 FTEs
CLERK OF COUNCIL	1.000	1.000	1.000
Total	**1.000**	**1.000**	**1.000**

Description

River City TV serves as the City of Danville's government-educational access channel. The mission of River City TV is to keep the citizens of Danville well-informed of the functions of local government and the Danville Public School System.

The channel is managed and operated by the City of Danville's Multimedia Media Design Manager through the City's cable franchise agreement.

Expenditures

The Electric Fund provides a portion of the cost for this operation as reflected in the Recovery line below.

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Increase/ (Decrease)
Revenues:					
Recoveries	$ -	$ 50,000	$ 50,000	$ 50,000	$ -
Expenditures:					
Personnel Services	$ 66,447	$ 68,772	$ 68,780	$ 71,530	$ 2,750
Employee Benefits	10,082	10,466	10,610	9,290	(1,320)
Purchased Services	2,521	1,997	7,500	7,500	-
Internal Service	7,286	6,794	5,710	9,400	3,690
Other Operating Expenses	1,287	2,023	3,220	3,330	110
Capital Outlay	6,061	3,844	10,000	10,000	-
Totals	**$ 93,684**	**$ 93,896**	**$ 105,820**	**$ 111,050**	**$ 5,230**
Net Cost to General Fund	**$ 93,684**	**$ 43,896**	**$ 55,820**	**$ 61,050**	**$ 5,230**

Personnel

Position Title	FY 2019 FTEs	FY 2020 FTEs	FY 2021 FTEs
MULTIMEDIA MANAGER	1.000	1.000	1.000
Total	**1.000**	**1.000**	**1.000**

Description

The City Attorney's Office, located on the fourth floor of the Municipal Building, by City Charter, provides the following services: serves as legal counsel/advisor to the City Council, City Administration, the Danville City School Board, and other various boards and agencies of the City to ensure that the activities of the City are conducted in accordance with the requirements of the law, both substantively and procedurally; prepares ordinances and resolutions for consideration and passage by City Council designed to enhance the health, safety and welfare of the citizens of Danville, including researching applicable State and Federal Statutes necessary for legal compliance of same; drafts legal documents such as deeds, pleadings, performance agreements, and contracts as required and requested, also we oversee the preparation of contracts by others involving the City; institutes and prosecutes legal proceedings as needed; attends City Council and other meetings as appropriate; and manages and controls the law business of the City.

Expenditures

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Increase/ (Decrease)
Expenditures:					
Personnel Services	$283,577	$ 296,606	$298,710	$ 312,330	$ 13,620
Employee Benefits	41,814	49,007	54,200	40,140	(14,060)
Purchased Services	665	22,853	15,450	15,450	-
Internal Service	5,134	5,246	3,530	4,480	950
Other Operating Expenses	29,006	25,937	34,970	35,820	850
Capital Outlay	-	-	200	200	-
Totals	**$360,196**	**$ 399,649**	**$407,060**	**$ 408,420**	**$ 1,360**

Personnel

In addition to personnel listed below, an Assistant City Attorney is authorized and funded by the City's Blight Program.

Position Title	FY 2019 FTEs	FY 2020 FTEs	FY 2021 FTEs
CITY ATTORNEY	1.000	1.000	1.000
LEGAL SECRETARY	1.000	1.000	1.000
LEGAL ASSISTANT	1.000	1.000	1.000
ASSISTANT CITY ATTORNEY II	1.000	1.000	1.000
Total	**4.000**	**4.000**	**4.000**

Description

The Budget Office is responsible for the development of operating and capital budgets of the City. This office performs long-range fiscal planning, revenues and expenditures forecasting, and examination of agency operations and procedures. The Budget Office also maintains corporate financial control throughout the year and provides professional management and research assistance on issues related to financial management, productivity, and the effective and efficient use of city funds.

Expenditures

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Increase/ (Decrease)
Expenditures:					
Personnel Services	$ 95,553	$ 103,592	$103,600	$ 107,220	$ 3,620
Employee Benefits	14,381	15,932	15,970	13,910	(2,060)
Purchased Services	566	764	600	800	200
Internal Service	4,844	2,851	5,390	3,140	(2,250)
Other Operating Expenses	1,268	1,279	1,450	830	(620)
Capital Outlay	2,691	-	-	-	-
Totals	**$119,303**	**$ 124,418**	**$127,010**	**$ 125,900**	**$ (1,110)**

Personnel

Position Title	FY 2019 FTEs	FY 2020 FTEs	FY 2021 FTEs
DIRECTOR OF BUDGET	1.000	1.000	1.000
Total	**1.000**	**1.000**	**1.000**

Description

Legislative Affairs develops and coordinates the City's legislative program, serving as the liaison between city and elected officials. Funding will go towards representing the City's interest at the General Assembly and may represent the City at meetings of appointed officials that may impact the Danville area.

Expenditures

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Increase/ (Decrease)
Expenditures:					
Purchased Services	$50,234	$ 50,437	$53,000	$ 53,000	$ -
Other Operating Expenses	15,020	15,313	15,000	15,000	-
Totals	**$65,254**	**$ 65,750**	**$68,000**	**$ 68,000**	**$ -**

Description

The Community Development Department for the City of Danville includes the Office of the Department Director, Planning Division, Inspections Division, Housing and Development Division and programs and projects related to Community and Economic Development. The Office of the Director is responsible for the operations of the Department that include the Neighborhood Revitalization/Building Blocks Program, Development Assistance/Commercial Development Review, Code Enforcement (Zoning and Building), Virginia Maintenance Code Enforcement, Economic Development Support, Rental Inspection Program, CDBG Entitlement Program, Home Entitlement Program, Comprehensive Plan Development, and update Capital Project Coordination and Grantsmanship.

Expenditures

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Increase/ (Decrease)
Expenditures:					
Personnel Services	$147,315	$ 153,937	$153,940	$ 157,760	$ 3,820
Employee Benefits	21,955	22,984	23,720	20,460	(3,260)
Purchased Services	454	402	3,040	3,040	-
Internal Service	2,494	1,806	4,010	2,240	(1,770)
Other Operating Expenses	22,068	14,146	16,860	17,480	620
Capital Outlay	-	-	320	320	-
Totals	**$194,286**	**$ 193,275**	**$201,890**	**$ 201,300**	**$ (590)**

Personnel

The Accountant II position is partially funded by this account, Public Works and Community Development Block Grant (CDBG) funds.

Position Title	FY 2019 FTEs	FY 2020 FTEs	FY 2021 FTEs
SENIOR SECRETARY	1.000	1.000	1.000
ACCOUNTANT II	0.400	0.400	0.400
DIRECTOR OF COMMUNITY DEV	1.000	1.000	1.000
Total	**2.400**	**2.400**	**2.400**

Description

The Community Development Department's Inspections Division is responsible for administering the Virginia Uniform Statewide Building and Maintenance Code. As part of the City's "Building Blocks" Program, the Inspections Division also oversees the administration of the Rental Housing Inspection Program (RHIP). The specific tasks of the Division on a daily basis include doing plan reviews and issuing various construction permits such as: building, electrical, mechanical, plumbing, amusement device, and sign permits. In addition to issuing such permits, the inspectors perform inspections on work completed during the construction process. The Maintenance Code/RHIP process involves inspecting existing properties to verify their compliance with Virginia Uniform Statewide Building and Maintenance Codes and City Ordinances.

Revenues/Expenditures

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Increase/ (Decrease)
Revenues:					
Building Permits	$ 100,014	$ 84,549	$ 84,700	$ 100,240	$ 15,540
Electrical Permits & Inspection	15,084	21,025	18,150	20,160	2,010
Mechanical Permits & Inspection	29,290	27,529	28,260	34,320	6,060
Rental Housing Inpsection Fees	12,293	16,808	15,600	16,120	520
Plumbing Inspection Fees	12,345	11,897	10,050	12,100	2,050
Amusement Device Permit/Inspect	238	192	340	340	-
Sign Permits & Inspection	4,045	3,939	4,610	4,400	(210)
Misc Revenue	-	-	-	-	-
Totals	**173,309**	**165,939**	**161,710**	**187,680**	**25,970**
Expenditures:					
Personnel Services	$ 499,621	$ 459,397	$520,390	$ 592,630	$ 72,240
Employee Benefits	73,223	67,695	80,170	74,680	(5,490)
Purchased Services	30,391	32,626	36,220	34,890	(1,330)
Internal Service	53,632	51,134	48,570	52,160	3,590
Other Operating Expenses	188,488	361,611	271,790	275,630	3,840
Capital Outlay	-	1,478	1,140	880	(260)
Totals	**$ 845,355**	**$ 973,941**	**$958,280**	**$ 1,030,870**	**$ 72,590**
Net Cost to City	**$ 672,046**	**$ 808,002**	**$796,570**	**$ 843,190**	**$ 46,620**

Personnel

The Plumbing/Cross Connection Inspector is funded .5 from General Fund and .5 from Water Treatment fund as the positions duties include inspection of plumbing systems, and backflow prevention to the City's potable water system.

Position Title	FY 2019 FTEs	FY 2020 FTEs	FY 2021 FTEs
PERMIT TECHNICIAN	1.000	1.000	1.000
PROP MAINT CODE COORDINATOR	1.000	1.000	1.000
PROPERTY MAINTENANCE INSPECTOR	2.000	2.000	2.000
BUILDING INSPECTOR	2.000	2.000	2.000
ELECTRICAL INSPECTOR	1.000	1.000	1.000
MECHANICAL INSPECTOR	1.000	1.000	1.000
PLUMBING/CROSS CNCTN INSPECTOR	0.500	0.500	0.500
INSPECTIONS SUPERVISOR	1.000	1.000	1.000
DIVISION DIR OF INSPECTIONS	1.000	1.000	1.000
Total	**10.500**	**10.500**	**10.500**

Description

The Housing & Development program fund is used to support efforts to promote the rehabilitation of properties that are not subject to other blight funding.

Expenditures

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Increase/ (Decrease)
Expenditures:					
Purchased Services	$12,327	$ 10,073	$25,000	$ 25,000	$ -
Internal Service	-	87			
Other Operating Expenses	1,239	2,130	1,060	5,050	3,990
Totals	**$13,566**	**$ 12,290**	**$26,060**	**$ 30,050**	**$ 3,990**

Description

This funding is used to purchase services needed for Comprehensive Blight removal. Items such as advertising, title research, and other costs associated with blighted properties comes from this account.

Expenditures

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Increase/ (Decrease)
Expenditures					
Purchased Services	$68,533	$ 95,626	$75,000	$ 75,000	$ -
Internal Service	-	-	-	-	-
Other Operating Expenses	1,316	1,136	-	-	-
Totals	**$69,849**	**$ 96,762**	**$75,000**	**$ 75,000**	**$ -**

Description

This is the annual program in the month of May that promotes City residents to Clean-up/Fix-up their properties to try to improve the appearance of houses. Items are provided to residents and neighborhoods to clean properties, paint, plant, etc.

Expenditures

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Increase/ (Decrease)
Expenditures:					
Purchased Services	$32,859	$ 49,722	$25,000	$ 30,000	$ 5,000
Internal Service	78	76	-	-	-
Other Operating Expenses	7,067	10,275	25,000	20,000	(5,000)
Totals	**$40,004**	**$ 60,073**	**$50,000**	**$ 50,000**	**$ -**

Description

The Planning Office is a division of the Community Development Department and is responsible for coordinating the City of Danville's current and long-range planning activities. The Planning Office is responsible for coordinating Zoning Code administration, local enactment and enforcement of community and statewide development regulations, informing prospective developers and builders about development review regulation and processes, consulting with other City agencies concerning the Zoning Code. The Office also is charged with coordinating and executing planning studies, and providing staff support and planning recommendations to the City Manager, Planning Commission, City Council, Board of Zoning Appeals, Commission of Architectural Review, River District Design Commission and the citizens of Danville.

Revenues/Expenditures

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Increase/ (Decrease)
Revenues:					
Zoning Appeal Fees	$ -	$ 206	$ -	$ -	$ -
Zoning Clearance Fees	3,080	9,795	2,530	3,300	770
Comm of Arch Review Fees	225	182	260	260	-
Totals	**$ 3,305**	**$ 10,183**	**$ 2,790**	**$ 3,560**	**$ 770**
Expenditures:					
Personnel Services	$ 29,012	$ 62,667	$ 76,900	$ 84,360	$ 7,460
Employee Benefits	2,869	9,455	11,860	8,710	(3,150)
Purchased Services	24,043	46,684	26,550	1,420	(25,130)
Internal Service	8,158	10,563	13,560	13,240	(320)
Other Operating Expenses	4,511	3,563	6,540	6,780	240
Capital Outlay	-	2,682	820	300	(520)
Totals	**$ 68,593**	**$ 135,614**	**$ 136,230**	**$ 114,810**	**$ (21,420)**
Net Cost to City	**$ 65,288**	**$ 125,431**	**$ 133,440**	**$ 111,250**	**$ (22,190)**

Personnel

Position Title	FY 2019 FTEs	FY 2020 FTEs	FY 2021 FTEs
PLANNING TECHNICIAN	1.000	1.000	1.000
SENIOR PLANNER	1.000	1.000	1.000
Total	**2.000**	**2.000**	**2.000**

Description

The City Planning Commission is comprised of seven members appointed by the City Council. The major responsibilities of the Commission are to advise City Council on growth and development issues, make recommendation to the City Council on rezoning, special use permit applications, and subdivision plats, and to review and make recommendations to the City Council on amendments to the Zoning Code and the Comprehensive Plan.

Revenues/Expenditures

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Increase/ (Decrease)
Revenues:					
Planning Commission Fees	$ 6,300	$ 1,070	$ 7,200	$ 10,360	$ 3,160
Totals	**$ 6,300**	**$ 1,070**	**$ 7,200**	**$ 10,360**	**$ 3,160**
Expenditures:					
Purchased Services	$ 3,764	$ 3,768	$ 6,240	$ 6,840	$ 600
Internal Service	213	-	360	360	-
Other Operating Expenses	147	1,419	2,500	2,500	-
Totals	**$ 4,124**	**$ 5,187**	**$ 9,100**	**$ 9,700**	**$ 600**
Net Cost to City	**$ (2,176)**	**$ 4,117**	**$ 1,900**	**$ (660)**	**$ (2,560)**

Description

The Board of Zoning Appeals is a seven member Court appointed body that hears and rules on appeals of the Zoning Administrator's decision, applications for variances from the Zoning Code, and applications for interpretations of the zoning district maps.

Revenues/Expenditures

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Increase/ (Decrease)
Revenues:					
Zoning Appeal Fees	$ 600	$ -	$ 630	$ 2,060	$ 1,430
Totals	**$ 600**	**$ -**	**$ 630**	**$ 2,060**	**$ 1,430**
Expenditures:					
Personnel Services	$ 240	$ -	$ 420	$ 530	$ 110
Employee Benefits	18	-	50	-	(50)
Purchased Services	980	745	1,140	1,440	300
Internal Service	-	-	60	60	-
Other Operating Expenses	926	-	470	470	-
Totals	**$ 2,164**	**$ 745**	**$ 2,140**	**$ 2,500**	**$ 360**
Net Cost to City	**$ 1,564**	**$ 745**	**$ 1,510**	**$ 440**	**$ (1,070)**

FY 2021 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN
PROJECT DESCRIPTION

Project Title: Comprehensive Blight Removal
Project No: 60806

Department: Community Development
Division: Housing
Section: N/A

Description:

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

Justification:

The City's 2014 Comprehensive Housing Market analysis demonstrated that much is needed to be done in order to make Danville a community of choice for individuals and families locating to our area. The City of Danville is experiencing four issues that impact the quality of housing and each requires attention to make any kind of significant improvement: excess supply, geographic isolation from larger markets, declining incomes and a large inventory of unappealing housing stocks. The CZB housing study made several recommendations to improve the market conditions and reverse the trend that is creating blight and further devaluation of properties. If nothing is done tto 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: Due to budgetary limitations, funding for this project was reduced for the FY 2019 & 2020 budgets.
N/A

Funding Sources:		**FY 2021**	**FY 2022**	**FY 2023**	**FY 2024**	**FY 2025**	**Total**
General Fund Revenues		293,340	600,000	600,000	500,000	500,000	2,493,340
General Fund Balance		106,660	-	-	-	-	106,660
Total Funding Sources		400,000	600,000	600,000	500,000	500,000	2,600,000

Goals/Milestones:

FY 2021	Demolition of 50 derelict and unsafe structures; purchase and stabilize one vacant derelict structure with OWE/West Main/Grove Street areas,;maintain the OW Rental Inspection Program Inspector and Assistant City Attorney positions; continue initiative of receiving matching funds from private sector and other sources.
FY 2022	Demolition of 50 derelict and unsafe structures; continue support of OWE Rental Inspector and Assistant City Attorney positions; continue partial funding of CDC/Land Bank
FY 2023	Demolition of 50 derelict and unsafe structures; continue support of OWE Rental Inspector and Assistant City Attorney positions; continue partial funding of CDC/Land Bank
FY 2024	Demolition of 50 derelict and unsafe structures; continue support of OWE Rental Inspector and Assistant City Attorney positions; continue partial funding of CDC/Land Bank
FY 2025	Demolition of 50 derelict and unsafe structures; continue support for OWE Rental Inspector and Assistant City Attorney positions; continue partial funding of CDC/Land Bank

Description

The City Treasurer is an elected official whose primary responsibilities include collecting and accounting for revenues for the City of Danville and for the State of Virginia. The City Treasurer's office is dedicated to serving our citizen's in a professional, courteous, and efficient manner.

Expenditures

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Increase/ (Decrease)
Revenues:					
Treasurer-State Share	$ 120,677	$ 120,911	$ 123,650	$ 123,650	$ -
Totals	**$ 120,677**	**$ 120,911**	**$ 123,650**	**$ 123,650**	**$ -**
Expenditures					
Personnel Services	$ 166,765	$ 167,038	$ 174,480	$ 178,480	$ 4,000
Employee Benefits	30,149	29,673	34,770	34,570	(200)
Purchased Services	362	915	650	650	-
Internal Service	7,964	7,893	6,130	7,660	1,530
Other Operating Expenses	10,512	10,410	10,150	10,250	100
Capital Outlay	-				-
Totals	**$ 215,752**	**$ 215,929**	**$ 226,180**	**$ 231,610**	**$ 5,430**
Net Cost to City	**$ 95,075**	**$ 95,018**	**$ 102,530**	**$ 107,960**	**$ 5,430**

Personnel

The State Compensation Board provides personnel funding based on a formula with the funding split between the Comp Board and the City. Each Constitutional Office has a separate formula.

Position Title	FY 2019 Total FTEs	FY 2020 Total FTEs	FY 2021 Total FTEs
TREASURER	1.00	1.00	1.00
CHIEF DEPUTY	1.00	1.00	1.00
DEPUTY II, III	2.00	2.00	2.00
	4.00	**4.00**	**4.00**

Description

The Office of the Commissioner of Revenue is located in the Charles H. Harris Financial Services Center. The Commissioner of Revenue is an elected position with a four-year term as provided for by the Constitution of the Commonwealth of Virginia. The office assesses and processes taxes that generate revenue for the City of Danville and the Commonwealth of Virginia. The Commissioner of the Revenue's office also works closely with the Division of Central Collections in the delinquent collection process.

Expenditures

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Increase/ (Decrease)
Revenues:					
Commissioner of Rev-State	$ 147,760	$ 148,018	$ 150,180	$ 150,180	$ -
Totals	**$ 147,760**	**$ 148,018**	**$ 150,180**	**$ 150,180**	**$ -**
Expenditures:					
Personnel Services	$ 416,039	$ 417,047	$ 433,460	$ 433,460	$ -
Employee Benefits	71,036	70,126	79,330	77,530	(1,800)
Purchased Services	6,185	6,199	6,500	8,400	1,900
Internal Service	14,265	14,585	9,830	13,130	3,300
Other Operating Expenses	14,958	13,897	18,640	20,640	
Totals	**$ 522,483**	**$ 521,854**	**$ 547,760**	**$ 553,160**	**$ 3,400**
Net Cost to City	**$ 374,723**	**$ 373,836**	**$ 397,580**	**$ 402,980**	**$ 3,400**

Personnel

The State Compensation Board provides personnel funding based on a formula with the funding split between the Comp Board and the City. Each Constitutional Office has a separate formula.

The City funds two full-time positions :

General Clerk – Business Meals Tax Inspector – This position is responsible for the collection and processing of food tax, and other duties.

Personal Property Clerk – This position is responsible for the processing of personal property billing.

The City also funds three part-time positions that work an average of 23 hrs. per week:

One Personal Property Clerk

Two Auditors – These positions perform audits of local business for license and personal property compliance.

Position Title	FY 2019 Total FTEs	FY 2020 Total FTEs	FY 2020 Total FTEs
COMMISSIONER OF THE REVENUE	1.00	1.00	1.00
CHIEF DEPUTY	1.00	1.00	1.00
DEPUTY I, II, III	5.00	5.00	5.00
MEALS TAX INSPECTOR	1.00	1.00	1.00
GENERAL CLERK	1.50	1.50	1.50
AUDITOR	1.00	1.00	1.00
	10.50	**10.50**	**10.50**

Description

The Clerk of Circuit Court and staff issue marriage licenses, record deeds and all associated documents, record financing statements, record military discharges, docket judgments, and index and store the records in a manner that the public may have access to them. The Clerk has concurrent jurisdiction with the Judge of the Circuit Court in the probating of wills. The Clerk is the administrative arm of the Circuit Court and is responsible for maintaining and publishing the court docket, issuing all court orders and service requests, and maintaining permanent records of all court cases, including criminal and civil cases, as well as maintaining a staff member in the courtroom during all cases.

Expenditures

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Increase/ (Decrease)
Revenues:					
Sale of Maps, Surveys, etc	$ -	$ -	$ 5,000	$ 5,000	$ -
Circuit Court Clerk-State	473,126	473,990	481,830	481,830	-
Totals	**$ 473,126**	**$ 473,990**	**$ 486,830**	**$ 486,830**	**$ -**
Expenditures					
Personnel Services	$ 598,085	$ 617,542	$ 623,890	$ 623,890	$ -
Employee Benefits	109,617	112,041	129,440	129,440	-
Purchased Services	18,615	17,069	38,160	38,670	510
Internal Service	10,885	10,304	8,250	9,280	1,030
Other Operating Expenses	21,756	23,246	21,250	21,250	-
Capital Outlay	740	865	1,500	1,500	-
Totals	**$ 759,698**	**$ 781,067**	**$ 822,490**	**$ 824,030**	**$ 1,540**
Net Cost to City	**$ 286,572**	**$ 307,077**	**$ 335,660**	**$ 337,200**	**$ 1,540**

Personnel

The Virginia Compensation Board provides 100% funding for salaries with the exception of two partially funded positions and four positions fully funded by the City.

Position Title	FY 2019 Total FTEs	FY 2020 Total FTEs	FY 2021 Total FTEs
CLERK OF CIRCUIT COURT	1.00	1.00	1.00
ASSISTANT CHIEF DEPUTY	1.00	1.00	1.00
DEPUTY CLERK I, II, III, IV	14.00	14.00	14.00
	16.00	**16.00**	**16.00**

Accomplishments

- A large volume of older deed books has been digitized and added to our Records Management system providing beneficial data for remote access to land records.
- Our office utilizes case imaging in our Civil and Criminal divisions. All case files are managed and accessed digitally.

Initiatives

- Our office is continuing backscanning of all undigitized deed books and indexes which provides improved remote access and title search capabilities. This initiative requires a span of years for completion and is subject to availability of funding. Ultimately, this office plans to have these records backscanned to 1841.

Description

The Danville Sheriff's Office operates the Danville City Jail, which is a maximum security facility and is located in the Courts and Jail Building. The Sheriff's Office is also responsible for providing security for the Courts and Jail Building, which includes security for the Circuit, General District, and Juvenile and Domestic Relations District Courts. The Civil Process unit is responsible for the service of all court documents generated by these courts, as well as documents from courts outside of our jurisdiction.

Expenditures

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Increase/ (Decrease)
Revenues:					
Sheriffs Office - State	$ 3,136,371	$ 3,193,306	$ 3,404,900	$ 3,404,900	$ -
Totals	**$ 3,136,371**	**$ 3,193,306**	**$ 3,404,900**	**$ 3,404,900**	**$ -**
Expenditures:					
Personnel Services	$ 3,165,323	$ 3,233,636	$ 3,428,340	$ 3,404,000	$ (24,340)
Employee Benefits	777,652	644,618	752,350	752,610	260
Purchased Services	30,882	32,313	42,490	42,150	(340)
Internal Service	148,653	164,608	168,670	195,490	26,820
Other Operating Expenses	88,006	85,358	88,760	94,430	5,670
Capital Outlay	5,838	29,988	5,850	5,850	-
Totals	**$ 4,216,354**	**$ 4,190,521**	**$ 4,486,460**	**$ 4,494,530**	**$ 8,070**
Net Cost to City	**$ 1,079,983**	**$ 997,215**	**$ 1,081,560**	**$ 1,089,630**	**$ 8,070**

Personnel

The State Compensation Board provides personnel funding based on a formula with the funding split between the Comp Board and the City. Each Constitutional Office has a separate formula.

The City funds 3 Deputy positions.

Position Title	FY 2019 Total FTEs	FY 2020 Total FTEs	FY 2020 Total FTEs
SHERIFF	1.00	1.00	1.00
LT. COLONEL	1.00	1.00	1.00
DEPUTIES-VARIOUS RANKS	72.00	72.00	72.00
ADMINISTRATIVE SECRETARY	4.00	4.00	4.00
LIDS TECH	1.00	1.00	1.00
NURSE	4.00	4.00	4.00
	83.00	**83.00**	**83.00**

Description

The Danville City Jail is a major, maximum-security jail located on the first floor of the Courts and Jail Building. The Jail Annex is located at 1000 South Boston Road, and is part of the building which also houses the Danville Adult Detention Facility. The Annex houses female inmates. The jail and jail annex house approximately 247 inmates. The facility is rated to house 213 inmates. The Danville City Jail provides both educational, religious, and substance abuse programs for the benefit of those incarcerated.

Expenditures

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Increase/ (Decrease)
Revenues:					
Concession Rentals-Det Fac	$ 52,559	$ 64,932	$ 52,000	$ 55,000	$ 3,000
Charges for Detention	585,664	568,339	585,660	568,340	(17,320)
Totals	**$ 638,223**	**$ 633,271**	**$ 637,660**	**$ 623,340**	**$ (14,320)**
Expenditures:					
Personnel Services	$ 66,954	$ 67,574	$ 42,000	$ 42,000	$ -
Employee Benefits	5,056	5,169	3,220	3,220	-
Purchased Services	191,862	168,924	214,890	253,550	38,660
Internal Service	327,199	337,518	356,090	356,090	-
Other Operating Expenses	1,343,210	992,982	961,950	963,950	2,000
Capital Outlay	70,360	41,906	77,770	77,770	-
Totals	**$ 2,004,641**	**$ 1,614,073**	**$ 1,655,920**	**$ 1,696,580**	**$ 40,660**
Net Cost to City	**$ 1,366,418**	**$ 980,802**	**$ 1,018,260**	**$ 1,073,240**	**$ 54,980**

Personnel

The Personnel Services and Employee Benefits covers to cost associated with Physician services charged on an as needed basis. The City contracts these services for the City Jail, Adult Detention Facility, and Juvenile Detention Facility.

Description

The Collections Department of the Commonwealth Attorney's Office collects delinquent fines, costs and restitution for the Circuit Court, General District Court and Juvenile and Domestic Relations District Court. A Community Service Program is available for those who owe fines and costs to Circuit and General District Courts. For Circuit Court, these individuals may work for God's Storehouse and/or Crossroads. For General District Court, they may work for Gods Storehouse. They earn an hourly credit of $7.25. Each participant is required to turn in his or her own hours worked to the Collections Department on a special receipt which was created by Petra Haskins and Benjamin White of the Commonwealth's Attorney's Office.

Expenditures

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Increase/ (Decrease)
Revenues:					
Charges for Collection	$ 144,322	$ 148,292	$ 150,000	$ 150,000	$ -
Totals	**$ 144,322**	**$ 148,292**	**$ 150,000**	**$ 150,000**	**$ -**
Expenditures:					
Personnel Services	$ 80,414	$ 80,435	$ 84,270	$ 84,270	$ -
Employee Benefits	14,455	14,556	15,890	16,220	330
Internal Service	6,556	6,635	6,330	8,140	1,810
Other Operating Expenses	8,531	7,052	9,570	7,920	(1,650)
Capital Outlay	469	-	800	700	(100)
Totals	**$ 110,425**	**$ 108,678**	**$ 116,860**	**$ 117,250**	**$ 390**
Net Cost to City	**$ (33,897)**	**$ (39,614)**	**$ (33,140)**	**$ (32,750)**	**$ 390**

Personnel

Position Title	FY 2019 Total FTEs	FY 2020 Total FTEs	FY 2021 Total FTEs
COLLECTION CLERK	3.00	3.00	3.00
	3.00	**3.00**	**3.00**

Description

The primary duty of the Commonwealth Attorney is the prosecution of criminal cases. Unlike most jurisdictions, a Danville City Charter provision requires the Commonwealth Attorney to prosecute all misdemeanor cases brought on City warrants in the General District Court. State law only requires the Commonwealth Attorney to appear for felony cases. The office also prosecutes all felonies and some misdemeanors in the Juvenile and Domestic Relations District Court. The Commonwealth's Attorney is responsible for the prosecution of all cases in the Circuit Court. The Commonwealth's Attorney is also required to represent some state agencies in civil matters and render conflict of interest opinions.

Expenditures

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Increase/ (Decrease)
Revenues:					
Commonwlth Atty-State Share	$ 953,141	$ 935,539	$ 972,380	$ 972,380	$ -
Totals	**$ 953,141**	**$ 935,539**	**$ 972,380**	**$ 972,380**	**$ -**
Expenditures:					
Personnel Services	$ 988,865	$ 970,834	$ 1,068,600	$ 1,071,230	$ 2,630
Employee Benefits	182,259	174,782	215,960	203,080	(12,880)
Purchased Services	1,954	1,859	2,850	3,890	1,040
Internal Service	23,801	24,980	19,490	23,350	3,860
Other Operating Expenses	106,081	107,436	112,600	110,080	(2,520)
Totals	**$ 1,302,960**	**$ 1,279,891**	**$ 1,419,500**	**$ 1,411,630**	**$ (7,870)**
Net Cost to City	**$ 349,819**	**$ 344,352**	**$ 447,120**	**$ 439,250**	**$ (7,870)**

Personnel

The Virginia Compensation Board provides funding for most positions; however, several positions include City-funded supplements. The City funds one Assistant Commonwealth Attorney at 100%. This position was added several years ago at the request of the Commonwealth Attorney to provide additional personnel needed due to the increased evidence provided by police body-worn-cameras. Based on State legislation and the number of public safety positions, the Commonwealth Attorney's office receives two separate city funded supplements in lieu of additional positions.

The Commonwealth Attorney's Office also has four additional positions which are funded by two separate grants and therefore, are not reflected below.

Position Title	FY 2019 Total FTEs	FY 2020 Total FTEs	FY 2021 Total FTEs
COMMONWEALTH ATTORNEY	1.00	1.00	1.00
ADMINISTRATIVE ASSISTANT	1.00	1.00	1.00
SECRETARY	5.00	5.00	5.00
ASSISTANT COMMONWEALTH ATTORNEY I, II, III, IV	10.00	10.00	10.00
	17.00	**17.00**	**17.00**

Description

The primary mission of the Office of Economic Development is to create an environment conducive for job creation, wealth creation, and quality of life improvement in the City of Danville.

The Office of Economic Development achieves these goals through new business recruitment, business retention and expansion, and the facilitation of entrepreneurial endeavors, which all come together to enhance the economic wellbeing of the community.

Expenditures

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Increase/ (Decrease)
Expenditures:					
Personnel Services	$ 345,026	$ 369,314	$ 369,320	$ 382,190	$ 12,870
Employee Benefits	51,594	55,463	56,910	49,530	(7,380)
Purchased Services	240,219	324,132	247,190	261,890	14,700
Internal Service	21,155	19,703	35,020	18,990	(16,030)
Contribution-Other Entities	7,775	574	-	-	-
Other Operating Expenses	49,967	98,462	78,680	82,400	3,720
Capital Outlay	39	111	-	-	-
Totals	**$ 715,775**	**$ 867,759**	**$ 787,120**	**$ 795,000**	**$ 7,880**

Personnel

Position Title	FY 2019 FTEs	FY 2020 FTEs	FY 2021 FTEs
SPECIAL PROJECT MGR	1.000	1.000	-
ECONOMIC DEVELOPMENT SPECIALIST	-	-	1.000
MARKETING AND RESEARCH MANAGER	1.000	1.000	1.000
ASST DIR OF ECONOMIC DEVELOPMT	1.000	1.000	1.000
ECONOMIC DEV PROJECT MANAGER	1.000	1.000	1.000
DIRECTOR OF ECONOMIC DEV	1.000	1.000	1.000
Total	**5.000**	**5.000**	**5.000**

GENERAL FUND

CITY COUNCIL ADOPTED BUDGET - CAPITAL & SPECIAL PROJECTS - FY 2021-2025

Project/Source	PL#	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	5 Yr Total
Economic Development							
International Recruitment		$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 500,000
River District Property Purchase and Improvement Plan		1,980,000	2,250,000	2,000,000	2,000,000	2,000,000	10,230,000
E/D Industrial Site Development		-	1,500,000	1,250,000	1,000,000	2,250,000	6,000,000
Information Technology Total		**$ 2,080,000**	**$ 3,850,000**	**$ 3,350,000**	**$ 3,100,000**	**$ 4,350,000**	**$ 16,730,000**

GENERAL FUND
CITY COUNCIL ADOPTED BUDGET - CAPITAL & SPECIAL PROJECTS - FY 2021
FUNDING SOURCES

	Current Revenues	Fund Balance	Debt Financing	Grants/CIA	Other	Project Total
Economic Development						
International Recruitment	$ -	$ 100,000	$ -	$ -	$ -	$ 100,000
River District Property Purchase and Improvement Plan	-	1,840,000	-	-	140,000 (1)	1,980,000
Total	**-**	**1,940,000**	**-**	**-**	**140,000**	**2,080,000**

(1) Reprogrammed

FY 2021 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN

PROJECT DESCRIPTION

Project Title: International Recruitment Implementation

Project No:

Department: Economic Development

Division: N/A

Section: N/A

Description:

International recruitment allows the OED great flexibility to recruitment in areas with vibrant economies such as the European Market which is currently showing lots of activity and interest for capital investment and job creation in the U.S and specifically, Danville. This request includes funds that covers the costs of staff to travel internationally if necessary to close deals. This also covers the cost of the consulting contract with The Spectrum Group to assist with recruitment and ED strategy.

Justification:

This CSP request directly supports the recruitment of new international industry to the region which provides jobs and tax dollars to the City of Danville. In 2019 there was one new international industry announced that will be locating in the City of Danville and one expansion as a direct result of this initiative. There are 2-3 active prospects that could be announced prior to the end of the calendar year.

Comments:

N/A

Funding		**FY 2021**	**FY 2022**	**FY 2023**	**FY 2024**	**FY 2025**	**Total**
General Fund Revenues		-	100,000	100,000	100,000	100,000	400,000
Fund Balance		100,000	-	-	-	-	100,000
Total Funding Sources		100,000	100,000	100,000	100,000	100,000	500,000

Goals/Milestones:

FY 2021	Support International Consulting and Travel
FY 2022	Support International Consulting and Travel
FY 2023	Support International Consulting and Travel
FY 2024	Support International Consulting and Travel
FY 2025	Support International Consulting and Travel

FY 2021 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN

PROJECT DESCRIPTION

Project Title: River District Property Purchase & Improvement Plan

Project No: 60921

Department: Economic Development

Division: N/A

Section: N/A

Description:

The requested funds are to be used for redeveloping key properties in the River 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 the River District.

Justification:

Buildings and properties have deteriorated in the River District for the last four decades to the point that many of the buildings are beyond any level of economic feasibility for renovating. Danville has a lack of private sector development dollars to turn the tide against blight. To spur private sector development, we are using CIP funds to purchase key properties and renovate them with the hopes that the private sector will step in

Comments:

Details of projects to be provided in a closed session

Funding		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
General Fund Balance		1,840,000					1,840,000
Reprogrammed Funds		140,000					140,000
General Fund Revenue		-	2,250,000	2,000,000	2,000,000	2,000,000	8,250,000
Total Funding Sources		1,980,000	2,250,000	2,000,000	2,000,000	2,000,000	10,230,000

Goals/Milestones:

FY 2021	List to be provided to City Council in Closed Session
FY 2022	List to be provided to City Council in Closed Session
FY 2023	List to be provided to City Council in Closed Session
FY 2024	List to be provided to City Council in Closed Session
FY 2025	List to be provided to City Council in Closed Session

FY 2021 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN

PROJECT DESCRIPTION

Project Title: E/D Industrial Site Development

Project No: 608*

Department: Economic Development

Division: N/A

Section: N/A

Description:
To ensure our future economic competitiveness and continue to build the tax base, the Office of Economic Development recommends the Industrial Development Authority, through funding from the City of Danville, purchase property to develop industrial sites within the city limits for prospective businesses.

Justification:
Due to the relative success of Danville's economic development efforts the past ten years, we have limit usable industrial park property within the city limits. Two properties have been identified and purchased for future industrial development. In order to proactively develop both the Coleman Site (100 acres) and redevelop schoolfield (90 acres) the City will need to plan to invest resources in these areas.

Comments:
N/A

Funding		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
General Fund Revenues		-	1,500,000	1,250,000	1,000,000	2,250,000	6,000,000
							-
Total Funding Sources		-	1,500,000	1,250,000	1,000,000	2,250,000	6,000,000

Goals/Milestones:

FY 2021	N/A
FY 2022	List to be provided to City Council in Closed Session
FY 2023	List to be provided to City Council in Closed Session
FY 2024	List to be provided to City Council in Closed Session
FY 2025	List to be provided to City Council in Closed Session

Description

The Director of Finance is charged with overseeing the fiscal needs of the City of Danville. The functions of this Division within the Finance Department include the accounting for and supervision of all encumbrances, expenditures and disbursements to ensure the budget appropriations are not exceeded. This is division also provides oversight and review of the preparation of the City's monthly and annual financial Statements. The Director provides administrative oversight to Customer Accounts, Purchasing, Central Services, the Employees Retirement System, Internal Audit, and Real Estate Assessment divisions. In addition, the Director serves as Treasurer of the Danville-Pittsylvania Regional Industrial Facility Authority and also serves as the Finance Director for the Industrial Development Authority and the City's Community Development Entity.

Expenditures

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Increase/ (Decrease)
Expenditures:					
Personnel Services	$ 144,224	$ 143,733	$ 149,180	$ 147,200	$ (1,980)
Employee Benefits	20,969	21,087	22,990	19,090	(3,900)
Professional Services	2,145	91	-	-	-
Internal Service	3,092	1,749	1,660	2,380	720
Other Operating Exp	11,853	13,206	14,700	15,190	490
Capital Outlay	-	535	-	-	-
Totals	**$ 182,283**	**$ 180,401**	**$ 188,530**	**$ 183,860**	**$ (4,670)**

Personnel

Position Title	FY 2019 FTEs	FY 2020 FTEs	FY 2021 FTEs
SENIOR SECRETARY	1.000	1.000	1.000
DIR OF FINANCE	1.000	1.000	1.000
Total	**2.000**	**2.000**	**2.000**

Description

The Division of Real Estate Assessment is a division of the Finance Department provides mass appraisal services of real property for tax purposes. With offices located on the third floor of the Municipal Building, the Division of Real Estate Assessment is responsible for the discovery, listing and appraisal of all real property in the City; maintaining current ownership and mailing address information; maintaining current parcel maps for GIS system; providing special assessments for land use; defending the City's assessments at Board of Equalization hearings; and the preparation of appraisal reports and testifying in court in defense of assessments, and administers the Veterans Real Estate Tax Relief program for veterans rated as 100% permanently and totally disabled due to a service-connect disability. Additionally the Division of Real Estate Assessment shares in the administration of the Tax Abatement of Rehabilitated Buildings Program; the Residential Subdivision Reimbursement Program; the Property Tax Exemption or Deferral and Reduced Residential Refuse Fee for the elderly or person found to be permanently and totally disabled program.

Expenditures

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Increase/ (Decrease)
Expenditures:					
Personnel Services	$ 262,859	$ 243,913	$ 265,540	$ 260,760	$ (4,780)
Employee Benefits	38,602	36,033	40,920	32,950	(7,970)
Purchased Services	1,428	1,038	1,570	810	(760)
Internal Service	17,488	18,501	15,860	19,200	3,340
Other Operating Exp	7,505	15,358	10,900	19,540	8,640
Capital Outlay	354	-	-	-	-
Totals	**$ 328,236**	**$ 314,843**	**$ 334,790**	**$ 333,260**	**$ (1,530)**

Personnel

Position Title	FY 2019 FTEs	FY 2020 FTEs	FY 2021 FTEs
SR REAL ESTATE ASSSSMNT CLRK	1.000	1.000	1.000
REAL ESTATE APPRAISER II	2.000	2.000	2.000
REAL ESTATE APPRAISER III	1.000	1.000	1.000
DIVISN DIR OF REAL ESTATE ASSE	1.000	1.000	1.000
Total	**5.000**	**5.000**	**5.000**

Description

The Real Estate and Mobile Home Tax Exemption and Deferral for Certain Elderly or Disabled Persons program, administered by the City's Tax Relief Official currently assigned to the Parks, Recreation & Tourism Department's Seniors Division with assistance of the Division of Real Estate Assessment, provides for reduced real estate and mobile home tax payments and reduced refuse fees for qualifying elderly or disabled, low-income property owners.

Through permissive legislation, City Council adopted the property tax relief program in 1974. Originally, the tax relief was limited to real estate only. In 1988, the program was amended to include mobile homes. In 2001, the program was amended to include disabled persons. In 2007, the program was amended to include reduced residential solid waste fee for certain elderly and disabled persons.

Through permissive legislation, On October 6, 2011 the City Council adopted the exemption from taxes on property for qualified disabled veterans rated by the U.S. Department of Veterans Affairs as 100% permanent and totally disabled due to a service-connected disability. All applications are filed and processed in the Division of Real Estate Assessment office.

Expenditures

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Increase/ (Decrease)
Expenditures:					
Other Operating Expenses	$ 106,684	$ 125,586	$ 137,000	$ 152,000	$ 15,000
Totals	**$ 106,684**	**$ 125,586**	**$ 137,000**	**$ 152,000**	**$ 15,000**

Description

The Real Estate Board of Equalization provides property owners an opportunity to appeal their real estate assessment values. State law requires the City to have a Board of Equalization each reassessment year. Currently the City is on even year biennial reassessment cycle.

Expenditures

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Increase/ (Decrease)
Expenditures:					
Personnel Services	$ -	$ 910	$ -	$ 1,350	$ 1,350
Employee Benefits	-	62	-	110	110
Purchased Services	-	296	-	350	350
Totals	**$ -**	**$ 1,268**	**$ -**	**$ 1,810**	**$ 1,810**

Personnel

By law, the Board is composed of not less than three nor more than five members. Board members must be compensated with a wage for each hour spent in training and during Board hearings.

Description

The Independent Auditor activity includes the examination of the accounts and records of the City and related City organizations involved in the handling of City funds in accordance with generally accepted auditing standards. The auditor's contract requires an independent examination by a Certified Public Accountant who provides an opinion regarding conformance of the financial statements to generally accepted principles. The audit is also conducted in accordance with generally accepted auditing standards, governmental auditing standards issued by the Comptroller General of the United States, and requirements of the Auditor of Public Accounts of the Commonwealth of Virginia. As a recipient of federal and state grants, the City's audit is subject to the requirements of the Comptroller General and the Auditor of Public Accounts. Other outside entities, including bond rating agencies and banking institutions, request the City's annual audit report in order to establish the City's credit worthiness.

For many years, Dixon Hughes Goodman LLP served as the City's independent auditor. Beginning with the fiscal year 2014 audit, Brown, Edwards, & Company, LLP was selected to perform this service. It is best practice to issue an RFP for independent audit services every five years. The City will be issuing an RFP, reviewing submissions from respondents, and awarding the next annual audit towards the end of fiscal year 2020.

Expenditures

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Increase/ (Decrease)
Expenditures					
Purchased Services	$ 130,505	$ 127,507	$ 135,000	$ 140,000	$ 5,000
Totals	**$ 130,505**	**$ 127,507**	**$ 135,000**	**$ 140,000**	**$ 5,000**

Description

The Customer Accounts Division of the Finance Department provides a full range of billing and collection services. The offices are located in the Charles H. Harris Financial Service Center, 311 Memorial Drive. The Division is responsible for properly establishing and maintaining customer utility accounts, ensuring proper and timely billing of accounts and resolving billing and service issues, as well as processing and maintaining records of all billings and payments for utilities, property taxes, other local taxes, licenses and miscellaneous charges.

Customer Accounts is also the point of contact should a citizen need information about account balances and payments with regard to utility and tax accounts.

The Customer Accounts Division budget consists of four functions: administration, customer care, billing, and collections. The administrative division accounts for administrative salaries and benefits, interest on customer deposits, and contractual expenses. The customer care function initiates and terminates service accounts, enrolls customers in the Equal Pay and Bank Draft plans, responds to customer inquiries and assists with information requests. The billing function imports readings from approximately 81,000 AMI electric, water and natural gas meters, and processes monthly billing statements for approximately 48,000 accounts. Bills are printed and mailed in-house daily. The collections function accepts payments from customers, posts all customer payments, issues non-pay disconnect orders for past due utility accounts. It also administers a number of programs, including: Fuel Assistance, Debt Set-Off, Vehicle Registration Withholding, and the collection of delinquent accounts by using other appropriate collection methods, such as court proceedings, distress warrants, tax liens, and third-party collections agencies.

In fiscal year 2020, this division assumed the billing and customer service functions that had previously existed in the Utility Department. As a result, 16 positions were transferred from the Utility Department to the Finance Department. The associated expenses are being covered by recovery revenue from the utility funds, eliminating the budgetary impact to the General Fund,

Expenditures

For fiscal year 2021, the budget for credit card fees on utility payments was increased by $110,000. The effects of this can be seen in the Other Operating Expense line item.

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Increase/ (Decrease)
Revenues:					
Recoveries	14,013	15,446	1,327,670	1,578,440	250,770
Total	$ 14,013	$ 15,446	$ 1,327,670	$ 1,578,440	$ 250,770
	FY 2018 Actual	**FY 2019 Actual**	**FY 2020 Adopted**	**FY 2021 Proposed**	**Increase/ (Decrease)**
Expenditures:					
Personnel Services	$ 380,875	$ 437,453	$ 985,760	$ 1,052,230	$ 66,470
Employee Benefits	56,000	64,808	151,880	131,220	(20,660)
Purchased Services	81,566	69,979	244,830	293,680	48,850
Internal Service	29,183	23,438	31,120	49,330	18,210
Other Operating Exp	168,594	169,040	763,670	886,570	122,900
Capital Outlay	332	-	6,500	3,000	(3,500)
Debt Service	-	-	3,630	15,500	11,870
Totals	**$ 716,550**	**$ 764,718**	**$ 2,187,390**	**$ 2,431,530**	**$ 244,140**
Net Cost to City	**$ 702,537**	**$ 749,272**	**$ 859,720**	**$ 853,090**	**$ (6,630)**

Personnel

Position Title	FY 2019 FTEs	FY 2020 FTEs	FY 2021 FTEs
CASHIER	5.000	5.000	5.000
SENIOR CASHIER	1.000	-	-
COLLECTIONS CLERK II	3.000	4.000	-
SENIOR COLLECTIONS CLERK	2.000	2.000	2.000
CUSTOMER ACCOUNT REPRESENTATIV	-	-	12.000
DELINQUENT COLLECTIONS CORDNTR	1.000	1.000	1.000
DIV DIR OF CUSTOMER ACCOUNTS	1.000	1.000	1.000
CUSTOMER ACCTS MANAGER	1.000	1.000	2.000
CUSTOMER SERVICE REPRESENTATIV	-	8.000	-
UTILITY BILLING CLERK	-	3.000	3.000
UTILITY SPECIAL BILLING CLERK	-	2.000	2.000
SENIOR UTILITY BILLING CLERK	-	1.000	1.000
SR CUS SERVICE/TRAINING REP	-	1.000	1.000
DIVISN DIR OF CUSTOMER SERVICE	-	1.000	-
Total	**14.000**	**30.000**	**30.000**

Description

The Accounting Division of the Finance Department works to provide sound fiscal management, timely and accurate financial reporting, and safeguarding of the City's assets through proper internal controls. This includes oversight of the City's accounting, payroll, fixed assets, accounts payable, grant reporting, and inventory management systems. This division is also responsible for interfaces between the general ledger and the utility and collection software systems. Additional functions and responsibilities include: centralized accounts payable processing, weekly and monthly payroll processing, timely processing and reporting of payroll taxes and other payroll deductions, debt service administration, grant management, cash management, administration of the City's property and liability insurance, and the administration of cash, investment, and payroll operations of the City's Retirement System. The accounting and financial reporting for the Regional Industrial Facility Authority is also a function of this division, as well as the coordination of the related audits with independent auditors.

The Accounting Division prepares Consolidated Annual Financial Reports (CAFRs) for both the City and the Employees' Retirement System and coordinates the audit of these reports with the City's independent auditors. The City submits both CAFRs to the Government Finance Officers Association for the Certificate of Achievement for Excellence in Financial Reporting Award. The City has received this award for thirty-two consecutive years. It is the responsibility of this division to ensure the City's financial reporting continues to receive this prestigious award and to continually seek to improve the City's financial reporting.

Expenditures

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Increase/ (Decrease)
Expenditures:					
Personnel Services	$ 522,954	$ 534,052	$ 570,140	$ 568,090	$ (2,050)
Employee Benefits	77,749	79,686	83,250	72,660	(10,590)
Purchased Services	11,774	11,721	21,730	22,000	270
Internal Service	12,716	14,491	13,240	16,230	2,990
Other Operating Exp	24,305	18,935	26,060	26,460	400
Capital Outlay	-	327	2,000	2,000	-
Totals	**$ 649,498**	**$ 659,212**	**$ 716,420**	**$ 707,440**	**$ (8,980)**

Personnel

The City's Internal Auditor, who also provides cash and risk management services, is split 50/50 between the Internal Audit function and Accounting. Also, there is one Accountant allocated approximately 40% to the Employee Retirement System, 30% to RIFA, and 30% to Accounting.

Position Title	FY 2019 FTEs	FY 2020 FTEs	FY 2021 FTEs
ACCOUNT CLERK	2.000	2.000	-
SENIOR ACCOUNT CLERK	1.000	1.000	4.000
PAYROLL TECHNICIAN	1.000	1.000	1.000
ACCOUNTANT III	0.590	1.590	0.590
ACCOUNTANT II	3.000	2.000	2.000
BUSINESS SYSTEMS ACCOUNTANT	1.000	1.000	1.000
ASSISTANT DIRECTOR OF FINANCE	1.000	1.000	1.000
SENIOR INTERNAL AUDITOR	0.500	0.500	0.500
Total	**10.090**	**10.090**	**10.090**

Description

The Purchasing Division of the Finance Department is the center of the centralized purchasing operations for the City of Danville. While following statutory guidelines, this department aims to secure high quality products and services at the best possible cost for all of the departments of the City. Additionally, the Purchasing Division oversees the negotiating of professional contracts, monitoring vendor performance, manages the use of procurement cards, oversees the City's liability insurance programs, and administers surplus property disposal. The Purchasing Division also provides administrative oversight for Central Services, the City's centralized producer of printed materials, utility and tax bill printing. Current annual billing volumes include approximately 650,000 utility bills, 100,000 tax bills, 3,200 business licences, and all related notices. The Central Services staff also provides postal services and management of office supplies for all City

Expenditures

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Increase/ (Decrease)
Expenditures:					
Personnel Services	$ 241,934	$ 255,811	$ 253,760	$ 257,740	$ 3,980
Employee Benefits	35,998	38,220	39,110	33,440	(5,670)
Purchased Services	88,637	92,019	78,200	78,200	-
Internal Service	12,497	7,707	3,460	6,820	3,360
Other Operating Exp	6,933	7,633	19,390	18,920	(470)
Capital Outlay	2,150	107	12,200	12,000	(200)
Totals	**$ 388,149**	**$ 401,497**	**$ 406,120**	**$ 407,120**	**$ 1,000**

Personnel

Position Title	FY 2019 FTEs	FY 2020 FTEs	FY 2021 FTEs
PURCHASING CLERK	1.000	1.000	1.000
SENIOR PURCHASING CLERK	1.000	1.000	1.000
BUYER	1.000	1.000	1.000
DIVISION DIR OF PURCHASING	1.000	1.000	1.000
SENIOR PRINTER	1.000	1.000	1.000
PRINT SHOP SUPERVISOR	0.100	0.100	0.100
Total	**5.100**	**5.100**	**5.100**

Description

The Internal Audit function in the Finance Department ensures integrity and reliability of financial reporting and protection against fraud. The Internal Auditor also ensures that a minimum acceptable set of control activities are in place in each of the business units and functions. Internal control procedures are regularly reviewed to identify weaknesses and/or gaps. When necessary, internal control improvements are recommended with the goal of mitigating risk, increasing productivity, and streamlining business processes. Additionally, this function routinely reviews the City's financial policies and procedures manuals, monitor compliance, and establish a process to adopt policies and procedures to changing business requirements.

Staff in this division serve multiple roles and currently also manage the City's cash flow, accounting for investments, as well as risk management. Duties also include managing the City's Insurance Fund, as well as preparing allocations for the City's self-insured workers' compensation expenses.

Expenditures

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Increase/ (Decrease)
Expenditures:					
Personnel Services	$ 44,130	$ 48,413	$ 46,980	$ 48,740	$ 1,760
Employee Benefits	6,678	7,299	7,250	6,320	(930)
Internal Service	720	658	420	750	330
Other Operating Exp	1,066	1,180	3,270	3,540	270
Totals	**$ 52,594**	**$ 57,550**	**$ 57,920**	**$ 59,350**	**$ 1,430**

Personnel

Because the City's Internal Auditor is also currently tasked with cash and risk management for the City, funding for this position is spilt between Finance: Internal Auditor (50%) and Finance: Accounting (50%).

Position Title	FY 2019 FTEs	FY 2020 FTEs	FY 2021 FTEs
SENIOR INTERNAL AUDITOR	0.500	0.500	0.500
Total	**0.500**	**0.500**	**0.500**

Description

The Danville and Pittsylvania County Regional Fire Training Center is located at 658 Stinson Drive, Danville, VA. The center meets the requirements of the National Fire Protection Association (NFPA) 1403 standard and as well as the Virginia Department of Fire Program's standards for conducting live fire training evolutions. In addition to conducting live fire training, this facility is capable of offering a myriad of other fire and rescue training opportunities. The center is utilized for training the 121 uniformed personnel of the Danville Fire Department and the more than 680 members of the 21 volunteer fire departments located throughout Pittsylvania County. The facility has hosted regional fire training schools, certification training, and has been used by Danville Utilities, Progress Energy, Goodyear Tire and Rubber Company, and other local industries. The Danville Fire Department manages and serves as fiduciary and the City and County share the operational costs equally. The DFD received a grant from the Virginia Department of Fire Programs in the amount of $45,381.00. This funding will be used to meet the recommendations from the 5-year site inspection to maintain the burn buildings NFPA 1403 certification.

Revenues/Expenditures

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Increase/ (Decrease)
Revenues:					
Rental Income	$ -	$ -	$ -	$ -	$ -
Recoveries-Pittsly County	1,995	7,038	9,500	9,500	-
Totals	**$ 1,995**	**$ 7,038**	**$ 9,500**	**$ 9,500**	**$ -**
Expenditures:					
Purchased Services	$ 4,894	$ 21,706	$ 15,000	$ 15,000	$ -
Internal Service	2,888	2,255	3,000	3,000	-
Other Operating Exp	807	884	1,000	800	(200)
Totals	**$ 8,589**	**$ 24,845**	**$ 19,000**	**$ 18,800**	**$ (200)**
Net Cost to City	**$ 6,594**	**$ 17,807**	**$ 9,500**	**$ 9,300**	**$ (200)**

Description

The Danville Fire Department is an internationally accredited, full service career fire department that is International Accredited with the Center for Public Safety Excellence and holds a public protection class 1 rating, from the Insurance Services Office. Our mission is to strive to protect life, property, and environment through prevention, mitigation, response, recovery, education and communication in order to promote the entire community's health, safety, and well-being. With 10 day-staff personnel and 114 fire suppression personnel assigned to one of three 24-hours shifts among 7 stations, strategically located throughout the 44 square miles of Danville, the department provides a rapid response to all types of fire, rescue, and medical emergencies. Additionally, the department offers fire and injury prevention, fire and maintenance code enforcement, fire investigations, and supports two special operations teams: a Regional Hazardous Materials Response Team and a Technical Rescue Team.

Revenues/Expenditures

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Increase/ (Decrease)
Revenues:					
Fire Permits	$ 1,580	$ 2,603	$ 1,300	$ 1,300	$ -
Fire False Alarms	5,200	3,375	10,000	10,000	-
Sale/Salvage-Vehicles	-		-		-
Fire Compliance Inspections	4,503	3,330	4,500	4,500	-
Fire Routine Inspections	800	-	500	500	-
Fire Plan Reviews	970	660	800	8	(792)
Emergency Response Prog	30,000	30,000	30,000	30,000	-
Emergency Medical Serv	17,127	17,038	17,130	17,130	-
Emergency Services Grant	27,013	27,013	27,020	27,020	-
Totals	**$ 87,193**	**$ 84,019**	**$ 91,250**	**$ 90,458**	**$ (792)**
Expenditures:					
Personnel Services	$ 6,258,170	$ 6,371,471	$ 6,416,800	$ 6,453,590	$ 36,790
Employee Benefits	782,548	1,405,012	1,663,750	1,409,330	(254,420)
Purchased Services	217,237	223,086	231,220	301,110	69,890
Internal Service	296,052	315,187	316,920	316,870	(50)
Other Operating Exp	239,239	274,382	261,950	313,310	51,360
Capital Outlay	26,835	62,591	30,000	40,000	10,000
Totals	**$ 7,820,081**	**$ 8,651,729**	**$ 8,920,640**	**$ 8,834,210**	**$ (86,430)**
Net Cost to City	**$ 7,732,888**	**$ 8,567,710**	**$ 8,829,390**	**$ 8,743,752**	**$ (85,638)**

Personnel

Position Title	FY 2019 FTEs	FY 2020 FTEs	FY 2021 FTEs
SENIOR SECRETARY	1.000	1.000	1.000
ADMINISTRATIVE ASSISTANT	1.000	1.000	1.000
FIREFIGHTER	60.000	60.000	60.000
FIRE FIGHTER/ENGINEER	24.000	24.000	24.000
FIRE SUPPORT ANALYST	1.000	1.000	1.000
FIRE LIET/ASST TRAINING OFFICER	6.000	6.000	6.000
FIRE CODE INSPECTOR	1.000	1.000	1.000
FIRE CAPTAIN	21.000	21.000	21.000
ASSISTANT FIRE MARSHAL	1.000	1.000	1.000
FIRE MARSHAL	1.000	1.000	1.000
BATTALION CHIEF	4.000	4.000	4.000
DEPUTY FIRE CHIEF	2.000	2.000	2.000
FIRE CHIEF	1.000	1.000	1.000
Total	**124.000**	**124.000**	**124.000**

Accomplishments

International Accredited with the Center for Public Safety Excellence for the second time. We still maintain our ISO class 1 rating. The DFD is 1 of 87 departments in North America that hold both certifications.

The DFD training division successfully completed the second largest recruit academy of 15-firefighters this year.

The DFD recertified the departments EMS Agency License for another two years.

Goals

The Danville Fire Department will continue to explore and implement programs that are consistent with the Community Risk Reduction program as outlined in the Center for Public Safety Excellence accreditation standards.

Description

Emergency Management is a division of the Fire Department, and provides interagency coordination, communications and support at emergency incidents as well as large special events. The department manages the Emergency Operations Center (EOC), mobile EOC, and works with local, state, federal, and nongovernmental agencies to provide resources and expertise in four major areas: preparedness, response, recovery, and mitigation.

Expenditures

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Increase/ (Decrease)
Expenditures:					
Personnel Services	$ 5,584	$ 6,515	$ 15,540	$ 15,540	$ -
Employee Benefits	427	498	1,190	1,190	-
Purchased Services	28,552	29,060	24,600	24,600	-
Internal Service	18,306	22,467	23,770	19,600	(4,170)
Other Operating Exp	16,904	19,361	21,840	24,620	2,780
Capital Outlay	-	5,349	500	1,500	1,000
Totals	**$ 69,773**	**$ 83,250**	**$ 87,440**	**$ 87,050**	**$ (390)**

Personnel

The Community Emergency Response Team (CERT) program educates volunteers about disaster preparedness for the hazards that may impact their area and trains them in basic disaster response skills, such as fire safety, light search and rescue, team organization, and disaster medical operations. CERT offers a consistent, nationwide approach to volunteer training and organization that professional responders can rely on during disaster situations. Through CERT and its coordinator, the community is more resilient and capable to prepare for, respond to and recover from disasters.

Position Title	FY 2019 FTEs	FY 2020 FTEs	FY 2021 FTEs
CERT COORDINATOR	0.500	0.500	0.500
TOTAL	**0.500**	**0.500**	**0.500**

Accomplishments

During the past budget year Emergency Management has been supporting the recovery efforts from tropical storm Michael. We have also worked with Red Cross to improve the emergency shelter process in the city. We have added a supply container at the city's main shelter to help make his process more efficient. Emergency Management has also worked very hard to add a Swift water rescue team to Danville Fire Department. Based on risk we see this as a need for Danville, this team will also support the surrounding areas as part of the state regional system. Danville also turned on a new alerting system Civic Ready, this system will allow us to alert the public about events in the city and will automatically alert the public for weather events.

Goals

The goals for Emergency Management for FY 2021 is to update the city's Emergency Operation Plan and to improve cross department training for large events. This will include any department that may responded or help with large scale events, or events that have a major impact on the city. Emergency Management also plans to work with the community to make sure the citizens are prepared.

Emergency Management is also working to improve the mobile command unit. The current unit does not meet the needs of the Fire Department or the Police Department. The goal is to replace this unit with the newer one that can meet both departments' needs and serve as a backup communication center.

Description

The Emergency Communications Center (ECC) is the main Public Safety Answering Point for the City of Danville. The ECC provides staffing 24 hours a day and is responsible for answering all 9-1-1 emergency calls for police, fire, and ambulance services as well as answering nonemergency calls and directing the caller to the appropriate agency. Our telecommunicators receive national certification to be the first point of contact for those dialing 9-1-1 and to identifyand dispatch the appropriate emergency resource, provide support to responders, and give pre-arrival instruction to their callers before emergency personnel arrive. Our ECC provides enhanced 911 services including caller location capability, text to 911, and the ability to send out mass alerts during emergencies.

Revenues/Expenditures

Activity	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Introductory	Increase/ (Decrease)
Revenues:					
Concess Rentals & Comm	$ 41	$ 30	$ -	$ -	$ -
Wireless E911 State Funds	173,519	238,473	174,000	174,000	-
Totals	**$ 173,560**	**$ 238,503**	**$ 174,000**	**$ 174,000**	**$ -**
Expenditures:					
Personnel Services	$ 697,518	$ 717,165	$ 787,800	$ 797,650	$ 9,850
Employee Benefits	101,046	104,386	117,490	99,970	(17,520)
Purchased Services	72,303	36,920	84,020	85,320	1,300
Internal Service	7,557	8,557	3,380	8,500	5,120
Other Operating Exp	49,855	58,279	59,250	62,700	3,450
Capital Outlay	1,565	7,583	13,800	13,800	-
Totals	**$ 929,844**	**$ 932,890**	**$ 1,065,740**	**$ 1,067,940**	**$ 2,200**
Net Cost to City	**$ 756,284**	**$ 694,387**	**$ 891,740**	**$ 893,940**	**$ 2,200**

Personnel

Position Title	FY 2019 FTEs	FY 2020 FTEs	FY 2021 FTEs
EMERGENCY COMMUNICATIONS TELEC	16.000	16.000	16.000
EM COMMUNICATIONS TLCMNTR SPR	4.000	4.000	4.000
911 EMERGENCY COMMUNICATNS MGR	1.000	1.000	1.000
Total	**21.000**	**21.000**	**21.000**

Accomplishments

Over the past year the 911 center has processed 43,790 911 calls and 54,250 administrative calls. The Center also had 36,006 outgoing administrative calls.

The Danville 911 center is a part of the Danville-Pittsylvania County Critical Incident Stress Management Team members Kasey White, Brian Cochran and Heather Eakin have been instrumental in assisting our own department as well as surrounding agencies with debriefings as needed. The entire CISM team participated in 25 “one-on-ones” and one (1) debriefing. The dispatch-only portion of the team had four (4) “one-on-ones” and one (1) debriefing.

All four (4) Emergency Communications Telecommunicator Supervisors completed ICS 300 – Intermediate ICS for Expanding Incidents in November 2019.

Goals

During the next year the 911 center will be preparing for the next generation 911 system that is being implemented throughout Virginia in stages. Danville is scheduled for the upgrade in the first quarter of 2021. This will also require more updates on the current CAD system.

The department will be reviewing items to support retention of employees.

To support the city departments we serve in the most efficient way possible.

To add a VCIN coordinator to support this work load in the communication center. This will not only support the 911 center but also support the police department.

FY 2021 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN

PROJECT DESCRIPTION

Project Title: Fire Apparatus & Equipment Replacement Plan

Project No: 60184

Department: Fire

Division: Fire Administration

Section: N/A

Description:
This project provides for the replacement of fire apparatus at the end of its useful life and the replacement of necessary firefighting equipment, personal protective gear, radios, and so forth.

Justification:
Each year the City receives funds from the Virginia Dept of Fire Programs. These funds are estimated each year as a General Fund revenue, and must be used for select capital and special equipment purchases. The Fire Apparatus and Equipment Replacement Plan is a qualified purchase to continue receiving these funds from the State.

Comments:
N/A

Funding		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
General Fund Revenues		130,000	455,271	478,280	502,213	527,100	2,092,864
General Fund-Aid to Localities-VA Fire Prog		120,000	120,000	120,000	120,000	120,000	600,000
Bonds		553,145	-	-	-	-	553,145
Total Funding Sources		803,145	575,271	598,280	622,213	647,100	3,246,009

Goals/Milestones:

FY 2020	Replacement of a second 2001 fire truck and required replacement of outdated turnout gear
FY 2021	Replacement of 2001 fire truck - Year two of funding
FY 2022	Replacement of a second 2004 fire truck - Year one of funding
FY 2023	Replacement of a second 2004 fire truck - Year two of funding
FY 2024	Replacement of a second 2006 fire truck

Description

This Office provides for the oversight and conduct of all elections in the City to include federal, state, and local elections. Elections can run the gamut from one to four elections in one year. The Board has the responsibility to insure the uniformity, legality, and purity of each election. The Electoral Board consists of a secretary of the Electoral Board and two board members, all which are appointed by the judge of the Circuit Court. The Board provides for the appointment of the city general registrar and all officers of elections. The board is responsible for overseeing the training of officers of elections.

The office receives, reviews, and maintains campaign finance reports for all local candidates. It is responsible for the distribution of voting machines and all related election materials and for securing polling places. The Board conducts the canvass after each election and certifies election results for the City of Danville.

State law mandates this Office. At least one member of the Board is required to attend seminars and training conducted by the Virginia Department of Elections.

Revenues/Expenditures

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Increase/ (Decrease)
Revenues:					
Electorial Board-State	$ 6,978	$ 6,995	$ 7,000	$ 7,000	$ -
Totals	**$ 6,978**	**$ 6,995**	**$ 7,000**	**$ 7,000**	**$ -**
Expenditures:					
Personnel Services	$ 53,713	$ 27,182	$ 94,000	$ 64,800	$ (29,200)
Employee Benefits	672	657	800	900	100
Purchased Services	2,581	1,771	2,650	2,660	10
Internal Service	7,418	3,720	17,500	11,350	(6,150)
Other Operating Expenses	51,580	47,209	137,010	100,990	(36,020)
Totals	**$ 115,964**	**$ 80,539**	**$ 251,960**	**$ 180,700**	**$ (71,260)**
Net Cost to City	**$ 108,986**	**$ 73,544**	**$ 244,960**	**$ 173,700**	**$ (71,260)**

Personnel

State law mandates the three member Electoral Board. Salary is set by State Compensation Board.

Description

The Office of the Registrar is located at 530 Main Street, Suite 100, in downtown Danville. This office is responsible for the administration of voter registration, assessing the needs of the citizens, and establishing a schedule to meet those needs. The Registrar's Office is also responsible for communicating the requirements of law clearly and courteously to all citizens so that they understand their responsibilities as well as their rights.

The office is responsible for handling requests for absentee ballots for all elections, including absentee voting by mail and voting absentee in person at the office. The office handles local candidate filings. The Registrar assists the Electoral Board with election management. The Electoral Board has designated the Registrar's Office to be the custodian of the voting machines, and developing the training program for officers of election. The Registrar's Office works closely with the Electoral Board office to assure an error-free election. The office is responsible for overseeing the coding and formatting of election and candidate information by the vendor, and the programing of all voting machines for each election. The office handles security, maintenance, and logistic and accuracy testing for all the voting equipment. The office has instituted the use of electronic poll books on Election Day to improve the voters experience at check in.

This office is responsible for all elections and registration records that are open for public inspection. State law mandates this office. Its employees are required to attend seminars and training sessions to keep abreast of legislation that may affect their workload.

Revenues/Expenditures

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Increase/ (Decrease)
Revenues:					
Registrar - State	$ 35,343	$ 35,441	$ 35,000	$ 35,000	$ -
Totals	**$ 35,343**	**$ 35,441**	**$ 35,000**	**$ 35,000**	**$ -**
Expenditures:					
Personnel Services	$ 101,159	$ 98,017	$ 108,700	$ 113,360	$ 4,660
Employee Benefits	14,266	14,189	9,010	13,650	4,640
Purchased Services	1,342	346	1,980	1,680	(300)
Internal Service	5,119	4,072	6,900	14,810	7,910
Other Operating Expenses	51,511	54,052	71,450	97,760	26,310
Capital Outlay	8,628	-	-	-	-
Totals	**$ 182,025**	**$ 170,676**	**$ 198,040**	**$ 241,260**	**$ 43,220**
Net Cost to City	**$ 146,682**	**$ 135,235**	**$ 163,040**	**$ 206,260**	**$ 43,220**

Personnel

Position Title	FY 2019 FTEs	FY 2020 FTEs	FY 2021 FTEs
DEPUTY REGISTRAR	1.000	1.000	1.000
REGISTRAR	1.000	1.000	1.000
Total	**2.000**	**2.000**	**2.000**

Description

The Circuit Court of Danville is the trial court of general jurisdiction with the authority to try civil and criminal cases. Additionally, the Circuit Court has jurisdiction for any case for which jurisdiction is not specified in the Code of Virginia and has the authority to impanel regular and special grand juries.

In criminal cases, the Circuit Court has jurisdiction over the trial of all felonies and misdemeanors originating from grand jury indictments. The Circuit Court also has jurisdiction over juveniles who are charged with felonies and whose cases are certified for trial by the judge of the Juvenile and Domestic Relations District Court. In civil cases, the Circuit Court has concurrent jurisdiction with the General District Court over claims of $4,500 to $15,000. The Circuit Court has original jurisdiction over monetary claims exceeding $15,000. Additionally, the Circuit Court has jurisdiction over issues concerning the validity of municipal ordinances or corporate bylaws. The Circuit Court has appellate jurisdiction over appeals from the General District Court and from the Juvenile and Domestic Relations District Court. Appeals from administrative agencies are also heard in the court.

Expenditures

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Increase/ (Decrease)
Expenditures:					
Personnel Services	$ 159,665	$ 144,510	$ 137,380	$ 140,900	$ 3,520
Employee Benefits	19,467	19,203	21,170	18,270	(2,900)
Purchased Services	4,052	3,949	4,450	5,650	1,200
Internal Service	2,767	2,630	1,480	2,860	1,380
Other Operating Expenses	13,773	18,534	14,400	13,900	(500)
Capital Outlay	-	3,102	7,000	-	(7,000)
Totals	**$ 199,724**	**$ 191,928**	**$ 185,880**	**$ 181,580**	**$ (4,300)**

Personnel

Position Title	FY 2019 FTEs	FY 2020 FTEs	FY 2021 FTEs
LEGAL SECRETARY	1.000	1.000	1.000
JUDICIAL ASSISTANT	1.000	1.000	1.000
LAW CLERK	1.000	1.000	1.000
Total	**3.000**	**3.000**	**3.000**

Description

General District Court is located on Patton Street in the Courts and Jail Building on the third floor. Court commences at 8:30am, five days a week for Traffic and Criminal Cases; civil cases are held on Tuesday beginning at 10:00am. Small Claims Court is held on the second Tuesday of every month at 12:00 noon. One must call to reserve time on the Civil Docket.

The General District Court handles all traffic and criminal misdemeanor cases, felony preliminary hearings, civil small claims court involving $5,000 or less, and civil cases up to $25,000.

Expenditures

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Increase/ (Decrease)
Revenues:					
Recoveries-Circuit Court	$ 5,686	$ 6,410	$ 8,000	$ 8,000	$ -
Totals	**$ 5,686**	**$ 6,410**	**$ 8,000**	**$ 8,000**	**$ -**
Expenditures:					
Purchased Services	$ 27,684	$ 23,870	$ 28,000	$ 26,500	$ (1,500)
Internal Service	694	737	700	700	-
Other Operating Expenses	12,381	13,529	12,670	12,860	190
Capital Outlay	1,133	9,448	-	-	-
Totals	**$ 41,892**	**$ 47,584**	**$ 41,370**	**$ 40,060**	**$ (1,310)**

Description

The principal function of the magistrate is to provide an independent, unbiased review of complaints brought to the office by law enforcement officers and citizens. Although they do serve as conservators of the peace, magistrates are not connected with law enforcement. Instead, magistrates serve as a buffer between law enforcement and society. In addition, magistrates assist the public by providing general information on civil and criminal processes and procedures.

Magistrates have the following statutorily prescribed powers: to act as conservators of the peace, to administer oaths and take acknowledgements, to issue arrest warrants, to issue search warrants, to admit to bail or commit to jail, to issue summonses and subpoenas, to issue civil warrants and pre-trial levies and seizures, to accept prepayment for certain traffic and misdemeanor offenses, to issue mental and medical emergency custody orders, to issue temporary mental detention orders, to issue medical temporary detention orders, to issue emergency protective orders, and to issue out of service orders to commercial vehicle drivers.

Expenditures

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Increase/ (Decrease)
Expenditures:					
Internal Service	$ 15	$ 61	$ 50	$ 50	$ -
Other Operating Expenses	1,172	527	1,000	750	(250)
Capital Outlay	188	-	300	300	-
Totals	**$ 1,375**	**$ 588**	**$ 1,350**	**$ 1,100**	**$ (250)**

Description

The Danville Office of the 22nd Court Service unit is administered by the Virginia Department of Juvenile Justice. The Unit provides a continuum of services to juveniles and families having contact with the Juvenile and Domestic Relations court. Services as ordered by the court or provided at the Unit's intake would include but not be limited to receiving, processing, and when applicable, diverting intake complaints, completing court ordered investigations, reports, reviews, and addendums, providing probation and intensive supervision services, parole and intensive parole services including institutional visitation and community supervision, community work services, and substance abuse evaluation and drug testing.

Expenditures

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Increase/ (Decrease)
Expenditures:					
Internal Service	$ 263	$ 231	$ 300	$ 300	$ -
Other Operating Expense	4,727	4,895	4,700	4,850	150
Totals	**$ 4,990**	**$ 5,126**	**$ 5,000**	**$ 5,150**	**$ 150**

Description

The Intake Diversion Program offers a service alternative to the Juvenile and Domestic Relations Circuit Court that can assist in diverting a youth from formal action before the court system. Since the services rendered are by an employee assigned to the Court Service Unit, supportive services rendered may include, but are not limited to, mentoring, anger management, substance abuse, and counseling with child and parent, etc. The Intake Diversion Program offers a service alternative to the Juvenile and Domestic Relations Circuit Court that can assist in diverting a youth from formal action before the court system. Since the services rendered are by an employee assigned to the Court Service Unit, supportive services rendered may include, but are not limited to, mentoring, anger management, substance abuse, and counseling with child and parent, etc.

Expenditures

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Increase/ (Decrease)
Expenditures:					
Personnel Services	$ 40,772	$ 41,995	$ 41,200	$ 43,570	$ 2,370
Employee Benefits	5,602	5,919	3,260	5,660	2,400
Purchased Services	-		-		-
Totals	**$ 46,374**	**$ 47,914**	**$ 44,460**	**$ 49,230**	**$ 4,770**

Personnel

Position Title	FY 2019 FTEs	FY 2020 FTEs	FY 2021 FTEs
INTAKE DIVERSION SPECIALIST	1.000	1.000	1.000
Total	**1.000**	**1.000**	**1.000**

Description

The Juvenile and Domestic Relations District Courts have jurisdiction over all cases, matters, and proceedings involving the following: delinquents; juveniles accused of traffic infractions and violations; juveniles who are status offenders; children in need of services and/or supervision; children who have been subjected to abandonment; escapees from residential care facilities; adults accused of child abuse, neglect, or of offenses against any child or in which members of their families are victims; court ordered rehabilitative services; emancipation of minors; adults accused of abuse of a spouse, ex-spouse, person with whom they have a child in common, or family, or household member; adults involved in disputes concerning the support, visitation, or custody of a child and parentage determinations; foster care and entrustment agreements; commitment of mentally ill children and certification of mentally retarded children; court consent for certain medical treatments; and issuance of juvenile operator's licenses.

Expenditures

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Increase/ (Decrease)
Expenditures:					
Personnel Services	$ 11,290	$ 10,718	$ 8,000	$ 10,000	$ 2,000
Employee Benefits	864	820	620	620	-
Purchased Services	4,899	4,276	10,430	22,000	11,570
Internal Service	-	-	-	-	-
Other Operating Expenses	24,162	23,577	25,700	21,820	(3,880)
Capital Outlay	1,712	8,060		10,000	10,000
Totals	**$ 42,927**	**$ 47,451**	**$ 44,750**	**$ 64,440**	**$ 19,690**

Description

The Department of Human Resources strives to serve as an innovative and proactive business partner supporting the mission and values of the City of Danville while striving to make the City an employer of choice. This is done by providing consistent and professional support to City staff through efficient and strategic recruitment, development, and retention of a diversified and competent workforce.

Expenditures

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Increase/ (Decrease)
Expenditures:					
Personnel Services	$ 397,373	$ 381,931	$ 385,790	$ 388,590	$ 2,800
Employee Benefits	64,045	66,266	70,900	66,990	(3,910)
Purchased Services	272,872	268,378	531,650	421,650	(110,000)
Internal Service	16,207	22,381	12,520	16,010	3,490
Other Operating Expenses	25,396	25,028	30,580	30,980	400
Capital Outlay	1,807	8,325	-	7,500	7,500
Totals	**$ 777,700**	**$ 772,309**	**$ 1,031,440**	**$ 931,720**	**$ (99,720)**

Personnel

One HR Consultant position's salary is shared between the Human Resources salaries account and the Retirement fund. This is because, in addition to the regular HR Consultant responsibilities, half of this position's responsibilities includes managing and administering the Human Resources' retirement responsibilities.

Position Title	FY 2019 FTEs	FY 2020 FTEs	FY 2021 FTEs
SENIOR SECRETARY	1.000	1.000	1.000
HUMAN RESOURCE TECHNICIAN	1.000	1.000	1.000
HR CONSULTANT	3.500	3.500	3.500
DIRECTOR OF HUMAN RESOURCES	1.000	1.000	1.000
Total	**6.500**	**6.500**	**6.500**

Description

The Information Technology Department provides support for four (4) core areas, Infrastructure Support, Application Solutions, Client Solutions, and Administrative Operations. Infrastructure Support provides oversight for the management of the City's computer infrastructure including networking, VoIP, wireless, security, server operations, and disaster and cyber-incident response. Also included with Infrastructure Support is PC Support. Application Solutions provides comprehensive services in multiple areas including but not limited to; financial, human resources, utility billing/collections, tax billing/collections, inspections/permitting, work order management, and the City's intranet applications. Client Solutions provides comprehensive service desk support, research and development, training, end-user communication, and oversight for user policies and procedures. Administration provides direction, coordination, and administrative oversight of all information and communication systems, functions, and product acquisitions for the customer. Core services include security, strategic resource management, business relationship management, project management, and management of service level agreements.

Expenditures

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Increase/ (Decrease)
Expenditures:					
Personnel Services	$ 1,396,453	$ 1,444,933	$ 1,451,320	$ 1,446,330	$ (4,990)
Employee Benefits	205,685	213,980	222,820	186,250	(36,570)
Purchased Services	1,038,815	736,687	1,135,760	1,252,210	116,450
Internal Service	44,312	37,238	45,270	67,110	21,840
Other Operating Expenses	38,263	39,898	111,300	139,790	28,490
Capital Outlay	369,191	354,809	330,440	362,920	32,480
Reimbursement	(613,660)	(584,990)	(641,590)	(682,920)	(41,330)
Totals	**$ 2,479,059**	**$ 2,242,555**	**$ 2,655,320**	**$ 2,771,690**	**$ 116,370**

Personnel

Position Title	FY 2019 FTEs	FY 2020 FTEs	FY 2021 FTEs
SYSTEMS ANALYST	-	-	0.500
ADMINISTRATIVE ASSISTANT	1.000	1.000	1.000
IT APPLICATIONS SUPPORT SPEC	1.000	1.000	1.000
IT SOLUTIONS ARCHITECT MANAGER	1.000	1.000	1.000
SR IT SUPPORT TECHNICIAN	2.000	2.000	2.000
IT BUSINESS RELATIONSHIP MGR	1.000	1.000	1.000
IT SUPPORT TECHNICIAN	1.000	1.000	1.000
HELP DESK MANAGER	1.000	1.000	1.000
PROGRAMMER/ANALYST	1.000	1.000	1.000
GIS PROGRAMMER ANALYST	1.000	1.000	1.000
SR APPLICATION SUPPORT SPECLST	3.000	2.500	2.000
NETWORK ANALYST	1.000	1.000	1.000
PC ADMINISTRATOR	1.000	1.000	1.000
DIVN DIR OF INFRASTRUCTURE & OPERATIONS	1.000	1.000	1.000
SYSTEM ADMINISTRATOR	1.000	1.000	1.000
NETWORK SYSTEMS ENGINEER	1.000	1.000	1.000
ASST DIRECTOROF INFORMATION TECH	1.000	1.000	1.000
DIRECTOR OF INFORMATION TECHGY	1.000	1.000	1.000
GIS COORDINATOR	1.000	1.000	1.000
Total	**21.000**	**20.500**	**20.500**

Accomplishments

During the past year, IT has focused on three core areas, (1) security, (2) application enhancements and (3) new solution opportunities. Local governments continue to be at risk for cyber-incident threats. IT continues to make changes to our infrastructure foundation to help mitigate these risks and plan for potential cyber-threats. Mitigation is focused on three primary areas, (1) information security training, (2) system updates, and (3) securing core infrastructure. Significant improvements have been made to application solutions in the areas of GIS, payment collection, work flow automation, public safety, and VoIP.

Goals

Security continues to be IT's primary focus. State mandates as well as recommendations from MS-ISAC and IT's risk assessment will continue to shape IT's security posture for the coming years. Additional goals will focus on meeting HB2178 ELECT state mandates, IT Governance, strategic planning to allow IT to focus on essential projects within resource constraints, enhancements to enterprise asset management tracking to leverage analytics and to allow for more enhanced work flows, a new remittance processor for processing bills and payments, enhancements to the utility pay experience, an upgrade to the finance/HR ERP solution to meet upgrade compliance, Next Generation Text to 911 as mandated by the state, continued planning for Office 365, continued enhancements for in-house developed automated work flows, and core system enhancements and upgrades.

GENERAL FUND

CITY COUNCIL ADOPTED BUDGET - CAPITAL & SPECIAL PROJECTS - FY 2021-2025

Project/Source	PL#	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	5 Yr Total
Information Technology							
Computer Plan	60016	$ 373,000	$ 342,500	$ 300,000	$ 300,000	$ 250,000	$ 1,565,500
Enterprise Resource Planning Enhancements & Upgrades	60016	193,500	1,010,000	250,000	250,000	250,000	1,953,500
GIS	60001	-	60,000	60,000	50,000	50,000	220,000
Information Technology Total		**$ 566,500**	**$ 1,412,500**	**$ 610,000**	**$ 600,000**	**$ 550,000**	**$ 3,739,000**

GENERAL FUND
CITY COUNCIL ADOPTED BUDGET - CAPITAL & SPECIAL PROJECTS - FY 2021
FUNDING SOURCES

	Current Revenues	Fund Balance	Debt Financing	Grants/CIA	Other	Project Total
Information Technology						
Computer plan	$ 373,000	$ -	$ -	$ -	$ -	$ 373,000
Enterprise Resource Planning Enhancements & Upgrades	193,500	-	-	-	-	193,500
Total Information Technology	**$ 566,500**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 566,500**

(1) Reprogrammed

FY 2021 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN

PROJECT DESCRIPTION

Project Title: Computer Plan

Project No: 60016

Department: Information Technology

Division: N/A

Section: N/A

Description:

This project contributes funds for replacing IT infrastructure with new emerging IT Technologies that are required to keep critical systems functioning. As technology continues to change, we need to stay current with infrastructure needs, end-of-life replacement hardware and enhancements that will make the organization more efficient and effective.

Justification:

Requested funds will allow for core technology upgrades

Comments:

Funding		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
General Fund Revenues		373,000	342,500	300,000	300,000	250,000	1,565,500
Reprogrammed Funds		-	-	-	-	-	-
Total Funding Sources		373,000	342,500	300,000	300,000	250,000	1,565,500

Goals/Milestones:

FY 2021	Replacement of Dell Compellent Storage/Backup solution and purchase of Dell Cyber Recovery Air Gap System
FY 2022	Technology upgrades for core infrastructure to be determined
FY 2023	Technology upgrades for core infrastructure to be determined
FY 2024	Technology upgrades for core infrastructure to be determined
FY 2025	Technology upgrades for core infrastructure to be determined

FY 2021 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN

PROJECT DESCRIPTION

Project Title: Enterprise Resource Planning Enhancements & Upgrades

Project No: 60016

Department: Information Technology

Division: N/A

Section: N/A

Description:

Funding for this project will be used to purchase hardware and software, and to pay for project management, implementation, and conversion costs related to system-wide software enhancements.

Justification:

Upgrades are necessary in order to maintain and enhance performance of systems

Comments:

Funding		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
General Fund Revenue		193,500	1,010,000	250,000	250,000	250,000	1,953,500
Reprogrammed Funds			-	-	-	-	-
Total Funding Sources		193,500	1,010,000	250,000	250,000	250,000	1,953,500

Goals/Milestones:

FY 2021	Enhancements and upgrades the City's ERP system Funding will be used to purchase hardware and software, and to pay for project management, implementation, and conversion costs
FY 2022	Enhancements and upgrades the City's ERP system Funding will be used to purchase hardware and software, and to pay for project management, implementation, and conversion costs
FY 2023	Enhancements and upgrades to the City's ERP system. Funding will be used to purchase hardware and software, and to pay for project management, implementation, and conversion costs
FY 2024	Enhancements and upgrades the City's ERP system Funding will be used to purchase hardware and software, and to pay for project management, implementation, and conversion costs
FY 2025	Enhancements and upgrades the City's ERP system Funding will be used to purchase hardware and software, and to pay for project management, implementation, and conversion costs

FY 2021 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN

PROJECT DESCRIPTION

Project Title: Geographic Information System

Project No: 60001

Department: Information Technology

Division: N/A

Section: N/A

Description:

This project is necessary to upgrade hardware/software and enhance/maintain current GIS data layers, and add new orthophotography to selected locations in Danville.

Justification:

The purpose of this project is to 1) support the current systems with changing technology, 2) maintain and enhance current databases, and 3) increase opportunities for information transparency, e-services and community outreach.

Comments:

Funding		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
General Fund Revenues		-	60,000	60,000	50,000	50,000	220,000
							-
Total Funding Sources		-	60,000	60,000	50,000	50,000	220,000

Goals/Milestones:

50	N/A
FY 2022	Upgrade hardware/software and enhance/maintain current GIS data layers, and add new orthophotography to selected locations in Danville.
FY 2023	Upgrade hardware/software and enhance/maintain current GIS data layers, and add new orthophotography to selected locations in Danville.
FY 2024	Upgrade hardware/software and enhance/maintain current GIS data layers, and add new orthophotography to selected locations in Danville.
FY 2025	Upgrade hardware/software and enhance/maintain current GIS data layers, and add new orthophotography to selected locations in Danville.

Description

The Admin Revolving Account is for special programs and events held at the Crossing at the Dan which are revenue generating such as Holiday Bazaar, Holiday Market, Spring Yard Sale, etc.

Revenues/Expenditures

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Increase/ (Decrease)
Revenues:					
After School Instruction	$ 6,554	$ 4,351	$ 7,500	$ 7,500	$ -
Totals	**$ 6,554**	**$ 4,351**	**$ 7,500**	**$ 7,500**	**$ -**
Expenditures:					
Personnel Services	$ 4,991	$ 1,837	$ 3,450	$ 3,450	$ -
Employee Benefits	382	140	270	270	-
Purchased Services	893	304	2,500	2,500	-
Other Operating Expenses	109	-	500	500	-
Totals	**$ 6,375**	**$ 2,281**	**$ 6,720**	**$ 6,720**	**$ -**
Net Cost to City	**$ (179)**	**$ (2,070)**	**$ (780)**	**$ (780)**	**$ -**

Personnel

Position Title	FY 2019 FTEs	FY 2020 FTEs	FY 2021 FTEs
RECREATION PROGRAM SUPERVISOR	0.100	0.130	0.130
Total	**0.100**	**0.130**	**0.130**

Description

The Administration Division provides administrative operations and oversight for the entire Parks and Recreation Department. Within this division are functions that support the entire department such as communications, facilities and services planning, purchasing and human resources functions. This division also oversees the operation and management of the Crossing at the Dan services and facilities.

Revenues/Expenditures

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Increase/ (Decrease)
Revenues:					
Rental Income/Concession Commission	$ 28,387	$ 30,908	$ 35,000	$ 32,000	$ (3,000)
Concession Commission					$ -
Fees	22,181	21,013	22,000	22,000	$ -
Gain on Disposal of Property	19	1,172	-	-	$ -
Recoveries	367	458	500	500	$ -
Totals	**$ 50,954**	**$ 53,551**	**$ 57,500**	**$ 54,500**	**$ (3,000)**
Expenditures:					
Personnel Services	$ 459,685	$ 488,301	$ 512,700	$ 524,770	$ 12,070
Employee Benefits	127,267	86,801	76,370	66,260	(10,110)
Purchased Services	163,221	167,102	179,660	179,730	70
Internal Service	57,698	60,770	55,370	57,650	2,280
Contribution-Other Entities	10,000	-	-	-	-
Other Operating Expenses	83,096	92,442	102,730	98,430	(4,300)
Capital Outlay	20,343	13,236	25,000	25,000	-
Totals	**$ 921,310**	**$ 908,652**	**$ 951,830**	**$ 951,840**	**$ 10**
Net Cost to City	**$ 870,356**	**$ 855,101**	**$ 894,330**	**$ 897,340**	**$ 3,010**

Personnel

Position Title	FY 2019 FTEs	FY 2020 FTEs	FY 2021 FTEs
ADMINISTRATIVE SPECIALIST	0.500	0.500	0.500
SECRETARY	1.000	1.000	-
ADMINISTRATIVE ASSISTANT	-	-	1.000
SENIOR SECRETARY	1.000	1.000	1.000
INTERN	-	0.150	0.150
CUSTODIAN	2.000	2.000	2.000
RECREATION PROGRAM SUPERVISOR	0.870	0.810	0.720
RECREATION FACILITY OPERATOR	0.330	0.330	0.150
PROGRAM COORDINATOR	1.000	1.000	1.000
P&R COMMUNICATIONS SPECIALIST	1.000	1.000	1.000
P&R FACILITIES & SERVICES PLAN	1.000	1.000	1.000
OUTDOOR REC PROGRAM SUPERVISOR	1.000	1.000	1.000
DIV DIR OF P&R ADMINISTRATION	1.000	1.000	1.000
DIRECTOR OF PARKS & RECREATION	1.000	1.000	1.000
Total	**11.700**	**11.790**	**11.520**

Description

The Community Recreation Division supports services in the following areas: Health and Wellness, Community Programs and Events, Facility Management, Outdoor Programs and Out of School Programs. Over the past three years, the division has shifted and changed services to meet the needs of the community and focus on services that take them directly into neighborhoods where citizens live. Examples of these services include the new neighborhood initiative "Rec Mobile" that visited 18 sites each week for a three-month period during the summer reaching over 4,000 participants. Elementary and middle school age students access Stonewall Recreation Center without charge year round for afterschool and summer camp services. The Community Recreation division provides multiple community events such as Barktoberfest, Yappy Hour and Bark the Halls throughout the year and supports large department events and partner events such as Festival in the Park, Children's Festival, Holiday Light Show, Fourth of July, Monster Market Mash, and more. Fit Mobile is a service that offers free fitness classes at various locations throughout the city during year but mainly in the summer. The division also offers seasonal boat rentals at Abreu-Grogan Park allowing the public to access the river during the spring, summer and fall. Community Recreation also manages facility rentals at Coates, Glenwood and the City Auditorium with over 11,000 people served. Building and boat rental revenue is deposited into this General Fund account.

Revenues/Expenditures

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Increase/ (Decrease)
Revenues:					
Rental Income	$ 9,377	$ 7,468	$ 9,020	$ 9,360	$ 340
Fees	110	-	-	-	-
Totals	**$ 9,487**	**$ 7,468**	**$ 9,020**	**$ 9,360**	**$ 340**
Expenditures:					
Personnel Services	$ 301,135	$ 283,604	$ 357,460	$ 375,180	$ 17,720
Employee Benefits	39,522	37,384	47,240	42,390	(4,850)
Purchased Services	9,962	11,525	19,430	21,910	2,480
Internal Service	30,491	33,265	32,210	34,640	2,430
Other Operating Expenses	29,957	28,015	39,700	43,820	4,120
Capital Outlay	601	530	2,200	1,200	(1,000)
Totals	**$ 411,668**	**$ 394,323**	**$ 498,240**	**$ 519,140**	**$ 20,900**
Net Cost to City	**$ 402,181**	**$ 386,855**	**$ 489,220**	**$ 509,780**	**$ 20,560**

Personnel

Position Title	FY 2019 FTEs	FY 2020 FTEs	FY 2021 FTEs
ADMINISTRATIVE SPECIALIST	1.000	1.000	1.000
CUSTODIAN	0.870	0.870	0.870
RECREATION AIDE	0.290	0.290	0.290
RECREATION LEADER	0.900	0.900	1.530
RECREATION PROGRAM SUPERVISOR	-	-	
RECREATION FACILITY OPERATOR	0.590	0.590	0.450
RECREATION SITE SUPERVISOR	0.560	0.560	0.320
RECREATION PROGRAM SUPERVISOR	2.260	2.260	1.000
DIV DIR OF COMMUNITY RECREATIN	1.000	1.000	4.000
PROGRAM COORDINATOR	4.000	4.000	1.000
Total	**11.470**	**11.470**	**10.460**

Description

The Community Recreation Division supports services in the following areas: Health and Wellness, Community Programs and Events, Outdoor programs and Out of School Programs. Currently all programs and services that are provided to the community with a cost associated to operate them run out of this Revolving account. Programs and services include trail races, running events, community events, after school, summer camp, outdoor adventure programs, instructional classes, fitness classes. The division has seen a reduction in projected revenues over the past three years as services have shifted based on community need toward mobile programming and services without cost. The division has shifted to support large community initiatives which has had an impact on revenue generating programs.

Revenues/Expenditures

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Increase/ (Decrease)
Revenues:					
Rental Income	$ -	$ -	$ -	$ -	$ -
Fees	-	-	-	-	-
After School Instruction	126,240	92,318	143,450	127,680	(15,770)
Totals	**$ 126,240**	**$ 92,318**	**$ 143,450**	**$ 127,680**	**$ (15,770)**
Expenditures:					
Personnel Services	$ 76,623	$ 59,140	$ 103,790	$ 83,310	$ (20,480)
Employee Benefits	5,861	4,524	7,660	6,400	(1,260)
Purchased Services	22,455	8,912	9,900	7,670	(2,230)
Internal Service	115	41	-	-	-
Other Operating Expenses	14,349	13,588	19,750	14,500	(5,250)
Capital Outlay	878	-		-	-
Totals	**$ 120,281**	**$ 86,205**	**$ 141,100**	**$ 111,880**	**$ (29,220)**
Net Cost to City	**$ (5,959)**	**$ (6,113)**	**$ (2,350)**	**$ (15,800)**	**$ (13,450)**

Personnel

Positions in this account are fully covered by the revenues produced through services and programs provided and are all part time (roughly 25-30 positions year round).

Position Title	FY 2019 FTEs	FY 2020 FTEs	FY 2021 FTEs
RECREATION INSTRUCTOR	0.100	0.100	0.100
RECREATION FACILITY OPERATOR	0.250	0.330	0.270
RECREATION SITE SUPERVISOR	-	-	1.560
RECREATION SUPERVISOR	1.490	1.560	0.220
RECREATION AIDE	1.380	1.380	0.250
RECREATION LEADER	0.920	1.570	1.330
Total	**4.140**	**4.940**	**3.730**

Description

The Special Recreation Division provides a wide variety of recreational opportunities to enrich the lives of citizens. Special Recreation Division includes Therapeutic Recreation, Senior programs, operation of the Welcome Center and Special Events. Many of the programs and services are offered at Stonewall Therapeutic Recreation Center and Ballou Recreation Center. Special Events are large city wide events that include the Music on Main Concert Series, Fourth of July Celebration, The Children's Festival, Market Monster Mash and the Holiday Light Show. Last year over 100,000 people attended programs, special events or other activities in Special Recreation Division.

Revenues/Expenditures

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Increase/ (Decrease)
Revenues:					
Rental Income	$ 4,767	$ 5,634	$ 5,400	$ 4,500	$ (900)
Fees	-	-	-	900	900
After School Instruction	-	-	-		-
Totals	**$ 4,767**	**$ 5,634**	**$ 5,400**	**$ 5,400**	**$ -**
Expenditures:					
Personnel Services	$ 383,587	$ 329,534	$ 395,740	$ 405,550	$ 9,810
Employee Benefits	52,277	44,353	52,790	43,900	(8,890)
Purchased Services	18,402	41,152	51,620	52,470	850
Internal Service	20,617	20,228	18,220	22,690	4,470
Other Operating Expenses	32,191	31,691	40,260	39,010	(1,250)
Capital Outlay	1,134	1,550	2,220	1,550	(670)
Totals	**$ 508,208**	**$ 468,508**	**$ 560,850**	**$ 565,170**	**$ 4,320**
Net Cost to City	**$ 503,441**	**$ 462,874**	**$ 555,450**	**$ 559,770**	**$ 4,320**

Personnel

Position Title	FY 2019 FTEs	FY 2020 FTEs	FY 2021 FTEs
ACCOUNT CLERK	1.000	1.300	-
SENIOR ACCOUNT CLERK	-	-	1.000
OFFICE ASSISTANT	1.440	1.440	1.440
CUSTODIAN	1.450	1.450	1.450
RECREATION AIDE	0.260	0.260	0.260
RECREATION LEADER	0.920	0.910	0.910
RECREATION GRANTS SPECIALIST	1.000	-	-
RECREATION PROGRAM SUPERVISOR	2.660	3.660	3.660
PROGRAM COORDINATOR	2.000	2.000	2.000
SPECIAL POPULATION ASSISTANT	1.000	1.000	1.000
DIV DIR OF SPECIAL RECREATION	1.000	1.000	1.000
Total	**12.730**	**13.020**	**12.720**

Description

The majority of the programs at Ballou and Stonewall are now in the instructional (revolving) program account. The revolving account allows staff at both facilities to use funds that are being generated from program fees to cover the direct cost of the program which includes the staff cost, purchasing of materials and supplies and outside services that are needed for a specific program.

Revenues/Expenditures

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Increase/ (Decrease)
Revenues:					
Fees	$ -		$ -		$ -
After School Instruction	153,799	129,711	130,000	138,000	8,000
Totals	**$ 153,799**	**$ 129,711**	**$ 130,000**	**$ 138,000**	**$ 8,000**
Expenditures:					
Personnel Services	$ 15,589	$ 35,425	$ 48,630	$ 51,870	$ 3,240
Employee Benefits	1,200	2,714	3,730	3,970	240
Purchased Services	95,352	79,812	60,000	60,000	-
Other Operating Expenses	14,553	16,935	8,300	8,300	-
Totals	**$ 126,694**	**$ 134,886**	**$ 120,660**	**$ 124,140**	**$ 3,480**
Net Cost to City	**$ (27,105)**	**$ 5,175**	**$ (9,340)**	**$ (13,860)**	**$ (4,520)**

Personnel

Position Title	FY 2019 FTEs	FY 2020 FTEs	FY 2021 FTEs
VAN DRIVER	0.480	0.480	0.480
RECREATION PROGRAM SUPERVISOR	1.050	1.050	1.050
RECREATION LEADER	0.110	0.110	0.110
RECREATION INSTRUCTOR	0.340	0.340	0.150
Total	**1.980**	**1.980**	**1.790**

Description

The Sports and Athletics Division operates the youth athletic programs at a rate of 50% funding from the youth revolving account and 50% from the General Fund request. The adult athletic programs operate using 100% of the revenue generated program fees.

Revenues/Expenditures

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Increase/ (Decrease)
Revenues:					
Fees	$ -	$ -	$ -	$ -	$ -
After School Instsruction	33,135	33,259	42,990	44,200	1,210
Totals	**$ 33,135**	**$ 33,259**	**$ 42,990**	**$ 44,200**	**$ 1,210**
Expenditures:					
Personnel Services	$ 20,329	$ 20,349	$ 32,970	$ 34,140	$ 1,170
Employee Benefits	1,555	1,557	2,530	2,620	90
Purchased Services	1,400	1,260	-	-	-
Other Operating Expenses	4,679	4,430	4,000	4,000	-
Totals	**$ 27,963**	**$ 27,596**	**$ 39,500**	**$ 40,760**	**$ 1,260**
Net Cost to City	**$ (5,172)**	**$ (5,663)**	**$ (3,490)**	**$ (3,440)**	**$ 50**

Personnel

Position Title	FY 2019 FTEs	FY 2020 FTEs	FY 2021 FTEs
RECREATION SUPERVISOR	0.910	0.150	0.150
CUSTODIAN	0.500	-	-
RECREATION SPORTS OFFICIAL	0.290	0.420	0.290
RECREATION FACILITY OPERATOR	0.310	0.400	0.530
Total	**2.010**	**0.970**	**0.970**

Description

The Division primarily operates two areas of programming; Youth and Adult activities. Youth athletic programs include basketball, cheerleading, football (tackle and flag), soccer and tennis. Activities are provided to several appropriate age divisions of each program in an effort to enhance skill building and competitiveness. Adult athletic programs include baseball, kickball and softball. The softball program operates two separate seasons during the year, Spring/Summer and Fall.

The Sports and Athletics Division also coordinates the usage of American Legion Post 325 Memorial Stadium for outside groups such as, but not limited to, Danville Public Schools, and outside groups who express an interest in conducting tournaments (National Collegiate Athletic Association) and High School Districts.

Revenues/Expenditures

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Increase/ (Decrease)
Revenues:					
Rental Income	$ 7,997	$ 666	$ 3,000	$ 3,000	$ -
Concession Commission	41	128	500	500	-
Fees	-	-	-	-	-
After School Instruction	-	-	-	-	-
Totals	**$ 8,038**	**$ 794**	**$ 3,500**	**$ 3,500**	**$ -**
Expenditures:					
Personnel Services	$ 176,253	$ 151,400	$ 194,410	$ 203,460	$ 9,050
Employee Benefits	22,377	18,678	23,920	20,830	(3,090)
Purchased Services	643	212	4,100	4,100	-
Internal Service	5,128	5,610	6,050	7,630	1,580
Other Operating Expenses	19,451	27,197	34,410	32,220	(2,190)
Capital Outlay	-	-	1,150	1,150	-
Totals	**$ 223,852**	**$ 203,097**	**$ 264,040**	**$ 269,390**	**$ 5,350**
Net Cost to City	**$ 215,814**	**$ 202,303**	**$ 260,540**	**$ 265,890**	**$ 5,350**

Personnel

Position Title	FY 2019 FTEs	FY 2020 FTEs	FY 2021 FTEs
OFFICE ASSISTANT	0.620	0.620	0.620
CUSTODIAN	-	0.500	0.500
RECREATION SUPERVISOR	-	0.760	0.760
RECREATION SPORTS OFFICIAL	0.240	0.240	0.240
RECREATION FACILITY OPERATOR	0.730	0.480	1.040
PROGRAM COORDINATOR	1.000	1.000	1.000
DIVISION DIRECTOR OF ATHLETICS	1.000	1.000	1.000
Total	**3.590**	**4.600**	**5.160**

Description

The Welcome Center provides information, bathroom facilities, a dog run, hotel reservations, brochures for Virginia as well as surrounding states, vending machines and tickets to local attractions and concerts. The gift shop is open every day of the year with the exception of Thanksgiving Day, Christmas Day and New Year's Day. The gift shop located inside the Welcome Center features Virginia made products and serves as a small museum showing the history of the tobacco industry in Danville. Over 40,000 travelers visit the Welcome Center annually. The Welcome Center also houses the offices of several of the staff of the Special Recreation Division. The operation of the Welcome Center is offset by an annual $100,000 contribution by the State.

Revenues/Expenditures

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Increase/ (Decrease)
Revenues:					
Concession Commission	$ 1,765	$ 1,481	$ 1,800	$ 1,600	$ (200)
State Support	100,000	100,000	100,000	100,000	-
Totals	**$ 101,765**	**$ 101,481**	**$ 101,800**	**$ 101,600**	**$ (200)**
Expenditures:					
Personnel Services	$ 33,403	$ 32,560	$ 34,120	$ 38,250	$ 4,130
Employee Benefits	2,555	2,491	2,610	2,930	320
Purchased Services	25,048	21,813	29,170	29,170	-
Internal Service	24,445	23,348	21,780	22,500	720
Other Operating Expenses	5,249	4,980	6,710	7,630	920
Totals	**$ 90,700**	**$ 85,192**	**$ 94,390**	**$ 100,480**	**$ 6,090**
Net Cost to City	**$ (11,065)**	**$ (16,289)**	**$ (7,410)**	**$ (1,120)**	**$ 6,290**

Personnel

Position Title	FY 2019 FTEs	FY 2020 FTEs	FY 2021 FTEs
RECREATION PROGRAM SUPERVISOR	0.480	0.480	0.430
RECREATION LEADER	1.050	1.050	1.040
Total	**1.530**	**1.530**	**1.470**

Description

The City of Danville Parks Maintenance Division is responsible for the grounds maintenance for all City Parks, Outdoor Facilities and set-up for City Special events. Included in the list of outdoor facilities are, Carrington Pavilion, Riverwalk Trail (11.5 miles), Athletic Fields, two boat ramps, Skate Park, Crossing at the Dan Facilities including Science Center landscaping as well as active areas on certain school properties. Also on the list are, Playgrounds and all the amenities in parks such as picnic shelters, water fountains and restrooms. The Division engages in a mixture of routine grounds maintenance such as mowing and technical maintenance such as the care of the American Legion Stadium field and landscaping. In addition to maintenance, the Parks Division is also the primary labor for the set-up of nearly all City Sponsored and some partner group Special Events including: Fourth of July, Harvest Jubilee Concerts, Music on Main concerts, the Light Show, Halloween, Children's Festival, Shrimp Fest, Brewfest, Festival in the Park and many smaller events. Park Maintenance also sets up for Economic Development Events. Unexpected maintenance such as storm clean up can have a large impact on the workload and resources of this division as in 2018, 2019 and 2020.

Revenues/Expenditures

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Increase/ (Decrease)
Personnel Services	$ 476,278	$ 517,319	$ 574,120	$ 580,710	$ 6,590
Employee Benefits	64,779	70,447	80,870	68,100	(12,770)
Purchased Services	96,159	79,138	97,100	99,500	2,400
Internal Service	401,557	384,060	388,520	404,140	15,620
Other Operating Expenses	89,182	93,825	102,700	96,800	(5,900)
Capital Outlay	26,359	22,696	27,300	29,300	2,000
Totals	**$ 1,154,314**	**$ 1,167,485**	**$ 1,270,610**	**$ 1,278,550**	**$ 7,940**

Personnel

Position Title	FY 2019 FTEs	FY 2020 FTEs	FY 2021 FTEs
ADMINISTRATIVE SPECIALIST	0.500	0.500	0.500
PUBLIC SERVICE WORKER	3.770	3.770	2.770
PUBLIC SERVICE WORKER/OPERATOR			1.000
CREW SUPERVISOR	1.000	1.000	1.000
DIV DIR OF PARKS MAINTENANCE	1.000	1.000	1.000
PARKS SUPERVISOR	1.000	1.000	1.000
PARKS GROUNDSKEEPER I	4.000	4.000	6.000
PARKS GROUNDSKEEPER II	4.000	4.000	2.000
PARK MAINTENANCE TECHNICIAN	3.000	3.000	3.000
Total	**18.270**	**18.270**	**18.270**

Description

The Danville Public Library's purpose is to empower and engage the community through access to free resources and services that enable creative thinking and lifelong learning. The Library offers access to a wide variety resources and services for research and entertainment.

Membership is free to anyone living within a 50-mile radius of the Main Library. Borrowers gain access to new bestsellers, movies, tens of thousands of print books, eBooks, audiobooks, and more.

Programs and events are offered on a regular basis that is designed to meet the evolving needs and interests of members of the community including, book talks, crafting, and learning.

For Children, the Library offers story times, activity centers, computer lab, teen area, quiet seating, and tutoring space.

Public computer workstations are available for browsing the internet or creating documents. For a nominal fee, the Danville Public Library also provides photocopying, faxing, and notary service. All of the areas of the Library have access to free Wi-Fi.

Revenues/Expenditures

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Increase/ (Decrease)
Revenues:					
Court Cost-Law Library	$ 30,721	$ 22,529	$ 25,000	$ 25,000	$ -
Rental Income	672	665	-	-	-
Fines & Fees	30,181	30,683	25,500	27,800	2,300
After School Instruction	229	-	-	-	-
Recoveries	72,630	79,900	83,900	88,100	4,200
Categorical Aid-Library	149,495	151,058	149,500	151,000	1,500
Totals	**$ 283,928**	**$ 284,835**	**$ 283,900**	**$ 291,900**	**$ 8,000**
Expenditures:					
Personnel Services	$ 520,542	$ 484,980	$ 647,550	$ 614,900	$ (32,650)
Employee Benefits	71,209	65,551	88,250	65,030	(23,220)
Purchased Services	27,341	28,197	36,570	37,400	830
Internal Service	126,296	117,652	128,810	130,410	1,600
Other Operating Expenses	280,205	243,102	273,330	274,830	1,500
Cost Allocation	72,630	79,900	83,900	88,100	4,200
Capital Outlay	5,423	9,298	9,000	9,000	-
Totals	**$ 1,103,646**	**$ 1,028,680**	**$ 1,267,410**	**$ 1,219,670**	**$ (47,740)**
Net Cost to City	**$ 819,718**	**$ 743,845**	**$ 983,510**	**$ 927,770**	**$ (55,740)**

Personnel

Position Title	FY 2019 FTEs	FY 2020 FTEs	FY 2021 FTEs
SENIOR ADMINISTRATIVE SPECLT	1.000	1.000	1.000
INFORMATION SPECIALIST	9.210	9.040	9.280
CIRCULATION SPECIALIST	1.000	1.000	1.000
LIBRARY SERVICES SPECIALIST	2.000	2.000	2.000
LAW INFORMATION SPECIALIST	0.220	0.720	0.470
LIBRARY TECHNOLOGY SPECIALIST	1.000	1.000	1.000
TECHNICIAL SERVICES LIBRARIAN	1.000	1.000	1.000
CHILDRENS LIBRARIAN	1.000	1.000	1.000
CIRCULATION SUPERVISOR	1.000	1.000	1.000
ADULT SERVICES LIBRARIAN	1.000	1.000	1.000
DIVISION DIRECTOR OF LIBRARY	1.000	1.000	1.000
Total	**19.430**	**19.760**	**19.750**

GENERAL FUND

CITY COUNCIL ADOPTED BUDGET - CAPITAL & SPECIAL PROJECTS - FY 2021-2025

Project/Source	PL#	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	5 Yr Total
Parks & Recreation							
Facility Improvements	60901	$ 65,000	$ 65,000	$ 45,000	$ 20,000	$ 20,000	$ 215,000
Park Improvements	60902	50,000	150,000	50,000	50,000	50,000	350,000
Parks Paving Projects	61076	50,000	100,000	50,000	50,000	50,000	300,000
Riverwalk Trail	61075	25,000	25,000	25,000	25,000	25,000	125,000
Welcome Center Improvements		100,000	25,000	25,000	25,000	25,000	200,000
Splash Pads		635,000	480,000	600,000	375,000	-	2,090,000
City Auditorium Renovations		500,000	950,000	775,000	-	-	2,225,000
Riverfront Park		2,500,000	2,500,000	-	-	-	5,000,000
Equipment Acquisition		55,000	-	-	-	-	55,000
Parks & Recreation Total		**$ 3,980,000**	**$ 4,295,000**	**$ 1,570,000**	**$ 545,000**	**$ 170,000**	**$ 10,560,000**

GENERAL FUND
CITY COUNCIL ADOPTED BUDGET - CAPITAL & SPECIAL PROJECTS - FY 2021
1

	Current Revenues	Fund Balance	Debt Financing	Grants/CIA	Other	Project Total
Parks Recreation Tourism						
Facility Improvements			$ 65,000			$ 65,000
Park Improvements			50,000			50,000
Parks Paving Projects			50,000			50,000
Riverfront Park					2,500,000 (1)	2,500,000
Welcome Center Improvements				100,000		100,000
Splash Pads			635,000			635,000
City Auditorium Improvements			500,000			500,000
Riverwalk Trail	25,000					25,000
Equipment Acquisition			55,000			55,000
Total Parks & Recreation	**$ 25,000**	**$ -**	**$ 1,355,000**	**$ 100,000**	**$ 2,500,000**	**$ 3,980,000**

(1) To Be Determined

FY 2021 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN

PROJECT DESCRIPTION

Project Title: Facility Improvements

Project No: 60901

Department: Parks & Recreation

Division: N/A

Section: N/A

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

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

Comments:

Funding		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
General Fund Revenue		-	65,000	45,000	20,000	20,000	150,000
Bonds		65,000	-	-	-	-	65,000
Total Funding Sources		65,000	65,000	45,000	20,000	20,000	215,000

Goals/Milestones:

FY 2021	Creation of an outdoor programming space at Main Library - $45,000. Improvements to Dan Daniel Maintenance Shop - $20,000
FY 2022	Additional restrooms at Stonewall Therapeutic Recreation Center
FY 2023	Upgrades, renovations and additions to Indoor Recreation and Park Facilities as needed.
FY 2024	Upgrades, renovations and additions to Indoor Recreation and Park Facilities as needed.
FY 2025	Upgrades, renovations and additions to Indoor Recreation and Park Facilities as needed.

FY 2021 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN

PROJECT DESCRIPTION

Project Title: Park Improvements

Project No: 60902

Department: Parks & Recreation

Division: Administration

Section: N/A

Description:

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

Justification:

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

Comments:

N/A

Funding		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
General Fund Revenues		-	150,000	50,000	50,000	50,000	300,000
Bonds		50,000	-	-	-	-	50,000
Total Funding Sources		50,000	150,000	50,000	50,000	50,000	350,000

Goals/Milestones:

FY 2021	Playground replacement per replacement schedule
FY 2022	Total replacement of Ballou Park playground which is heavily used.
FY 2023	Playground replacement $50,000 per replacement schedule
FY 2024	Upgrades, renovations and additions to Parks and Recreation park facilities as needed.
FY 2025	Upgrades, renovations and additions to Parks and Recreation park facilities as needed.

FY 2021 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN

PROJECT DESCRIPTION

Project Title: Parks Paving Projects

Project No: TBD

Department: Parks & Recreation

Division: Administration

Section: N/A

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

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

Comments:
N/A

Funding	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
General Fund Revenues	-	100,000	50,000	50,000	50,000	250,000
Bonds	50,000	-	-	-	-	50,000
Total Funding Sources	50,000	100,000	50,000	50,000	50,000	300,000

FY 2021	Repair additional sections of park roads as needed
FY 2022	Anglers Park - road / parking lot repairs and resurfacing
FY 2023	Repair additional sections of park roads as needed
FY 2024	Repair additional sections of park roads as needed
FY 2025	Repair additional sections of park roads as needed

FY 2021 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN

PROJECT DESCRIPTION

Project Title: Riverfront Park

Project No: TBD

Department: Parks & Recreation

Division: Administration

Section: N/A

Description:

This project would start construction of the "Riverfront Park" at the 4.5 acre property along the Dan River between the White Mill and MLK Bridge. The first step was to develop a conceptual master plan which was completed in 2017. This project would start construction of the "Riverfront Park" at the 4.5 acre property along the Dan River between the White Mill and MLK Bridge. The first step was to develop a conceptual master plan which was completed in 2017. The estimated expense for construction is $10 million. Fundraising has begun (2018) by making applications to local foundations and by developing a fundraising strategy. The hope is to raise the majority of the total construction cost within the next year.

Justification:

The proposed park was recommended in the River District Master Plan as a key public investment in recreation amenities for the River District. The purpose of this park would be to create an amenity that attracts visitors to the River District and increases economic activity. The River District Master Plan suggests that development of a park on this property would lead to additional private investment.

Comments:

The City does own this property. The Master Plan was created with significant public input. Duke Energy Funds are available to be used as local match for grants for which the City will be applying.

Funding		**FY 2021**	**FY 2022**	**FY 2023**	**FY 2024**	**FY 2025**	**Total**
Donation/Other		-	-	-	-	-	-
To Be Determines		2,500,000	2,500,000				5,000,000
Total Funding Sources		2,500,000	2,500,000	-	-	-	5,000,000

Goals/Milestones:

FY 2021	Construction of Riverfront Park
FY 2022	Continued construction of Riverfront Park
FY 2023	N/A
FY 2024	N/A
FY 2025	N/A

FY 2021 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN

PROJECT DESCRIPTION

Project Title: Welcome Center Improvements

Project No: 61562

Department: Parks & Recreation

Division: N/A

Section: N/A

Description:

Renovations to the Danville Welcome Center to include parking lot upgrades and building and landscape improvements.

Justification:

The Welcome Center has approximately 25,000 visitors per year thru the facility and the complex has never had any major renovations since it was built.

Comments:

Funding		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
State Revenues		100,000	25,000	25,000	25,000	25,000	200,000
Total Funding Sources		100,000	25,000	25,000	25,000	25,000	200,000

Goals/Milestones:

FY 2021	Renovations to Welcome Center
FY 2022	Renovations to Welcome Center
FY 2023	Renovations to Welcome Center
FY 2024	Renovations to Welcome Center
FY 2025	Renovations to Welcome Center

FY 2021 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN

PROJECT DESCRIPTION

Project Title: Splash Pads

Project No: TBD

Department: Parks & Recreation

Division: Administration

Section: N/A

Description:
To construct new splash pads in North and South Danville over the next four years. Each to be completed in two phases. The actual splash pad would be operational after phase one is complete at each location. The proposed location of North Danville is Third Avenue, the proposed location of South Danville is Grove Park.

Justification:
At the request of City Council.

To add neighborhood water recreation on a small scale which would be free and open to the public.

Comments:

Funding		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Bonds		635,000	-	-	-	-	635,000
General Fund Revenues			480,000	600,000	375,000		1,455,000
Total Funding Sources		635,000	480,000	600,000	375,000	-	2,090,000

Goals/Milestones:

FY 2021	Phase one of splash pad at Third Ave.
FY 2022	Phase two of splash pad at Third Ave.
FY 2023	Phase one of splash pad at Grove Park
FY 2024	Phase two of splash pad at Grove Park
FY 2025	N/A

FY 2021 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN

PROJECT DESCRIPTION

Project Title: City Auditorium Renovations

Project No: TBD

Department: Parks & Recreation

Division: Administration

Section: N/A

Description:

The Master Plan for the City Auditorium described a phased approach plan to renovation of the building. Phase I of the electrical upgrade has been completed. Phase II renovations are to the HVAC systems. Completion of Phase II will allow the ability for heat and air as other sections are renovated. In addition to the HVAC system, the exterior windows are in great need of replacement.

Justification:

This building has been in continuous use since 1932. It continues to see heavy traffic as Administrative Offices and for recreation programming. As the revitalization of downtown continues, this building could become a vital spot for theatre style performances, musical events, lectures and an expanded recreational programming area

Comments:

N/A

Funding		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
General Fund Revenues		-	950,000	775,000	-	-	1,725,000
Bonds		500,000					500,000
Total Funding Sources		500,000	950,000	775,000	-	-	2,225,000

Goals/Milestones:

FY 2021	Refurbish/replace windows
FY 2022	Phase I of HVAC
FY 2023	Phase II of HVAC and roof replacement
FY 2024	N/A
FY 2025	N/A

FY 2021 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN

PROJECT DESCRIPTION

Project Title: Riverwalk Trail
Project No: 61075

Department: Parks & Recreation
Division: Administration
Section: N/A

Description:
This project is for repairs and maintenance to the Riverwalk Trail and includes repaving, storm damage and erosion issues.

Justification:
Riverwalk Trail is one of the most used and visible recreational amenities in the region, serving thousands of people per year. Currently the trail is over 8.5 miles in distance. The trail has been built using state grant monies of which we apply for annually. The fact that the trail is built mainly in a flood plain along a river adds to the level of required maintenance.

Comments:
N/A

Funding		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
General Fund Revenues		25,000	25,000	25,000	25,000	25,000	125,000
							-
Total Funding Sources		25,000	25,000	25,000	25,000	25,000	125,000

Goals/Milestones:

FY 2021	Repairs/maintenance to include re-paving, storm damage and erosion issues on the Riverwalk;
FY 2022	Repairs/maintenance to include re-paving, storm damage and erosion issues on the Riverwalk;
FY 2023	Repairs/maintenance to include re-paving, storm damage and erosion issues on the Riverwalk.
FY 2024	Repairs/maintenance to include re-paving, storm damage and erosion issues on the Riverwalk.
FY 2025	Repairs/maintenance to include re-paving, storm damage and erosion issues on the Riverwalk.

FY 2021 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN

PROJECT DESCRIPTION

Project Title: Parks & Recreation Equipment Acquisition

Project No: TBD

Department: Parks & Recreation

Division: Administration

Section: N/A

Description:

Purchase of an 8000 lb skid steer with tracks, open cab to support light construction, clean up of parks and trails.

Justification:

To be used for major clean up from floods and storms and light construction on the Riverwalk and in all City parks

Comments:

Funding		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Bonds		55,000	-	-	-	-	55,000
							-
Total Funding Sources		55,000	-	-	-	-	55,000

Goals/Milestones:

FY 2021	Purchase of an 8000 lb skid steer with tracks
FY 2022	N/A
FY 2023	N/A
FY 2024	N/A
FY 2025	N/A

Description

The Danville Police Department commits every member to providing quality service to the community through a process of continuous improvement and to maintaining a safe environment for all by protecting life, individual liberty and property through partnerships with citizens and businesses that reflect the values of all community members. The Danville Police Department accomplishes its mission by actively engaging the community and through the application of evidence-based policing practices. The Department utilizes a sector policing strategy dividing the city into two sectors, North and South. Internally, the department is divided into multiple divisions. The Operations Division is the section of the department responsible for routine day-to-day and emergency tactical execution of law enforcement responses in the city of Danville. The Patrol, Investigations, and Street Crimes units perform these functions utilizing crime analysis. The Services Division has the responsibility to support other divisions and units of the Department. It is comprised of support units including Records, Crime Scene, Crime Prevention, School Resource Officers, Animal Control, Parking Enforcement, Property & Evidence, School Crossing Guards, Training, Quartermaster, Video Technician, Recruitment, Community Engagement and Accreditation. The Professional Standards Division provides policy oversight and inspection criteria necessary to maintain a professional organization with exceptional standards and capabilities. This Unit is primarily responsible for internal affairs investigations, use of force investigations, formal and informal citizen complaints, and employment background investigations.

Also, included within this service area is the Medical Examiner. Funding is allocated to permit the City to make payments to medical examiners when their services are required. The Code of Virginia requires a medical examiner for any homicide, suspicious death or case where a person has no physician. The medical examiner is the one to determine cause of death and sign the death certificate. The State reimburses the City for one-half of the cost of the services for medical examiners.

Revenues/Expenditures

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Budget	Increase/ (Decrease)
Revenues:					
Conceal Weapons Permits	$ 21,081	$ 16,126	$ 20,000	$ 20,000	$ -
Private Gifts & Donations	-	2,010	-	-	-
Medical Examiner	-		-	-	-
Totals	**21,081**	**18,136**	**20,000**	**20,000**	**-**
Expenditures:					
Personnel Services	$ 7,452,368	$ 7,594,987	$ 7,327,230	$ 7,575,240	$ 248,010
Employee Benefits	816,451	1,499,231	1,547,880	1,401,280	(146,600)
Purchased Services	313,147	349,248	318,020	342,710	24,690
Internal Service	164,298	140,886	195,700	222,190	26,490
Contribution - Other Entities	-	13,738	-	-	-
Other Operating Expenses	589,752	780,763	649,620	813,950	164,330
Capital Outlay	811,823	288,370	599,420	422,340	(177,080)
Totals	**$ 10,147,839**	**$ 10,667,223**	**$ 10,637,870**	**$ 10,777,710**	**$ 139,840**
Cost to City	**$ 10,126,758**	**$ 10,649,087**	**$ 10,617,870**	**$ 10,757,710**	**$ 139,840**

Personnel

Ten Part-time School Crossing Guard positions equal to 2.01 Full-time positions are also reflected in the current list of authorized positions. The Police Department has implemented a Stratified Policing Strategy that uses statistical data analysis to focus resources on repeat-call locations and identified problem-causing individuals through the services of a civilian crime analyst. One Animal Control Officer was added to provide for evening animal control calls. Additionally, this budget proposes the conversion of Police Crime Prevention Officer from a sworn to a civilian position.

Position Title	FY 2019 FTEs	FY 2020 FTEs	FY 2021 FTEs
SECRETARY	2.000	2.000	2.000
SENIOR SECRETARY	1.000	1.000	1.000
ADMINISTRATIVE ASSISTANT	1.000	1.000	1.000
PC RECORDS OFFICE MANAGER	1.000	1.000	1.000
POLICE RECORDS CLERK	3.000	3.000	3.000
QUARTERMASTER	1.000	1.000	1.000
POLICE VIDEO TECHNICIAN	1.000	1.000	1.000
POLICE PROP & EVID TECH	1.000	1.000	1.000
PARKING ATTENDANT	0.620	0.620	0.620
SCHOOL CROSSING GUARD	2.010	2.010	2.010
ANIMAL CONTROL OFFICER	1.000	2.000	2.000
POLICE OFFICER	85.000	85.000	84.000
CORPORAL	16.000	17.000	17.000
SERGEANT	8.000	12.000	12.000
SENIOR INVESTIGATORS	1.000	-	-
POLICE CRIME ANALYST	1.000	1.000	1.000
CRIME PREVENTION/COMM ENGAGMENT SPEC	-	-	1.000
LIEUTENANT	10.000	9.000	9.000
POLICE CAPTAIN	7.000	4.000	4.000
MAJOR	2.000	2.000	2.000
LIEUTENANT COLONEL	1.000	1.000	1.000
POLICE CHIEF	1.000	1.000	1.000
Total	**146.630**	**147.630**	**147.630**

Description

The mission of the W.W. Moore, Jr. Juvenile Detention Home is to provide for the public safety of the communities served while providing for the needs of the juveniles in the care and custody of the facility, and to initiate the foundation of their self-esteem and personal growth through creating a positive, secure, safe, and caring environment. The scope of services includes behavior management, education and academic programming, post-dispositional detention, nutrition, recreation, counseling, and medical services.

The Detention Home serves the cities of Danville and Martinsville, the town of South Boston, and the counties of Pittsylvania, Henry, Patrick, Halifax, and Mecklenburg. Occasionally, the facility does receive youth from non-participating jurisdictions. Youth at this facility are both male and female, ages 10-18, and are ordered to be detained by a court of competent jurisdiction as a result of misdemeanor or felony charges. The Courts are solely responsible for the release of children detained at the home.

Revenues/Expenditures

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Budget	Increase/ (Decrease)
Revenues:					
Concession Rentals & Comm	$ 2,863	$ 2,044	$ 4,270	$ 3,630	$ (640)
Charges for Detention	1,339,958	1,292,076	1,484,320	1,399,920	(84,400)
Recoveries	417,930	555,630	658,740	571,260	(87,480)
Categorial Aid-State	1,340,990	1,369,307	1,340,990	1,369,300	28,310
Totals	**3,101,741**	**3,219,057**	**3,488,320**	**3,344,110**	**(144,210)**
Expenditures:					
Personnel Services	$ 1,730,237	$ 1,806,426	$ 1,958,440	$ 1,948,880	$ (9,560)
Employee Benefits	253,353	317,003	282,240	250,860	(31,380)
Purchased Services	127,762	128,857	158,930	177,670	18,740
Internal Service	178,427	177,338	199,070	202,510	3,440
Other Operating Expenses	346,722	318,019	422,800	431,590	8,790
Cost Allocation	417,930	555,630	658,740	571,260	(87,480)
Capital Outlay	15,001	3,277	24,100	32,100	8,000
Debt Service	562,706	563,509	291,360	190,700	(100,660)
Totals	**$ 3,632,138**	**$ 3,870,059**	**$ 3,995,680**	**$ 3,805,570**	**$ (190,110)**
Cost to City	**$ 530,397**	**$ 651,002**	**$ 507,360**	**$ 461,460**	**$ (45,900)**

Personnel

The Licensed Physician position is a Part-Time position. The doctor serves the Juvenile Detention Division, Adult Detention Division, and the City Jail on a Part-Time basis.

Position Title	FY 2019 FTEs	FY 2020 FTEs	FY 2021 FTEs
SECRETARY	2.000	2.000	2.000
SENIOR ACCOUNT CLERK	1.000	1.000	1.000
CUSTODIAN	1.000	1.000	1.000
BUILDING MAINTENANCE MCHNC I	1.000	1.000	1.000
YOUTH CARE WORKER	30.890	30.210	29.800
SENIOR YOUTH CARE WKR	4.000	4.000	4.000
SHIFT SUPERVISOR	4.000	4.000	4.000
JUVENILE PROGRAM COORDINATOR	1.000	1.000	1.000
POST DISPOSITIONAL COORDINATOR	1.000	1.000	1.000
NURSE	1.000	1.000	1.000
ASST DIV DIR OF JUVENILE DETEN	1.000	1.000	1.000
DIVN DIR OF JUVENILE DETENTION	1.000	1.000	1.000
LICENSED PHYSICIAN	0.070	0.070	0.070
Total	**48.960**	**48.280**	**47.870**

Accomplishments

Although not budget related, it is well worth mentioning the fact that the detention home has produced seven GED graduates during the present school year. There are three residents that are preparing to test or will be testing within the remainder of the school year. This is a collaborative effort of the Detention Home and Danville Public Schools.

Goals

The W. W. Moore, Jr. Detention Home has had numerous Youth Care Worker vacancies during the past year. The number of vacancies have been reduced from eleven to five presently. The detention home participated in the city's salary study, promoted and held a Job Fair, and presently all employees are developing ideas for successful recruitment and retention related to their performance goals. In addition, the detention home administrative team is working on developing a consistent and streamlined approach to the orientation and ongoing training program. Successful recruitment and retention of employees will reduce the need for Overtime and Part-Time compensation. The W. W. Moore, Jr. Detention Home's goal for FY 2021 is to fill all Youth Care Worker vacancies and become fully staffed. Safety and security of the facility and its residents and employees are a priority, and this will serve us as we move forward and are asked to provide more with fewer resources.

Description

By law the primary mission of Adult Detention is public safety, as well as staff and prisoner safety by providing a secure and effectively managed facility, and properly supervising the prisoners. The secondary mission of Adult Detention is to provide inmate labor for City operations, enabling such prisoners to pay back part of their debt to society while at the same time saving the City taxpayers a substantial amount of money.

Adult Detention also provides sentencing alternatives to city courts by providing weekender, and work and school release programs. Sentencing alternatives to state prisons is provided by giving minimum custody inmates an opportunity to stay in close proximity to their family and relatives, and providing a work and occupational training program for productive transition back into the community, while still having access to support programs and services such as counseling, GED programs, religious services, and drug and alcohol programs.

Revenues/Expenditures

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Budget	Increase/ (Decrease)
Revenues:					
Concession Rentals & Comm	$ 24,037	$ 24,366	$ 24,000	$ 25,000	$ 1,000
Charges for Detention	766,722	818,827	783,600	800,000	16,400
Totals	**$ 790,759**	**$ 843,193**	**$ 807,600**	**$ 825,000**	**$ 17,400**
Expenditures:					
Personnel Services	$ 1,590,465	$ 1,630,410	$ 1,849,350	$ 1,898,570	$ 49,220
Employee Benefits	221,064	225,887	267,300	225,330	(41,970)
Purchased Services	361,239	223,867	347,150	343,730	(3,420)
Internal Service	222,876	224,264	210,660	223,210	12,550
Other Operating Expenses	386,720	413,904	429,560	450,720	21,160
Capital Outlay	951	6,045	7,600	800	(6,800)
Totals	**$ 2,783,315**	**$ 2,724,377**	**$ 3,111,620**	**$ 3,142,360**	**$ 30,740**
Cost to City	**$ 1,992,556**	**$ 1,881,184**	**$ 2,304,020**	**$ 2,317,360**	**$ 13,340**

Personnel

Position Title	FY 2019 FTEs	FY 2020 FTEs	FY 2021 FTEs
SENIOR ACCOUNT CLERK	2.000	2.000	2.000
CORRECTIONAL OFFICER I	11.130	15.130	15.140
CORRECTIONAL OFFICER II	9.000	6.000	5.000
CORRECTIONAL LIEUTENANT	5.000	5.000	6.000
ADMINISTRATIVE LIEUTENANT	1.000	1.000	1.000
CORRECTIONAL CAPTAIN	4.000	4.000	4.000
CHIEF CORRECTIONAL OFFICER	1.000	1.000	1.000
CORRECTIONAL HEALTH ASSISTANT	2.000	2.000	2.000
SAFETY SUPPLY OFFICER	1.000	-	-
WORK PROGRAM COORDINATOR	0.750	-	0.250
SERVICE PROGRAM COORDINATOR	1.000	1.000	1.000
DIVISIN DIR OF ADULT DETENTION	1.000	1.000	1.000
LICENSED PHYSICIAN	0.070	0.070	0.070
Total	**38.950**	**38.200**	**38.460**

GENERAL FUND

CITY COUNCIL ADOPTED BUDGET - CAPITAL & SPECIAL PROJECTS - FY 2021-2025

Project/Source	PL#	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	5 Yr Total
Police Administration							
CCTV Expansion		$ 75,000	$ 75,000	$ 75,000	$ 75,000	$ -	$ 300,000
Tasers & BWCs		161,952	161,952	-	-	-	323,904
Police Equipment Replacement & Upgrades		35,000	-	-	-	-	35,000
Construction of a New Police Station		19,000,000	-	-	-	-	19,000,000
Police Administration Total		**$ 19,271,952**	**$ 236,952**	**$ 75,000**	**$ 75,000**	**$ -**	**$ 19,658,904**
Police - Adult Detention Facility							
ADF-Replacement of Washer and Dryer	60005	$ -	$ 70,000	$ -	$ -	$ -	$ 70,000
Police - Adult Detention Facility Total		**$ -**	**$ 70,000**	**$ -**	**$ -**	**$ -**	**$ 70,000**

GENERAL FUND
CITY COUNCIL ADOPTED BUDGET - CAPITAL & SPECIAL PROJECTS - FY 2021
FUNDING SOURCES

	Current Revenues	Fund Balance	Debt Financing	Grants/CIA	Other	Project Total
Police						
Close Circuit Television System Expansion	$ -	$ -	$ 75,000	$ -	$ -	$ 75,000
Tasers & BWCs (5-yr Contract)	161,952	-	-	-	-	161,952
Police Equipment Replacement	-	-	35,000	-	-	35,000
Construction of New Police Station	-	-	-	-	19,000,000 (1)	19,000,000
Total Police	**$ 161,952**	**$ -**	**$ 110,000**	**$ -**	**$ 19,000,000**	**$ 19,271,952**

(1) To Be Determined (Lease Purchase Plan)

FY 2021 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN

PROJECT DESCRIPTION

Project Title: Close Circuit Television System Expansion Ph III

Project No: TBD

Department: Police

Division: Administration

Section: N/A

Description:

The proposed funding will be used to expand the existing CCTV network to increase public safety and monitor city assets. Activities include adding additional camera sites, relocating existing cameras that have been obstructed by landscaping or new construction, and adding decoy cameras. CCTV Expansion to include: 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

Justification:

The CCTV Network has facilitated and been instrumental in the resolution of a number of major and minor crimes within the network by capturing critical footage of individual and vehicles involved in criminal activity within the network. The Department is requesting to expand the network to other parts of the city in order to extend this capability to other areas. The expansion of the CCTV Network is a key part of the Department's crime reduction strategy moving forward.

Comments: The CCTV Network will eventually be the backbone for the establishment of a real-time crime center. Officers will be able to proactively monitor areas of the city with higher incidence of crime and allocate resources to prevent and address crime in real-time. The CCTV Network has already paid dividends in the River District and especially at SOVAH Health in identifying homicide and other violent crime participants by capturing vehicle tags and individual dropping victims off and fleeing.

N/A

Funding		**FY 2021**	**FY 2022**	**FY 2023**	**FY 2024**	**FY 2025**	**Total**
General Fund Revenues		-	75,000	75,000	75,000	-	225,000
Bonds		75,000	-	-	-		75,000
Total Funding Sources		75,000	75,000	75,000	75,000	-	300,000

Goals/Milestones:

FY 2021	Acquire and install additional cameras
FY 2022	Acquire and install additional cameras
FY 2023	Acquire and install additional cameras
FY 2024	Acquire and install additional cameras
FY 2025	N/A

FY 2021 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN

PROJECT DESCRIPTION

Project Title: Tasers & Body-worn Cameras

Project No: TBD

Department: Police

Division: Administration

Section: N/A

Description:
Maintenance and replacement contract for police body worn cameras (BWC) and Taser stun devices (CEW).

Justification:
The department has outfitted the majority of officers with individual body worn cameras and Taser devices. These units will soon reach the end-of-life cycle and will need to be replaced. The contract provides for upgrades and replacement of a scheduled plan and avoids the expenditure of funds for replacing and upgrading each device piece-mill and saves cost over the long-term.

Comments:
This program allows agencies to spread the replacement cost out over a five-year period as opposed to having to pay out large sums of money in one budget year. The program includes new BWCs for everyone at the start of the contract, year 2.5 and year 5. New CEWs for everyone year one and year five; docks, full coverage, accessories, E.com subscription. We have submitted this project for a "Smart Policing" grant for $700,000 to fund the project over a three-year period.

Additional Comments: Due to budgetary challenges, departments were asked to evaluate current projects for unexpended funds available for reprogramming to FY20 projects. Projects with funding that have not started were evaluated and in several instances these projects were determined not ready to commense. Funding for these projects are also proposed for reprogramming to FY20 projects. At the time the former projects are deemed ready to proceed, new funding will be required in future CSPs. This project is proposed to use reprogrammed Adult Detention Facility Project Funds.

Funding		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
General Fund Revenues		161,952	161,952	-	-	-	323,904
General Fund Balance		-	-	-	-	-	-
Total Funding Sources		161,952	161,952	-	-	-	323,904

Goals/Milestones:

FY 2021	Aquire replacement BWCs and CEWs, Docks, full coverage, accessories, E.com subscription for all sworn officers
FY 2022	Maintain BWC and CEW devices under the existing contract
FY 2023	N/A
FY 2024	N/A
FY 2025	N/A

FY 2021 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN

PROJECT DESCRIPTION

Project Title: Police Equipment Replacement & Upgrades

Project No: TBD

Department: Police

Division: Administration

Section: N/A

Description:
Police Equipment Replacement and Upgrades of the following: Firearms

Justification:
Department issued firearms are reaching their end-of-life-cycle and need to be replaced based on spring and night vision sight failure potential.

Comments:

Additional Comments:

Funding		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Bonds		35,000	-	-	-	-	35,000
Total Funding Sources		35,000	-	-	-	-	35,000

Goals/Milestones:

FY 2021	Firearms replacement
FY 2022	N/A
FY 2023	N/A
FY 2024	N/A
FY 2025	N/A

FY 2021 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN

PROJECT DESCRIPTION

Project Title: Construction of New Police Station

Project No: TBD

Department: Police

Division: Administration

Section: N/A

Description:
This project is to construct a new facility to serve as the headquarters for the police department

Justification:
The police department has outgrown its current location. The department was remodeled in 1999 to accommodate the need for more space. Storage and personal spaces were converted to administrative space. The department is currently spread out over three facilities (Municipal Bldg., Green Street Precinct, and Public Library's bay and archives) utilizing approximately 12,000 square feet of space. The increased demand for police services and the implementation of new systems and equipment to keep pace with demand has fueled the department's growth. The current facility is dangerously unsecure and lacks any training, garage, maintenance, lounge, shower, dressing, dining, or food prep areas and is woefully lacking in short or long-term storage space, interview rooms, officer workspace, and armory facilities. The current layout is inefficient and creates serious personnel safety issues. For example, the quartermaster office is located in an administrative area, which creates an unsafe environment due to the necessity of handling firearms. Based on the results of a police department architectural study by Stewart-Cooper-Newell Architects (the same architects for the Fire Department), which evaluated the department's current and future needs based on industry space standards, the following recommendation was submitted. The study showed that a police department of our size should be housed in a facility with a net (programmed or usable) square footage of 40,708 SF and a gross square footage (total building size) of 56,991 SF.

Comments:
The current estimated cost does not include land acquisition and site prep cost

Funding		**FY 2021**	**FY 2022**	**FY 2023**	**FY 2024**	**FY 2025**	**Total**
General Fund Revenues		-	-	-	-	-	-
To Be Determined (Lease Purchase Plan		19,000,000		-	-	-	19,000,000
Total Funding Sources		19,000,000	-	-	-	-	19,000,000

Goals/Milestones:

FY 2021	Break ground; Complete construction
FY 2022	N/A
FY 2023	N/A
FY 2024	N/A
FY 2025	N/A

FY 2021 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN

PROJECT DESCRIPTION

Project Title: ADF-Replacement of Washer & Dryer

Project No: 60005

Department: Police

Division: Adult Detention Facility

Section: N/A

Description:
This project provides for the replacement of the washer and dryer units at the Adult Detention Center.

Justification:
The current ADC washer and dryer units were installed in 2001. These units currently support the ADC population, which averages 175 inmates, plus the female inmates housed at ADC for the city jail. They are also the principal back-up units for the city jail when the city jail units are unavailable. ADC plans to also start cleaning the clothing of the work release inmates as a way of eliminating those individuals from having to bring additional clothing into the facility. This will reduce the opportunity for those individuals to bring contraband into the facility hidden inside their additional clothing. The current units are beginning to experience increased repair costs on parts that are wearing out because of use. The units will be almost 18 years old by the time we plan to replace them. At that time the repair costs will likely be high, making the units operationally inefficient.

Comments:
The units are currently working as designed and replacement can be pushed back to the next budget year for consideration.

Funding		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
General Fund Revenues		-	70,000	-	-	-	70,000
							-
Total Funding Sources		-	70,000	-	-	-	70,000

Goals/Milestones:

FY 2021	N/A
FY 2022	Seek quotes on washer and dryer, issue P.O., have washer and dryer delivered and installed
FY 2023	N/A
FY 2024	N/A
FY 2025	N/A

Description

The Administration Division of Public Works is comprised of the Public Works office staff which provides clerical support such as budgeting, personnel, typing, billing, records keeping, and invoicing for functions in all five divisions of Public Works. The Administrative Division Director oversees the Code Enforcement Section which enforces overgrowth, hazardous trees, illegal accumulation/dumping, junkyards, and inoperable vehicle ordinances; the Communications Section which maintains the City's radio and telephone network; the Motorized Equipment Fund which provides maintenance and repair to 750 vehicles and equipment; and the Cemetery operations which is an enterprise fund.

Expenditures

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Increase/ (Decrease)
Expenditures:					
Personnel Services	$ 506,024	$ 458,469	$ 424,650	$ 440,760	$ 16,110
Employee Benefits	74,794	67,989	64,730	56,450	(8,280)
Purchased Services	36,578	30,034	28,170	25,860	(2,310)
Internal Service	78,819	66,303	60,720	72,830	12,110
Other Operating Expenses	23,776	22,662	24,240	24,350	110
Totals	**$ 719,991**	**$ 645,457**	**$ 602,510**	**$ 620,250**	**$ 17,740**

Personnel

The Public Works Administration operations are supported by the General Fund and portions of the administrative staff are allocated to the VDOT Fund.

Position Title	FY 2019 FTEs	FY 2020 FTEs	FY 2021 FTEs
SENIOR SECRETARY	0.700	0.700	0.700
ADMINISTRATIVE ASSISTANT	0.700	0.700	0.700
SR ADMINISTRATIVE ASSISTANT	0.700	0.700	0.700
ACCOUNT CLERK	2.700	2.100	2.100
SENIOR ACCOUNT CLERK	0.700	0.700	0.700
DIV DIR OF PW ADMINISTRATION	1.000	1.000	1.000
DIRECTOR OF PUBLIC WORKS	1.000	1.000	1.000
Total	**7.500**	**6.900**	**6.900**

Description

The Engineering Division of Public Works provides support to contractors, developers, and other City departments consistent with codes, ordinances, VDOT regulations, erosion control measures, stormwater practices related to City projects. Design of many capital projects are done in-house. These projects include sanitary sewer, storm sewer, pedestrian access, transportation, and street right-of-way maintenance and construction projects.

The Engineering Division issues and manages Excavation Permits, Curb Cut Permits, Storm Drain Permits, Land Disturbance Permits, and Virginia Stormwater Management Program Permits. This Division also manages the City's Municipal Separate Storm Sewer (MS4) stormwater program and coordinates right-of-way vacate requests. Engineering staff works closely with VDOT Local Assistance Office on state and federal funded local transportation projects.

Engineering staff manages project consultants concerning engineering studies, designs, right-of-way acquisitions, construction, and inspections. Staff prepares and submits applications to VDOT for various funding programs; Resolutions and Ordinances to City Council; and reports to various state agencies as required.

Expenditures

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Increase/ (Decrease)
Expenditures:					
Personnel Services	$ 232,859	$ 281,954	$ 319,280	$ 250,870	$ (68,410)
Employee Benefits	36,422	41,666	49,200	31,820	(17,380)
Purchased Services	2,322	6,956	1,740	1,800	60
Internal Service	7,791	6,937	5,480	6,020	540
Other Operating Expenses	7,905	6,931	6,530	6,720	190
Capital Outlay	-	1,231	1,490	1,450	(40)
Totals	**$ 287,299**	**$ 345,675**	**$ 383,720**	**$ 298,680**	**$ (85,040)**

Personnel

Engineering is funded primarily from the State Highway Maintenance Funds, General Fund, and Capital Improvement Projects. The majority of projects are funded by the Capital Improvements Program and/or federal and state funding provided from special grant projects.

Position Title	FY 2019 FTEs	FY 2020 FTEs	FY 2021 FTEs
ENGINEERING TECHNICIAN	-	-	0.500
SR GIS/CAD ENGINEERING TECHNICIAN	0.500	0.500	0.250
SURVEY PARTY SUPERVISOR	-	-	0.500
PUBLIC WORKS PROJECT ENGINEER	1.500	2.000	1.000
PUBLIC WORKS CHIEF ENGINEER	0.500	1.000	0.750
PW PROJECT MANAGER	0.500	0.500	0.500
ASST DIR OF PUBLC WRKS/CTY ENG	0.500	0.500	0.250
ACCOUNTANT II	0.100	0.100	0.100
SECRETARY	0.400	0.400	0.400
Total	**4.000**	**5.000**	**3.750**

escription

The Street Maintenance Division of Public Works provides maintenance and repair support to other departments as required. Streets and grounds maintenance crews maintain City properties such as trails, parking lots, landscaping, landfill, compost site, alleys, and other City property. Since the Street Maintenance Division has construction capability, it also installs storm drains as required and makes repairs to sewer lines as needed.

Expenditures

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Increase/ (Decrease)
Expenditures:					
Personnel Services	$ 118,700	$ 86,013	$ 312,140	$ 296,280	$ (15,860)
Employee Benefits	19,076	15,793	46,590	37,080	(9,510)
Purchased Services	37,108	54,284	44,460	42,180	(2,280)
Internal Service	68,303	27,753	128,650	129,460	810
Other Operating Expenses	41,371	48,054	49,470	49,500	30
Capital Outlay	-		490	400	(90)
Totals	**$ 284,558**	**$ 231,897**	**$ 581,800**	**$ 554,900**	**$ (26,900)**

Personnel

The Streets Maintenance Division's primary responsibility is the public right-of-way; however the Division is also supported by the General Fund for non-VDOT services including seasonal lighting, city buildings grounds maintenance, trails, parking lots, non-VDOT stormdrains/alleys, and other maintenance on City property.

Position Title	FY 2019 FTEs	FY 2020 FTEs	FY 2021 FTEs
TRAINING & SAFETY MANAGER	0.150	0.155	0.150
PUBLIC SERVICE WORKER/OPERATOR	1.980	3.555	2.460
GROUNDSKEEPER	0.360	0.360	0.360
MOTOR EQUIPMENT OPERATOR I	1.920	1.265	1.620
MOTOR EQUIPMENT OPERATOR II	1.710	1.265	1.410
MOTOR EQUIPMENT OPERATOR III	0.450	0.620	0.150
HEAVY EQUIPMENT OPERATOR	-	-	0.600
CREW SUPERVISOR	0.600	0.645	0.630
GENERAL SUPERVISOR	0.480	0.490	0.690
DIVISION DIRECTOR OF STREETS	0.150	0.155	0.150
BUSINESS ANALYST			0.105
Total	**7.800**	**8.510**	**8.220**

Description

The Building Maintenance Division of Public Works provides maintenance for public buildings and includes general building repair such as painting, electrical, plumbing, carpentry, furniture/office moving, snow removal of parking lots and sidewalks, JTI Fountain maintenance, mechanical equipment, heating and air conditioning, pest control, emergency generator maintenance, fire sprinkler maintenance, fire/security alarm maintenance/monitoring, elevator maintenance and inspection, and custodial. Utilities, insurance, and service maintenance contracts are also paid from Building Maintenance funds.

Custodial services are provided by contractor and in-house staff for numerous city occupied buildings. Building Maintenance Division also provides maintenance services for IDA buildings and properties including weekly building checks, building repair, electrical, plumbing, and carpentry as needed.

Expenditures

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Increase/ (Decrease)
Expenditures:					
Personnel Services	$ 664,179	$ 640,375	$ 760,200	$ 780,650	$ 20,450
Employee Benefits	107,707	116,626	114,150	99,120	(15,030)
Purchased Services	599,933	532,060	450,260	497,430	47,170
Internal Service	829,556	859,660	836,660	813,700	(22,960)
Other Operating Expenses	113,749	132,446	118,330	120,140	1,810
Capital Outlay	572	6,207	1,300	1,300	-
Reimbursement	(44,625)	(40,212)	(11,660)	(30,530)	(18,870)
Totals	**$ 2,271,071**	**$ 2,247,162**	**$ 2,269,240**	**$ 2,281,810**	**$ 12,570**

Personnel

Building maintenance staff are funded by the General Fund or Capital Improvement Projects for major repairs and renovations. Budgeted salary is distributed among the General Fund accounts based on actual data reporting in past years. Custodial staff for all buildings are funded in one General Fund account.

Position Title	FY 2019 FTEs	FY 2020 FTEs	FY 2021 FTEs
CUSTODIAN	8.000	8.000	8.000
SENIOR CUSTODIAN	1.000	1.000	1.000
CUSTODIAN SUPERVISOR	1.000	1.000	1.000
GENERAL SUPERVISOR	1.000	1.000	1.000
BUILDING MAINTENANCE MECH II	7.070	7.000	7.000
DIVISION DIRECTOR OF BUILDINGS	1.000	1.000	1.000
Total	**19.070**	**19.000**	**19.000**

GENERAL FUND

CITY COUNCIL INTRODUCTORY BUDGET - CAPITAL & SPECIAL PROJECTS - FY 2021-2025

Project/Source	PL#	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	5 Yr Total
Public Works - Engineering							
General Street Improvements	60000067	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	1,000,000
River District Street Improvements	61281	945,518	1,000,000	1,000,000	1,000,000	1,000,000	4,945,518
Stormwater Improvements	60022	200,000	200,000	200,000	200,000	200,000	1,000,000
Gateway Corridor Landscaping Improvements	61369	50,000	50,000	50,000	50,000	50,000	250,000
State of Good Repair-MLK Northbound		4,963,097	-	-	-	-	4,963,097
Signal at South Main St and Updike Place		400,000	-	-	-	-	400,000
Pedestrian Improvements at Riverside Dr and Piney Forest Rd		280,400	-	-	-	-	280,400
New Sidewalk -Kemper Road		437,000	-	-	-	-	437,000
Riverside Drive Reconstruction	61282	-	1,650,000	1,000,000	1,000,000	1,000,000	4,650,000
River District Street Landscaping - Non VDOT	60906	-	100,000	100,000	100,000	100,000	400,000
City-wide Wayfinding Signage	61169	-	100,000	-	100,000	-	200,000
New Sidewalk-Audubon Drive		-	394,100	-	-	-	394,100
Intersection Improvements at S. Main and Stokes St		-	724,000	-	-	-	724,000
Riverwalk Multi-Use Trail Extension	61281	-	-	350,000	350,000	350,000	1,050,000
Old West End Rental District Street Improvements	60906	-	-	1,000,000	-	-	1,000,000
Route 58 WBL Kentuck Rd- Airport Drive		-	-	-	3,453,896	-	3,453,896
Public Works Engineering Total		**$ 7,476,015**	**$ 4,418,100**	**$ 3,900,000**	**$ 3,000,000**	**$ 2,900,000**	**$ 21,694,115**

Public Works Engineering Projects Unscheduled/Unfunded	**Beyond FY 2024**	**Beyond FY 2024**
Kentuck Road Improvements	7,491,433	7,491,433
Main Street Parking Deck	23,600,000	23,600,000
Elizabeth St Interchange at Danville Bypass	11,125,000	11,125,000
Roundabout at Mt Cross Rd & Dimon Drive	7,000,000	7,000,000
Piedmont Drive Pedestrian Accessability Impr	5,797,934	5,797,934
Total Unscheduled/Unfunded	**55,014,367**	**55,014,367**

Public Works Building & Grounds							
Elevator Upgrade - City Buildings	60000437	275,000	275,000	275,000	275,000	275,000	$ 1,375,000
Emergency Generators - City Buildings		160,000	250,000	250,000	250,000	50,000	960,000
General Maintenance of Buildings	60027	150,000	150,000	150,000	150,000	150,000	750,000
HVAC Replacement - City Buildings		275,000	100,000	275,000	-	275,000	925,000
Roof Replacement - City Buildings	60000119	250,000	400,000	250,000	200,000	1,000,000	2,100,000
City-Owned Parking Lots		100,000	100,000	100,000	100,000	800,000	1,200,000
Interior Painting of City Buildings		100,000	100,000	50,000	50,000	50,000	350,000
Exterior Painting of City Buildings		100,000	100,000	100,000	100,000	100,000	500,000
Public Works Buildings & Grounds Total		**$ 1,410,000**	**$ 1,475,000**	**$ 1,450,000**	**$ 1,125,000**	**$ 2,700,000**	**$ 8,160,000**

GENERAL FUND
CITY INTRODUCTORY BUDGET - CAPITAL & SPECIAL PROJECTS - FY 2021
FUNDING SOURCES

	Current Revenues	Fund Balance	Debt Financing	Grants/CIA	Other	Project Total
Public Works - Engineering & Streets						
General Street Improvements	$ 61,580		$ 138,420			$ 200,000
River District Street Improvements			222,518	723,000		945,518
Stormwater Improvements	-	-	200,000			200,000
Gateway Corridor Landscaping Imprv					50,000 (1)	50,000
State of Good Repair-MLK Bridge NBL				3,963,097	1,000,000 (2)	4,963,097
New Signal at South Maint & Updike Place			400,000			400,000
Pedestrian Improvements at Riverside Dr & Piney Forest Rd.			140,200	140,200		280,400
New Sidewalk - Kemper Rd			87,400	349,600		437,000
Total Public Works-Engineering & St	**$ 61,580**	**$ -**	**$ 1,188,538**	**$ 5,175,897**	**$ 1,050,000**	**$ 7,476,015**
(1) DIG Funds (Special Revenue Fund)					50,000	
(2) VDOT St Maint Funds (Fund 14)					1,000,000	
Public Works - Buildings						
Elevator Replacement			$ 275,000			$ 275,000
Emergency Generators			160,000			160,000
General Maintenance of Buildings & Grounds		150,000				150,000
HVAC Replacement			275,000			275,000
Roof Replacement - City Buildings			250,000			250,000
City-Owned Parking Lots			100,000			100,000
Interior Painting-City-Owned Buildings		100,000				100,000
Exterior Painting-City-Owned Buildings			100,000			100,000
Total Public Works-Buildings	**$ -**	**$ 250,000**	**$ 1,160,000**	**$ -**	**$ -**	**$ 1,410,000**

FY 2021 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN

PROJECT DESCRIPTION

Project Title: General Street Improvements

Project No: 60000067

Department: Public Works

Division: Engineering

Section: N/A

Description:

Construct curb and gutter, additional lanes, cul-de-sacs, and traffic signals as identified.

Justification:

Funds are used to pave previously non-maintained roads where houses now exist to bring them up to VDOT Maintenance Pavement Standards. 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 Safety Grants and public/private partnerships with developers.

Comments:

Some general street improvement projects such as cul-de-sacs, new street construction, and Economic Development projects may not be eligible for VDOT funding.

Funding		**FY 2021**	**FY 2022**	**FY 2023**	**FY 2024**	**FY 2025**	**Total**
General Fund Revenue		61,580	200,000	200,000	200,000	200,000	861,580
Bonds		138,420					138,420
Total Funding Sources		200,000	200,000	200,000	200,000	200,000	1,000,000

Goals/Milestones:

FY 2021	Curb and gutter, drainage, and widening for Hairston Street at Piney Forest Road.
FY 2022	Curb and gutter, drainage, and turn-lane widening of Ferry Road from West Main Street to West City limits.
FY 2023	Curb and gutter, additional lanes, cul-de-sacs, and traffic signals as identified.
FY 2024	Curb and gutter, additional lanes, cul-de-sacs, and traffic signals as identified.
FY 2025	Curb and gutter, additional lanes, cul-de-sacs, and traffic signals as identified.

FY 2021 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN

PROJECT DESCRIPTION

Project Title: River District Street Improvements

Project No: 60906

Department: Public Works

Division: Engineering

Section: N/A

Description:
Provide improved sidewalks, lighting, drainage, and roadway improvements in the River District.

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

Comments:
FY 2021: State Grant ($723,000) to match anticipated local funding.
FY 2021: General Fund ($622,518) needed to match State Grant. ($100,482 re-appropriation from Craghead St project)
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 - Wilson Street between Bridge Street and Lynn Street (VDOT Revenue Sharing approved for FY 2020 funding).
Phase VIII - Memorial Drive adjacent to proposed New River Park. (VDOT Revenue Sharing application submitted Oct. 2019).
Phase IX - Loyal Street from Bridge St to Ridge St (VDOT Revenue Sharing)

Funding		**FY 2021**	**FY 2022**	**FY 2023**	**FY 2024**	**FY 2025**	**Total**
State Grants		723,000	500,000	500,000	500,000	500,000	2,723,000
General Funds Revenues		-	500,000	500,000	500,000	500,000	2,000,000
Bonds		222,518	-	-	-	-	222,518
Total Funding Sources		945,518	1,000,000	1,000,000	1,000,000	1,000,000	4,945,518

Goals/Milestones:

FY 2021	Improvements on Memorial Dr between Patton Street and Union Street Bridge Road/Poplar Street in anticipation of the proposed White Mill development and new River Front Park. Project includes access management, pedestrian crossing, new signal, and addition of turn lanes.
FY 2022	Loyal St between Bridge St and Ridge St.
FY 2023	Spring Street from Memorial Drive to Ridge Street.
FY 2024	Improvements in the River District to be determined by Economic Development investment.
FY 2025	Improvements in the River District to be determined by Economic Development investment.

FY 2021 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN

PROJECT DESCRIPTION

Project Title: Stormwater Improvements

Project No: 60022

Department: Public Works

Division: Engineering

Section: N/A

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 drains. Project requests are evaluated based on the city's storm water management policy and prioritized as funds become available and as drainage assistance requests are made by residents. Funds are used to assist residents with flooding and erosion problems in accordance with the stormwater management policy.

Justification:

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

Comments:

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

Funding		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
General Fund Revenues		-	200,000	200,000	200,000	200,000	800,000
Bonds		200,000					200,000
Reprogrammed Funds		-	-	-	-	-	-
Total Funding Sources		200,000	200,000	200,000	200,000	200,000	1,000,000

Goals/Milestones:

FY 2021	Reconstruct stormwater drainage at Wheatley Road and Dean Street. Install/Repair/Replace other stormwater culverts city-wide as needed.
FY 2022	Install/Repair/replace stormwater culverts city-wide as needed.
FY 2023	Install/Repair/replace stormwater culverts city-wide as needed.
FY 2024	Install/Repair/replace stormwater culverts city-wide as needed.
FY 2025	Install/Repair/replace stormwater culverts city-wide as needed.

FY 2021 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN

PROJECT DESCRIPTION

Project Title: Gateway Corridor Landscaping Improvements

Project No: TBD

Department: Public Works

Division: Engineering

Section: N/A

Description:
This project is a program to improve one city entrance corridor per year. The project includes landscaping and beautification

Justification:
This project is In support of Economic Development and to improve first impressions of the city

Comments:
FY2018: Completed Gateway improvements at interchange at Goodyear Blvd. and Danville Expressway.
FY2019: Completed Gateway imrprovements 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.

Funding		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Special Grants - DIG Program		50,000	50,000	50,000	50,000	50,000	250,000
Total Funding Sources		50,000	50,000	50,000	50,000	50,000	250,000

Goals/Milestones:

FY 2021	East Franklin Turnpike at North Main Street.
FY 2022	South Boston Road at east city-limits.
FY 2023	Riverside Drive at west city-limits.
FY 2024	Piney Forest Road at north city-limits.
FY 2025	Landscape sites to be determined

FY 2021 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN

PROJECT DESCRIPTION

Project Title: State of Good Repair-MLK Bridge NBL

Project No: TBD

Department: Public Works

Division: Engineering

Section: N/A

Description:
MLK Bridge (Structure #1811): Repair of identified deficiencies at column/floor beam connections. Repair other concrete spalls and delaminations and other noted deficiencies on the bridge.

Justification:
The bridge was reconstructed by VDOT and opened in 2005. Recent inspections have indicated deficiencies at some of the column connections to the floor beams due to thermal stress likely as a result of the bridge design. The condition rating of the superstructure is now rated as poor and the deficiencies need to be corrected. The resulting condition rating qualifies the structure for State of Good Repair funding.

Comments:
State of Good Repair (SGR) Bridge Form was submitted on January 7, 2019. VDOT decided not to review or fund any of the submitted applcations and asked for resubmissions in December 2019. Resubmitted application on December 13, 2019. Funding to be determined by VDOT and announced in July 2020. SGR Funds Requested in the amount of $3,963,097.
$1,000,000 will be used from VDOT Maintenance Funds.
FY2020 - FY2021: Complete engineering phase
FY2021 - FY2023: Complete construction phase

Funding		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
State Grant		3,963,097	-	-	-	-	3,963,097
VDOT St Maint-Fund 15		1,000,000	-	-	-	-	1,000,000
Total Funding Sources		4,963,097	-	-	-	-	4,963,097

Goals/Milestones:

FY 2021	Preliminary Engineering Phase (FY20-21). Construction Phase (FY2021 - 2023)
FY 2022	N/A
FY 2023	N/A
FY 2024	N/A
FY 2025	N/A

FY 2021 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN

PROJECT DESCRIPTION

Project Title: New Signal At Updike Place

Project No:

Department: Public Works

Division: Engineering

Section: N/A

Description:

The project includes the installation of a traffic signal at the intersection of South Main Street and Updike Place. The work will include design and construction of the signal system, any required new signs, new pavement markings, and extension of concrete median.

Justification:

EPR, P.C. performed a Signal Warrant Study and found that the recommendation for a signal at this intersection is justified based on the future occupation of vacant 10,000 square foot space at the Southwyck Plaza Shopping Center which is adjacent to this intersection.

Comments:

Funding		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	5 yr Total
Bonds		400,000	-	-	-	-	400,000
Total Funding Sources		400,000	-	-	-	-	400,000

Goals/Milestones:

FY 2021	Design and install traffic signal at South Main Street and Updike Place
FY 2022	N/A
FY 2023	N/A
FY 2024	N/A
FY 2025	N/A

FY 2021 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN

PROJECT DESCRIPTION

Project Title: Pesestrian Improvements at Riverside Drive & Piney Forest Rd

Project No:

Department: Public Works

Division: Engineering

Section: N/A

Description:

Install crosswalk system at Riverside Drive and Piney Forest Road intersection. Work includes sidewalk, handicap ramps, pavement markings, pedestrian signals, signage. Revenue Application submitted to VDOT in October 2019 for FY21 funding.

Justification:

There is a Danville Transit stop on the south side of Riverside Drive across from Piney Forest Road, but no pedestrian crossing to get to the north side of the road.

Comments:

Funding		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
State Grants		140,200	-	-	-	-	140,200
Bonds		140,200	-	-	-	-	140,200
Total Funding Sources		280,400	-	-	-	-	280,400

Goals/Milestones:

FY 2021	Install crosswalk system at Riverside Rd & Piney Forest Rd. (Engineering and Construction)
FY 2022	N/A
FY 2023	N/A
FY 2024	N/A
FY 2025	N/A

FY 2021 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN

PROJECT DESCRIPTION

Project Title: New Sidewalk - Kemper Road

Project No:

Department: Public Works

Division: Engineering

Section: N/A

Description:
Construct new sidewalk on Kemper Road from South Main Street to Edmonds Street.

Justification:
Pedestrians have been observed walking in the street along corridor. Some walk in the street because there is no sidewalk. Project will provide connection to existing sidewalks and will provide better pedestrian access and safety.

Comments:
The VDOT TAP (Transportation Alternative Program) application was submitted in October 2019.

Funding		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	5 yr Total
Federal Grants		349,600	-	-	-	-	349,600
Bonds		87,400	-	-	-	-	87,400
Total Funding Sources		437,000	-	-	-	-	437,000

Goals/Milestones:

FY 2021	Install new sidewalk on Kemper Road. Preliminary Engineering (FY2021), Construction (FY2022).
FY 2022	N/A
FY 2023	N/A
FY 2024	N/A
FY 2025	N/A

FY 2021 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN

PROJECT DESCRIPTION

Project Title: Riverside Drive Reconstruction

Project No: 61282

Department: Public Works

Division: Engineering

Section: N/A

Description:

Remove concrete roadbase and replace with stone and asphalt base from Locust Lane to Barrett Street. The project requires numerous phases.

Justification:

Riverside Drive is constructed with concrete roadbase. The concrete roadbase has begun to shift and move. The effects of the roadbase 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. Phase I, II, and III were completed in 2006, 2007, and 2016 using VDOT maintenance funds. This project will significantly improve the durability and rideability of the road surface.

Comments:

Phase I - Riverside Dr. from Keen St. to Locust Ln., eastbound and westbound lanes. (Completed in FY 2006)
Phase II - River St. from Main St. to Fall Creek, eastbound and westbound lanes (Completed in FY 2007)
Phase III - Riverside Dr. from Sandy Creek to Sandy River, eastbound lanes. (Completed in FY 2016)
Phase IV - Riverside Dr. from Sandy Creek to Audubon Drive, eastbound lanes. (Completed in FY 2018)
Phase V - Riverside Dr. from Audubon Dr. to Arnett Blvd., eastbound lanes, to be constructed in FY 2019.

Funding		**FY 2021**	**FY 2022**	**FY 2023**	**FY 2024**	**FY 2025**	**5 Yr Total**
General Fund Revenues		-	825,000	500,000	500,000	500,000	2,325,000
State Grants		-	825,000	500,000	500,000	500,000	2,325,000
Bonds		-	-	-	-	-	-
Total Funding Sources		-	1,650,000	1,000,000	1,000,000	1,000,000	4,650,000

Goals/Milestones:

FY 2021	N/A
FY 2022	Phase VII - Arnett Blvd to Audubon Blvd (Westbound lanes). Demolition, new road section, concrete curb and gutter.
FY 2023	Phase VIII - Audubon Blvd. to Sandy Creek (Westbound lanes) w/concrete curb and gutter where needed
FY 2024	Continued in future CIP years - Phases to be determined between Sandy Creek and Barrett Street (Eastbound and westbound lanes)
FY 2025	Continued in future CIP years - Phases to be determined between Sandy Creek and Barrett Street (Eastbound and westbound lanes)

FY 2021 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN

PROJECT DESCRIPTION

Project Title: River District Street Landscaping - Non-VDOT

Project No: 60906

Department: Public Works

Division: Engineering

Section: N/A

Description:

Provide streetscape landscaping, furnishings, and other improvements to Union Street, Craghead Street, Main Street, Bridge Street, Loyal Street, Colquhoun Street and other locations as identified in the phasing of the River District Reconstruction Project. The $100,000 will be used for non-VDOT grant eligible work.

Justification:

Amenities such as trees, tree grates, benches, bricks, decorative lighting, trash receptacles, and so forth, are not eligible for VDOT Revenue Sharing Funds, but are needed to make the area attractive and inviting.

Comments:

Funding		**FY 2021**	**FY 2022**	**FY 2023**	**FY 2024**	**FY 2025**	**Total**
General Fund Revenues		-	100,000	100,000	100,000	100,000	400,000
Reprogrammed Funds		-					-
Total Funding Sources		-	100,000	100,000	100,000	100,000	400,000

Goals/Milestones:

FY 2021	N/A
FY 2022	Install amenities in the River District area as identified in the phasing of the River District Reconstruction Project.
FY 2023	Install amenities in the River District area as identified in the phasing of the River District Reconstruction Project.
FY 2024	Install amenities in the River District area as identified in the phasing of the River District Reconstruction Project.
FY 2025	Install amenities in the River District area as identified in the phasing of the River District Reconstruction Project.

FY 2021 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN

PROJECT DESCRIPTION

Project Title: City-wide Wayfinding & Signage

Project No: 61169

Department: Public Works

Division: Engineering

Section: N/A

Description:

This project will implement the way-finding study recommendations for planning, design and construction of way-finding and gateway signage city-wide with a focus on business districts and historically significant areas.

Justification:

A unified signage program is an effective way to increase both residents' and visitors' sense of awareness, comfort, and security to explore and enjoy historical, cultural, recreational, commercial, and natural resources in the city.

Comments:

FY2021: Planning for a gateway sign at the south entrance into Danville on West Main Street at Corning Drive.

Funding		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
General Fund Revenues		-	100,000	-	100,000	-	200,000
							-
Total Funding Sources		-	100,000	-	100,000	-	200,000

Goals/Milestones:

FY 2021	N/A
FY 2022	Installation of a gateway sign/additional wayfinding signage in a location to be determined
FY 2023	N/A
FY 2024	Installation of a gateway sign/additional wayfinding signage in a location to be determined
FY 2025	N/A

FY 2021 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN

PROJECT DESCRIPTION

Project Title: New Sidewalk - Audubon Drive

Project No:

Department: Public Works

Division: Engineering

Section: N/A

Description:

Construct new sidewalk on Audubon Drive from Apollo Avenue to Woodview Drive. This includes bike sharrows on Audubon Drive and a crosswalk at Woodview Drive.

Justification:

Pedestrians have been observed walking in the street along corridor. This project will provide connection at Apollo Avenue to sidewalk at Woodview Drive. It will provide better pedestrian access and pedestrian safety.

Comments:

The VDOT TAP (Transportation Alternative Program) application was submitted in October 2019.

Funding		**FY 2021**	**FY 2022**	**FY 2023**	**FY 2024**	**FY 2025**	**5 yr Total**
Federal Grants		-	315,280	-	-	-	315,280
General Fund Revenues		-	78,820	-	-	-	78,820
Total Funding Sources		-	394,100	-	-	-	394,100

Goals/Milestones:

FY 2021	N/A
FY 2022	Install new sidewalk on Audubon Drive. Preliminary Engineering (FY2022), Construction (FY2023).
FY 2023	N/A
FY 2024	N/A
FY 2025	N/A

FY 2021 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN

PROJECT DESCRIPTION

Project Title: Intersection Improvements at South Main and Stokes St

Project No: TBD

Department: Public Works

Division: Engineering

Section: N/A

Description:

Improve the intersection at South Main Street and Stokes Street. Demolition, turn lane on South Main Street, widen intersection, add curb and gutter, modify drainage system, move utility pole, add sidewalk, add pedestrian crossing, buy right-of-way.

Justification:

The current configuration can be confusing to drivers and has received complaints from citizens and City Council. This intersection gets congested at times and is a major route for rescue vehicles heading to the emergency room. Pedestrians also do not have a designated place to cross the street.

Comments:

Funding		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
State Grant		-	362,000	-	-	-	362,000
General Fund Revenues			362,000	-	-	-	362,000
Total Funding Sources		-	724,000	-	-	-	724,000

Goals/Milestones:

FY 2021	N/A
FY 2022	Preliminary Engineering and Right-of-Way (FY2022), Construction (FY2023)
FY 2023	N/A
FY 2024	N/A
FY 2025	N/A

FY 2021 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN

PROJECT DESCRIPTION

Project Title: Riverwalk/Multiuse Trail Extension

Project No: TBD

Department: Public Works

Division: Engineering

Section: N/A

Description:
Various trail extension projects for segments as identified in the master plan.

Justification:
The continued extension of the Riverwalk / Multiuse Trail is essential to provide access to additional recreational amenities and opportunities throughout the City of Danville.

Comments:
Local match needed in FY2021 ($89,420) reappropriated from other projects in FY2020.
VDOT funding appropriated in FY2020 ($280,000).
Riverwalk Master Plan to be finalized in FY2020.

Funding		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
General Fund Revenues		-	-	70,000	70,000	70,000	210,000
Federal Grant		-	-	280,000	280,000	280,000	840,000
Total Funding Sources		-	-	350,000	350,000	350,000	1,050,000

Goals/Milestones:

FY 2021	N/A
FY 2022	N/A
FY 2023	Construct new segment of trail as identified in Riverwalk Master Plan, finalized in 2020
FY 2024	Construct new segment of trail as identified in Riverwalk Master Plan, finalized in 2020
FY 2025	Construct new segment of trail as identified in Riverwalk Master Plan, finalized in 2020

FY 2021 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN

PROJECT DESCRIPTION

Project Title: Old West End Rental District Street Improvements

Project No: TBD

Department: Public Works

Division: Engineering

Section: N/A

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

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

Comments:
N/A

Funding		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
General Fund Revenues		-	-	500,000	-	-	500,000
State Grants		-	-	500,000	-	-	500,000
Total Funding Sources		-	-	1,000,000	-	-	1,000,000

Goals/Milestones:

FY 2021	N/A
FY 2022	N/A
FY 2023	Create an urban park as identified to be part of the Old West End Rental District Revitalization Project.
FY 2024	N/A
FY 2025	N/A

FY 2021 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN

PROJECT DESCRIPTION

Project Title: Route 58 WBL Kentuck Road to Airport Drive

Project No: TBD

Department: Public Works

Division: Engineering

Section: N/A

Description:
Install third westbound lane from Kentuck Road to Airport Drive.

Justification:
In 2018, a project was completed which added a third westbound lane from Airport Drive to the Danville Expressway. Lack of funding prevented the extension to Kentuck Road.

Comments:
A Smart Scale application was submitted in August 2018 for funding and funding as approved in June 2019. The exact fiscal year to start receiving funds is a few years out.

Funding		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
To Be Determined		-	-	-	3,453,896	-	3,453,896
		-	-	-	-	-	-
Total Funding Sources		-	-	-	3,453,896	-	3,453,896

Goals/Milestones:

FY 2021	N/A
FY 2022	N/A
FY 2023	N/A
FY 2024	Install third westbound lane from Kentuck Rd to Airport Dr.
FY 2025	N/A

FY 2021 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN

PROJECT DESCRIPTION

THIS IS AN UNFUNDED/UNSCHEDULES PROJECT SLATED BEYOND FY 2025

Project Title: Kentuck Road Improvements

Project No: TBD

Department: Public Works

Division: Engineering

Section: N/A

Description:
Proposed improvements along Kentuck Road to include a roundabout at Halifax Road, intersection improvement at Eagle Springs Road widening just north of Bright Leaf Road.

Justification:
An MPO study suggested most of these improvements. Project will provide spot improvements along Kentuck Road for improved safety, traffic flow, and industrial access.

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

Funding		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
To Be Determined		-	-	-	-	7,491,433	7,491,433
		-	-	-	-	-	-
Total Funding Sources		-	-	-	-	7,491,433	7,491,433

Goals/Milestones:

FY 2021	N/A
FY 2022	N/A
FY 2023	N/A
FY 2024	N/A
FY 2025+	Proposed improvements along Kentuck Road to include a roundabout at Halifax Road, intersection improvement at Eagle Springs Road widening just north of Bright Leaf Road.

FY 2021 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN

PROJECT DESCRIPTION

THIS IS AN UNFUNDED/UNSCHEDULES PROJECT SLATED BEYOND FY 2025

Project Title: Main Street Parking Deck
Project No: TBD

Department: Public Works
Division: Engineering
Section: N/A

Description:
Construct a parking deck at the intersection of Main Street and North Union Street to include 617 parking spaces on six levels and a potential retail facility.

Justification:
Convenient parking is needed for the public and future economic development growth in the Downtown River District area. Timing of construction will depend on future development of River District buildings (Masonic building).

Comments:
Project based on Schematic Design Manual by SKA Consulting Engineers, dated 8/7/15. Funding to be determined.
2015 Cost estimate: $23,600,000

Funding		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
To Be Determined		-	-	-	-	23,600,000	23,600,000
		-	-	-	-	-	-
Total Funding Sources		-	-	-	-	23,600,000	23,600,000

Goals/Milestones:

FY 2021	N/A
FY 2022	N/A
FY 2023	N/A
FY 2024	N/A
FY 2025+	Construct a parking deck at the intersection of Main Street and North Union Street to include 617 parking spaces on six levels and a potential retail facility.

FY 2021 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN

PROJECT DESCRIPTION

THIS IS AN UNFUNDED/UNSCHEDULES PROJECT SLATED BEYOND FY 2025

Project Title: Elizabeth Street Interchange at Danville ByPass

Project No: TBD

Department: Public Works

Division: Engineering

Section: N/A

Description:
Construction of bridge and full interchange at Elizabeth Street and Danville Bypass (Route 29) per 2017 Construction Concept Design and Cost Estimate Study by AECOM.

Justification:
US Route 29 serves as a vital ink 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. Right-of-way has been purchased and preliminary engineering plans have been developed. Construction at the interchange will reduce travel time for surrounding residents and improve the safety of the highway system.

Comments:
This at-grade intersection was the location of multiple fatalities in the mid-90s.
2017 Cost estimate: $11,125,000

Funding		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
To Be Determined		-	-	-	-	11,125,000	11,125,000
		-	-	-	-	-	-
Total Funding Sources		-	-	-	-	11,125,000	11,125,000

Goals/Milestones:

FY 2021	N/A
FY 2022	N/A
FY 2023	N/A
FY 2024	N/A
FY 2025+	Construction of bridge and full interchange at Elizabeth Street and Danville Bypass (Route 29) per 2017 Construction Concept Design and Cost Estimate Study by AECOM.

FY 2021 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN

PROJECT DESCRIPTION

THIS IS AN UNFUNDED/UNSCHEDULES PROJECT SLATED BEYOND FY 2025

Project Title: Roundabout at Mt Cross Road & Dimon Drive

Project No: TBD

Department: Public Works

Division: Engineering

Section: N/A

Description:
Construct roundabount at Mt. Cross Road and Dimon Drive

Justification:
Improve efficiency and safety at the intersection

Comments:
Smart Scale Application was submitted in August 2018. Project was scored in January 2019 and did not score well enough to receive funding. Cost of the project is estimated by VDOT to be $7,000,000.

Funding		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
To Be Determined		-	-	-	-	7,000,000	7,000,000
		-	-	-	-	-	-
Total Funding Sources		-	-	-	-	7,000,000	7,000,000

Goals/Milestones:

FY 2021	N/A
FY 2022	N/A
FY 2023	N/A
FY 2024	N/A
FY 2025+	Construct a roundabout at Mt. Cross Road and Dimon Drive.

FY 2021 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN

PROJECT DESCRIPTION

THIS IS AN UNFUNDED/UNSCHEDULES PROJECT SLATED BEYOND FY 2025

Project Title: Piedmont Drive Pedestrian Accessability Improvements

Project No: TBD

Department: Public Works

Division: Engineering

Section: N/A

Description:
Install sidewalk on Holt Garrison Parkway, Lowes Drive, Piedmont Drive, Mt Cross Road. Install pedestrian crosswalks on Piedmont Drive and Mt Cross Road.

Justification:
Sidewalk on Piney Forest Road stops at Holt Garrison Parkway. Future sidewalk to be installed on Mt Cross from Averett North Campus to Walmart (across from Lowes Drive).This project would connect these two sidewalk segments as well as provide a connection to the Danville Mall property and to a transit stop adjacent to the mall.

Comments:
A Smart Scale application was submitted in August 2018 for funding. In January 2019, scoring information was published and the project score was not enough to receive funding. A future application will be considered. Estimated project cost in 2018 was $5.8 million.

Funding		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
To Be Determined		-	-	-	-	5,797,934	5,797,934
		-	-	-	-	-	-
Total Funding Sources		-	-	-	-	5,797,934	5,797,934

Goals/Milestones:

FY 2021	N/A
FY 2022	N/A
FY 2023	N/A
FY 2024	N/A
FY 2025+	Install sidewalk on Holt Garrison Parkway, Lowes Drive, Piedmont Drive, Mt Cross Road. Install pedestrian crosswalks on Piedmont Drive and Mt Cross Road.

FY 2021 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN

PROJECT DESCRIPTION

Project Title: Elevator Upgrade - City Buildings

Project No: 60000437

Department: Public Works

Division: Building Maintenance

Section: N/A

Description:
This project replaces elevator controls and hoist equipment at various City-owned buildings.

Justification:
Existing elevator equipment is nearing end of life and experiencing major repairs. All traction elevators are using rebuilt electrical motors and generators. Generators are out of production and operators and controls are outdated. Replacements are becoming more difficult to find. Any replacement requires electronic solid state boards.

Comments:
City buildings with elevators include: Municipal Building; Courts Building; Social Services (L. Herman Building); City Armory; Public Library; Financial Service Center (Charles Harris Building). See goals for details.
- Municipal Building (Completed in 2017)

Funding		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
General Fund Revenues		-	275,000	275,000	275,000	275,000	1,100,000
Bonds		275,000	-	-	-	-	275,000
Total Funding Sources		275,000	275,000	275,000	275,000	275,000	1,375,000

Goals/Milestones:

FY 2021	City Armory - One traction elevator (Year installed: 1936 Updated: 1966) Five (5) floors in building. Update generators, cable, controls, operators, electrical, and fire alarm components.
FY 2022	Courts Building - (First half of funding) Two traction elevators (Year installed: 1972). Stonewall Recreation Center - One hydraulic elevator (Year installed: 1978) Code requires complete change out to update pump, jack, controls, operators, and fire alarm components.
FY 2023	Courts Building - (Second half of funding) Two traction elevators (Year installed: 1972) Update generators, cables, controls, operators, electrical, and fire alarm components. (Remaining three hydraulic elevators to be completed in 2026).
FY 2024	Public Library - One hydraulic elevator (Year installed: 1972) Code requires complete change out. Update pump, jack, controls, operators, and fire alarm components.out. Update pump, jack, controls, operators, and fire alarm components. Financial Service Center - One hydraulic elevator (Year installed: 1986) Code requires complete change out. Update pump, jack, controls, operators, and fire alarm components. Financial Service Center - One hydraulic elevator (Year installed: 1986) Code requires complete change out. Update pump, jack, controls, operators, and fire alarm components.
FY 2025	Health Department - One hydraulic elevator (Year installed: 1977). Code requires complete change out to update pump, jack, controls, operators, and fire alarm components.

FY 2021 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN

PROJECT DESCRIPTION

Project Title: Emergency Generators - City Buildings

Project No: TBD

Department: Public Works

Division: Building Maintenance

Section: N/A

Description:

This project installs new emergency generators at various City buildings and locations. It also replaces the existing generator at the Municipal building

Justification:

The installation of new emergency generators in additional City buildings will allow those building to continue to function during power outages. The generator at the Municipal Building is nearing the end of its reliable life and there is a need to increase the capacity. The installation of a new generator at the Mass Transit Fuel Site would allow fuel to be distributed during power outages.

Comments:

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 Mun. Bldg. generator set on pad in 2019) (To be connected in 2021)
5. Mass Transit Fuel Site (Completed in 2020)

Funding		**FY 2021**	**FY 2022**	**FY 2023**	**FY 2024**	**FY 2025**	**Total**
General Fund Revenues		-	250,000	250,000	250,000	50,000	800,000
Bonds		160,000	-	-	-	-	160,000
Total Funding Sources		160,000	250,000	250,000	250,000	50,000	960,000

Goals/Milestones:

FY 2021	Mass Transit Fuel Site/Garage
FY 2022	City Garage / Warehouse (Connecting old Mun. Bldg. generator)
FY 2023	Mass Transit Garage and office building
FY 2024	Emergency Shelters (Glenwood, Coates, or Bonner)
FY 2025	To be Determined

FY 2021 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN

PROJECT DESCRIPTION

Project Title: General Maintenance of Buildings

Project No: 60027

Department: Public Works

Division: Building Maint

Section: N/A

Description:
This project includes major repairs/maintenance of City-owned buildings and facilities. Funding for these general capital maintenance items are not funded/included in the operating budget

Justification:
This project will provide well-maintained buildings and facilities

Comments:
The goals reflect current priorities for facility improvements. However, projects will be adjusted as necessary according to ability to move forward with the projects and subject to critical needs that may arise and require timing adjustments.

Funding		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
General Fund Revenues		-	150,000	150,000	150,000	150,000	600,000
General Fund Balance		150,000					150,000
Total Funding Sources		150,000	150,000	150,000	150,000	150,000	750,000

Goals/Milestones:

FY 2021	City buildings to be determined.
FY 2022	City buildings to be determined.
FY 2023	City buildings to be determined.
FY 2024	City buildings to be determined.
FY 2025	City buildings to be determined.

FY 2021 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN

PROJECT DESCRIPTION

Project Title: HVAC Replacement - City Buildings

Project No:

Department: Public Works

Division: Building Maint

Section: N/A

Description:

This is a programmed HVAC system replacement of various City buildings. Replacement will include various components, such as, outside compressor, evaporator unit, air handler unit, and update existing DDC controls.

Justification:

Many 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.

Comments:

Utility cost savings will occur over time with replacements.
HVAC systems replaced at:
- Public Library (511 Patton St) Completed in 2011
- Municipal Building (3rd Floor) (427 Patton St) Completed in 2016
- L. Herman (Social Services) (510 Patton St) Completed in 2018
- Courthouse (401 Patton St) Chiller and #1 Cooling Tower to be completed in 2020

Funding		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
General Fund Revenue		-	100,000	275,000	-	275,000	650,000
Bonds		275,000	-	-	-	-	275,000
Total Funding Sources		275,000	100,000	275,000	-	275,000	925,000

Goals/Milestones:

FY 2021	Pepsi Building, AHU in Police Dept. Roll Call Room, WW Moore.
FY 2022	pgrade HVAC building controls at City Hall, Courthouse, Stonewall Recreation, Senior Citizens.
FY 2023	City Jail Boiler ($105,000), Stonewall Recreation ($20,000), other P&R HVAC needs
FY 2024	N/A
FY 2025	Courthouse - 2nd cooling tower.

FY 2021 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN

PROJECT DESCRIPTION

Project Title: Roof Replacement - City Buildings

Project No: 60000119

Department: Public Works

Division: Building Maintenance

Section: N/A

Description:

This project is a programmed roof replacement on various City buildings

Justification:

The roofs on many City buildings are nearing end of life and experiencing major repairs and leaks. A phased replacement accomplished over five or more years is recommended to avoid a large outlay of funds in any one year.

Comments:

The EPDM (ethylene propylene diene terpolymer) rubber roofing membrane has been available for low-slope commercial roofs for over 40 years. EPDM is a top choice of architects, roof consultants and contractors for both new construction and replacement roofing projects.

- Municipal Building (427 Patton St) Completed in 2016
- Courthouse (401 Patton St) Completed in 2017
- Social Services (510 Patton St) Completed in 2017
- Stonewall Recreation Center (1600 N Main St) Completed in 2018
- Public Library (511 Patton St) Completed in 2018
- City Armory (125 Floyd St) Completed in 2019
- Financial Service Center (311 Memorial Dr) Completed in 2020
- Carrington Pavilion (667 Craghead St) Completed in 2020

Funding		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
General Fund Revenues		-	400,000	250,000	200,000	1,000,000	1,850,000
Bonds		250,000	-	-	-	-	250,000
Total Funding Sources		250,000	400,000	250,000	200,000	1,000,000	2,100,000

Goals/Milestones:

FY 2021	Dan Daniel Memorial Park (302 River Park Dr) (3 buildings - 8,629 sq. ft.) - roof last replaced in 1993. Green Street Police Precinct (827 Green St) (2,890 sq. ft.) - roof last replaced in 1991. Public Works Garage & Canopy (998 South Boston Rd) (4,521 sq. ft.) - roof last replaced in 1995.
FY 2022	W. W. Moore Building (603 Colquhoun St) (40,500 sq. ft.) - roof last replaced in 2000.
FY 2023	Animal Shelter (Humane Society) (996 South Boston Rd) (2,100 sq ft) - roof last replaced in 2006. Traffic Shop (310 Industrial Ave). Public Works Crew Hall (998-B South Boston Rd) (6,800 sq. ft.) - roof last replaced in 1996.
FY 2024	Danville Science Center (657 Craghead St) (26,220 sq. ft.) - roof last replaced in 2004.
FY 2025	Galileo School (230 S Ridge St) (Funding may be phased)

FY 2021 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN

PROJECT DESCRIPTION

Project Title: City-Owned Parking Lots

Project No:

Department: Public Works

Division: Building Maint

Section: N/A

Description:
This project is established to manage repairs and resurfacing of various City parking lots.

Justification:
There are numerous city-owned parking lots that are deteriorating and need repair work.

Comments:
Parking lots recently completed include:
Courthouse entry road (2016)
Abe Koplen parking lot (2017)
Social Services parking lot
Animal Shelter

Funding		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
General Fund Revenues		-	100,000	100,000	100,000	800,000	1,100,000
Bonds		100,000					100,000
Total Funding Sources		100,000	100,000	100,000	100,000	800,000	1,200,000

Goals/Milestones:

FY 2021	Financial Service Center (Two lots - Customer and Employee)
FY 2022	Parking Lot - City Hall Lot at Lynn St and Court St (Old Dutch Lot)
FY 2023	Parking Lot - Library (Four locations - Upper Lot, Strip behind Library, Police Lower Lot, and Dock under Library)
FY 2024	Parking Lot - Social Services
FY 2025	Galileo School (Old Sears Building)

FY 2021 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN

PROJECT DESCRIPTION

Project Title: Interior Painting of City Buildings

Project No:

Department: Public Works

Division: Building Maint

Section: N/A

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

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

Comments:

Funding		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
General Fund Revenues		-	100,000	50,000	50,000	50,000	250,000
General Fund Balance		100,000	-	-	-	-	100,000
Total Funding Sources		100,000	100,000	50,000	50,000	50,000	350,000

Goals/Milestones:

FY 2021	Interior Painting - City Hall Municipal Building (All floors) 427 Patton St
FY 2022	Interior Painting - Courthouse (All floors) 401 Patton St. (Phase I)
FY 2023	Interior Painting - Courthouse (All floors) 401 Patton St. (Phase II), Interior Painting - Social Services (All floors) 510 Patton St
FY 2024	Interior Painting - Financial Service Center (Charles Harris Bldg) 311 Memorial Dr
FY 2025	Interior Painting - To Be Determined.

FY 2021 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN

PROJECT DESCRIPTION

Project Title: Exterior Painting of City Buildings

Project No:

Department: Public Works

Division: Building Maint

Section: N/A

Description:

It has been many years since there has been enough building maintenance funds allocated to accomplish painting of the City's larger buildings. A scheduled / phased approach is recommended.

Justification:

The exterior of the buildings selected for the first five (5) years of this project are showing their age and becoming unsightly. The City's overall appearance has been a goal and it is time to begin painting buildings.

Comments:

The caulking and sealing will be inspected and repaired or reworked as needed during this painting project.

Funding		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
General Fund Revenues		-	100,000	100,000	100,000	100,000	400,000
Bonds		100,000	-	-	-	-	100,000
Total Funding Sources		100,000	100,000	100,000	100,000	100,000	500,000

Goals/Milestones:

FY 2021	Exterior painting - Train Station (677 Craghead St) / Danville Science Center (657 Craghead St)
FY 2022	Exterior painting - Social Services (510 Patton St)
FY 2023	Exterior painting - Sutherlin Mansion Annex (Holbrook Ave) and Research Building (526 Sutherlin Ave)
FY 2024	Exterior painting - Sutherlin Mansion windows and cupola (Main building - 975 Main St)
FY 2025	Exterior painting - Recreation Buildings, City Garage

Description

It is the mission of the Danville Division of Social Services to promote self-reliance and provide protection for the citizens of Danville through community-based and customer-oriented services.

Major benefit programs include Medicaid and FAMIS, State/Local Hospitalization, Auxiliary Grants, Supplemental Nutrition Assistance Program (SNAP), Temporary Assistance for Needy Families (TANF), General Relief, and Energy Assistance.

Major service programs include Adult Services (Adult Protective Services, Adult Services, and Long-Term Care Screenings). Children's Services (Child Protective Services Family Assessments/Investigations, Ongoing Child Protective Services, Service Intake). Employment Services (VIEW and SNAPET), and Child Welfare (Foster Care, Preventive Foster Care, Adoption, Independent Living, Resource Family Recruitment and Training, Court Ordered Home Studies, Court Ordered Supervision, and Adult Adoptee Services).

Revenues/Expenditures

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Increase/ (Decrease)
Revenues:					
Gain on Disposal of Property	$ 755	$ 3,005	$ -	$ -	$ -
Recoveries and Rebates	722,540	694,864	794,800	754,220	(40,580)
Welfare Admin-Services/Elig	4,572,892	4,634,326	4,939,800	4,992,650	52,850
Public Assistance	2,119,793	2,001,309	2,571,800	2,407,100	(164,700)
Totals	**$ 7,415,980**	**$ 7,333,504**	**$ 8,306,400**	**$ 8,153,970**	**$ (152,430)**
Personnel Services	$ 3,720,779	$ 3,693,008	$ 4,127,150	$ 3,973,340	$ (153,810)
Employee Benefits	1,089,169	1,087,333	1,139,850	1,007,930	(131,920)
Purchased Services	54,384	80,331	158,240	200,960	42,720
Internal Service	121,169	107,959	129,690	130,520	830
Public Assistance	2,165,274	2,080,524	2,588,080	2,426,900	(161,180)
Other Operating Expenses	121,564	135,690	188,180	182,550	(5,630)
Cost Allocation	722,540	694,864	794,800	754,220	(40,580)
Capital Outlay	389	21,713	37,000	44,000	7,000
Debt Service	50,702	41,837	49,150	49,010	(140)
Totals	**$ 8,045,970**	**$ 7,943,259**	**$ 9,212,140**	**$ 8,769,430**	**$ (442,710)**
Net Cost to City	**$ 629,990**	**$ 609,755**	**$ 905,740**	**$ 615,460**	**$ (290,280)**

Personnel

Position Title	FY 2019 FTEs	FY 2020 FTEs	FY 2021 FTEs
ADMINISTRATIVE SPECIALIST	9.000	8.610	8.630
SENIOR ADMINISTRATIVE SPECLT	4.000	4.000	4.000
SENIOR SECRETARY	1.000	1.000	1.000
ADMINISTRATIVE ASSISTANT	2.000	3.000	1.000
SENIOR ACCOUNT CLERK	1.000	1.000	1.000
ACCOUNTANT II	1.000	1.000	1.000
ELIGIBILITY WORKER	35.000	35.840	33.900
SENIOR ELIGIBILITY WORKER	3.000	4.000	4.000
ELIGIBILITY SUPERVISOR	3.000	3.000	3.000
FRAUD INVESTIGATOR	2.000	1.000	1.000
ELIGIBILITY SERVICES MANAGER	1.000	1.000	1.000
EMPLOYMENT SERVICE AIDE	1.000	1.000	1.000
EMPLOYMENT SERVICE WORKER	8.000	7.000	7.000
SR FAMILY SERVICES WORKER	-	-	1.000
EMPLOYMENT SERVICE SUPERVISOR	1.000	1.000	1.000
SOCIAL SERVICE AIDE	1.000	1.000	1.000
FAMILY SERVICES SPECIALIST	15.000	15.000	15.000
SR FAMILY SERVICE SPECIALIST	3.000	3.000	2.000
SR FAMILY SERVICE SPECIALIST SUPERVISOR	-	1.000	-
CHILD PROTECTIVE SERVICE WRKR	5.000	5.000	5.000
FAMILY SERVICES SUPERVISOR	3.000	3.000	3.000
FAMILY SERVICES MANAGER	1.000	1.000	1.000
SNAPET COORDINATOR	1.000	-	-
DIR OF SOCIAL SERVICES	1.000	1.000	1.000
Total	**102.000**	**102.450**	**97.530**

Danville Community College (01-11502)

Danville Community College is a fully accredited two-year college providing a wide variety of educational and technical training for the community. It is located on South Main Street at Kemper Road and provides services to the citizens of Danville and surrounding Pittsylvania County, Virginia and Caswell County, North Carolina.

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Increase/ (Decrease)
Expenditures:					
Contribution - Other Entities	$ 10,854	$ 10,771	$ 10,780	$ 12,030	$ 1,250
Totals	**$ 10,854**	**$ 10,771**	**$ 10,780**	**$ 12,030**	**$ 1,250**

Danville Health Department (01-11503)

The Danville Health Department is charged with protecting the health of the community by providing prenatal clinics, obstetrics, family planning services, dental care, personal care, care of sexually transmitted diseases, communicable disease prevention and control, anonymous HIV testing and counseling, immunization, and environmental programs including restaurant inspections and nutrition services. Funding for this operation comes from both the State and the General Fund, while some programs are grant funded.

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Increase/ (Decrease)
Expenditures:					
Contribution - Other Entities	$ 601,970	$ 611,970	$ 619,970	$ 619,970	$ -
Totals	**$ 601,970**	**$ 611,970**	**$ 619,970**	**$ 619,970**	**$ -**

Danville Area Humane Society (01-19003)

The Danville Area Humane Society promotes the welfare and humane treatment of all animals and the prevention of cruelty towards all animals. This organization provides for the rescue and temporary maintenance of lost, strayed, abandoned animals and the dissemination of the principles of humaneness through educational programs.

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Increase/ (Decrease)
Expenditures:					
Purchased Services	$ 5,681	$ 4,960	$ 5,680	$ 5,680	$ -
Internal Service	925	459	-	-	-
Contribution - Other Entities	155,842	164,850	164,850	174,850	10,000
Other Operating Expenses	852	950	1,000	1,000	-
Totals	**$ 163,300**	**$ 171,219**	**$ 171,530**	**$ 181,530**	**$ 10,000**

Danville-Pittsylvania Community Services Board (01-11504)

The Danville-Pittsylvania Community Services acts as the agent of the City of Danville and the County of Pittsylvania in the operation of community mental health, intellectual disability, and substance abuse and prevention programs and services as provided in Chapter 5 of Title 37.2 of the Code of Virginia as amended. Some of the available services include Mental Health – emergency, outpatient, case management, psychosocial, rehabilitation, supportive living, psychiatric; Intellectual Disability – case management, infant development, intensive residential services, adult day services, summer respite, family support; Substance Abuse – outpatient, outreach, case management, supervised residential, med/social detox referrals; and Prevention – youth skill building, substance abuse and violence prevention programs, parenting, anger management, child abuse prevention, youth tobacco use prevention, life skills, mediation, strengthening families programs.

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Increase/ (Decrease)
Expenditures:					
Contribution - Other Entities	$ 361,050	$ 397,153	$ 397,160	$ 497,560	$ 100,400
Totals	**$ 361,050**	**$ 397,153**	**$ 397,160**	**$ 497,560**	**$ 100,400**

Western Virginia EMS Council (01-19907)

The Western Virginia EMS Council's mission is to facilitate regional cooperation, planning and implementation of an integrated emergency medical services delivery system. The formation of Regional EMS Councils is authorized by Code of Virginia § 32.1-111.11.

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Increase/ (Decrease)
Expenditures:					
Contribution - Other Entities	$ 8,528	$ 8,528	$ 8,530	$ 8,530	$ -
Totals	**$ 8,528**	**$ 8,528**	**$ 8,530**	**$ 8,530**	**$ -**

Support of Ambulance & Rescue Services (01-19906)

Ambulance and Rescue provides municipal financial support to the Danville Life Saving Crew, an all-volunteer unit, whose objective is to provide pre-hospital emergency medical assistance and transportation to the citizens of Danville.

Additionally, this also includes Four-for-Life funding which provides funding for training of volunteer or salaried emergency medical service personnel of licensed, nonprofit emergency medical services agencies and for the purchase of necessary equipment and supplies for use in such locality for licensed, non-profit emergency medical and rescue services. These funds are received from the State through a vehicle registration add-on fee.

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Increase/ (Decrease)
Revenue:					
Emergency Medical Services	$ 17,127	$ 17,038	$ 17,130	$ 17,130	$ -
Expenditures:					
Contribution - Other Entities	$ 97,127	$ 97,038	$ 377,130	$ 377,130	$ -
Net Cost to City	**$ 80,000**	**$ 80,000**	**$ 360,000**	**$ 360,000**	**$ -**

Virginia Cooperative Extension (01-20203)

The Virginia Cooperative Extension Danville Office provides programs and educational assistance to the citizens of Danville in the areas of horticulture, community resource development, environmental responsibilities, and family and youth issues. The Extension helps local people participate in the design, implementation, and evaluation of needs-driven educational programming.

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Increase/ (Decrease)
Expenditures:					
Personnel Svcs	$ -	$ -	$ -	$ -	$ -
Employee Benefits	-	-	-	-	-
Purchased Services	-	-	2,500	2,700	200
Internal Serivce	49	-	100	100	-
Contribution - Other Entities	59,089	62,397	64,250	57,370	(6,880)
Other Operating Expense	479	628	1,200	1,200	-
Totals	**$ 59,617**	**$ 63,025**	**$ 68,050**	**$ 61,370**	**$ (6,680)**

Southern Area Agency on Aging (01-31901)

Southern Area Agency on Aging is a private, not for profit organization which receives federal, state and local funding, as well as fees and contributions from the individuals who receive services. This program promotes independence and well-being for older adults and provides services such as recreation, socialization, and transportation to senior citizens in Danville.

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Increase/ (Decrease)
Expenditures:					
Contribution - Other Entities	$ 5,459	$ 5,459	$ 5,460	$ 5,460	$ -
Totals	**$ 5,459**	**$ 5,459**	**$ 5,460**	**$ 5,460**	**$ -**

Support of Business Development Agencies (01-32802)

The Dan River Business Development Center (DRBDC) is a 501(c)3 non-profit corporation established by the City of Danville and Pittsylvania County as an incubator that creates an environment to enable entrepreneurs to succeed in establishing businesses and creating jobs in the Danville MSA. The DRBDC hosts offices and light industrial/research space for tenants who benefit by instant access to broadband, telephone service, and common work areas such as conference, training, mail room, kitchen, and a library of computerized and print entrepreneurial resources. Counseling is provided to internal and affiliate tenants who do not need the building's infrastructure support but benefit from marketing and networking as well as coaching, mentoring, and specialized business development support; new economic development projects for the region also benefit from having strong infrastructure and network support during their transition into the region.

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Increase/ (Decrease)
Expenditures:					
Contribution - Other Entities	$ 65,000	$ 65,000	$ 65,000	$ 100,000	$ 35,000
Totals	**$ 65,000**	**$ 65,000**	**$ 65,000**	**$ 100,000**	**$ 35,000**

Support of IDA (01-32803)

The Industrial Development Authority works in cooperation with the City and its Economic Development Office to promote and facilitate redevelopment activities in the River District by the purchase, renovation, and subsequent lease or sale of real estate site throughout the District. The IDA also provides significant opportunities for industrial and commercial development in the City and in Danville-Pittsylvania County Regional Industrial Facility Authority owned parks by providing competitively priced lease/purchase arrangements with companies locating in the Danville region.

The IDA issues tax-exempt bonds to provide long-term financing to promote industry and develop trade by inducing manufacturing, industrial, governmental and commercial enterprises and institutions of higher education to locate in and remain in the Commonwealth and in the City and further the use of Virginia's agricultural products and natural resources, either through the increase of commerce, or through the promotion of safety, health, welfare, convenience or prosperity.

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Increase/ (Decrease)
Expenditures:					
Contribution - Other Entities	$ 648,198	$ 347,363	$ 647,260	$ 647,590	$ 330
Totals	**$ 648,198**	**$ 347,363**	**$ 647,260**	**$ 647,590**	**$ 330**

Support of Downtown Danville Association (01-32804)

The Downtown Danville Association (DDA) includes representatives from Downtown merchants, the City of Danville, Downtown property owners, banks, Danville Public Schools, Danville Science Center and the Danville Historical Society. The DDA encourages public/private partnerships, the restoration and revitalization of Downtown Danville, and focuses on economic development, physical design, organization and promotional events.

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Increase/ (Decrease)
Expenditures:					
Contribution - Other Entities	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ -
Totals	**$ 50,000**	**$ 50,000**	**$ 50,000**	**$ 50,000**	**$ -**

Support of West Piedmont Planning (01-34001)

The West Piedmont Planning District promotes the orderly and efficient development of the physical, social, and economic elements of the district by planning, and encouraging, and assisting localities to plan for the future through cooperation with other district localities.

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Increase/ (Decrease)
Expenditures:					
Contribution - Other Entities	$ 23,680	$ 23,680	$ 23,680	$ 23,680	$ -
Other Operating Expenses	-	-	200	200	-
Totals	**$ 23,680**	**$ 23,680**	**$ 23,880**	**$ 23,880**	**$ -**

Support of Metro Planning Organization (01-34002)

The Danville Metropolitan Planning Organization is an entity encouraged by federal legislation whose mandate is to help ensure that current and future expenditures for transportation programs and projects have a basis or foundation in a continuing, cooperative, and comprehensive planning. The MPO develops plans and programs that are subject to approval by federal transportation agencies in order for federal-aid to transportation funding to flow to the region.

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Increase/ (Decrease)
Expenditures:					
Contribution - Other Entities	$ 5,676	$ 3,605	$ 11,950	$ 11,950	$ -
Totals	**$ 5,676**	**$ 3,605**	**$ 11,950**	**$ 11,950**	**$ -**

Description

Employee benefits are paid from this account. This includes health insurance, benefit administration fees, unemployment claims, Line of Duty, and tuition reimbursement.

Expenditures

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Increase/ (Decrease)
Expenditures:					
Employee Benefits	$ 7,173,590	$ 7,557,193	$ 8,599,300	$ 8,499,300	$ (100,000)
Purchased Services	(3,356)	9,538	1,500	11,500	10,000
Totals	**$ 7,170,234**	**$ 7,566,731**	**$ 8,600,800**	**$ 8,510,800**	**$ (90,000)**

Description

This account is used to fund the employee annual service awards and retiree expense. Employees are recognized for years of service in five year increments; traditional recognition is a plaque, gift card, and a departmental activity. Retiree costs include printing and mailing retiree information.

Expenditures

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Increase/ (Decrease)
Expenditures:					
Employee Benefits	$ 264	$ 314	$ 1,000	$ -	$ (1,000)
Purchased Services	3,752	5,219	14,500	12,000	(2,500)
Internal Service	2,555	11	-	2,000	2,000
Other Operating Exp	670	-	-	1,500	
Totals	**$ 7,241**	**$ 5,544**	**$ 15,500**	**$ 15,500**	**$ (1,500)**

Description

Proper onboarding and educational opportunities are necessary to meet legal standards and to increase employee morale and retention. Monies from this account are used for onboarding materials and internal and external training managed by Human Resources.

Expenditures

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Increase/ (Decrease)
Expenditures:					
Purchased Services	$ 4,650	$ 5,545	$ 10,000	$ 10,000	$ -
Other Operating Expenses	474	20	15,000	15,000	-
Totals	**$ 5,124**	**$ 5,565**	**$ 25,000**	**$ 25,000**	**$ -**

Description

The City opened an employee health and wellness center in the last quarter of FY19. The center is available to all full-time active employees and any dependents (over age 6) on the City's health insurance plan. Services include primary and urgent care, common labs, chronic disease management, and health and wellness coaching. The operational costs for FY21 include administration and operational fees, rent for the facility location, and utilities. The budget request is an estimate based on contract rates and assumed utilization of the center.

Expenditures

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Increase/ (Decrease)
Expenditures:					
Purchased Services	$ -	$ 132,636	$ 550,000	$ 656,960	$ 106,960
Internal Services	-	242	-	6,300	
Other Operating Expenses	-	13,998	45,000	30,000	(15,000)
Totals	**$ -**	**$ 146,876**	**$ 595,000**	**$ 693,260**	**$ 91,960**

Description

This activity provides funding for the payment of principal and interest on the City's bonded debt as well as fiscal agent fees.

Expenditures

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Increase/ (Decrease)
Expenditures:					
Debt Service	$ 2,198,571	$ 2,434,660	$ 2,613,000	$ 2,889,880	$ 276,880
Totals	**$ 2,198,571**	**$ 2,434,660**	**$ 2,613,000**	**$ 2,889,880**	**$ 276,880**

Description

This is the cost center for the administration of the City's Employee Retirement System (ERS). The personnel and other administrative costs related to ERS are captured here, then each quarter these costs are charged to the ERS - in effect the ERS reimburses the City.

Expenditures

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Introductory	Increase/ (Decrease)
Expenditures:					
Personnel Services	$ 26,065	$ 43,996	$ 52,660	$ 54,370	$ 1,710
Employee Benefits	3,945	6,723	8,120	7,050	(1,070)
Purchased Services	-	210	-	-	-
Internal Service	-	-	3,000	3,000	
Other Operating Expenses	-	-	28,700	31,300	2,600
Reimbursement	(30,010)	(50,720)	(92,480)	(95,720)	(3,240)
Totals	**$ -**	**$ 209**	**$ -**	**$ -**	**$ -**

Personnel

There is approximately one full-time equivalent allocated to ERS. This is comprised of a 50% allocation of one Human Resource Consultant and 40% of one Accountant from the Accounting Division.

Position Title	FY 2019 FTEs	FY 2020 FTEs	FY 2021 FTEs
HR CONSULTANT	0.500	0.500	0.500
ACCOUNTANT III	0.410	0.410	0.410
	0.910	**0.910**	**0.910**

Description

This cost center provides for Pay-for-Performance and retirement contribution increases(decreases) for the General Fund, refunds to the Virginia Tobacco Indemnification and Community Revitalization Commission, Contingency Appropriation, and various other non-department payments as needed. The Pay-for-Performance and retirement contribution increases (decreases) are not distributed to departments until the budget has been adopted and employee evaluations have been completed which does not occur until July 1.

Expenditures

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Increase/ (Decrease)
Expenditures:					
Personnel Services	$ -	$ -	$ (348,910)	$ (321,600)	$ 27,310
Employee Benefits	-	-	(649,850)	202,420	852,270
Purchased Services	19,339	-	-	-	-
Other Operating Expenses	886,250	386,250	200,000	243,340	43,340
Contingency Appropriation	-	-	297,270	156,760	(140,510)
Totals	**$ 905,589**	**$ 386,250**	**$ (501,490)**	**$ 280,920**	**$ 782,410**

Personnel Services: This activity includes:

Average 2% Pay-for-Performance	$577,150	
Less Social Services	-70,000	
Less Juvenile Detention	-50,000	
Net Increase		$ 451,150
Increases per Pay Study		486,970
Salaries & Wages Attrition		(1,200,000)
Total Personnel Services		**$(321,600)**

Employee Benefits: The FY 2020 Budget included a reduction to retirement in the amount of $749,420, and Worker's Compensation for FY 2020 was flat at $100,000 for a net decrease of $649,850. The FY 2021 Budget reflects an increase in retirement of $102,420.

Other Operating Expense: This activity includes a refund for N. American Mold Tech in the amount of $43,340.

Transfer to Capital Projects Fund (01-99501)

This activity reflects support of Capital and Special Projects. Funding includes current revenues and transfers from Unreserved Fund Balance. Other projects included in the Capital and Special Projects Plan are funded by reprogrammed funds within the Capital Projects Fund and grant and bonds which are appropriated by a separate ordinance at the time of award or issuance.

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Budget	Increase/ (Decrease)
Expenditures:					
Transfer Out	$ 9,081,466	$ 5,695,410	$ 3,374,930	$ 5,315,990	$ 1,941,060
Totals	**$ 9,081,466**	**$ 5,695,410**	**$ 3,374,930**	**$ 5,315,990**	**$ 1,941,060**

Transfer to Special Grants Fund (01-99502)

Transfers to Special Grants cover the local required share of grants.

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Budget	Increase/ (Decrease)
Expenditures:					
Transfer Out	$ 1,295,878	$ 1,420,000	$ 1,420,000	$ 1,420,000	$ -
Totals	**$ 1,295,878**	**$ 1,420,000**	**$ 1,420,000**	**$ 1,420,000**	**$ -**

Transfer To/Support of Schools (01-99503)

This activity reflects the City' support of Public Schools. The City also provides funding for school debt.

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Budget	Increase/ (Decrease)
Expenditures:					
Debt Service	$ 1,883,409	$ 2,038,685	$ 2,246,680	$ 2,498,770	$ 252,090
Transfer Out	$ 18,896,474	$ 21,085,710	$ 22,662,500	$ 22,812,500	$ 150,000
Totals	**$ 20,779,883**	**$ 23,124,395**	**$ 24,909,180**	**$ 25,311,270**	**$ 402,090**

Transfer to Transportation Fund (01-99505)

This activity reflects the City's support for the Transportation Fund. The Transportation Fund is anticipating significant revenues from the CARES Act for FY 2021, therefore, the need for General Fund support is eliminated until the revenues from the CARES Act is exhausted.

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Budget	Increase/ (Decrease)
Expenditures:					
Transfer Out	$ 230,660	$ 282,900	$ 264,830	$ -	$ (264,830)
Totals	**$ 230,660**	**$ 282,900**	**$ 264,830**	**$ -**	**$ (264,830)**

Transfer to RIFA (01-99507)

The City and Pittsylvania provide operating and debt service for RIFA. This reflects the City portion of that support.

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Budget	Increase/ (Decrease)
Expenditures:					
Transfer Out	$ 440,450	$ 308,690	$ 422,490	$ 255,810	$ (166,680)
Totals	**$ 440,450**	**$ 308,690**	**$ 422,490**	**$ 255,810**	**$ (166,680)**

Transfer to Cemetery Maintenance Fund (01-99510)

For the years the Cemetery Fund's revenue does not covered expenditures, the City Code requires the General Fund to transfer funds to cover the deficit. The Cemetery Fund, has in the past several years, accumulated a small fund balance and when fund balance is adequate to cover any deficit, the General Fund will not have to transfer funds to the Cemetery Fund.

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Budget	Increase/ (Decrease)
Expenditures:					
Transfer Out	$ 33,830	$ -	$ -	$ -	$ -
Totals	**$ 33,830**	**$ -**	**$ -**	**$ -**	**$ -**

FY 2021 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN

PROJECT DESCRIPTION

Project No: City School Improvements

Division: Transfers To/Support Of

Section: N/A

Description:

Capital Improvements to City Schools including replacements of roofs, boilers, elevators, hand/guard rails, bathroom fixtures, carpet, chiller/compressors; installation of gutters, water mains, playground equipment; upgrades to drinking fountains; addition of classrooms

Justification:

Many of the Public have major capital and maintenance needs.

Comments:

N/A

Funding		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
To Be Determined		-	2,000,000	2,000,000	2,000,000	2,000,000	8,000,000
Bonds		2,000,000	-	-	-	-	2,000,000
Total Funding Sources		2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000

Goals/Milestones:

FY 2021	To Be Determined
FY 2022	To Be Determined
FY 2023	To Be Determined
FY 2024	To Be Determined
FY 2025	To Be Determined