

The property tax is one of the major revenue sources for the General Fund. It provides 28.9% of the General Fund's revenues. **Real Estate Tax:** The tax rate is 80 cents per hundred dollar valuation. The City reassesses all property bi-annually. This budget proposes a 4 cents increase per hundred dollar valuation. The impact is estimated to be \$880,000 additional revenue which will provide an increase for Support of Schools. In addition, the actual collections for delinquent Real Estate taxes has exceeded the FY 2019 budget estimate as of the printing of this budget. In order to meet requirements of State Legislation pertaining to localities that use body-worn cameras for public safety personnel, the Commonwealth Attorney has requested additional supplements for employees in lieu of additional personnel. This legislation was passed after the Administration balanced the budget; therefore, the Administration, based on actual collections proposes an increase in Delinquent Real Estate tax revenue to provide funding for salary supplements for personnel in the Commonwealth Attorney's Office. **Personal Property Tax:** The tax rate is \$3.50 per hundred dollar valuation. This budget proposes a 10 cents per hundred dollar valuation. The tax rate will be effective January 1, 2020. This tax rate had not been increased per records researched back to the 1960s. One half of the increase will be realized in FY 2020 with the full year impact in FY 2021. The increase for FY 2020 is estimated to be \$150,000 additional revenue for this fiscal year. In addition, the City will turn over delinquent property taxes to our collection agency which will provide and estimated increase in the amount of \$125,000. **Machine and Tolls Tax:** This tax is set at \$1.50 per hundred dollar valuation and is imposed upon industry. **Public Service Tax:** The revenues for this group are set by the State Corporation Commission and represent taxable utility property within the City limits. **Regional Partnership Shared Tax:** The City and Pittsylvania through the Regional Industrial Facility Authority owns two industrial parks, one in the City (Cyber Park) and one located in the county, Cane Creek Industrial Park. This revenue source reflects the shared revenue from the Cane Creek Industrial Park. **Other:** This group includes Machinery/Tools, Aircraft, and Mobile Homes taxes as well as penalties and interest on delinquent taxes.

## Revenues

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Increase/ (Decrease)
<b>Revenues:</b>					
Real Estate Tax	\$ 16,217,706	\$ 17,642,927	\$ 17,690,000	\$ 18,713,750	\$ 1,023,750
Personal Property Tax	9,606,752	10,476,561	11,450,000	11,975,480	525,480
Machinery & Tools Tax	1,404,769	1,602,558	1,395,000	1,606,000	211,000
Public Service Taxes	370,393	377,172	372,000	373,000	1,000
Regional Partnership	292,333	299,999	290,000	300,000	10,000
Penalties & Interest	655,169	671,372	630,000	650,000	20,000
Other	278,191	283,773	264,420	270,720	6,300
<b>Totals</b>	<b>28,825,313</b>	<b>31,354,362</b>	<b>32,091,420</b>	<b>33,888,950</b>	<b>1,797,530</b>

Other Local Taxes is comprised of seven major revenues and represents 24% of General Fund Revenues. **Local Sales Tax:** A 1% local origin sales tax generates an anticipated \$9,150,000 for the new year. **Business Tax:** The Business and Professional License Tax is levied on businesses operating within the City. The rate is based on the business class (whole merchants, retail merchants, professional occupations, services, etc.). **Meals Tax:** A tax rate increase from 6% - 6.5% was adopted FY 2019. **Hotel/Motel Tax:** This tax rate is proposed to increased effective July 1, 2019 from 7% to 8%. The anticipated increase in this revenue source is estimated to be \$155,000. **Auto License Registration:** Vehicles registered in the City are required to pay a registration fee based on the weight of the vehicle (\$25 for vehicles up to one ton and \$175 for vehicles 3.5 ton and over). This revenue reflects a flat revenue stream. **Bank Stock Tax:** This revenue reflects Bank Franchise Tax of the net capital of banks located with the City. The rate is \$0.40 on each \$100 of taxable value. **Utility Taxes:** There are two categories for this revenue: Utility Consumption Tax (tax on consumers of utility electric services and based on kilowatts consumed), Consumer Utility Tax (monthly tax imposed on each purchase of electricity delivered to consumers by a services provider). **Other:** Included in this category are Recordation Taxes, Daily Property Rental Tax, and Motor Vehicle Tax.

## Revenues

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Increase/ (Decrease)
<b>Revenues:</b>					
Local Sales Tax	\$ 8,766,302	\$ 8,888,192	\$ 8,850,000	\$ 9,150,000	\$ 300,000
Bus & Occup License	5,207,831	5,044,176	5,200,000	5,200,000	-
Prepared Meals Tax	7,477,414	7,721,153	8,840,000	8,400,000	(440,000)
Utility Consumption Tax	193,275	191,752	193,000	193,000	-
Consumer Utility Tax	767,215	785,572	770,000	782,000	12,000
Hotel/Motel Tax	856,547	1,016,889	950,000	1,514,250	564,250
Auto License Registration	1,002,294	957,982	1,000,000	990,000	(10,000)
Bank Stock Tax	812,842	924,322	800,000	900,000	100,000
Other	387,802	350,382	368,000	363,400	(4,600)
<b>Totals</b>	<b>\$ 25,471,522</b>	<b>\$ 25,880,420</b>	<b>\$ 26,971,000</b>	<b>\$ 27,492,650</b>	<b>\$ 521,650</b>

FY 2020 Adopted Budget  
General Fund  
Revenues – License, Permits, Privilege

---

This group of revenues is directly linked to the local economy and reflects growth within the community. The FY 2020 Budget reflects moderate decreases in Building, Mechanical, and Plumbing permits and inspections.

**Revenues**

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Adopted</b>	<b>FY 2020 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Revenues:</b>					
Inspection Fees	\$ 184,192	\$ 169,026	\$ 188,940	\$ 156,760	\$ (32,180)
Concealed Weapon Permits	17,080	21,081	12,000	20,000	8,000
Dog Tags	15,955	16,412	15,000	16,400	1,400
Stormwater Mgt Permit Fee	13,860	10,224	15,000	13,700	(1,300)
Planning Commission Fees	8,050	5,250	7,000	7,200	200
Other	13,778	13,632	15,010	14,910	(100)
<b>Totals</b>	<b>\$ 252,915</b>	<b>\$ 235,625</b>	<b>\$ 252,950</b>	<b>\$ 228,970</b>	<b>\$ (23,980)</b>

FY 2020 Adopted Budget  
General Fund  
Revenues – Fines and Forfeitures

---

This group of revenues provides approximately 0.42% of General Fund revenues. The main category is General District Court fines and fees and reflects a mixed trend of ups and downs.

**Revenues**

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Adopted</b>	<b>FY 2020 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Revenues:</b>					
General District Court	\$ 241,630	\$ 218,916	\$ 300,000	\$ 250,000	\$ (50,000)
Circuit Court	18,084	12,334	20,000	15,000	(5,000)
Courthouse Security	51,237	48,520	60,000	50,000	(10,000)
Court Cost-Bldg Maint	20,259	20,266	22,000	20,000	(2,000)
Court Cost Law Library	17,408	30,721	23,000	25,000	2,000
Parking Tickets	15,570	16,700	16,000	16,500	500
Other	60,336	63,955	22,550	27,550	5,000
<b>Totals</b>	<b>\$ 424,524</b>	<b>\$ 411,412</b>	<b>\$ 463,550</b>	<b>\$ 404,050</b>	<b>\$ (59,500)</b>

FY 2020 Adopted Budget  
General Fund  
Revenues – Revenue From Use of Money and Property

---

This group of revenues provides approximately 1.09% of General Fund revenues and is comprised of two main categories as follows: **Interest on Investments:** All of the City's funds are invested in secured accounts in an attempt to earn the highest possible return. Investment earnings are a function of the money marketplace and swings in the revenues reflect higher or lower interest rates. **Facility Rentals and Concessions:** The revenue group reflects the rental of recreational facilities and other municipal properties. The Administration proposes a small increase in Airport Hangar Rental Rates as approved by the Airport Commission.

**Revenues**

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Adopted</b>	<b>FY 2020 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Revenues:</b>					
Investments-Interest	\$ 853,666	\$ 798,339	\$ 762,500	\$ 872,760	\$ 110,260
Rental Income	310,295	307,561	322,200	324,320	2,120
Concession Rentals	95,917	85,776	98,450	85,770	(12,680)
Sale-Salvage & Surplus	29,437	14,265	5,000	10,000	5,000
<b>Totals</b>	<b>\$1,289,315</b>	<b>\$1,205,941</b>	<b>\$1,188,150</b>	<b>\$ 1,292,850</b>	<b>\$ 104,700</b>

This group of revenues provides approximately 3.36% of General Fund revenues and is comprised of two main categories as follows: **Charges for Detention:** The City receives per diem from the Commonwealth of Virginia for state inmates at the City Jail and at the adult detention facility. The W.W. Moore Juvenile Detention Facility provides for detention of juveniles. 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. The partner localities are charged per diem based on actual cost of operation. **Fines and Fees:** This category consists of recreation fees for a variety of programs to citizens and non-citizens

**Revenues**

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Adopted</b>	<b>FY 2020 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Revenues:</b>					
Court Fees	\$ 28,499	\$ 25,144	\$ 29,000	\$ 27,000	\$ (2,000)
Charges for Detention	2,775,661	2,692,344	3,067,210	2,853,580	(213,630)
Charges for Collection	173,582	144,322	195,000	150,000	(45,000)
Recreation Fees	341,780	372,428	365,440	371,690	6,250
Fire Dept Fees	7,520	6,273	5,400	5,800	400
Other	5,796	4,712	10,900	9,520	(1,380)
<b>Totals</b>	<b>\$3,332,838</b>	<b>\$3,245,223</b>	<b>\$3,672,950</b>	<b>\$ 3,417,590</b>	<b>\$ (255,360)</b>

This group of revenues as the title suggests provides for miscellaneous revenues including gain on disposal of property. This revenue is not dependable and fluctuates annually. **Unanticipated Grants:** This revenue is a contra account with a matching appropriation in the Non-Departmental section of the budget. This provides the Administration a method of posting revenue budget for unanticipated grants and donations less than \$20,000 without an additional appropriation ordinance.

**Revenues**

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Adopted</b>	<b>FY 2020 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Revenues:</b>					
Gain on Disposal of Prop	\$ 338	\$ 19	\$ -	\$ -	\$ -
Unanticipated Grants	-	-	100,000	100,000	
Other	30,348	31,793	25,000	25,350	350
<b>Totals</b>	<b>\$ 30,686</b>	<b>\$ 31,812</b>	<b>\$ 125,000</b>	<b>\$ 125,350</b>	<b>\$ 350</b>

This major revenue group provides approximately 5.47% of General Fund revenue and reflects estimated 5% growth.

**Enterprise Funds:** These revenues represent recovery of administrative costs from the City’s five utility funds and the Sanitation Fund. The Cost Allocation Plan is performed annually with this revenue based on the Plan from two prior years.

The Utility’s activity, Customer Services, has been transferred to the General Fund, Finance Department. However, the Electric Fund transfers to the General Fund the cost of this activity since it handles Utility customer accounts. The amount of this budgeted transfer for FY 2020 is \$1,327,670. Also there is a transfer to the General Fund to cover a portion of the cost for the General Fund’s River City TV activity in the amount of \$50,000.

**Other:** This category of recoveries represent contra revenues for Social Services and Juvenile Detention which also include Cost Allocation appropriations. These revenues are shown in order to receive funding for administrative costs from the State for Social Services and the Library, and from the City’s Juvenile Detention partner localities. Other recoveries reflect various recoveries and cannot be planned on as a stable revenue source on a year to year basis.

**Revenues**

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Adopted</b>	<b>FY 2020 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Revenues:</b>					
Enterprise Funds	\$4,003,210	\$3,969,040	\$4,427,880	\$ 6,335,920	\$ 1,908,040
Recoveries & Rebates	1,510,530	1,805,303	1,539,920	1,672,240	132,320
<b>Totals</b>	<b>\$5,513,740</b>	<b>\$5,774,343</b>	<b>\$5,967,800</b>	<b>\$ 8,008,160</b>	<b>\$ 2,040,360</b>



This major revenue group provides approximately 5.47% of General Fund revenue and reflects and overall decrease. There are two majority categories as follows: **State Aid to Localities-599:** This state revenue is provided to localities with paid public safety departments. It has shown little growth and is dependent upon State funding. **State Telecommunications Tax:** This was previously a local tax levied on telephone, cell phone, and cable television companies. A number of years ago these companies lobbied the State to take over collection and levy a flat fee for all companies. The State collects the proceeds and distributes to localities based on the number of customers each company has in the locality. This revenue has experienced a reduction due to consumers disconnecting their land lines in lieu of cell phones. **Other:** The other revenues include Motor Vehicle Carriers Tax, Mobile Home Titling Tax, and Recordation Tax – State and reflects moderate growth. The State provides \$100,000 annually toward the operation and maintenance of the Welcome Center.

### Revenues

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Increase/ (Decrease)
<b>Revenues:</b>					
Motor Vehicle Carriers Tax	\$ 42,815	\$ 42,596	\$ 45,000	\$ 42,500	\$ (2,500)
Mobile Home Titling Tax	5,394	4,331	3,000	4,000	1,000
Recordation Tax-State	134,246	101,206	125,000	120,000	(5,000)
State Aid to Localities 599	2,606,200	2,606,200	2,600,000	2,606,200	6,200
State Telecommunications	3,038,674	2,943,679	3,100,000	2,900,000	(200,000)
Welcome Center-State Aid	100,000	100,000	100,000	100,000	-
<b>Totals</b>	<b>\$5,927,329</b>	<b>\$5,798,012</b>	<b>\$5,973,000</b>	<b>\$ 5,772,700</b>	<b>\$ (200,300)</b>

This revenue group provides approximately 4.69% of General Fund revenue. This category provides for reimbursement of a portion of the salary and benefits of Constitutional Officers. The State does not provide for operating costs of these offices. Each office is reimbursed based on a formula as set by the State Compensation Board. For example, the State reimburses 100% of Sheriff deputies salaries, but only 2/3 of the salary for Sheriff office nurses. The reimbursement for the Commissioner of the Revenue and the City Treasurer is less than 50% of salaries and the City also provides a supplement for most of the personnel in the Commissioner of the Revenue.

**Revenues**

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Adopted</b>	<b>FY 2020 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Revenues:</b>					
Social Service	\$7,007,022	\$ 6,692,685	\$7,498,580	\$ 7,511,600	\$ 13,020
Fire Service Grant	139,719	143,939	135,000	140,000	5,000
Wireless E911 State Funds	167,384	173,519	170,010	174,000	3,990
Emergency Response Prog	30,000	30,000	30,000	30,000	-
Emergency Medical Svc	35,130	34,254	35,140	34,260	(880)
Emergency Svcs Grant	27,013	27,013	27,020	27,020	-
Dept of Justice Block Grnt	1,314,587	1,340,990	1,314,000	1,340,990	26,990
Juvenile & Domestic Rel	6,481	5,513	6,500	6,000	(500)
Library	150,401	149,495	149,900	149,500	(400)
National Guard Maint	16,666	12,590	20,000	20,000	-
<b>Totals</b>	<b>\$8,894,403</b>	<b>\$ 8,609,998</b>	<b>\$9,386,150</b>	<b>\$ 9,433,370</b>	<b>\$ 47,220</b>

This revenue group provides approximately 8.6% of General Fund revenue and provides funding for a variety of functions. There two majority categories as follows: **Welfare:** This revenue source provides approximately 80% of the operating cost for the Social Services office. **Dept of Juvenile Justice Block Grant:** This revenue provides funding for the W.W. Moore Juvenile Detention Facility and is dependent on State funding. **Other:** Various funding includes grants for Emergency Services, Fire Service, and support of the Library.

**Revenues**

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Adopted</b>	<b>FY 2020 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Revenues:</b>					
Commonwealth Atty	\$ 908,427	\$ 953,141	\$ 962,750	\$ 972,380	\$ 9,630
Sheriff's Office	3,044,347	3,136,371	3,371,180	3,404,900	33,720
Commissioner of Rev	144,432	147,760	148,690	150,180	1,490
Treasurer	118,322	120,677	122,420	123,650	1,230
Clerk of Circuit Court	469,963	478,755	477,050	481,830	4,780
Registrar/Electoral Brd	41,897	42,321	42,000	42,000	-
Other	-	-	900	-	(900)
<b>Totals</b>	<b>\$4,727,388</b>	<b>\$ 4,879,025</b>	<b>\$5,124,990</b>	<b>\$ 5,174,940</b>	<b>\$ 49,950</b>

This interfund transfers from the five Utility Funds represent 13.76% of General Fund Revenues and is a major source of income for the General Fund. The City Utilities shares its profits with the owners, the taxpayers, thereby affording a lower real property tax rate and enhanced local services. The transfer is determined by a council approved policy and is reviewed bi-annually along with the Utility Rate Study. The Wastewater, Water, Gas and Electric Funds' contribution to the General Fund has been increased based on City Council's policy.

**Revenues**

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Adopted</b>	<b>FY 2020 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Revenues:</b>					
Transfer In Insurance Fd	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -
Transfer In Wastewater	685,760	693,760	693,760	705,760	12,000
Transfer In Water	937,300	942,300	942,300	950,300	8,000
Transfer In Gas	3,008,330	3,059,330	3,059,330	3,186,330	127,000
Transfer In Electric	9,896,610	10,071,610	10,021,610	10,429,610	408,000
Transfer In Telecommun	302,000	302,000	81,000	81,000	-
<b>Totals</b>	<b>\$ 16,330,000</b>	<b>\$ 15,069,000</b>	<b>\$ 14,798,000</b>	<b>\$ 15,353,000</b>	<b>\$ 555,000</b>

FY 2020 Adopted Budget  
General Fund  
Revenues – Transfer From Fund Balance

---

The transfer from Unreserved Fund Balance is limited to one-time expenditures such as Economic Development Incentives and capital projects. Use of fund balance is not recommended to fund recurring expenditures. Transfer from Reserved Fund Balance is used to repay to the Virginia Tobacco Indemnification and Community Revitalization Commission for grants made to companies who fail to meet the required investment per the grant award. The budget for FY 2019 represents the final payment for these grant refunds.

**Revenues**

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Adopted</b>	<b>FY 2020 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Revenues:</b>					
Transfer From Reserved FD	\$ -	\$ 386,250	\$ 386,250	\$ -	\$ (386,250)
Transfer From Unreserved FB	-	2,759,650	3,059,650	2,050,000	(1,009,650)
<b>Totals</b>	<b>\$ -</b>	<b>\$3,145,900</b>	<b>\$3,445,900</b>	<b>\$ 2,050,000</b>	<b>\$ (1,395,900)</b>

## 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

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Adopted</b>	<b>FY 2020 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Expenditures:</b>					
Personnel Services	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ -
Employee Benefits	6,120	6,120	6,120	6,120	-
Purchased Services	4,045	4,075	3,100	4,000	900
Internal Service	1,488	24	300	70	(230)
Other Operating Expenses	150,333	124,290	124,510	157,050	32,540
Capital Outlay	-	1,089	-	-	-
<b>Totals</b>	<b>\$241,986</b>	<b>\$215,598</b>	<b>\$214,030</b>	<b>\$ 247,240</b>	<b>\$ 33,210</b>

## Personnel

There are eight council members who receive \$8,000 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**

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Adopted</b>	<b>FY 2020 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Expenditures:</b>					
Personnel Services	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ -
Employee Benefits	918	918	920	920	-
Internal Service	66	1,185	3,360	3,670	310
Other Operating Expenses	4,652	2,648	4,260	3,580	(680)
<b>Totals</b>	<b>\$ 17,636</b>	<b>\$ 16,751</b>	<b>\$ 20,540</b>	<b>\$ 20,170</b>	<b>\$ (370)</b>

**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

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Adopted</b>	<b>FY 2020 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Expenditures</b>					
Personnel Services	\$445,135	\$436,687	\$455,640	\$ 466,800	\$ 11,160
Employee Benefits	60,355	62,122	66,320	68,810	2,490
Purchased Services	68,689	93,942	9,200	3,000	(6,200)
Internal Service	13,862	11,300	14,230	15,820	1,590
Other Operating Expenses	33,722	24,503	35,140	28,370	(6,770)
Capital Outlay	330	395	-	-	-
<b>Totals</b>	<b>\$622,093</b>	<b>\$628,949</b>	<b>\$580,530</b>	<b>\$ 582,800</b>	<b>\$ 2,270</b>

## Personnel

<b>Position Title</b>	<b>FY 2019 FTEs</b>	<b>FY 2020 FTEs</b>
CITY MANAGER	1.00	1.00
EXECUTIVE SECRETARY	1.00	1.00
EXECUTIVE ASSISTANT	1.00	1.00
ASSISTANT TO THE CITY MANAGER	1.00	1.00
DEPUTY CITY MANAGER	1.00	1.00
<b>Total</b>	<b>5.00</b>	<b>5.00</b>



**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**

Purchased Services includes annual fees for updates to Muni Code, Zoning Code, Minute Books, Ordinance & Resolution Books.

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Adopted</b>	<b>FY 2020 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Expenditures:</b>					
Personnel Services	\$45,532	\$47,240	\$47,240	\$ 49,020	\$ 1,780
Employee Benefits	6,191	6,855	7,240	7,560	320
Purchased Services	17,067	23,075	17,700	23,200	5,500
Internal Service	882	2,114	4,040	4,080	40
Other Operating Expenses	8,610	9,110	18,190	17,800	(390)
Capital Outlay	10,020	-	-	-	-
<b>Totals</b>	<b>\$88,302</b>	<b>\$88,394</b>	<b>\$94,410</b>	<b>\$ 101,660</b>	<b>\$ 7,250</b>

**Personnel**

<b>Position Title</b>	<b>FY 2019 FTEs</b>	<b>FY 2020 FTEs</b>
CLERK OF COUNCIL	1.00	1.00
<b>Total</b>	<b>1.00</b>	<b>1.00</b>

## 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 Reimbursement line below.

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Increase/ (Decrease)
<b>Revenues:</b>					
Recoveries	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ -
<b>Expenditures:</b>					
Personnel Services	\$ 64,355	\$66,447	\$ 66,450	\$ 68,780	\$ 2,330
Employee Benefits	9,136	10,082	10,180	10,610	430
Purchased Services	4,824	2,521	7,500	7,500	-
Internal Service	4,080	7,286	5,850	5,710	(140)
Other Operating Expenses	1,130	1,287	3,140	3,220	80
Capital Outlay	4,495	6,061	10,000	10,000	-
<b>Totals</b>	<b>\$ 88,020</b>	<b>\$93,684</b>	<b>\$ 103,120</b>	<b>\$ 105,820</b>	<b>\$ 2,700</b>
<b>Net Cost to General Fund</b>	<b>\$ 88,020</b>	<b>\$93,684</b>	<b>\$ 53,120</b>	<b>\$ 55,820</b>	<b>\$ 2,700</b>

## Personnel

Position Title	FY 2019 FTEs	FY 2020 FTEs
MULTIMEDIA MANAGER	1.00	1.00
<b>Total</b>	<b>1.00</b>	<b>1.00</b>

### 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

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Adopted</b>	<b>FY 2020 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Expenditures:</b>					
Personnel Services	\$280,881	\$283,577	\$295,410	\$ 245,040	\$ (50,370)
Employee Benefits	38,410	41,814	44,830	45,930	1,100
Purchased Services	14,376	665	15,150	15,450	300
Internal Service	3,952	5,134	4,450	3,530	(920)
Other Operating Expenses	34,195	29,006	35,560	34,970	(590)
Capital Outlay	-	-	200	200	-
<b>Totals</b>	<b>\$371,814</b>	<b>\$360,196</b>	<b>\$395,600</b>	<b>\$ 345,120</b>	<b>\$ (50,480)</b>

### Personnel

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

<b>Position Title</b>	<b>FY 2019 FTEs</b>	<b>FY 2020 FTEs</b>
CITY ATTORNEY	1.00	1.00
LEGAL SECRETARY	1.00	1.00
LEGAL ASSISTANT	1.00	1.00
ASSISTANT CITY ATTORNEY II	1.00	1.00
<b>Total</b>	<b>4.00</b>	<b>4.00</b>

## 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 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Increase/ (Decrease)
<b>Expenditures:</b>					
Personnel Services	\$ 92,322	\$ 95,553	\$ 95,560	\$ 103,600	\$ 8,040
Employee Benefits	12,781	14,381	14,630	15,970	1,340
Purchased Services	1,094	566	600	600	-
Internal Service	6,083	4,844	7,060	5,390	(1,670)
Other Operating Expenses	1,261	1,268	1,220	1,450	230
Capital Outlay	-	2,691	-	-	-
<b>Totals</b>	<b>\$113,541</b>	<b>\$119,303</b>	<b>\$119,070</b>	<b>\$ 127,010</b>	<b>\$ 7,940</b>

## Personnel

Position Title	FY 2019 FTEs	FY 2020 FTEs
DIRECTOR OF BUDGET	1.00	1.00
<b>Total</b>	<b>1.00</b>	<b>1.00</b>

**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**

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Adopted</b>	<b>FY 2020 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Expenditures:</b>					
Purchased Services	\$68,375	\$50,234	\$53,000	\$ 53,000	\$ -
Other Operating Expenses	14,868	15,020	15,000	15,000	-
<b>Totals</b>	<b>\$83,243</b>	<b>\$65,254</b>	<b>\$68,000</b>	<b>\$ 68,000</b>	<b>\$ -</b>

**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**

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Adopted</b>	<b>FY 2020 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Expenditures:</b>					
Personnel Services	\$ 146,069	\$ 147,315	\$ 151,400	\$ 153,940	\$ 2,540
Employee Benefits	20,640	21,955	23,190	23,720	530
Purchased Services	41,695	454	3,040	3,040	-
Internal Service	2,190	2,494	1,740	4,010	2,270
Other Operating Expenses	24,458	22,068	16,260	16,860	600
Capital Outlay	-	-	-	320	320
<b>Totals</b>	<b>\$ 235,052</b>	<b>\$ 194,286</b>	<b>\$ 195,630</b>	<b>\$ 201,890</b>	<b>\$ 6,260</b>

**Personnel**

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

<b>Position Title</b>	<b>FY 2019 FTEs</b>	<b>FY 2020 FTEs</b>
SENIOR SECRETARY	1.00	1.00
ACCOUNTANT II	0.40	0.40
DIRECTOR OF COMMUNITY DEV	1.00	1.00
<b>Total</b>	<b>2.40</b>	<b>2.40</b>

## 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 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Increase/ (Decrease)
<b>Revenues:</b>					
Building Permits	\$ 113,834	\$ 100,014	\$112,800	\$ 84,700	\$ (28,100)
Electrical Permits & Inspection	15,431	15,084	16,500	18,150	1,650
Mechanical Permits & Inspection	2,854	29,290	31,500	28,260	(3,240)
Rental Housing Inspection Fees	14,435	12,293	14,640	15,600	960
Plumbing Inspection Fees	12,438	12,345	13,500	10,050	(3,450)
Amusement Device Permit/Inspect	910	238	540	340	(200)
Sign Permits & Inspection	2,802	4,045	4,150	4,610	460
Misc Revenue	290	-	-	-	-
<b>Totals</b>	<b>162,994</b>	<b>173,309</b>	<b>193,630</b>	<b>161,710</b>	<b>(31,920)</b>
<b>Expenditures:</b>					
Personnel Services	\$ 541,293	\$ 499,621	\$529,520	\$ 520,390	\$ (9,130)
Employee Benefits	74,608	73,223	81,070	80,170	(900)
Purchased Services	29,911	30,391	35,530	36,220	690
Internal Service	55,433	53,632	47,960	48,570	610
Other Operating Expenses	303,015	188,488	268,920	271,790	2,870
Capital Outlay	2,508	-	2,480	1,140	(1,340)
<b>Totals</b>	<b>\$1,006,768</b>	<b>\$ 845,355</b>	<b>\$965,480</b>	<b>\$ 958,280</b>	<b>\$ (7,200)</b>
<b>Net Cost to City</b>	<b>\$ 843,774</b>	<b>\$ 672,046</b>	<b>\$771,850</b>	<b>\$ 796,570</b>	<b>\$ 24,720</b>

## 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.

<b>Position Title</b>	<b>FY 2019 FTEs</b>	<b>FY 2020 FTEs</b>
PERMIT TECHNICIAN	1.00	1.00
PROP MAINT CODE COORDINATOR	1.00	1.00
PROPERTY MAINTENANCE INSPECTOR	2.00	2.00
BUILDING INSPECTOR	2.00	2.00
ELECTRICAL INSPECTOR	1.00	1.00
MECHANICAL INSPECTOR	1.00	1.00
PLUMBING/CROSS CNCTN INSPECTOR	0.50	0.50
INSPECTIONS SUPERVISOR	1.00	1.00
DIVISION DIR OF INSPECTIONS	1.00	1.00
<b>Total</b>	<b>10.50</b>	<b>10.50</b>



**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**

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Adopted</b>	<b>FY 2020 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Expenditures:</b>					
Purchased Services	\$ 13,746	\$ 12,327	\$ 25,000	\$ 25,000	\$ -
Other Operating Expenses	15,149	1,239	1,850	1,060	(790)
<b>Totals</b>	<b>\$ 28,895</b>	<b>\$ 13,566</b>	<b>\$ 26,850</b>	<b>\$ 26,060</b>	<b>\$ (790)</b>

**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**

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Adopted</b>	<b>FY 2020 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Expenditures</b>					
Purchased Services	\$47,125	\$68,533	\$75,000	\$ 75,000	\$ -
Internal Service	86	-	-	-	-
Other Operating Expenses	2,333	1,316	-	-	-
<b>Totals</b>	<b>\$49,544</b>	<b>\$69,849</b>	<b>\$75,000</b>	<b>\$ 75,000</b>	<b>\$ -</b>

**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**

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Adopted</b>	<b>FY 2020 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Expenditures:</b>					
Purchased Services	\$41,971	\$32,859	\$25,000	\$ 25,000	\$ -
Internal Service	165	78	-	-	-
Other Operating Expenses	8,194	7,067	25,000	25,000	-
<b>Totals</b>	<b>\$50,330</b>	<b>\$40,004</b>	<b>\$50,000</b>	<b>\$ 50,000</b>	<b>\$ -</b>

**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**

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Adopted</b>	<b>FY 2020 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Revenues:</b>					
Zoning Clearance Fees	\$ -	\$ 3,080	\$ 2,300	\$ 2,530	\$ 230
Comm of Arch Review Fees	250	225	380	260	(120)
<b>Totals</b>	<b>\$ 250</b>	<b>\$ 3,305</b>	<b>\$ 2,680</b>	<b>\$ 2,790</b>	<b>\$ 110</b>
<b>Expenditures:</b>					
Personnel Services	\$136,727	\$ 29,012	\$ 72,260	\$ 76,900	\$ 4,640
Employee Benefits	19,320	2,869	11,070	11,860	790
Purchased Services	1,646	24,043	41,830	26,550	(15,280)
Internal Service	6,978	8,158	9,430	13,560	4,130
Other Operating Expenses	4,137	4,511	6,360	6,540	180
Capital Outlay	609	-	500	820	320
<b>Totals</b>	<b>\$169,417</b>	<b>\$ 68,593</b>	<b>\$141,450</b>	<b>\$ 136,230</b>	<b>\$ (5,220)</b>
<b>Net Cost to City</b>	<b>\$169,167</b>	<b>\$ 65,288</b>	<b>\$138,770</b>	<b>\$ 133,440</b>	<b>\$ (5,330)</b>

**Personnel**

<b>Position Title</b>	<b>FY 2019 FTEs</b>	<b>FY 2020 FTEs</b>
PLANNING TECHNICIAN	1.00	1.00
SENIOR PLANNER	1.00	1.00
<b>Total</b>	<b>2.00</b>	<b>2.00</b>

**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**

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Adopted</b>	<b>FY 2020 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Revenues:</b>					
Planning Commission Fees	\$ 850	\$ 6,300	\$ 7,000	\$ 7,200	\$ 200
<b>Totals</b>	<b>\$ 850</b>	<b>\$ 6,300</b>	<b>\$ 7,000</b>	<b>\$ 7,200</b>	<b>\$ 200</b>
<b>Expenditures:</b>					
Purchased Services	\$ 3,877	\$ 3,764	\$ 6,240	\$ 6,240	\$ -
Internal Service	109	213	420	360	(60)
Other Operating Expenses	1,266	147	2,500	2,500	-
<b>Totals</b>	<b>\$ 5,252</b>	<b>\$ 4,124</b>	<b>\$ 9,160</b>	<b>\$ 9,100</b>	<b>\$ (60)</b>
<b>Net Cost to City</b>	<b>\$ 4,402</b>	<b>\$ (2,176)</b>	<b>\$ 2,160</b>	<b>\$ 1,900</b>	<b>\$ (260)</b>

**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**

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Adopted</b>	<b>FY 2020 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Revenues:</b>					
Zoning Appeal Fees	\$ 1,200	\$ 600	\$ 1,000	\$ 630	\$ (370)
<b>Totals</b>	<b>\$ 1,200</b>	<b>\$ 600</b>	<b>\$ 1,000</b>	<b>\$ 630</b>	<b>\$ (370)</b>
<b>Expenditures:</b>					
Personnel Services	\$ 180	\$ 240	\$ 840	\$ 420	\$ (420)
Employee Benefits	14	18	80	50	(30)
Purchased Services	1,002	980	1,740	1,140	(600)
Internal Service	-	-	90	60	(30)
Other Operating Expenses	115	926	240	470	230
<b>Totals</b>	<b>\$ 1,311</b>	<b>\$ 2,164</b>	<b>\$ 2,990</b>	<b>\$ 2,140</b>	<b>\$ (850)</b>
<b>Net Cost to City</b>	<b>\$ 111</b>	<b>\$ 1,564</b>	<b>\$ 1,990</b>	<b>\$ 1,510</b>	<b>\$ (480)</b>

## 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 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Increase/ (Decrease)
<b>Revenues:</b>					
Treasurer-State Share	\$ 118,322	\$ 120,677	\$ 122,420	\$ 123,650	\$ 1,230
<b>Totals</b>	<b>\$ 118,322</b>	<b>\$ 120,677</b>	<b>\$ 122,420</b>	<b>\$ 123,650</b>	<b>\$ 1,230</b>
<b>Expenditures</b>					
Personnel Services	\$ 163,762	\$ 166,765	\$ 170,380	\$ 174,480	\$ 4,100
Employee Benefits	29,746	30,149	32,080	34,770	2,690
Purchased Services	2,685	362	630	650	20
Internal Service	7,449	7,964	7,390	6,130	(1,260)
Other Operating Expenses	9,445	10,512	9,390	10,150	760
Capital Outlay	2,115	-	-		-
<b>Totals</b>	<b>\$ 215,202</b>	<b>\$ 215,752</b>	<b>\$ 219,870</b>	<b>\$ 226,180</b>	<b>\$ 6,310</b>
<b>Net Cost to City</b>	<b>\$ 96,880</b>	<b>\$ 95,075</b>	<b>\$ 97,450</b>	<b>\$ 102,530</b>	<b>\$ 5,080</b>

## 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
TREASURER	1.00	1.00
CHIEF DEPUTY	1.00	1.00
DEPUTY II, III	2.00	2.00
	<b>4.00</b>	<b>4.00</b>

## 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 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Increase/ (Decrease)
<b>Revenues:</b>					
Commissioner of Rev-State	\$ 144,432	\$ 147,760	\$ 146,690	\$ 150,180	\$ 3,490
<b>Totals</b>	<b>\$ 144,432</b>	<b>\$ 147,760</b>	<b>\$ 146,690</b>	<b>\$ 150,180</b>	<b>\$ 3,490</b>
<b>Expenditures:</b>					
Personnel Services	\$ 398,509	\$ 416,039	\$ 404,560	\$ 433,460	\$ 28,900
Employee Benefits	69,483	71,036	73,060	79,330	6,270
Purchased Services	6,412	6,185	6,500	6,500	-
Internal Service	14,543	14,265	12,770	9,830	(2,940)
Other Operating Expenses	13,300	14,958	16,060	18,640	
<b>Totals</b>	<b>\$ 502,247</b>	<b>\$ 522,483</b>	<b>\$ 512,950</b>	<b>\$ 547,760</b>	<b>\$ 32,230</b>
<b>Net Cost to City</b>	<b>\$ 357,815</b>	<b>\$ 374,723</b>	<b>\$ 366,260</b>	<b>\$ 397,580</b>	<b>\$ 28,740</b>



**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 restaurants and hotels verifying Meals and Hotel/Motel Taxes.

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

## 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 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Increase/ (Decrease)
<b>Revenues:</b>					
Sale of Maps, Surveys, etc	\$ -	\$ -	\$ 6,000	\$ 5,000	\$ (1,000)
Circuit Court Clerk-State	463,843	473,126	477,050	481,830	4,780
<b>Totals</b>	<b>\$463,843</b>	<b>\$473,126</b>	<b>\$483,050</b>	<b>\$ 486,830</b>	<b>\$ 3,780</b>
<b>Expenditures</b>					
Personnel Services	\$604,370	\$598,085	\$605,370	\$ 623,890	\$ 18,520
Employee Benefits	110,599	109,617	118,640	129,440	10,800
Purchased Services	17,091	18,615	33,270	38,160	4,890
Internal Service	11,699	10,885	9,500	8,250	(1,250)
Other Operating Expenses	17,119	21,756	21,760	21,250	(510)
Capital Outlay	5,905	740	1,200	1,500	300
<b>Totals</b>	<b>\$766,783</b>	<b>\$759,698</b>	<b>\$789,740</b>	<b>\$ 822,490</b>	<b>\$ 32,750</b>
<b>Net Cost to City</b>	<b>\$302,940</b>	<b>\$286,572</b>	<b>\$306,690</b>	<b>\$ 335,660</b>	<b>\$ 28,970</b>

## Personnel

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

<b>Position Title</b>	<b>FY 2019 Total FTEs</b>		<b>FY 2020 Total FTEs</b>
CLERK OF CIRCUIT COURT	1.00		1.00
ASSISTANT CHIEF DEPUTY	1.00		1.00
DEPUTY CLERK I, II, III, IV	14.00		14.00
	<b>16.00</b>		<b>16.00</b>

## Accomplishments

This office has implemented greater use of imaging and has become “fileless”. Case files are maintained and accessed digitally. This has reduced the expense of office supplies tremendously by drastically reducing the need to purchase case files annually.

## Initiatives

Our office is planning to increase backscanning of all deed books and indexes to provide improved remote access and title search capabilities. Many courts are successfully performing this important task, some via part-time staff, that provides greater historic value of records. Ultimately, we seek to have these records backscanned to 1841.

Further digitization of these records would also increase interest in remote access from the public.

## 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, as well as the security for Circuit, General District, and Juvenile and Domestic Relations District Court. 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 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Increase/ (Decrease)
<b>Revenues:</b>					
Sheriffs Office - State	\$3,044,347	\$3,136,371	\$3,371,180	\$ 3,404,900	\$ 33,720
<b>Totals</b>	<b>\$3,044,347</b>	<b>\$3,136,371</b>	<b>\$3,371,180</b>	<b>\$ 3,404,900</b>	<b>\$ 33,720</b>
<b>Expenditures:</b>					
Personnel Services	\$3,050,510	\$3,165,323	\$3,344,040	\$ 3,428,340	\$ 84,300
Employee Benefits	675,975	777,652	702,720	752,350	49,630
Purchased Services	26,474	30,882	31,500	42,490	10,990
Internal Service	133,138	148,653	154,240	168,670	14,430
Other Operating Expenses	75,530	88,006	87,660	88,760	1,100
Capital Outlay	18,905	5,838	5,850	5,850	-
<b>Totals</b>	<b>\$3,980,532</b>	<b>\$4,216,354</b>	<b>\$4,326,010</b>	<b>\$ 4,486,460</b>	<b>\$ 160,450</b>
<b>Net Cost to City</b>	<b>\$ 936,185</b>	<b>\$1,079,983</b>	<b>\$ 954,830</b>	<b>\$ 1,081,560</b>	<b>\$ 126,730</b>

**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.

<b>Position Title</b>	<b>FY 2019 Total FTEs</b>		<b>FY 2020 Total FTEs</b>
SHERIFF	1.00		1.00
LT. COLONEL	1.00		1.00
DEPUTIES-VARIOUS RANKS	72.00		72.00
ADMINISTRATIVE SECRETARY	4.00		4.00
NURSE	4.00		4.00
	<b>82.00</b>		<b>82.00</b>

**Description**

The Danville City Jail is a major, maximum-security jail located on the first floor of the Courts and Jail Building. The jail and jail annex house approximately 213 inmates. The Annex is located at the Danville Adult Detention Facility and houses female inmates. Danville City Jail provides both educational and religious programs for the benefit of those incarcerated.

**Expenditures**

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Adopted</b>	<b>FY 2020 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Revenues:</b>					
Concession Rentals-Det Fac	\$ 53,587	\$ 52,559	\$ 52,000	\$ 52,000	\$ -
Charges for Detention	564,868	585,664	625,000	585,660	(39,340)
<b>Totals</b>	<b>\$ 618,455</b>	<b>\$ 638,223</b>	<b>\$ 677,000</b>	<b>\$ 637,660</b>	<b>\$ (39,340)</b>
<b>Expenditures:</b>					
Personnel Services	\$ 63,081	\$ 66,954	\$ 42,000	\$ 42,000	\$ -
Employee Benefits	4,826	5,056	3,220	3,220	-
Purchased Services	236,789	191,862	151,070	214,890	63,820
Internal Service	303,283	327,199	356,090	356,090	-
Other Operating Expenses	1,190,407	1,343,210	1,167,150	961,950	(205,200)
Capital Outlay	71,511	70,360	77,770	77,770	-
<b>Totals</b>	<b>\$1,869,897</b>	<b>\$2,004,641</b>	<b>\$1,797,300</b>	<b>\$ 1,655,920</b>	<b>\$ (141,380)</b>
<b>Net Cost to City</b>	<b>\$1,251,442</b>	<b>\$1,366,418</b>	<b>\$1,120,300</b>	<b>\$ 1,018,260</b>	<b>\$ (102,040)</b>

**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, costs and restitution in the Circuit and General District Courts. These individuals work for God's Storehouse and Southwest CARES and earn 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 the Commonwealth's Attorney's Office.

**Expenditures**

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Adopted</b>	<b>FY 2020 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Revenues:</b>					
Charges for Collection	\$ 173,582	\$ 144,322	\$ 195,000	\$ 150,000	\$ (45,000)
<b>Totals</b>	<b>\$ 173,582</b>	<b>\$ 144,322</b>	<b>\$ 195,000</b>	<b>\$ 150,000</b>	<b>\$ (45,000)</b>
<b>Expenditures:</b>					
Personnel Services	\$ 80,093	\$ 80,414	\$ 83,430	\$ 84,270	\$ 840
Employee Benefits	14,465	14,455	15,720	15,890	170
Internal Service	7,975	6,556	7,280	6,330	(950)
Other Operating Expenses	10,040	8,531	9,670	9,570	(100)
Capital Outlay	-	469	1,000	800	(200)
<b>Totals</b>	<b>\$ 112,573</b>	<b>\$ 110,425</b>	<b>\$ 117,100</b>	<b>\$ 116,860</b>	<b>\$ (240)</b>
<b>Net Cost to City</b>	<b>\$ (61,009)</b>	<b>\$ (33,897)</b>	<b>\$ (77,900)</b>	<b>\$ (33,140)</b>	<b>\$ 44,760</b>

**Personnel**

<b>Position Title</b>	<b>FY 2019 Total FTEs</b>	<b>FY 2020 Total FTEs</b>
COLLECTION CLERK	3.00	3.00
	<b>3.00</b>	<b>3.00</b>

## 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.

This budget proposes an increase in City-funded supplements based on new legislation requiring localities that used body-worn cameras provide additional personnel for Commonwealth Attorney's office or salary supplements. The City provides one position for this purpose; however, per the State legislation and the number of public safety positions, the City would be required to fund two additional positions. The Commonwealth Attorney has requested additional supplements in lieu of additional positions. This budget provides additional supplements in the amount of \$35,000 plus benefits, for a total increase of \$43,750.

## Expenditures

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Increase/ (Decrease)
<b>Revenues:</b>					
Commonwlth Atty-State Share	\$ 908,427	\$ 953,141	\$ 962,750	\$ 972,380	\$ 9,630
<b>Totals</b>	<b>\$ 908,427</b>	<b>\$ 953,141</b>	<b>\$ 962,750</b>	<b>\$ 972,380</b>	<b>\$ 9,630</b>
<b>Expenditures:</b>					
Personnel Services	\$ 950,236	\$ 988,865	\$ 1,010,890	\$ 1,068,600	\$ 57,710
Employee Benefits	175,080	182,259	190,290	215,960	25,670
Purchased Services	1,709	1,954	2,800	2,850	50
Internal Service	23,147	23,801	23,640	19,490	(4,150)
Other Operating Expenses	99,579	106,081	107,470	112,600	5,130
<b>Totals</b>	<b>\$ 1,249,751</b>	<b>\$ 1,302,960</b>	<b>\$ 1,335,090</b>	<b>\$ 1,419,500</b>	<b>\$ 84,410</b>
<b>Net Cost to City</b>	<b>\$ 341,324</b>	<b>\$ 349,819</b>	<b>\$ 372,340</b>	<b>\$ 447,120</b>	<b>\$ 74,780</b>



**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 to due to the increased evidence provided by police body-worn-cameras.

The Commonwealth Attorney’s Office also has four additional positions which are funded by grant and therefore, are not reflected below.

<b>Position Title</b>	<b>FY 2019 Total FTEs</b>		<b>FY 2020 Total FTEs</b>
COMMONWEALTH ATTORNEY	1.00		1.00
ADMINISTRATIVE ASSISTANT	1.00		1.00
SECRETARY	5.00		5.00
ASSISTANT COMMONWEALTH ATTORNEY I, II, III, IV	10.00		10.00
	<b>17.00</b>		<b>17.00</b>

## 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

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Adopted</b>	<b>FY 2020 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Expenditures:</b>					
Personnel Services	\$280,392	\$345,026	\$338,720	\$ 369,320	\$ 30,600
Employee Benefits	39,145	51,594	51,870	56,910	5,040
Purchased Services	291,051	240,219	247,190	247,190	-
Internal Service	22,167	21,155	17,210	35,020	17,810
Contribution-Other Entities	-	7,775	-	-	-
Other Operating Expenses	66,607	49,967	78,570	78,680	110
Capital Outlay	247	39	-	-	-
<b>Totals</b>	<b>\$699,609</b>	<b>\$715,775</b>	<b>\$733,560</b>	<b>\$ 787,120</b>	<b>\$ 53,560</b>

## Personnel

<b>Position Title</b>	<b>FY 2019 FTEs</b>	<b>FY 2020 FTEs</b>
SPECIAL PROJECT MGR	1.00	1.00
MARKETING AND RESEARCH MANAGER	1.00	1.00
ASST DIR OF ECONOMIC DEVELOPMT	1.00	1.00
ECONOMIC DEV PROJECT MANAGER	1.00	1.00
DIRECTOR OF ECONOMIC DEV	1.00	1.00
<b>Total</b>	<b>5.00</b>	<b>5.00</b>

## 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 accounting and the supervision of all encumbrances, expenditures and disbursements to ensure that the budget appropriations are not exceeded and the preparation of the City's monthly and annual financial Statements. The Director provides administrative oversight to Collections, 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 as the Finance Director for the Industrial Development Authority.

## Expenditures

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Adopted</b>	<b>FY 2020 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Expenditures:</b>					
Personnel Services	\$139,711	\$144,224	\$144,320	\$ 149,180	\$ 4,860
Employee Benefits	18,847	20,969	22,100	22,990	890
Professional Services	-	2,145	-	-	
Internal Service	1,191	3,092	2,130	1,660	(470)
Other Operating Exp	14,509	11,853	14,980	14,700	(280)
<b>Totals</b>	<b>\$174,258</b>	<b>\$182,283</b>	<b>\$183,530</b>	<b>\$ 188,530</b>	<b>\$ 5,000</b>

## Personnel

<b>Position Title</b>	<b>FY 2019 FTEs</b>	<b>FY 2020 FTEs</b>
SENIOR SECRETARY	1.00	1.00
DIR OF FINANCE	1.00	1.00
<b>Total</b>	<b>2.00</b>	<b>2.00</b>

## 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 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Increase/ (Decrease)
<b>Expenditures:</b>					
Personnel Services	\$212,584	\$262,859	\$260,630	\$ 265,540	\$ 4,910
Employee Benefits	29,041	38,602	39,910	40,920	1,010
Purchased Services	1,202	1,428	1,500	1,570	70
Internal Service	19,343	17,488	19,020	15,860	(3,160)
Other Operating Exp	17,254	7,505	18,880	10,900	(7,980)
Capital Outlay	354	354	-	-	-
<b>Totals</b>	<b>\$279,778</b>	<b>\$328,236</b>	<b>\$339,940</b>	<b>\$ 334,790</b>	<b>\$ (5,150)</b>

## Personnel

Position Title	FY 2019 FTEs	FY 2020 FTEs
SR REAL ESTATE ASSSSMNT CLRK	1.00	1.00
REAL ESTATE APPRAISER II	2.00	2.00
REAL ESTATE APPRAISER III	1.00	1.00
DIVISN DIR OF REAL ESTATE ASSE	1.00	1.00
<b>Total</b>	<b>5.00</b>	<b>5.00</b>

**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 application are filed and processed in the Division of Real Estate Assessment office.

**Expenditures**

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Adopted</b>	<b>FY 2020 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Expenditures:</b>					
Other Operating Expenses	\$75,976	\$106,684	\$105,500	\$ 137,000	\$ 31,500
<b>Totals</b>	<b>\$75,976</b>	<b>\$106,684</b>	<b>\$105,500</b>	<b>\$ 137,000</b>	<b>\$ 31,500</b>

**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**

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Adopted</b>	<b>FY 2020 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Expenditures:</b>					
Personnel Services	\$ 810	\$ -	\$ 1,350	\$ -	\$ (1,350)
Employee Benefits	62	-	110	-	(110)
Purchased Services	-	-	330	-	(330)
<b>Totals</b>	<b>\$ 872</b>	<b>\$ -</b>	<b>\$ 1,790</b>	<b>\$ -</b>	<b>\$ (1,790)</b>

**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.

**Expenditures**

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Adopted</b>	<b>FY 2020 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Expenditures</b>					
Purchased Services	\$ 123,812	\$ 130,505	\$ 135,000	\$ 135,000	\$ -
<b>Totals</b>	<b>\$ 123,812</b>	<b>\$ 130,505</b>	<b>\$ 135,000</b>	<b>\$ 135,000</b>	<b>\$ -</b>

## **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.



**Expenditures**

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Adopted</b>	<b>FY 2020 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Revenues:</b>					
Recoveries	-	-	-	1,327,670	1,327,670
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,327,670</b>	<b>\$ 1,327,670</b>
	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Adopted</b>	<b>FY 2020 Proposed</b>	<b>Increase/ (Decrease)</b>
<b>Expenditures:</b>					
Personnel Services	\$ 448,763	\$ 380,875	\$ 451,550	\$ 985,760	\$ 534,210
Employee Benefits	62,125	56,000	69,140	151,880	82,740
Purchased Services	82,904	81,566	92,070	244,830	152,760
Internal Service	32,874	29,183	27,990	31,120	3,130
Other Operating Exp	134,073	168,594	181,590	763,670	582,080
Capital Outlay	1,424	332	-	6,500	6,500
Debt Service	-	-	-	3,630	3,630
<b>Totals</b>	<b>\$ 762,163</b>	<b>\$ 716,550</b>	<b>\$ 822,340</b>	<b>\$ 2,187,390</b>	<b>\$ 1,365,050</b>
<b>Net Cost to City</b>	<b>\$ 762,163</b>	<b>\$ 716,550</b>	<b>\$ 822,340</b>	<b>\$ 859,720</b>	<b>\$ 37,380</b>

**Personnel**

<b>Position Title</b>	<b>FY 2019 FTEs</b>	<b>FY 2020 FTEs</b>
CASHIER	5.00	5.00
SENIOR CASHIER	1.00	
COLLECTIONS CLERK II	3.00	4.00
SENIOR COLLECTIONS CLERK	2.00	2.00
DELINQUENT COLLECTIONS CORDNTR	1.00	1.00
DIV DIR OF CUSTOMER ACCOUNTS	1.00	1.00
COL CUST ACC MANAGER		1.00
CUSTOMER SERVICE REPRESENTATIV		5.00
UTILITY BILLING CLERK		3.00
UTILITY SPECIAL BILLING CLERK		2.00
SENIOR UTILITY BILLING CLERK		1.00
SR CUS SERVICE/TRAINING REP		1.00
DIVISN DIR OF CUSTOMER SERVICE		1.00
<b>Total</b>	<b>13.00</b>	<b>27.00</b>

## 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-one 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

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Adopted</b>	<b>FY 2020 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Expenditures:</b>					
Personnel Services	\$441,818	\$522,954	\$551,020	\$ 570,140	\$ 19,120
Employee Benefits	61,017	77,749	84,370	83,250	(1,120)
Purchased Services	15,539	11,774	21,730	21,730	-
Internal Service	13,747	12,716	16,020	13,240	(2,780)
Other Operating Exp	23,122	24,305	23,240	26,060	2,820
Capital Outlay	1,408	-	1,000	2,000	1,000
<b>Totals</b>	<b>\$556,651</b>	<b>\$649,498</b>	<b>\$697,380</b>	<b>\$ 716,420</b>	<b>\$ 19,040</b>

**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.

<b>Position Title</b>	<b>FY 2019 FTEs</b>	<b>FY 2020 FTEs</b>
ACCOUNT CLERK	2.00	2.00
SENIOR ACCOUNT CLERK	1.00	1.00
PAYROLL TECHNICIAN	1.00	1.00
ACCOUNTANT III	0.59	1.59
ACCOUNTANT II	3.00	2.00
BUSINESS SYSTEMS ACCOUNTANT	1.00	1.00
ASSISTANT DIRECTOR OF FINANCE	1.00	1.00
SENIOR INTERNAL AUDITOR	0.50	0.50
<b>Total</b>	<b>10.09</b>	<b>10.09</b>

**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, postal services, and office supplies.

**Expenditures**

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Adopted</b>	<b>FY 2020 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Expenditures:</b>					
Personnel Services	\$229,740	\$241,934	\$248,460	\$ 253,760	\$ 5,300
Employee Benefits	31,668	35,998	38,040	39,110	1,070
Purchased Services	63,438	88,637	75,000	78,200	3,200
Internal Service	13,530	12,497	13,440	3,460	(9,980)
Other Operating Exp	10,853	6,933	14,700	19,390	4,690
Capital Outlay	-	2,150	11,300	12,200	900
<b>Totals</b>	<b>\$349,229</b>	<b>\$388,149</b>	<b>\$400,940</b>	<b>\$ 406,120</b>	<b>\$ 5,180</b>

**Personnel**

<b>Position Title</b>	<b>FY 2019 FTEs</b>	<b>FY 2020 FTEs</b>
PURCHASING CLERK	1.00	1.00
SENIOR PURCHASING CLERK	1.00	1.00
BUYER	1.00	1.00
DIVISION DIR OF PURCHASING	1.00	1.00
SENIOR PRINTER	1.00	1.00
PRINT SHOP SUPERVISOR	0.10	0.10
<b>Total</b>	<b>5.10</b>	<b>5.10</b>

## 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

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Adopted</b>	<b>FY 2020 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Expenditures:</b>					
Personnel Services	\$42,535	\$44,130	\$44,130	\$ 46,980	\$ 2,850
Employee Benefits	6,009	6,678	6,760	7,250	490
Internal Service	665	720	720	420	(300)
Other Operating Exp	2,954	1,066	3,250	3,270	20
<b>Totals</b>	<b>\$52,163</b>	<b>\$52,594</b>	<b>\$54,860</b>	<b>\$ 57,920</b>	<b>\$ 3,060</b>

## Personnel

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

<b>Position Title</b>	<b>FY 2019 FTEs</b>	<b>FY 2020 FTEs</b>
SENIOR INTERNAL AUDITOR	0.50	0.50
<b>Total</b>	<b>0.50</b>	<b>0.50</b>

**Description**

The Danville and Pittsylvania County Regional Fire Training Center is located at 658 Stinson Drive, Danville, VA. The center meets the standard requirements of the National Fire Protection Association (NFPA 1403) and the Virginia Department of Fire Programs for conducting live fire training evolutions and 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 other local industries. The Danville Fire Department manages and serves as fiduciary and the City and County share the operational costs equally.

**Revenues/Expenditures**

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Adopted</b>	<b>FY 2020 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Revenues:</b>					
Rental Income	\$ -	\$ -	\$ 1,100	\$ -	\$ (1,100)
Recoveries-Pittsly County	4,178	1,995	9,500	9,500	-
<b>Totals</b>	<b>\$ 4,178</b>	<b>\$ 1,995</b>	<b>\$10,600</b>	<b>\$ 9,500</b>	<b>\$ (1,100)</b>
<b>Expenditures:</b>					
Purchased Services	\$ 8,423	\$ 4,894	\$15,000	\$ 15,000	\$ -
Internal Service	2,947	2,888	3,000	3,000	-
Other Operating Exp	942	807	1,000	1,000	-
<b>Totals</b>	<b>\$12,312</b>	<b>\$ 8,589</b>	<b>\$19,000</b>	<b>\$ 19,000</b>	<b>\$ -</b>
<b>Net Cost to City</b>	<b>\$ 8,134</b>	<b>\$ 6,594</b>	<b>\$ 8,400</b>	<b>\$ 9,500</b>	<b>\$ 1,100</b>

## Description

The Danville Fire Department is an internationally accredited, full service career department that 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. This year the department brought on 15 part-time firefighters. Upon completion of their training they will be used to fill staffing gaps and will create a pool of candidates to expedite future hires.

## Revenues/Expenditures

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Increase/ (Decrease)
<b>Revenues:</b>					
Fire Permits	\$ 1,960	\$ 1,580	\$ 1,300	\$ 1,300	\$ -
Fire False Alarms	-	5,200	5,000	10,000	5,000
Sale/Salvage-Vehicles	4,880	-	-	-	-
Fire Compliance Inspections	6,100	4,503	4,500	4,500	-
Fire Routine Inspections	130	800	100	500	400
Fire Plan Reviews	1,290	640	800	800	-
Emergency Response Prog	30,000	30,000	30,000	30,000	-
Emergency Medical Serv	17,565	17,127	17,570	17,130	(440)
Emergency Services Grant	27,013	27,013	27,020	27,020	-
<b>Totals</b>	<b>\$ 88,938</b>	<b>\$ 86,863</b>	<b>\$ 86,290</b>	<b>\$ 91,250</b>	<b>\$ 4,960</b>
<b>Expenditures:</b>					
Personnel Services	\$6,271,080	\$6,258,170	\$6,250,480	\$ 6,416,800	\$ 166,320
Employee Benefits	1,088,680	782,548	1,038,550	1,663,750	625,200
Purchased Services	209,313	217,237	208,660	231,220	22,560
Internal Service	276,490	296,052	294,320	316,920	22,600
Other Operating Exp	227,247	239,239	267,610	261,950	(5,660)
Capital Outlay	7,723	26,835	41,800	30,000	(11,800)
<b>Totals</b>	<b>\$8,080,533</b>	<b>\$7,820,081</b>	<b>\$8,101,420</b>	<b>\$ 8,920,640</b>	<b>\$ 819,220</b>
<b>Net Cost to City</b>	<b>\$7,991,595</b>	<b>\$7,733,218</b>	<b>\$8,015,130</b>	<b>\$ 8,829,390</b>	<b>\$ 814,260</b>

**Personnel**

<b>Position Title</b>	<b>FY 2019 FTEs</b>	<b>FY 2020 FTEs</b>
SENIOR SECRETARY	1.00	1.00
ADMINISTRATIVE ASSISTANT	1.00	1.00
FIREFIGHTER	60.00	60.00
FIRE FIGHTER/ENGINEER	24.00	24.00
FIRE SUPPORT ANALYST	1.00	1.00
FIRE LIET/ASST TRAINING OFFICER	6.00	6.00
FIRE CODE INSPECTOR	1.00	1.00
FIRE CAPTAIN	21.00	21.00
ASSISTANT FIRE MARSHAL	1.00	1.00
FIRE MARSHAL	1.00	1.00
BATTALION CHIEF	4.00	4.00
ASSISTANT FIRE CHIEF	2.00	2.00
FIRE CHIEF	1.00	1.00
<b>Total</b>	<b>124.00</b>	<b>124.00</b>



## 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

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Adopted</b>	<b>FY 2020 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Expenditures:</b>					
Personnel Services	\$ 7,074	\$ 5,584	\$15,540	\$ 15,540	\$ -
Employee Benefits	541	427	1,190	1,190	-
Purchased Services	31,186	28,552	31,240	24,600	(6,640)
Internal Service	13,791	18,306	22,580	23,770	1,190
Other Operating Exp	20,608	16,904	22,760	21,840	(920)
Capital Outlay	-	-	500	500	-
<b>Totals</b>	<b>\$73,200</b>	<b>\$69,773</b>	<b>\$93,810</b>	<b>\$ 87,440</b>	<b>\$ (6,370)</b>

## 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.

<b>Position Title</b>	<b>FY 2019 FTEs</b>	<b>FY 2020 FTEs</b>
CERT COORDINATOR	0.50	0.50
<b>TOTAL</b>	<b>0.50</b>	<b>0.50</b>

## 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 identify and 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 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Increase/ (Decrease)
<b>Revenues:</b>					
Concess Rentals & Comm	\$ 64	\$ 41	\$ -	\$ -	\$ -
Wireless E911 State Funds	167,384	173,519	170,010	174,000	3,990
<b>Totals</b>	<b>\$167,448</b>	<b>\$173,560</b>	<b>\$ 170,010</b>	<b>\$ 174,000</b>	<b>\$ 3,990</b>
<b>Expenditures:</b>					
Personnel Services	\$746,824	\$697,518	\$ 780,740	\$ 787,800	\$ 7,060
Employee Benefits	102,032	101,046	115,700	117,490	1,790
Purchased Services	32,319	72,303	62,980	84,020	21,040
Internal Service	7,638	7,557	8,880	3,380	(5,500)
Other Operating Exp	55,363	49,855	60,690	59,250	(1,440)
Capital Outlay	4,799	1,565	14,000	13,800	(200)
<b>Totals</b>	<b>\$948,975</b>	<b>\$929,844</b>	<b>\$1,042,990</b>	<b>\$ 1,065,740</b>	<b>\$ 22,750</b>
<b>Net Cost to City</b>	<b>\$781,527</b>	<b>\$756,284</b>	<b>\$ 872,980</b>	<b>\$ 891,740</b>	<b>\$ 18,760</b>

## Personnel

Position Title	FY 2019 FTEs	FY 2020 FTEs
EMERGENCY COMMUNICATIONS TELEC	16.00	16.00
EM COMMUNICATIONS TLMNTR SPR	4.00	4.00
911 EMERGENCY COMMUNICATNS MGR	1.00	1.00
<b>Total</b>	<b>21.00</b>	<b>21.00</b>

## 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

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Adopted</b>	<b>FY 2020 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Revenues:</b>					
Electoral Board-State	\$ 6,879	\$ 6,978	\$ 7,000	\$ 7,000	\$ -
<b>Totals</b>	<b>\$ 6,879</b>	<b>\$ 6,978</b>	<b>\$ 7,000</b>	<b>\$ 7,000</b>	<b>\$ -</b>
<b>Expenditures:</b>					
Personnel Services	\$ 50,149	\$ 53,713	\$ 49,800	\$ 94,000	\$ 44,200
Employee Benefits	657	672	800	800	-
Purchased Services	1,322	2,581	2,300	2,650	350
Internal Service	2,862	7,418	8,800	17,500	8,700
Other Operating Expenses	15,952	51,580	82,080	137,010	54,930
<b>Totals</b>	<b>\$ 70,942</b>	<b>\$ 115,964</b>	<b>\$ 143,780</b>	<b>\$ 251,960</b>	<b>\$ 108,180</b>
<b>Net Cost to City</b>	<b>\$ 64,063</b>	<b>\$ 108,986</b>	<b>\$ 136,780</b>	<b>\$ 244,960</b>	<b>\$ 108,180</b>

## 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 programming 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 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Increase/ (Decrease)
<b>Revenues:</b>					
Recoveries	\$ 5,921	\$ -	\$ 6,000	\$ -	\$ (6,000)
Registrar - State	35,021	35,343	35,000	35,000	-
<b>Totals</b>	<b>\$ 40,942</b>	<b>\$ 35,343</b>	<b>\$ 41,000</b>	<b>\$ 35,000</b>	<b>\$ (6,000)</b>
<b>Expenditures:</b>					
Personnel Services	\$ 98,322	\$101,159	\$102,250	\$ 108,700	\$ 6,450
Employee Benefits	12,991	14,266	13,370	9,010	(4,360)
Purchased Services	750	1,342	1,600	1,980	380
Internal Service	4,150	5,119	6,370	6,900	530
Other Operating Expenses	9,695	51,511	66,410	71,450	5,040
Capital Outlay	-	8,628	-	-	-
<b>Totals</b>	<b>\$125,908</b>	<b>\$182,025</b>	<b>\$190,000</b>	<b>\$ 198,040</b>	<b>\$ 8,040</b>
<b>Net Cost to City</b>	<b>\$ 84,966</b>	<b>\$146,682</b>	<b>\$149,000</b>	<b>\$ 163,040</b>	<b>\$ 14,040</b>

---

**Personnel**

<b>Position Title</b>	<b>FY 2019 FTEs</b>		<b>FY 2020 FTEs</b>
DEPUTY REGISTRAR	1.00		1.00
REGISTRAR	1.00		1.00
<b>Total</b>	<b>2.00</b>		<b>2.00</b>

## **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**

Currently, we are seeing an explosion of digital evidence in criminal (and civil) cases. Some of that evidence is in the form of body camera footage, or police interrogations or surveillance video. In the case of jury trials, that evidence (typically in the form of a DVD) is played for the jury during the trial and admitted as a physical exhibit. Unlike other physical exhibits, however, there is no mechanism to allow the jury to review/consider that digital evidence as part of their deliberations. As a compromise, we bring the jury back into the Courtrooms to allow the evidence to be played back, but as they are doing that, because of how the system works, a number of people have to be present - which can have a chilling effect on the jury (either individual members or the group) and can stifle their deliberations.

In an effort to solve this problem we contacted the City's IT department, who recommended a system which we believe will work well. It involves purchasing 2 large monitors (1 for each jury room) and computers built into the monitors. The monitors would operate on a closed network so that the Jury cannot access anything other than admitted evidence. The evidence would be placed in a file for the jury to consider as part of their deliberations and would be done in a manner to allow the jury to do this all inside the jury room with no assistance/help/presence from anyone else. The budget request we have submitted will, we believe, accomplish this at minimal cost for the benefits received.

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Adopted</b>	<b>FY 2020 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Expenditures:</b>					
Personnel Services	\$ 136,591	\$ 159,665	\$ 134,290	\$ 137,380	\$ 3,090
Employee Benefits	16,398	19,467	20,570	21,170	600
Purchased Services	5,917	4,052	4,150	4,450	300
Internal Service	3,351	2,767	3,430	1,480	(1,950)
Other Operating Expenses	12,574	13,773	13,330	14,400	1,070
Capital Outlay	66,979	-	-	7,000	7,000
<b>Totals</b>	<b>\$ 241,810</b>	<b>\$ 199,724</b>	<b>\$ 175,770</b>	<b>\$ 185,880</b>	<b>\$ 10,110</b>

**Personnel**

<b>Position Title</b>	<b>FY 2019 FTEs</b>	<b>FY 2020 FTEs</b>
LEGAL SECRETARY	1.00	1.00
JUDICIAL ASSISTANT	1.00	1.00
LAW CLERK	1.00	1.00
<b>Total</b>	<b>3.00</b>	<b>3.00</b>

**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**

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Adopted</b>	<b>FY 2020 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Expenditures:</b>					
Purchased Services	\$26,639	\$27,684	\$30,500	\$ 28,000	\$ (2,500)
Internal Service	676	694	500	700	200
Other Operating Expenses	10,690	12,381	13,300	12,670	(630)
Capital Outlay	664	1,133	-	-	-
<b>Totals</b>	<b>\$38,669</b>	<b>\$41,892</b>	<b>\$44,300</b>	<b>\$ 41,370</b>	<b>\$ (2,930)</b>



**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**

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Adopted</b>	<b>FY 2020 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Expenditures:</b>					
Internal Service	\$ 39	\$ 15	\$ 100	\$ 50	\$ (50)
Other Operating Expenses	441	1,172	800	1,000	200
Capital Outlay	317	188	600	300	(300)
<b>Totals</b>	<b>\$ 797</b>	<b>\$ 1,375</b>	<b>\$ 1,500</b>	<b>\$ 1,350</b>	<b>\$ (150)</b>

**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**

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Adopted</b>	<b>FY 2020 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Expenditures:</b>					
Internal Service	\$ 240	\$ 240	\$ 300	\$ 300	\$ -
Cost Allocation	4,625	4,625	4,650	4,700	50
<b>Totals</b>	<b>\$ 4,865</b>	<b>\$ 4,865</b>	<b>\$ 4,950</b>	<b>\$ 5,000</b>	<b>\$ 50</b>

**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**

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Adopted</b>	<b>FY 2020 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Expenditures:</b>					
Personnel Services	\$28,339	\$40,772	\$40,780	\$ 41,200	\$ 420
Employee Benefits	3,786	5,602	6,250	3,260	(2,990)
Purchased Services	460	-	-	-	-
<b>Totals</b>	<b>\$32,585</b>	<b>\$46,374</b>	<b>\$47,030</b>	<b>\$ 44,460</b>	<b>\$ (2,570)</b>

**Personnel**

<b>Position Title</b>	<b>FY 2019 FTEs</b>	<b>FY 2020 FTEs</b>
INTAKE DIVERSION SPECIALIST	1.00	1.00
<b>Total</b>	<b>1.00</b>	<b>1.00</b>

**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**

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Adopted</b>	<b>FY 2020 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Expenditures:</b>					
Personnel Services	\$11,118	\$11,290	\$ 8,000	\$ 8,000	\$ -
Employee Benefits	851	864	620	620	-
Purchased Services	3,021	4,899	10,430	10,430	-
Internal Service	938	-	-	-	-
Other Operating Expenses	18,605	24,162	24,950	25,700	750
Capital Outlay	6,519	1,712	10,000		(10,000)
<b>Totals</b>	<b>\$41,052</b>	<b>\$42,927</b>	<b>\$54,000</b>	<b>\$ 44,750</b>	<b>\$ (9,250)</b>

## 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

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Adopted</b>	<b>FY 2020 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Expenditures:</b>					
Personnel Services	\$363,694	\$397,373	\$374,460	\$ 385,790	\$ 11,330
Employee Benefits	63,951	64,045	73,930	70,900	(3,030)
Purchased Services	321,301	272,872	406,650	531,650	125,000
Internal Service	14,123	16,207	16,840	12,520	(4,320)
Other Operating Expenses	27,020	25,396	29,810	30,580	770
Capital Outlay	14,707	1,807	-	-	-
<b>Totals</b>	<b>\$804,796</b>	<b>\$777,700</b>	<b>\$901,690</b>	<b>\$ 1,031,440</b>	<b>\$ 129,750</b>

## 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.

<b>Position Title</b>	<b>FY 2019 FTEs</b>	<b>FY 2020 FTEs</b>
SENIOR SECRETARY	1.00	1.00
HUMAN RESOURCE TECHNICIAN	1.00	1.00
HR CONSULTANT	3.50	3.50
DIRECTOR OF HUMAN RESOURCES	1.00	1.00
<b>Total</b>	<b>6.50</b>	<b>6.50</b>

## Initiatives

The increase in purchased services for FY20 are due to a request for a comprehensive salary study and the contract renewal for the City's applicant tracking system.

Best practices dictate that a comprehensive salary study be completed every 3-5 years. Due to budget constraints, the City has not conducted a comprehensive salary study since 2013.

---

Recruitment and retention are becoming a concern in every department because the City's current pay grades are becoming less competitive with other similar localities and the local job market. In addition, with the implementation of pay for performance, employees are now starting to reach the maximum pay for their assigned positions. A comprehensive salary study will review the City's current pay structure and make recommendations based on current market values. A study is necessary to ensure the City can continue to recruit and retain qualified individuals. Failure to review and address concerns with the pay structure will cause future compression issues as the City has to negotiate new employees' salary higher than the system is designed for in order to fill vacancies.

The City's applicant tracking system, NEOGov, is on a three year contract cycle. The contract is up for renewal in FY20. This amount will decrease in the FY21 budget, as it will not be necessary for two additional years.

## Description

The Information Technology Department provides support for three (3) core areas, Technical Services, Application Support, and Administrative Operations. Technical Services provides oversight for the management of the City's computer infrastructure including PC Support and Networking. Application Support 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. Administration provides direction, coordination, and administrative oversight of all information and communication systems, functions, and product acquisitions for the customer. Core services include strategic resource management, business relationship management, project management, and management of service level agreements.

## Expenditures

Increases in purchased services are mostly due to standard increases in maintenance fees and the renewal of multi-year contracts. Typically, IT sees an annual increase in maintenance fees from two-five percent. As department needs increased, IT also experienced increases in licensing costs and demand for new software modules. Fourteen multi-year infrastructure support contracts are due to expire in FY 2020. This equates to over \$100,000 in maintenance fees. Three new support items were added to the FY 2020 budget; Smartsheets, Microsoft Office 365, and Archive Social. These costs equate to approximately \$57,000. \$30,610 is from payments required in FY 2019 that were moved to FY 2020.

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Adopted</b>	<b>FY 2020 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Expenditures:</b>					
Personnel Services	\$1,392,369	\$1,396,453	\$1,453,740	\$ 1,451,320	\$ (2,420)
Employee Benefits	193,898	205,685	221,170	222,820	1,650
Purchased Services	905,251	1,038,815	907,000	1,135,760	228,760
Internal Service	47,237	44,312	37,090	45,270	8,180
Other Operating Expenses	54,780	38,263	66,030	111,300	45,270
Capital Outlay	299,024	369,191	353,190	330,440	(22,750)
Reimbursement	(573,484)	(613,660)	(596,050)	(641,590)	(45,540)
<b>Totals</b>	<b>\$2,319,075</b>	<b>\$2,479,059</b>	<b>\$2,442,170</b>	<b>\$ 2,655,320</b>	<b>\$ 213,150</b>

**Personnel**

<b>Position Title</b>	<b>FY 2019 FTEs</b>	<b>FY 2020 FTEs</b>
ADMINISTRATIVE ASSISTANT	1.00	1.00
IT APPLICATIONS SUPPORT SPEC	1.00	1.00
IT SOLUTIONS ARCHITECT MANAGER	1.00	1.00
SR IT SUPPORT TECHNICIAN	2.00	2.00
IT BUSINESS RELATIONSHIP MGR	1.00	1.00
IT SUPPORT TECHNICIAN	1.00	1.00
HELP DESK MANAGER	1.00	1.00
PROGRAMMER/ANALYST	1.00	1.00
GIS PROGRAMMER ANALYST	1.00	1.00
SR APPLICATION SUPPORT SPECLST	3.00	2.50
NETWORK ANALYST	1.00	1.00
PC ADMINISTRATOR	1.00	1.00
DIVN DIR OF TECHNICAL SERVICE	1.00	1.00
SYSTEM ADMINISTRATOR	1.00	1.00
NETWORK SYSTEMS ENGINEER	1.00	1.00
ASST OF INFORMATION TECH	1.00	1.00
DIRECTOR OF INFORMATION TECHGY	1.00	1.00
GIS COORDINATOR	1.00	1.00
<b>Total</b>	<b>21.00</b>	<b>20.50</b>

**Comments**

- IT has 3 FTE Sr Application Support Specialists; 1 is paid for by utilities, leaving 2 **for FY2020**
- IT has 2 Applications Support Specialists, ½ position is paid for by utilities, leaving 1.5

**Accomplishments**

Since July 2018, IT has completed 14 major projects and system requests, over 25 new system enhancements, and has worked on more than 4,200 help desk tickets. IT's major initiative for FY 2018-2019 was the implementation and completion of a new Time and Attendance system for the City (myTime). IT staff completed the majority of the work, saving approximately \$100,000 in project expenses. Improved efficiencies with myTime include new payroll policies to help streamline the payroll process, full integration with ONESolution finance to upload payroll information, installation of 31 employee kiosks to allow employees to swipe in and out, and the roll out of myTime mobile to allow employees to clock in remotely. Significant enhancements were made to GIS. A new Danville Roots story map was added to the map collection, a new police dashboard was completed to display analytical crime statistics, and new aerial photography was completed. Major infrastructure improvements include the installation of a new backup and recovery system, assessment of VoIP for Social Services, disaster recovery testing, and city-wide Information Security Training. Through internal project work, contract



negotiations, and in-house development work, IT was able to release approximately \$300,000 in unused funds back to the CSP.

### **Initiatives**

Major initiatives for FY 2020 include the completion of VoIP for Social Services, replacement of 50 end-of-life switches, a new text to 911 interface as required by the State, a major upgrade to ONESolution; the city's payroll, accounting, and HR system, a new online permitting portal, significant changes to the budget automation process, planning and design of a new file-server integrated with Microsoft O365, completion of myTime Telestaff scheduler for Police, and multiple system enhancement projects for utilities.

**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**

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Adopted</b>	<b>FY 2020 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Revenues:</b>					
After School Instruction	\$ 9,021	\$ 6,554	\$ 7,000	\$ 7,500	\$ 500
<b>Totals</b>	<b>\$ 9,021</b>	<b>\$ 6,554</b>	<b>\$ 7,000</b>	<b>\$ 7,500</b>	<b>\$ 500</b>
<b>Expenditures:</b>					
Personnel Services	\$ 4,700	\$ 4,991	\$ 2,640	\$ 3,450	\$ 810
Employee Benefits	359	382	210	270	60
Purchased Services	4,178	893	2,500	2,500	-
Other Operating Expenses	417	109	500	500	-
<b>Totals</b>	<b>\$ 9,654</b>	<b>\$ 6,375</b>	<b>\$ 5,850</b>	<b>\$ 6,720</b>	<b>\$ 870</b>
<b>Net Cost to City</b>	<b>\$ 633</b>	<b>\$ (179)</b>	<b>\$ (1,150)</b>	<b>\$ (780)</b>	<b>\$ 370</b>

**Personnel**

<b>Position Title</b>	<b>FY 2019 FTEs</b>	<b>FY 2020 FTEs</b>
RECREATION PROGRAM SUPERVISOR	0.10	0.13
<b>Total</b>		<b>0.13</b>

## 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 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Increase/ (Decrease)
<b>Revenues:</b>					
Rental Income	\$ 31,576	\$ 28,387	\$ 34,500	\$ 35,000	\$ 500
Concession Commission	1,162		1,000		\$ (1,000)
Fees	22,124	22,181	20,000	20,000	\$ -
Gain on Disposal of Property	338	19	-	-	\$ -
Recoveries	546	367	500	500	\$ -
<b>Totals</b>	<b>\$ 55,746</b>	<b>\$ 50,954</b>	<b>\$ 56,000</b>	<b>\$ 55,500</b>	<b>\$ (500)</b>
<b>Expenditures:</b>					
Personnel Services	\$ 429,220	\$ 459,685	\$ 500,740	\$ 512,700	\$ 11,960
Employee Benefits	70,795	127,267	74,080	76,370	2,290
Purchased Services	178,586	163,221	186,600	179,660	(6,940)
Internal Service	50,402	57,698	58,590	55,370	(3,220)
Contribution-Other Entities	-	10,000	-	-	-
Other Operating Expenses	63,740	83,096	105,850	102,730	(3,120)
Capital Outlay	82,160	20,343	25,000	25,000	-
<b>Totals</b>	<b>\$ 874,903</b>	<b>\$ 921,310</b>	<b>\$ 950,860</b>	<b>\$ 951,830</b>	<b>\$ 970</b>
<b>Net Cost to City</b>	<b>\$ 819,157</b>	<b>\$ 870,356</b>	<b>\$ 894,860</b>	<b>\$ 896,330</b>	<b>\$ 1,470</b>

**Personnel**

<b>Position Title</b>	<b>FY 2019 FTEs</b>	<b>FY 2020 FTEs</b>
ADMINISTRATIVE SPECIALIST	0.50	0.50
SECRETARY	1.00	1.00
SENIOR SECRETARY	1.00	1.00
INTERN		0.15
CUSTODIAN	2.00	2.00
RECREATION PROGRAM SUPERVISOR	0.87	0.81
RECREATION FACILITY OPERATOR	0.33	0.33
PROGRAM COORDINATOR	1.00	1.00
P&R COMMUNICATIONS SPECIALIST	1.00	1.00
P&R FACILITIES & SERVICES PLAN	1.00	1.00
OUTDOOR REC PROGRAM SUPERVISOR	1.00	1.00
DIV DIR OF P&R ADMINISTRATION	1.00	1.00
DIRECTOR OF PARKS & RECREATION	1.00	1.00
<b>Total</b>	<b>11.70</b>	<b>11.79</b>

## **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**

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Adopted</b>	<b>FY 2020 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Revenues:</b>					
Rental Income	\$ 11,596	\$ 9,377	\$ 12,200	\$ 9,020	\$ (3,180)
Fees	659	110	-	-	-
<b>Totals</b>	<b>\$ 12,255</b>	<b>\$ 9,487</b>	<b>\$ 12,200</b>	<b>\$ 9,020</b>	<b>\$ (3,180)</b>
<b>Expenditures:</b>					
Personnel Services	\$333,546	\$301,135	\$357,380	\$ 357,460	\$ 80
Employee Benefits	40,025	39,522	45,010	47,240	2,230
Purchased Services	24,769	9,962	16,430	19,430	3,000
Internal Service	34,159	30,491	33,040	32,210	(830)
Other Operating Expenses	32,523	29,957	39,950	39,700	(250)
Capital Outlay	1,187	601	2,200	2,200	-
<b>Totals</b>	<b>\$466,209</b>	<b>\$411,668</b>	<b>\$494,010</b>	<b>\$ 498,240</b>	<b>\$ 4,230</b>
<b>Net Cost to City</b>	<b>\$453,954</b>	<b>\$402,181</b>	<b>\$481,810</b>	<b>\$ 489,220</b>	<b>\$ 7,410</b>

**Personnel**

<b>Position Title</b>	<b>FY 2019 FTEs</b>	<b>FY 2020 FTEs</b>
ADMINISTRATIVE SPECIALIST	1.00	1.00
CUSTODIAN	0.87	0.87
RECREATION AIDE	0.29	0.29
RECREATION LEADER	0.90	0.90
RECREATION FACILITY OPERATOR	0.59	0.59
RECREATION SITE SUPERVISOR	0.56	0.56
RECREATION PROGRAM SUPERVISOR	2.26	2.26
DIV DIR OF COMMUNITY RECREATIN	1.00	1.00
PROGRAM COORDINATOR	4.00	4.00
<b>Total</b>	<b>11.47</b>	<b>11.47</b>

**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. Closing of the weight room facility in the past year also reduced revenue in this account. The division has shifted to support large community initiatives which has had an impact on revenue generating programs. 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. Closing of the weight room facility in the past year also reduced revenue in this account. The division has shifted to support large community initiatives which has had an impact on revenue generating programs.

**Revenues/Expenditures**

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Adopted</b>	<b>FY 2020 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Revenues:</b>					
Rental Income	\$ 528	\$ -	\$ -	\$ -	\$ -
Fees	-		-		-
After School Instruction	122,726	126,240	144,650	143,450	(1,200)
<b>Totals</b>	<b>\$123,254</b>	<b>\$126,240</b>	<b>\$144,650</b>	<b>\$ 143,450</b>	<b>\$ (1,200)</b>
<b>Expenditures:</b>					
Personnel Services	\$ 73,992	\$ 76,623	\$ 88,990	\$ 103,790	\$ 14,800
Employee Benefits	5,660	5,861	6,840	7,660	820
Purchased Services	20,135	22,455	10,300	9,900	(400)
Internal Service	-	115	-	-	-
Other Operating Expenses	13,684	14,349	30,990	19,750	(11,240)
Capital Outlay	-	878	-		-
<b>Totals</b>	<b>\$113,471</b>	<b>\$120,281</b>	<b>\$137,120</b>	<b>\$ 141,100</b>	<b>\$ 3,980</b>
<b>Net Cost to City</b>	<b>\$ (9,783)</b>	<b>\$ (5,959)</b>	<b>\$ (7,530)</b>	<b>\$ (2,350)</b>	<b>\$ 5,180</b>

---

**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).

<b>Position Title</b>	<b>FY 2019 FTEs</b>		<b>FY 2020 FTEs</b>
RECREATION INSTRUCTOR	0.10		0.10
RECREATION FACILITY OPERATOR	0.25		0.33
RECREATION SUPERVISOR	1.49		1.56
RECREATION AIDE	1.38		1.38
RECREATION LEADER	0.92		1.57
<b>Total</b>	<b>4.14</b>		<b>4.94</b>



**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**

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Adopted</b>	<b>FY 2020 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Revenues:</b>					
Rental Income	\$ 4,554	\$ 4,767	\$ 5,400	\$ 5,400	\$ -
Fees	481	-	100	-	(100)
After School Instruction	159	-	-	-	-
<b>Totals</b>	<b>\$ 5,194</b>	<b>\$ 4,767</b>	<b>\$ 5,500</b>	<b>\$ 5,400</b>	<b>\$ (100)</b>
<b>Expenditures:</b>					
Personnel Services	\$330,288	\$383,587	\$404,230	\$ 395,740	\$ (8,490)
Employee Benefits	40,550	52,277	53,800	52,790	(1,010)
Purchased Services	40,697	18,402	51,520	51,620	100
Internal Service	21,634	20,617	25,230	18,220	(7,010)
Other Operating Expenses	32,221	32,191	39,810	40,260	450
Capital Outlay	1,909	1,134	2,220	2,220	-
<b>Totals</b>	<b>\$467,299</b>	<b>\$508,208</b>	<b>\$576,810</b>	<b>\$ 560,850</b>	<b>\$ (15,960)</b>
<b>Net Cost to City</b>	<b>\$462,105</b>	<b>\$503,441</b>	<b>\$571,310</b>	<b>\$ 555,450</b>	<b>\$ (15,860)</b>

**Personnel**

<b>Position Title</b>	<b>FY 2019 FTEs</b>	<b>FY 2020 FTEs</b>
ACCOUNT CLERK	1.00	1.30
OFFICE ASSISTANT	1.44	1.44
CUSTODIAN	1.45	1.45
RECREATION AIDE	0.26	0.26
RECREATION LEADER	0.92	0.91
RECREATION GRANTS SPECIALIST	1.00	
RECREATION PROGRAM SUPERVISOR	2.66	3.66
PROGRAM COORDINATOR	2.00	2.00
SPECIAL POPULATION ASSISTANT	1.00	1.00
DIV DIR OF SPECIAL RECREATION	1.00	1.00
<b>Total</b>	<b>12.73</b>	<b>13.02</b>

**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**

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Adopted</b>	<b>FY 2020 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Revenues:</b>					
Fees	\$ -	\$ -	\$ -	\$ -	\$ -
After School Instruction	94,985	153,799	130,000	130,000	-
<b>Totals</b>	<b>\$94,985</b>	<b>\$ 153,799</b>	<b>\$130,000</b>	<b>\$ 130,000</b>	<b>\$ -</b>
<b>Expenditures:</b>					
Personnel Services	\$26,011	\$ 15,589	\$ 48,630	\$ 48,630	\$ -
Employee Benefits	1,950	1,200	3,730	3,730	-
Purchased Services	53,185	95,352	60,000	60,000	-
Other Operating Expenses	12,809	14,553	8,300	8,300	-
<b>Totals</b>	<b>\$93,955</b>	<b>\$ 126,694</b>	<b>\$120,660</b>	<b>\$ 120,660</b>	<b>\$ -</b>
<b>Net Cost to City</b>	<b>\$ (1,030)</b>	<b>\$ (27,105)</b>	<b>\$ (9,340)</b>	<b>\$ (9,340)</b>	<b>\$ -</b>

**Personnel**

<b>Position Title</b>	<b>FY 2019 FTEs</b>	<b>FY 2020 FTEs</b>
VAN DRIVER	0.48	0.48
RECREATION PROGRAM SUPERVISOR	1.05	1.05
RECREATION LEADER	0.11	0.11
RECREATION INSTRUCTOR	0.34	0.34
<b>Total</b>	<b>1.98</b>	<b>1.98</b>

## 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 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Increase/ (Decrease)
<b>Revenues:</b>					
Rental Income	\$ 2,888	\$ 7,997	\$ 1,900	\$ 3,000	\$ 1,100
Concession Commission	452	41	600	500	(100)
Fees	-	-	-	-	-
After School Instruction	28	-	-	-	-
<b>Totals</b>	<b>\$ 3,368</b>	<b>\$ 8,038</b>	<b>\$ 2,500</b>	<b>\$ 3,500</b>	<b>\$ 1,000</b>
<b>Expenditures:</b>					
Personnel Services	\$ 175,096	\$ 176,253	\$ 197,910	\$ 194,410	\$ (3,500)
Employee Benefits	21,002	22,377	24,350	23,920	(430)
Purchased Services	964	643	4,100	4,100	-
Internal Service	5,391	5,128	7,230	6,050	(1,180)
Other Operating Expenses	10,335	19,451	34,220	34,410	190
Capital Outlay	160	-	1,150	1,150	-
<b>Totals</b>	<b>\$ 212,948</b>	<b>\$ 223,852</b>	<b>\$ 268,960</b>	<b>\$ 264,040</b>	<b>\$ (4,920)</b>
<b>Net Cost to City</b>	<b>\$ 209,580</b>	<b>\$ 215,814</b>	<b>\$ 266,460</b>	<b>\$ 260,540</b>	<b>\$ (5,920)</b>

## Personnel

Position Title	FY 2019 FTEs	FY 2020 FTEs
RECREATION SUPERVISOR	0.91	0.15
CUSTODIAN	0.50	
RECREATION SPORTS OFFICIAL	0.29	0.42
RECREATION FACILITY OPERATOR	0.31	0.40
<b>Total</b>	<b>2.01</b>	<b>0.97</b>

## 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 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Increase/ (Decrease)
<b>Revenues:</b>					
Rental Income	\$ 4,643	\$ -	\$ -	\$ -	\$ -
<b>Totals</b>	<b>\$ 4,643</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Personnel Services	\$ 547,646	\$ 476,278	\$ 574,660	\$ 574,120	\$ (540)
Employee Benefits	68,197	64,779	76,600	80,870	4,270
Purchased Services	88,190	96,159	93,770	97,100	3,330
Internal Service	399,600	401,557	371,460	388,520	17,060
Other Operating Expenses	87,450	89,182	104,740	102,700	(2,040)
Capital Outlay	10,200	26,359	25,300	27,300	2,000
<b>Totals</b>	<b>\$ 1,201,283</b>	<b>\$ 1,154,314</b>	<b>\$ 1,246,530</b>	<b>\$ 1,270,610</b>	<b>\$ 24,080</b>
<b>Net Cost to City</b>	<b>\$ 1,196,640</b>	<b>\$ 1,154,314</b>	<b>\$ 1,246,530</b>	<b>\$ 1,270,610</b>	<b>\$ 24,080</b>

---

**Personnel**

<b>Position Title</b>	<b>FY 2019 FTEs</b>		<b>FY 2020 FTEs</b>
OFFICE ASSISTANT	0.62		0.62
CUSTODIAN			0.50
RECREATION SUPERVISOR			0.76
RECREATION SPORTS OFFICIAL	0.24		
RECREATION FACILITY OPERATOR	0.73		0.48
PROGRAM COORDINATOR	1.00		1.00
DIVISION DIRECTOR OF ATHLETICS	1.00		1.00
<b>Total</b>	<b>3.59</b>		<b>4.36</b>

### 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 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Increase/ (Decrease)
<b>Revenues:</b>					
Concession Commission	\$ 1,833	\$ 1,765	\$ 1,880	\$ 1,800	\$ (80)
State Support	100,000	100,000	100,000	100,000	-
<b>Totals</b>	<b>\$101,833</b>	<b>\$101,765</b>	<b>\$101,880</b>	<b>\$ 101,800</b>	<b>\$ (80)</b>
<b>Expenditures:</b>					
Personnel Services	\$ 50,096	\$ 33,403	\$ 34,120	\$ 34,120	\$ -
Employee Benefits	4,363	2,555	2,610	2,610	-
Purchased Services	20,865	25,048	29,260	29,170	(90)
Internal Service	23,342	24,445	21,820	21,780	(40)
Other Operating Expenses	7,292	5,249	6,710	6,710	-
<b>Totals</b>	<b>\$105,958</b>	<b>\$ 90,700</b>	<b>\$ 94,520</b>	<b>\$ 94,390</b>	<b>\$ (130)</b>
<b>Net Cost to City</b>	<b>\$ 4,125</b>	<b>\$ (11,065)</b>	<b>\$ (7,360)</b>	<b>\$ (7,410)</b>	<b>\$ (50)</b>

### Personnel

Position Title	FY 2019 FTEs	FY 2020 FTEs
RECREATION PROGRAM SUPERVISOR	0.48	0.48
RECREATION LEADER	1.05	1.05
<b>Total</b>	<b>1.53</b>	<b>1.53</b>

### **Accomplishments**

The Welcome Center is now a vendor for "Virginia's Finest" products. The classic Virginia's Finest® trademark identifies, differentiates and promotes top-quality Virginia agriculture and specialty food and beverage products. Buyers and consumers have grown to recognize the blue and red "VA check mark" logo and know they are purchasing top quality Virginia-produced and processed products.

The Welcome Center staff continually receives positive feedback from travelers on the nice facility.

Many travelers have indicated that they stop at the Welcome Center when they are traveling through the area because they can depend on the facility being clean and enjoy visiting the gift shop to pick up brochures and unique gifts.

The Welcome Center expanded brochure information to include destinations in North Carolina, South Carolina and Tennessee.

### **Initiatives**

To continue providing travelers with the most up to date information concerning VA. and surrounding states.

To continue to promote Danville destinations/ attractions to travelers.

To continue to recruit local and regional vendors that have unique items for sale.

To maintain the current facility so that travelers know that when they stop they can depend on the Welcome Center being a clean facility.



**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 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.

**Revenues/Expenditures**

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Adopted</b>	<b>FY 2020 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Revenues:</b>					
Rental Income	\$ 4,643	\$ -	\$ -	\$ -	\$ -
<b>Totals</b>	<b>\$ 4,643</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Personnel Services	\$ 547,646	\$ 476,278	\$ 574,660	\$ 574,120	\$ (540)
Employee Benefits	68,197	64,779	76,600	80,870	4,270
Purchased Services	88,190	96,159	93,770	97,100	3,330
Internal Service	399,600	401,557	371,460	388,520	17,060
Other Operating Expenses	87,450	89,182	104,740	102,700	(2,040)
Capital Outlay	10,200	26,359	25,300	27,300	2,000
<b>Totals</b>	<b>\$1,201,283</b>	<b>\$1,154,314</b>	<b>\$1,246,530</b>	<b>\$ 1,270,610</b>	<b>\$ 24,080</b>
<b>Net Cost to City</b>	<b>\$1,196,640</b>	<b>\$1,154,314</b>	<b>\$1,246,530</b>	<b>\$ 1,270,610</b>	<b>\$ 24,080</b>

---

**Personnel**

<b>Position Title</b>	<b>FY 2019 FTEs</b>		<b>FY 2020 FTEs</b>
ADMINISTRATIVE SPECIALIST	0.50		0.50
PUBLIC SERVICE WORKER	3.77		3.77
CREW SUPERVISOR	1.00		1.00
DIV DIR OF PARKS MAINTENANCE	1.00		1.00
PARKS SUPERVISOR	1.00		1.00
PARKS GROUNDSKEEPER I	4.00		4.00
PARKS GROUNDSKEEPER II	4.00		4.00
PARK MAINTENANCE TECHNICIAN	3.00		3.00
<b>Total</b>	<b>18.27</b>		<b>18.27</b>

**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**

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Adopted</b>	<b>FY 2020 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Revenues:</b>					
Court Cost-Law Library	\$ 17,408	\$ 30,721	\$ 23,000	\$ 25,000	\$ 2,000
Rental Income	572	672	-	-	-
Fines & Fees	25,229	30,181	21,500	25,500	4,000
After School Instruction	13	229	-	-	-
Recoveries	69,240	72,630	79,900	83,900	4,000
Categorical Aid-Library	150,401	149,495	149,900	149,500	(400)
<b>Totals</b>	<b>\$ 262,863</b>	<b>\$ 283,928</b>	<b>\$ 274,300</b>	<b>\$ 283,900</b>	<b>\$ 9,600</b>
<b>Expenditures:</b>					
Personnel Services	\$ 539,819	\$ 520,542	\$ 626,320	\$ 647,550	\$ 21,230
Employee Benefits	67,693	71,209	78,710	88,250	9,540
Purchased Services	33,475	27,341	36,550	36,570	20
Internal Service	136,184	126,296	122,040	128,810	6,770
Other Operating Expenses	240,168	280,205	258,150	273,330	15,180
Cost Allocation	69,240	72,630	79,900	83,900	4,000
Capital Outlay	5,353	5,423	9,000	9,000	-
<b>Totals</b>	<b>\$1,091,932</b>	<b>\$1,103,646</b>	<b>\$1,210,670</b>	<b>\$ 1,267,410</b>	<b>\$ 56,740</b>
<b>Net Cost to City</b>	<b>\$ 829,069</b>	<b>\$ 819,718</b>	<b>\$ 936,370</b>	<b>\$ 983,510</b>	<b>\$ 47,140</b>

**Personnel**

<b>Position Title</b>	<b>FY 2019 FTEs</b>	<b>FY 2020 FTEs</b>
SENIOR ADMINISTRATIVE SPECLT	1.00	1.00
INFORMATION SPECIALIST	9.21	9.04
CIRCULATION SPECIALIST	1.00	1.00
LIBRARY SERVICES SPECIALIST	2.00	2.00
LAW INFORMATION SPECIALIST	0.22	0.72
LIBRARY TECHNOLOGY SPECIALIST	1.00	1.00
TECHNICAL SERVICES LIBRARIAN	1.00	1.00
CHILDRENS LIBRARIAN	1.00	1.00
CIRCULATION SUPERVISOR	1.00	1.00
ADULT SERVICES LIBRARIAN	1.00	1.00
DIVISION DIRECTOR OF LIBRARY	1.00	1.00
<b>Total</b>	<b>19.43</b>	<b>19.76</b>

## 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. The Services Division has the responsibility to support the 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, evidence room, school crossing guards, training, quartermaster, video technician, recruitment, community engagement and accreditation. The Professional Standards Division provides the policy and inspection criteria necessary to maintain a professional organization with exceptional standards and capabilities and includes crime analysis. 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 activity is the Medical Examiner. This activity provides funding 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 pronounce 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 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Increase/ (Decrease)
<b>Revenues:</b>					
Conceal Weapons Permits	\$ 17,080	\$ 21,081	\$ 12,000	\$ 20,000	\$ 8,000
Medical Examiner	-	-	900	-	(900)
<b>Totals</b>	<b>17,080</b>	<b>21,081</b>	<b>12,900</b>	<b>20,000</b>	<b>7,100</b>
<b>Expenditures:</b>					
Personnel Services	\$7,281,740	\$ 7,452,368	\$7,429,920	\$ 7,327,230	\$ (102,690)
Employee Benefits	1,120,557	816,451	855,810	1,547,880	692,070
Purchased Services	278,574	313,147	294,460	318,020	23,560
Internal Service	137,987	164,298	163,600	195,700	32,100
Other Operating Expenses	520,161	589,752	539,870	649,620	109,750
Capital Outlay	482,519	811,823	650,420	599,420	(51,000)
<b>Totals</b>	<b>\$9,821,538</b>	<b>\$ 10,147,839</b>	<b>\$9,934,080</b>	<b>\$ 10,637,870</b>	<b>\$ 703,790</b>
<b>Cost to City</b>	<b>\$9,804,458</b>	<b>\$ 10,126,758</b>	<b>\$9,921,180</b>	<b>\$ 10,617,870</b>	<b>\$ 696,690</b>

**Personnel**

Ten Part-time School Crossing Guard positions equal to 2.1 Full-time positions are also reflected in the current list of authorized positions. The employee in the Senior Investigator position retired and this position is reclassified to Corporal. The Police Department has put in place a Span of Control initiative which takes advantage of the retirements of several high-paid positions. The number of Captains is reduced by three and Lieutenants by one. These positions are reclassified to Sergeants. In addition, this budget proposes the additional of one Animal Control Officer to provide for evening animal control calls.

<b>Position Title</b>	<b>FY 2019 FTEs</b>	<b>FY 2020 FTEs</b>
SECRETARY	2.00	2.00
SENIOR SECRETARY	1.00	1.00
ADMINISTRATIVE ASSISTANT	1.00	1.00
PC RECORDS OFFICE MANAGER	1.00	1.00
POLICE RECORDS CLERK	3.00	3.00
QUARTERMASTER	1.00	1.00
POLICE VIDEO TECHNICIAN	1.00	1.00
POLICE PROP & EVID TECH	1.00	1.00
PARKING ATTENDANT	0.62	0.62
SCHOOL CROSSING GUARD	2.01	2.01
ANIMAL CONTROL OFFICER	1.00	2.00
POLICE OFFICER	85.00	85.00
CORPORAL	16.00	17.00
SERGEANT	8.00	12.00
SENIOR INVESTIGATORS	1.00	
POLICE CRIME ANALYST	1.00	1.00
LIEUTENANT	10.00	9.00
POLICE CAPTAIN	7.00	4.00
MAJOR	2.00	2.00
LIEUTENANT COLONEL	1.00	1.00
POLICE CHIEF	1.00	1.00
<b>Total</b>	<b>146.63</b>	<b>147.63</b>

## 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 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Increase/ (Decrease)
<b>Revenues:</b>					
Concession Rentals & Comm	\$ 3,325	\$ 2,863	\$ 4,770	\$ 4,270	\$ (500)
Charges for Detention	1,380,827	1,339,958	1,542,610	1,484,320	(58,290)
Recoveries	408,290	417,930	555,630	658,740	103,110
Categorical Aid-State	1,314,587	1,340,990	1,314,000	1,340,990	26,990
<b>Totals</b>	<b>3,107,029</b>	<b>3,101,741</b>	<b>3,417,010</b>	<b>3,488,320</b>	<b>71,310</b>
<b>Expenditures:</b>					
Personnel Services	\$ 1,679,625	\$ 1,730,237	\$ 1,922,050	\$ 1,958,440	\$ 36,390
Employee Benefits	221,456	253,353	283,940	282,240	(1,700)
Purchased Services	147,272	127,762	147,080	158,930	11,850
Internal Service	167,798	178,427	185,930	199,070	13,140
Other Operating Expenses	411,096	346,722	418,630	422,800	4,170
Cost Allocation	408,290	417,930	555,630	658,740	103,110
Capital Outlay	6,890	15,001	25,500	24,100	(1,400)
Debt Service	562,818	562,706	563,490	291,360	(272,130)
<b>Totals</b>	<b>\$ 3,605,245</b>	<b>\$ 3,632,138</b>	<b>\$ 4,102,250</b>	<b>\$ 3,995,680</b>	<b>\$ (106,570)</b>
<b>Cost to City</b>	<b>\$ 498,216</b>	<b>\$ 530,397</b>	<b>\$ 685,240</b>	<b>\$ 507,360</b>	<b>\$ (177,880)</b>

**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.

<b>Position Title</b>	<b>FY 2019 FTEs</b>	<b>FY 2020 FTEs</b>
SECRETARY	2.00	2.00
SENIOR ACCOUNT CLERK	1.00	1.00
CUSTODIAN	1.00	1.00
BUILDING MAINTENANCE MCHNC I	1.00	1.00
YOUTH CARE WORKER	30.89	30.21
SENIOR YOUTH CARE WKR	4.00	4.00
SHIFT SUPERVISOR	4.00	4.00
JUVENILE PROGRAM COORDINATOR	1.00	1.00
POST DISPOSITIONAL COORDINATOR	1.00	1.00
NURSE	1.00	1.00
ASST DIV DIR OF JUVENILE DETEN	1.00	1.00
DIVN DIR OF JUVENILE DETENTION	1.00	1.00
LICENSED PHYSICIAN	0.07	0.07
<b>Total</b>	<b>48.96</b>	<b>48.28</b>



## 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 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Increase/ (Decrease)
<b>Revenues:</b>					
Concession Rentals & Comm	\$ 33,266	\$ 24,037	\$ 36,000	\$ 24,000	\$ (12,000)
Charges for Detention	829,966	766,722	899,600	783,600	(116,000)
<b>Totals</b>	<b>\$ 863,232</b>	<b>\$ 790,759</b>	<b>\$ 935,600</b>	<b>\$ 807,600</b>	<b>\$ (128,000)</b>
<b>Expenditures:</b>					
Personnel Services	\$1,677,847	\$1,590,465	\$1,907,530	\$ 1,849,350	\$ (58,180)
Employee Benefits	223,960	221,064	275,780	267,300	(8,480)
Purchased Services	345,512	361,239	343,000	347,150	4,150
Internal Service	198,405	222,876	213,770	210,660	(3,110)
Other Operating Expenses	387,944	386,720	428,350	429,560	1,210
Capital Outlay	11,615	951	8,350	7,600	(750)
<b>Totals</b>	<b>\$2,845,283</b>	<b>\$2,783,315</b>	<b>\$3,176,780</b>	<b>\$ 3,111,620</b>	<b>\$ (65,160)</b>
<b>Cost to City</b>	<b>\$1,982,051</b>	<b>\$1,992,556</b>	<b>\$2,241,180</b>	<b>\$ 2,304,020</b>	<b>\$ 62,840</b>

**Personnel**

<b>Position Title</b>	<b>FY 2019 FTEs</b>	<b>FY 2020 FTEs</b>
SENIOR ACCOUNT CLERK	2.00	2.00
CORRECTIONAL OFFICER I	11.13	15.13
CORRECTIONAL OFFICER II	9.00	6.00
CORRECTIONAL LIEUTENANT	5.00	5.00
ADMINISTRATIVE LIEUTENANT	1.00	1.00
CORRECTIONAL CAPTAIN	4.00	4.00
CHIEF CORRECTIONAL OFFICER	1.00	1.00
CORRECTIONAL HEALTH ASSISTANT	2.00	2.00
SAFETY SUPPLY OFFICER	1.00	
WORK PROGRAM COORDINATOR	0.75	
SERVICE PROGRAM COORDINATOR	1.00	1.00
DIVISIN DIR OF ADULT DETENTION	1.00	1.00
LICENSED PHYSICIAN	0.07	0.07
<b>Total</b>	<b>38.95</b>	<b>38.20</b>

## 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 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Increase/ (Decrease)
<b>Expenditures:</b>					
Personnel Services	\$ 471,981	\$ 506,024	\$ 414,250	\$ 424,650	\$ 10,400
Employee Benefits	65,013	74,794	62,290	64,730	2,440
Purchased Services	57,235	36,578	30,900	28,170	(2,730)
Internal Service	61,942	78,819	64,360	60,720	(3,640)
Other Operating Expenses	26,917	23,776	24,060	24,240	180
<b>Totals</b>	<b>\$ 683,088</b>	<b>\$ 719,991</b>	<b>\$ 595,860</b>	<b>\$ 602,510</b>	<b>\$ 6,650</b>

## 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
<b>PUBLIC WORKS ADMIN</b>		
SENIOR SECRETARY	0.70	0.70
ADMINISTRATIVE ASSISTANT	0.70	0.70
SR ADMINISTRATIVE ASSISTANT	0.70	0.70
ACCOUNT CLERK	2.70	2.10
SENIOR ACCOUNT CLERK	0.70	0.70
DIV DIR OF PW ADMINISTRATION	1.00	1.00
DIRECTOR OF PUBLIC WORKS	1.00	1.00
<b>Total</b>	<b>7.50</b>	<b>6.90</b>

**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**

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Adopted</b>	<b>FY 2020 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Expenditures:</b>					
Personnel Services	\$224,935	\$232,859	\$256,710	\$ 319,280	\$ 62,570
Employee Benefits	30,865	36,422	39,320	49,200	9,880
Purchased Services	1,710	2,322	1,730	1,740	10
Internal Service	9,278	7,791	5,980	5,480	(500)
Other Operating Expenses	13,145	7,905	7,610	6,530	(1,080)
Capital Outlay	1,450	-	1,500	1,490	(10)
<b>Totals</b>	<b>\$281,383</b>	<b>\$287,299</b>	<b>\$312,850</b>	<b>\$ 383,720</b>	<b>\$ 70,870</b>

**Position Notes**

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.

<b>Position Title</b>	<b>FY 2019 FTEs</b>	<b>FY 2020 FTEs</b>
SR GIS/CAD ENGINEERING TECHNICIAN	0.50	0.50
PUBLIC WORKS PROJECT ENGINEER	1.50	2.00
PUBLIC WORKS CHIEF ENGINEER	0.50	1.00
PW PROJECT MANAGER	0.50	0.50
ASST DIR OF PUBLIC WRKS/CTY ENG	0.50	0.50
ACCOUNTANT II	0.10	0.10
SECRETARY	0.40	0.40
<b>Total</b>	<b>4.00</b>	<b>5.00</b>

**Accomplishments**

Installed building emergency generators at Financial Service Center and the Municipal Building.

Replaced roofs on the Ruby Archie Library, Stonewall Recreation Center, and City Auditorium.

Completed Patton Street Drainage, North Union Street Improvements, and Riverside Drive Reconstruction.

Secured VDOT Grant Funding: State of Good Repair (\$999,000), Transportation Alternative Program (\$521,000), and Revenue Sharing Program (\$1,183,652).

**Description**

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, 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**

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Adopted</b>	<b>FY 2020 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Expenditures:</b>					
Personnel Services	\$ 184,869	\$ 118,700	\$ 277,760	\$ 312,140	\$ 34,380
Employee Benefits	26,954	19,076	40,430	46,590	6,160
Purchased Services	39,811	37,108	43,490	44,460	970
Internal Service	94,122	68,303	127,920	128,650	730
Other Operating Expenses	71,710	41,371	49,600	49,470	(130)
Capital Outlay	-	-	500	490	(10)
<b>Totals</b>	<b>\$ 417,466</b>	<b>\$ 284,558</b>	<b>\$ 539,700</b>	<b>\$ 581,800</b>	<b>\$ 42,100</b>

**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.

<b>Position Title</b>	<b>FY 2019 FTEs</b>	<b>FY 2020 FTEs</b>
TRAINING & SAFETY MANAGER	0.15	0.16
PUBLIC SERVICE WORKER/OPERATOR	1.98	3.56
GROUNDSKEEPER	0.36	0.36
MOTOR EQUIPMENT OPERATOR I	1.92	1.27
MOTOR EQUIPMENT OPERATOR II	1.71	1.27
MOTOR EQUIPMENT OPERATOR III	0.45	0.62
CREW SUPERVISOR	0.60	0.65
GENERAL SUPERVISOR	0.48	0.49
DIVISION DIRECTOR OF STREETS	0.15	0.16
<b>Total</b>	<b>7.80</b>	<b>8.51</b>

**Accomplishments**

Constructed Pinetags Emergency Exit.

Completed landscape improvements at Goodyear Boulevard and Wendell Scott Highway interchange.

**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, utilities, and custodial.

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**

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Adopted</b>	<b>FY 2020 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Expenditures:</b>					
Personnel Services	\$ 700,231	\$ 664,179	\$ 745,180	\$ 760,200	\$ 15,020
Employee Benefits	109,489	107,707	111,130	114,150	3,020
Purchased Services	411,875	599,933	453,330	450,260	(3,070)
Internal Service	836,246	829,556	811,790	836,660	24,870
Other Operating Expenses	117,231	113,749	112,810	118,330	5,520
Capital Outlay	952	572	2,600	1,300	(1,300)
Reimbursement	(66,280)	(44,625)	(11,090)	(11,660)	(570)
<b>Totals</b>	<b>\$2,109,744</b>	<b>\$2,271,071</b>	<b>\$2,225,750</b>	<b>\$ 2,269,240</b>	<b>\$ 43,490</b>

**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.

<b>Position Title</b>	<b>FY 2019 FTEs</b>	<b>FY 2020 FTEs</b>
CUSTODIAN	8.00	8.00
SENIOR CUSTODIAN	1.00	1.00
CUSTODIAN SUPERVISOR	1.00	1.00
GENERAL SUPERVISOR	1.00	1.00
BUILDING MAINTENANCE MECH II	7.07	7.00
DIVISION DIRECTOR OF BUILDINGS	1.00	1.00
<b>Total</b>	<b>19.07</b>	<b>19.00</b>

## 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 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Increase/ (Decrease)
<b>Revenues:</b>					
Gain on Disposal of Property	\$ -	\$ 755	\$ -	\$ -	\$ -
Recoveries and Rebates	689,771	722,540	717,290	794,800	77,510
Welfare Admin-Services/Elig	4,475,932	4,572,892	4,925,480	4,939,800	14,320
Public Assistance	2,531,090	2,119,793	2,573,100	2,571,800	(1,300)
<b>Totals</b>	<b>\$7,696,793</b>	<b>\$7,415,980</b>	<b>\$8,215,870</b>	<b>\$ 8,306,400</b>	<b>\$ 90,530</b>
Personnel Services	\$3,782,422	\$3,720,779	\$4,098,750	\$ 4,127,150	\$ 28,400
Employee Benefits	1,027,887	1,089,169	1,168,690	1,139,850	(28,840)
Purchased Services	58,710	54,384	110,160	158,240	48,080
Internal Service	128,496	121,169	152,120	129,690	(22,430)
Public Assistance	2,607,438	2,165,274	2,569,090	2,588,080	18,990
Other Operating Expenses	151,641	121,564	182,140	188,180	6,040
Cost Allocation	689,771	722,540	717,290	794,800	77,510
Capital Outlay	18,320	389	33,100	37,000	3,900
Debt Service	53,362	50,702	36,930	49,150	12,220
<b>Totals</b>	<b>\$8,518,047</b>	<b>\$8,045,970</b>	<b>\$9,068,270</b>	<b>\$ 9,212,140</b>	<b>\$ 143,870</b>
<b>Net Cost to City</b>	<b>\$ 821,254</b>	<b>\$ 629,990</b>	<b>\$ 852,400</b>	<b>\$ 905,740</b>	<b>\$ 53,340</b>



**Personnel**

<b>Position Title</b>	<b>FY 2019 FTEs</b>	<b>FY 2020 FTEs</b>
ADMINISTRATIVE SPECIALIST	9.00	8.61
SENIOR ADMINISTRATIVE SPECLT	4.00	4.00
SENIOR SECRETARY	1.00	1.00
ADMINISTRATIVE ASSISTANT	2.00	3.00
SENIOR ACCOUNT CLERK	1.00	1.00
ACCOUNTANT II	1.00	1.00
ELIGIBILITY WORKER	35.00	35.84
SENIOR ELIGIBILITY WORKER	3.00	4.00
ELIGIBILITY SUPERVISOR	3.00	3.00
FRAUD INVESTIGATOR	2.00	1.00
ELIGIBILITY SERVICES MANAGER	1.00	1.00
EMPLOYMENT SERVICE AIDE	1.00	1.00
EMPLOYMENT SERVICE WORKER	8.00	7.00
EMPLOYMENT SERVICE SUPERVISOR	1.00	1.00
SOCIAL SERVICE AIDE	1.00	1.00
FAMILY SERVICES SPECIALIST	15.00	15.00
SR FAMILY SERVICE SPECIALIST	3.00	3.00
SR FAMILY SERVICE SPECIALIST SUPERVISOR		1.00
CHILD PROTECTIVE SERVICE WRKR	5.00	5.00
FAMILY SERVICES SUPERVISOR	3.00	3.00
FAMILY SERVICES MANAGER	1.00	1.00
SNAPET COORDINATOR	1.00	0.00
DIR OF SOCIAL SERVICES	1.00	1.00
<b>Total</b>	<b>102.00</b>	<b>102.45</b>

## Description

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

## Revenues/Expenditures

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

**Personnel**

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

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

**Description**

The Transportation Services Departments oversees the security contract of the Amtrak facility at the Crossing at the Dan, including the Amtrak Lobby, all buildings of the Danville Science Center, Passenger Loading Platforms, the grounds and pedestrian bridge, the Community Market, Pepsi Building, and other facilities at the complex. This provides a uniformed, unarmed security officer for the hours between 11pm and 7am, seven days a week. Amtrak and the Commonwealth of Virginia on behalf of the Danville Science Center provide a partial reimbursement to the City for their share of the service. Contractual expenses can vary annually based on overtime incurred associated with Amtrak arrival times.

**Expenditures**

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

**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.

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Adopted</b>	<b>FY 2020 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Expenditures:</b>					
Contribution - Other Entities	\$ 10,476	\$ 10,854	\$ 10,780	\$ 10,780	\$ -
<b>Totals</b>	<b>\$ 10,476</b>	<b>\$ 10,854</b>	<b>\$ 10,780</b>	<b>\$ 10,780</b>	<b>\$ -</b>

**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.

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Adopted</b>	<b>FY 2020 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Expenditures:</b>					
Contribution - Other Entities	\$601,970	\$601,970	\$611,970	\$ 619,970	\$ 8,000
<b>Totals</b>	<b>\$601,970</b>	<b>\$601,970</b>	<b>\$611,970</b>	<b>\$ 619,970</b>	<b>\$ 8,000</b>

**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.

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Adopted</b>	<b>FY 2020 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Expenditures:</b>					
Contribution - Other Entities	\$329,860	\$361,050	\$397,160	\$ 397,160	\$ -
<b>Totals</b>	<b>\$329,860</b>	<b>\$361,050</b>	<b>\$397,160</b>	<b>\$ 397,160</b>	<b>\$ -</b>

**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.

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Adopted</b>	<b>FY 2020 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Expenditures:</b>					
Purchased Services	\$ 3,215	\$ 5,681	\$ 5,570	\$ 5,680	\$ 110
Internal Service	41	925	-	-	-
Contribution - Other Entities	130,842	155,842	164,850	164,850	-
Other Operating Expenses	38	852	1,000	1,000	-
<b>Totals</b>	<b>\$134,136</b>	<b>\$163,300</b>	<b>\$171,420</b>	<b>\$ 171,530</b>	<b>\$ 110</b>

**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.

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Adopted</b>	<b>FY 2020 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Revenue:</b>					
Emergency Medical Services	\$ 17,565		\$ 17,570	\$ 17,130	\$ (440)
<b>Expenditures:</b>					
Contribution - Other Entities	\$ 97,565	\$ 97,127	\$ 97,570	\$ 377,130	\$ 279,560
<b>Net Cost to City</b>	<b>\$ 80,000</b>	<b>\$ 97,127</b>	<b>\$ 80,000</b>	<b>\$ 360,000</b>	<b>\$ 279,560</b>

**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.

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Adopted</b>	<b>FY 2020 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Expenditures:</b>					
Personnel Svcs	\$ 251	\$ -	\$ -	\$ -	\$ -
Employee Benefits	19	-	-	-	-
Purchased Services	-	-	2,500	2,500	-
Internal Service	9	49	100	100	-
Contribution - Other Entities	59,557	59,089	62,490	64,250	1,760
Other Operating Expense	561	479	2,200	1,200	(1,000)
<b>Totals</b>	<b>\$ 60,397</b>	<b>\$ 59,617</b>	<b>\$ 67,290</b>	<b>\$ 68,050</b>	<b>\$ 760</b>

**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.

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Adopted</b>	<b>FY 2020 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Expenditures:</b>					
Contribution - Other Entities	\$ 8,528	\$ 8,528	\$ 8,530	\$ 8,530	\$ -
<b>Totals</b>	<b>\$ 8,528</b>	<b>\$ 8,528</b>	<b>\$ 8,530</b>	<b>\$ 8,530</b>	<b>\$ -</b>

**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.

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Adopted</b>	<b>FY 2020 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Expenditures:</b>					
Contribution - Other Entities	\$ 5,459	\$ 5,459	\$ 5,460	\$ 5,460	\$ -
<b>Totals</b>	<b>\$ 5,459</b>	<b>\$ 5,459</b>	<b>\$ 5,460</b>	<b>\$ 5,460</b>	<b>\$ -</b>



**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.

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Adopted</b>	<b>FY 2020 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Expenditures:</b>					
Contribution - Other Entities	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ -
<b>Totals</b>	<b>\$ 65,000</b>	<b>\$ 65,000</b>	<b>\$ 65,000</b>	<b>\$ 65,000</b>	<b>\$ -</b>

**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.

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Adopted</b>	<b>FY 2020 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Expenditures:</b>					
Contribution - Other Entities	\$560,175	\$648,198	\$647,370	\$ 647,260	\$ (110)
<b>Totals</b>	<b>\$560,175</b>	<b>\$648,198</b>	<b>\$647,370</b>	<b>\$ 647,260</b>	<b>\$ (110)</b>

**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.

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Adopted</b>	<b>FY 2020 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Expenditures:</b>					
Contribution - Other Entities	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -
<b>Totals</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ -</b>

**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.

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Adopted</b>	<b>FY 2020 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Expenditures:</b>					
Contribution - Other Entities	\$ 23,680	\$ 23,680	\$ 23,680	\$ 23,680	\$ -
Other Operating Expenses	30	-	200	200	-
<b>Totals</b>	<b>\$ 23,710</b>	<b>\$ 23,680</b>	<b>\$ 23,880</b>	<b>\$ 23,880</b>	<b>\$ -</b>

**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.

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Adopted</b>	<b>FY 2020 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Expenditures:</b>					
Contribution - Other Entities	\$ 8,746	\$ 5,676	\$ 11,950	\$ 11,950	\$ -
<b>Totals</b>	<b>\$ 8,746</b>	<b>\$ 5,676</b>	<b>\$ 11,950</b>	<b>\$ 11,950</b>	<b>\$ -</b>

**Description**

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

**Expenditures**

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Adopted</b>	<b>FY 2020 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Expenditures:</b>					
Employee Benefits	\$9,145,510	\$7,173,590	\$8,601,100	\$ 8,599,300	\$ (1,800)
Purchased Services	8,158	(3,356)	-	1,500	1,500
<b>Totals</b>	<b>\$9,153,668</b>	<b>\$7,170,234</b>	<b>\$8,601,100</b>	<b>\$ 8,600,800</b>	<b>\$ (300)</b>

**Description**

Employee annual service awards, retiree expenses, and misc. professional health services are paid for with this account. Employees are recognized for years of services in five year increments; traditional recognition is a plaque, gift card, and a departmental activity. Retiree costs include printing and mailing retiree information. Professional health services vary based on departmental need, legal changes, and /or unanticipated events.

**Expenditures**

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Adopted</b>	<b>FY 2020 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Expenditures:</b>					
Employee Benefits	\$ 255	\$ 264	\$ 1,000	\$ 1,000	\$ -
Purchased Services	6,823	3,752	14,500	14,500	-
Internal Service	223	2,555	-	-	-
Other Operating Exp	-	670	-	-	-
<b>Totals</b>	<b>\$ 7,301</b>	<b>\$ 7,241</b>	<b>\$ 15,500</b>	<b>\$ 15,500</b>	<b>\$ -</b>

**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**

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Adopted</b>	<b>FY 2020 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Expenditures:</b>					
Purchased Services	\$ 5,000	\$ 4,650	\$10,000	\$ 10,000	\$ -
Other Operating Expenses	17,171	474	15,000	15,000	-
<b>Totals</b>	<b>\$22,171</b>	<b>\$ 5,124</b>	<b>\$25,000</b>	<b>\$ 25,000</b>	<b>\$ -</b>

**Description**

The City is opening an employee health and wellness center in the last quarter of FY19. The center is available to all active employees and 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 FY20 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 for the first year.

**Expenditures**

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Adopted</b>	<b>FY 2020 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Expenditures:</b>					
Purchased Services	\$ -	\$ -	\$ -	\$ 550,000	\$ 550,000
Other Operating Expenses	-	-	-	45,000	45,000
<b>Totals</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 595,000</b>	<b>\$ 595,000</b>

**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**

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Adopted</b>	<b>FY 2020 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Expenditures:</b>					
Debt Service	\$2,454,674	\$2,198,571	\$2,317,850	\$ 2,613,000	\$ 295,150
<b>Totals</b>	<b>\$2,454,674</b>	<b>\$2,198,571</b>	<b>\$2,317,850</b>	<b>\$ 2,613,000</b>	<b>\$ 295,150</b>

**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**

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Adopted</b>	<b>FY 2020 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Expenditures:</b>					
Personnel Services	\$ 38,527	\$ 26,065	\$ 51,190	\$ 52,660	\$ 1,470
Employee Benefits	\$ 5,226	\$ 3,945	\$ 7,840	\$ 8,120	\$ 280
Purchased Services	\$ -	\$ -	\$ 2,000	\$ 3,000	\$ 1,000
Other Operating Expenses	\$ -	\$ -	\$ 29,700	\$ 28,700	\$ (1,000)
Reimbursement	\$ (43,753)	\$ (30,010)	\$ (90,730)	\$ (92,480)	\$ (1,750)
<b>Totals</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**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.

<b>Position Title</b>	<b>FY 2019 FTEs</b>	<b>FY 2020 FTEs</b>
HR CONSULTANT	0.50	0.50
ACCOUNTANT III	0.41	0.41
<b>Total</b>	<b>0.91</b>	<b>0.91</b>



**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.

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Adopted</b>	<b>FY 2020 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Expenditures:</b>					
Personnel Services	\$ -	\$ -	\$ (114,390)	\$ (348,910)	\$ (234,520)
Employee Benefits	-	-	894,790	(649,850)	(1,544,640)
Purchased Services	149,783	19,339	-	-	-
Other Operating Expenses	1,361,250	886,250	511,250	200,000	(311,250)
Contingency Appropriation	-	-	300,000	297,270	(2,730)
<b>Totals</b>	<b>\$1,511,033</b>	<b>\$ 905,589</b>	<b>\$1,591,650</b>	<b>\$ (501,490)</b>	<b>\$ (2,093,140)</b>

**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 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Increase/ (Decrease)
<b>Expenditures:</b>					
Transfer Out	\$ 9,223,325	\$ 9,081,466	\$ 4,775,830	\$ 3,374,930	\$ (1,400,900)
<b>Totals</b>	<b>\$ 9,223,325</b>	<b>\$ 9,081,466</b>	<b>\$ 4,775,830</b>	<b>\$ 3,374,930</b>	<b>\$ (1,400,900)</b>

**Transfer to Special Grants Fund (01-99502)**

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

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Increase/ (Decrease)
<b>Expenditures:</b>					
Transfer Out	\$ 1,221,520	\$ 1,295,878	\$ 1,420,000	\$ 1,420,000	\$ -
<b>Totals</b>	<b>\$ 1,221,520</b>	<b>\$ 1,295,878</b>	<b>\$ 1,420,000</b>	<b>\$ 1,420,000</b>	<b>\$ -</b>

**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 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted	Increase/ (Decrease)
<b>Expenditures:</b>					
Debt Service	\$ 1,753,344	\$ 1,883,409	\$ 2,038,690	\$ 2,246,680	\$ 207,990
Transfer Out	\$ 17,361,343	\$ 18,896,474	\$ 20,385,570	\$ 22,662,500	\$ 2,276,930
<b>Totals</b>	<b>\$ 19,114,687</b>	<b>\$ 20,779,883</b>	<b>\$ 22,424,260</b>	<b>\$ 24,909,180</b>	<b>\$ 2,484,920</b>

**Transfer to Transportation Fund (01-99505)**

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

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Adopted</b>	<b>FY 2020 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Expenditures:</b>					
Transfer Out	\$ 185,160	\$ 230,660	\$ 282,900	\$ 264,630	\$ (18,270)
<b>Totals</b>	<b>\$ 185,160</b>	<b>\$ 230,660</b>	<b>\$ 282,900</b>	<b>\$ 264,630</b>	<b>\$ (18,270)</b>

**Transfer to RIFA (01-99507)**

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

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Adopted</b>	<b>FY 2020 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Expenditures:</b>					
Transfer Out	\$ 519,480	\$ 440,450	\$ 308,690	\$ 372,490	\$ 63,800
<b>Totals</b>	<b>\$ 519,480</b>	<b>\$ 440,450</b>	<b>\$ 308,690</b>	<b>\$ 372,490</b>	<b>\$ 63,800</b>

**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.

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Adopted</b>	<b>FY 2020 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Expenditures:</b>					
Transfer Out	\$ 33,830	\$ -	\$ -	\$ -	\$ -
<b>Totals</b>	<b>\$ 33,830</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>