

FY 2012 Adopted Budget  
 General Fund  
 Community and Economic Development  
 Community Development: Director/Administration – 0132501, -02

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.

**Major Changes**

- The increase in Personnel Services is due to staff changes

	<b><u>Expenditures</u></b>				
	FY 2009 Actual	FY 2010 Actual	FY 2011 Budget	FY 2012 Adopted	Increase/ (Decrease)
<b>Personnel Services</b>	\$ 177,337	\$ 179,519	\$ 206,290	\$ 162,050	\$ (44,240)
<b>Employee Benefits</b>	\$ 30,749	\$ 31,368	\$ 39,460	\$ 32,420	\$ (7,040)
<b>Purchased Services</b>	\$ 59,725	\$ 12,200	\$ 5,070	\$ 4,570	\$ (500)
<b>Internal Service</b>	\$ 6,181	\$ 4,918	\$ 4,780	\$ 1,000	\$ (3,780)
<b>Other Operating Expenses</b>	\$ 11,765	\$ 9,241	\$ 12,620	\$ 11,280	\$ (1,340)
<b>Capital Outlay</b>	\$ -	\$ 1,051	\$ -	\$ -	\$ -
	<b>\$ 285,757</b>	<b>\$ 238,297</b>	<b>\$ 268,220</b>	<b>\$ 211,320</b>	<b>\$ (56,900)</b>

**Authorized Fulltime Personnel**

FY 2011	FY 2012	
1	1	Senior Secretary
1	1	Director of Community Development
1	0	Development Coordinator
1	1	*Accountant (50% funded by CDBG)
<u>4</u>	<u>3</u>	<b>Authorized Positions</b>

\*Note: Grant Funded Positions

FY 2011	FY 2012	<b>*COMMUNITY DEVELOPMENT FUND</b>
1	1	Housing & Development Director (50% General Fund)
1	1	Housing & Development Coordinator
1	1	Community Redevelopment Specialist
2	2	Cost Estimator/Inspector
1	1	Secretary (40% General Fund)
<u>6</u>	<u>6</u>	<b>Authorized Positions</b>

\*Note: Funded by HUD

FY 2012 Adopted Budget  
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 Community Development: Energy Efficiency Program - 0132503

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The City is preparing a plan to improve energy efficiency and conservation in its own operations and to address inadequate energy efficiency in Danville's aging housing stock that results in high utility expenses for moderate and low-income residents.

**Expenditures**

	<b>FY 2009 Actual</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Purchased Services</b>	\$ -	\$ -	\$ 74,990	\$ 74,990	\$ -
<b>Reimbursement</b>	\$ -	\$ -	\$ (74,990)	\$ (74,990)	\$ -
	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

FY 2012 Adopted Budget  
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 Community Development: Planning - 0133401

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, 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, and the citizens of Danville.

**Major Changes**

- The decrease in Personnel Services is due to the retirement of a long-term employee and fully funding the Community Development secretary's salary in the Community Development Director activity

	<u>Expenditures</u>				
	FY 2009 Actual	FY 2010 Actual	FY 2011 Budget	FY 2012 Adopted	Increase/ (Decrease)
<b>Personnel Services</b>	\$ 171,159	\$ 160,091	\$ 170,780	\$ 143,790	\$ (26,990)
<b>Employee Benefits</b>	\$ 30,305	\$ 28,388	\$ 32,670	\$ 28,020	\$ (4,650)
<b>Purchased Services</b>	\$ 143	\$ 32,443	\$ 1,420	\$ 1,570	\$ 150
<b>Internal Service</b>	\$ 8,589	\$ 7,538	\$ 6,530	\$ 5,070	\$ (1,460)
<b>Contribution Other Entity</b>	\$ 5,475	\$ 9,668	\$ 11,950	\$ 11,950	\$ -
<b>Other Operating Expenses</b>	\$ 6,564	\$ 4,429	\$ 9,410	\$ 8,540	\$ (870)
<b>Capital Outlay</b>	\$ -	\$ 1,204	\$ -	\$ -	\$ -
	<b>\$ 222,235</b>	<b>\$ 243,761</b>	<b>\$ 232,760</b>	<b>\$ 198,940</b>	<b>\$ (33,820)</b>

<u>Authorized Fulltime Personnel</u>		
FY 2011	FY 2012	
1	1	Planning Director
2	2	Combination of: Associate Planner Planner Technician
<hr/> 3	<hr/> 3	<b>Authorized Positions</b>

FY 2012 Adopted Budget  
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 Community Development: Planning Commission - 0133701

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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.

**Expenditures**

	<b>FY 2009 Actual</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Adopted</b>	<b>Increase/ (Decrease)</b>
<b>Purchased Services</b>	\$ 3,937	\$ 3,857	\$ 3,320	\$ 3,800	\$ 480
<b>Internal Service</b>	\$ 342	\$ 300	\$ 380	\$ 380	\$ -
<b>Other Operating Expenses</b>	\$ 1,611	\$ 1,700	\$ 2,400	\$ 2,400	\$ -
	<b>\$ 5,890</b>	<b>\$ 5,857</b>	<b>\$ 6,100</b>	<b>\$ 6,580</b>	<b>\$ 480</b>

FY 2012 Adopted Budget  
 General Fund  
 Community and Economic Development  
 Community Development: Zoning Board - 0134301

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.

**Expenditures**

	FY 2009 Actual	FY 2010 Actual	FY 2011 Budget	FY 2012 Adopted	Increase/ (Decrease)
<b>Personnel Services</b>	\$ 585	\$ 435	\$ 1,050	\$ 1,050	\$ -
<b>Employee Benefits</b>	\$ 45	\$ 33	\$ 10	\$ 10	\$ -
<b>Purchased Services</b>	\$ 1,731	\$ 1,207	\$ 2,020	\$ 2,280	\$ 260
<b>Internal Service</b>	\$ 153	\$ 300	\$ 130	\$ 130	\$ -
<b>Other Operating Expenses</b>	\$ 189	\$ 363	\$ 390	\$ 390	\$ -
	<b>\$ 2,703</b>	<b>\$ 2,338</b>	<b>\$ 3,600</b>	<b>\$ 3,860</b>	<b>\$ 260</b>

FY 2012 Adopted Budget  
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 Economic Development: Administration - 0132801

The primary mission of the Office of Economic Development is the assistance in the creation of net new jobs, capital investment, and further creation of wealth in the Danville community through the recruitment of new business and industry and the retention and expansion of existing companies. The Office of Economic Development has the responsibility for industrial, business, retail, and downtown development.

**Major Changes**

- The increase in Purchased Services is for advertising
- A Project Manager position has been eliminated
- The decrease in Other Operating Expenses is for a reduction in travel, telephone, and general liability insurance

	<b><u>Expenditures</u></b>				
	FY 2009 Actual	FY 2010 Actual	FY 2011 Budget	FY 2012 Adopted	Increase/ (Decrease)
<b>Personnel Services</b>	\$ 343,358	\$ 301,929	\$ 270,190	\$ 245,380	\$ (24,810)
<b>Employee Benefits</b>	\$ 59,637	\$ 53,643	\$ 51,680	\$ 47,810	\$ (3,870)
<b>Purchased Services</b>	\$ 129,142	\$ 158,616	\$ 144,680	\$ 147,040	\$ 2,360
<b>Internal Service</b>	\$ 15,472	\$ 15,658	\$ 15,650	\$ 16,810	\$ 1,160
<b>Contribution Other Entity</b>	\$ 477	\$ 1,094	\$ 2,000	\$ 1,000	\$ (1,000)
<b>Other Operating Expenses</b>	\$ 87,637	\$ 63,816	\$ 94,800	\$ 76,700	\$ (18,100)
<b>Capital Outlay</b>	\$ 2,222	\$ 3,769	\$ 1,750	\$ -	\$ (1,750)
	<b>\$ 637,945</b>	<b>\$ 598,525</b>	<b>\$ 580,750</b>	<b>\$ 534,740</b>	<b>\$ (46,010)</b>

**Authorized Fulltime Personnel**

FY 2011	FY 2012	
1	1	Director of Economic Development
1	1	Assistant Director of Economic Development
2	1	Economic Development Project Manager
0	1	Special Projects Assistant
1	1	Marketing & Research Manager
<u>5</u>	<u>5</u>	<b>Authorized Positions</b>

FY 2012 Adopted Budget  
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 Economic Development: Enterprise Zone Activities - 0133101

The Virginia Enterprise Zone Program provides state and local incentives to encourage business expansion. The City's current designated areas include an Urban Enterprise Zone that includes most of the downtown area, the Tobacco Warehouse District, the Cyber Park, Goodyear, the Schoolfield site, Corning, Airside Business Park, Riverview as well as an Enterprise Zone in conjunction with Pittsylvania County that includes Cane Creek Business Center.

**Major Changes**

- The decrease in this activity is based on a reduced estimate for payments

**Expenditures**

	FY 2009 Actual	FY 2010 Actual	FY 2011 Budget	FY 2012 Adopted	Increase/ (Decrease)
<b>Contribution Other Entity</b>	\$ 65,352	\$ 155,039	\$ 273,000	\$ 232,500	\$ (40,500)
<b>Other Operating Expenses</b>	\$ 18,146	\$ 14,999	\$ 15,000	\$ 15,000	\$ -
	<b>\$ 83,498</b>	<b>\$ 170,038</b>	<b>\$ 288,000</b>	<b>\$ 247,500</b>	<b>\$ (40,500)</b>