

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 2020 Actual	FY 2021 Actual	FY 2022 Adopted	FY 2023 Introductory	Increase/ (Decrease)
Expenditures:					
Contribution - Other Entities	\$ 11,368	\$ 12,029	\$ 12,030	\$ 10,800	\$ (1,230)
Totals	\$ 11,368	\$ 12,029	\$ 12,030	\$ 10,800	\$ (1,230)

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 2020 Actual	FY 2021 Actual	FY 2022 Adopted	FY 2023 Introductory	Increase/ (Decrease)
Expenditures:					
Contribution - Other Entities	\$ 578,994	\$ 619,970	\$ 619,970	\$ 619,970	\$ -
Totals	\$ 578,994	\$ 619,970	\$ 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 2020 Actual	FY 2021 Actual	FY 2022 Adopted	FY 2023 Introductory	Increase/ (Decrease)
Expenditures:					
Purchased Services	\$ 5,540	\$ 6,409	\$ 5,680	\$ 6,430	\$ 750
Internal Service	-	464	-	-	-
Contribution - Other Entities	164,850	174,850	199,850	224,850	25,000
Other Operating Expenses	847	1,989	1,300	1,500	200
Totals	\$ 171,237	\$ 183,712	\$ 206,830	\$ 232,780	\$ 25,950

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 2020 Actual	FY 2021 Actual	FY 2022 Adopted	FY 2023 Introductory	Increase/ (Decrease)
Expenditures:					
Contribution - Other Entities	\$ 428,925	\$ 497,553	\$ 547,310	\$ 602,050	\$ 54,740
Totals	\$ 428,925	\$ 497,553	\$ 547,310	\$ 602,050	\$ 54,740

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 2020 Actual	FY 2021 Actual	FY 2022 Adopted	FY 2023 Introductory	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 2020 Actual	FY 2021 Actual	FY 2022 Adopted	FY 2023 Introductory	Increase/ (Decrease)
Revenue:					
Emergency Medical Services	\$ 17,529	\$ 17,916	\$ 17,130	\$ 17,130	\$ -
Expenditures:					
Contribution - Other Entities	\$ 377,734	\$ 377,696	\$ 377,130	\$ 377,130	\$ -
Net Cost to City	\$ 360,205	\$ 359,780	\$ 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 2020 Actual	FY 2021 Actual	FY 2022 Adopted	FY 2023 Introductory	Increase/ (Decrease)
Expenditures:					
Purchased Services	\$ -	\$ -	\$ 2,700	\$ 2,700	\$ -
Internal Service	-	-	100	100	-
Contribution - Other Entities	32,019	37,930	51,370	43,400	(7,970)
Other Operating Expense	900	1,573	1,200	1,200	-
Totals	\$ 32,919	\$ 39,503	\$ 55,370	\$ 47,400	\$ (7,970)

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 2020 Actual	FY 2021 Actual	FY 2022 Adopted	FY 2023 Introductory	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 2020 Actual	FY 2021 Actual	FY 2022 Adopted	FY 2023 Introductory	Increase/ (Decrease)
Expenditures:					
Contribution - Other Entities	\$ 65,000	\$ 100,000	\$ 85,000	\$ 75,000	\$ (10,000)
Totals	\$ 65,000	\$ 100,000	\$ 85,000	\$ 75,000	\$ (10,000)

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, 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 2020 Actual	FY 2021 Actual	FY 2022 Adopted	FY 2023 Introductory	Increase/ (Decrease)
Expenditures:					
Contribution - Other Entities	\$ 647,255	\$ 644,784	\$ -	\$ 164,000	\$ 164,000
Totals	\$ 647,255	\$ 644,784	\$ -	\$ 164,000	\$ 164,000

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 2020 Actual	FY 2021 Actual	FY 2022 Adopted	FY 2023 Introductory	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 2020 Actual	FY 2021 Actual	FY 2022 Adopted	FY 2023 Introductory	Increase/ (Decrease)
Expenditures:					
Contribution - Other Entities	\$ 23,680	\$ 23,680	\$ 23,680	\$ 25,560	\$ 1,880
Other Operating Expenses	178	-	200	500	300
Totals	\$ 23,858	\$ 23,680	\$ 23,880	\$ 26,060	\$ 1,880

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 for federal aid to transportation funding to flow to the region.

	FY 2020 Actual	FY 2021 Actual	FY 2022 Adopted	FY 2023 Introductory	Increase/ (Decrease)
Expenditures:					
Contribution - Other Entities	\$ 11,543	\$ 6,841	\$ 11,950	\$ 25,560	\$ 13,610
Totals	\$ 11,543	\$ 6,841	\$ 11,950	\$ 25,560	\$ 13,610

Support of Pittsylvania County Community Action (01-34101)

Pittsylvania County Community Action, a 501 (c)(3) nonprofit organization, is the designated community action agency providing comprehensive services to low-income families in Pittsylvania County, Danville (City), Henry County, and Martinsville (City), Virginia. PCCA also provides limited service in Campbell, Halifax, Patrick, and Caswell County (NC).

	FY 2020 Actual	FY 2021 Actual	FY 2022 Adopted	FY 2023 Introductory	Increase/ (Decrease)
Expenditures:					
Contribution - Other Entities	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ -
Totals	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ -

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 2020 Actual	FY 2021 Actual	FY 2022 Adopted	FY 2023 Introductory	Increase/ (Decrease)
Expenditures:					
Employee Benefits	\$ 7,271,297	\$ 8,770,062	\$ 9,144,300	\$ 9,153,500	\$ 9,200
Purchased Services	951	2,200	6,500	11,500	5,000
Totals	\$ 7,272,248	\$ 8,772,262	\$ 9,150,800	\$ 9,165,000	\$ 14,200

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 2020 Actual	FY 2021 Actual	FY 2022 Adopted	FY 2023 Introductory	Increase/ (Decrease)
Expenditures:					
Employee Benefits	\$ -	\$ 821	\$ -	\$ -	\$ -
Purchased Services	5,220	8,011	12,000	12,000	-
Internal Service	5,934	4,618	2,000	2,000	-
Other Operating Expenses	582	18	1,500	1,500	-
Totals	\$ 11,736	\$ 13,468	\$ 15,500	\$ 15,500	\$ -

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 2020 Actual	FY 2021 Actual	FY 2022 Adopted	FY 2023 Introductory	Increase/ (Decrease)
Expenditures:					
Purchased Services	\$ 37,720	\$ -	\$ 10,000	\$ 10,000	\$ -
Other Operating Expenses	2,799	1,192	15,000	15,000	-
Totals	\$ 40,519	\$ 1,192	\$ 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. Operational costs include administration and supply fees, rent for the facility, custodial contract, and utilities. The budget request is an estimate based on contract rates and assumed utilization of the center.

Expenditures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Adopted	FY 2023 Introductory	Increase/ (Decrease)
Expenditures:					
Purchased Services	\$ 603,147	\$ 626,983	\$ 708,300	\$ 916,320	\$ 208,020
Internal Services	3,255	3,293	6,300	6,300	
Other Operating Expenses	20,997	27,996	30,000	30,000	-
Totals	\$ 627,399	\$ 658,272	\$ 744,600	\$ 952,620	\$ 208,020

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 2020 Actual	FY 2021 Actual	FY 2022 Adopted	FY 2023 Introductory	Increase/ (Decrease)
Expenditures:					
Debt Service	\$ 2,689,610	\$3,004,523	\$3,199,390	\$ 3,371,180	\$ 171,790
Totals	\$ 2,689,610	\$3,004,523	\$3,199,390	\$ 3,371,180	\$ 171,790

Description

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

Expenditures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Adopted	FY 2023 Introductory	Increase/ (Decrease)
Expenditures:					
Personnel Services	\$ 54,367	\$ 55,897	\$ 56,210	\$ 65,910	\$ 9,700
Employee Benefits	6,972	8,009	8,150	8,210	60
Purchased Services	-	-	-	5,000	5,000
Internal Service	-	-	3,000	3,000	-
Other Operating Expenses	-	-	32,400	31,700	(700)
Reimbursement	(61,339)	(63,906)	(99,760)	(113,820)	(14,060)
Totals	\$ -	\$ -	\$ -	\$ -	\$ -

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 2020 FTEs	FY 2021 FTEs	FY 2022 FTEs	FY 2023 FTEs
HR CONSULTANT	0.500	0.500	0.500	0.500
ACCOUNTANT III	0.410	0.410	0.410	0.410
Total	0.910	0.910	0.910	0.910

Description

This cost center provides for Pay-for-Performance, minimum wage adjustment, retirement contribution increases (decreases) for the General Fund, 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 2020 Actual	FY 2021 Actual	FY 2022 Adopted	FY 2023 Introductory	Increase/ (Decrease)
Expenditures:					
Personnel Services	\$ -	\$ 861,925	\$ (582,420)	\$ 2,398,440	\$ 2,980,860
Employee Benefits	-	65,937	(161,480)	(634,770)	(473,290)
Other Operating Expenses	19,620	25,334	243,340	100,000	(143,340)
Transfer Out	-	-	-	650,000	
Contingency	-	-	200,090	100,000	(100,090)
Totals	\$ 19,620	\$ 953,196	\$ (300,470)	\$ 2,613,670	\$ 2,264,140

Personnel Services

This activity includes:

Average 3% Pay-For Performance	\$1,217,000	
Less: Social Services	(144,360)	
Less: Juvenile Detention	(67,190)	
Net Change		1,005,450
Salaries & Wages Vacancy Savings		(1,200,000)
Minimum Wage Adjustment		717,840
Total Personnel Services		<u>\$523,290</u>

Employee Benefits

The retirement contribution rate for the upcoming fiscal year decreased from the prior year based the results of the annual actuarial valuation.

The workers' compensation estimated costs remains flat at \$100,000.

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 2020 Actual	FY 2021 Actual	FY 2022 Adopted	FY 2023 Introductory	Increase/ (Decrease)
Expenditures:					
Transfer Out	\$ 3,374,930	\$ 5,626,629	\$ 562,310	\$ 165,000	\$ (397,310)
Totals	\$ 3,374,930	\$ 5,626,629	\$ 562,310	\$ 165,000	\$ (397,310)

Transfer to Special Grants Fund (01-99502)

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

	FY 2020 Actual	FY 2021 Actual	FY 2022 Adopted	FY 2023 Introductory	Increase/ (Decrease)
Expenditures:					
Transfer Out	\$ 1,420,000	\$ 1,240,554	\$ 1,400,920	\$ 780,000	\$ (620,920)
Totals	\$ 1,420,000	\$ 1,240,554	\$ 1,400,920	\$ 780,000	\$ (620,920)

Transfer To/Support of Schools (01-99503)

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

	FY 2020 Actual	FY 2021 Actual	FY 2022 Adopted	FY 2023 Introductory	Increase/ (Decrease)
Expenditures:					
Debt Service	\$ 2,273,024	\$ 2,514,109	\$ 2,666,690	\$ 1,705,390	\$ (961,300)
Transfer Out	\$20,976,527	\$20,587,412	\$22,812,500	\$ 22,812,500	\$ -
Totals	\$23,249,551	\$23,101,521	\$25,479,190	\$ 24,517,890	\$ (961,300)

Transfer to Transportation Fund (01-99505)

This activity reflects the City's support for the Transportation Fund.

	FY 2020 Actual	FY 2021 Actual	FY 2022 Adopted	FY 2023 Introductory	Increase/ (Decrease)
Expenditures:					
Transfer Out	\$ 264,630	\$ -	\$ -	\$ -	\$ -
Totals	\$ 264,630	\$ -	\$ -	\$ -	\$ -

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 2020 Actual	FY 2021 Actual	FY 2022 Adopted	FY 2023 Introductory	Increase/ (Decrease)
Expenditures:					
Transfer Out	\$ 372,490	\$ 280,810	\$ 336,900	\$ 75,000	\$ (261,900)
Totals	\$ 372,490	\$ 280,810	\$ 336,900	\$ 75,000	\$ (261,900)

Transfer to Motorized Equipment Fund (01-99508)

For several years the Motorized Equipment Fund's revenue has not covered expenditures, the City Code requires the General Fund to transfer funds to cover the deficit.

	FY 2020 Actual	FY 2021 Actual	FY 2022 Adopted	FY 2023 Introductory	Increase/ (Decrease)
Expenditures:					
Transfer Out	\$ -	\$ -	\$ 43,360	\$ 292,710	\$ 249,350
Totals	\$ -	\$ -	\$ 43,360	\$ 292,710	\$ 249,350

