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CITY COUNCIL’S INTRODUCTORY BUDGET - FY 2020
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CHANGES MADE FOR CITY COUNCIL'S INTRODUCTORY BUDGET

	Revenues	Expenditures
City Manager's Proposed Budget	\$ 112,804,850	\$ 112,804,850
Changes:		
Eliminate Cigarette Tax	\$ (500,000)	
Reduce Support of Transportation		\$ (112,270)
Increase Delinquent P/P Tax (Use of collection agency)	\$ 125,480	
Additional Personal Property Tax Revenues (based on P/P Tax assessment)	\$ 150,000	
Reduce Contribution to RIFA (same as County)		\$ (50,000)
Increase Transfer From Fund Balance	\$ 150,000	
Increase Transfer from Utility funds (based on recovering increases not taken in previous years)	\$ 378,000	
Increase Hotel/Motel Tax by 1% from 7% to 8%	\$ 155,000	
Reduce R/E Tax 4 cent - from 88 cent to 84 cent per \$100 assessed value	\$ (880,000)	
Add \$2 per night occupancy fee (Hotel/Motel)	\$ 259,250	
Total	\$ 112,642,580	\$ 112,642,580



FY 2020 City Manager's Proposed Budget

Honorable Mayor and Members of Council:

Pursuant to Chapter 8, Section 8-6 of the City Charter, I am pleased to present this proposed Fiscal Year 2020 Budget for your review and consideration.

This recommended budget provides a financial plan for the ensuing fiscal year and was developed in accordance with sound fiscal policies. Our budgeting process requires that municipal departments justify every line item and propose not more, or less, than is needed to serve the public at Council-authorized levels. The principles used to develop this budget are:

- Basic City services are continued with funding at adequate levels.
- Revenue projections are estimated at realistic, conservative levels.

This year's budget also includes recommendations from the Multi Year Planning Committee on initiatives that will allow Danville to continue to invest in the City Council's identified focus areas and move toward closing the long-term structural deficit identified by the National Resource Network last year.

Major Fund Highlights

The total proposed budget for FY 2020 is \$282,853,110 for operations, capital and debt service, which includes all funds minus inter-fund transfers. This is \$6,863,450 less than the current budget of \$289,816,560 – a 2.4% decrease.

Utility Funds

The total Utility Department budget, which includes Electric, Gas, Water, Sewer, and Broadband is \$171,082,890. This is \$11,346,530 less than the current budget of \$182,429,720. There is a projected natural gas rate decrease of 4%. The average residential gas customer will see a 4.7% decrease in their bill. In addition, there is a \$0.20 per cubic foot sewer rate decrease that is offset by a water rate increase of the same amount, which, when combined, would have zero impact on utility bills for customers who have both water and sewer service – the vast majority of our customers.

General Fund

This year's proposed General Fund Budget is \$112,804,850, which is \$4,233,890 more than the current budget of \$108,570,960. Nearly all of this increase is related to three specific items – an additional \$2.3 million for Danville Public Schools to help fund

the teacher pay increases implemented with one-time carry-forward funds in the current fiscal year; \$1,327,670 related to moving Danville Utilities Customer Service from the Utility Fund to the General Fund; and an additional \$280,000 for the Danville Life Saving Crew. This recommended budget continues the practice of using fund balance to pay for a large portion of economic development initiatives. This year, that amounts to about \$1.9 million.

Multi-Year Financial Forecasting

Last year, the City Council adopted a change in their financial policies that required the use of multi-year financial forecasting when developing the budget. Over the past several months, the Multi Year Financing Committee, which includes two council members, has met to find ways to close the long-term structural budget gap that was shown when the National Resource Network presented the results of their study in July 2018. At the time, the forecast showed the unreserved fund balance decreasing to \$6 million in FY 2023 and in violation of the policy on fund balance even sooner - by FY 2021.

The goal of multi-year financial forecasting is to help Council make wise and strategic decisions that will put Danville on a sustainable fiscal path. In order to attract middle class families to our community, Danville must be able to deliver government services as efficiently as possible while making strategic investments in the long-term sustainability of the community. These include investments in the three Council-identified priority areas of creating a safe community, improving public education, and growing the economy.

People do not make choices about which community to live in based solely on having the lowest tax rates and having balanced budgets. New residents mainly choose to live in a community because there is economic opportunity and quality of life amenities that make it attractive.

Over the past several months, staff, with the help of the Multi Year Finance Committee, reviewed all the cost-saving measures suggested in the National Resource Network plan and have either implemented changes or taken steps to make changes. The following are examples of cost saving measures undertaken that had an impact on the recommended budget:

- Health Insurance Plan Design Changes – eliminated projected cost increase (\$879,409)
- Dependent Eligibility Verification Audit nearly complete – We anticipate \$200,000/year in premium savings
- Employee Health Clinic – A site has been selected and will be open by the end of this fiscal year. Premium savings will be realized in future years.
- Reduction in public safety salary costs – due to retirement - \$353,684/year
- Fire – Eliminate funding for six Kelly shift positions - \$234,570/year
- Police – Consolidate Span of Control – Reorganization of the Police Department by reclassifying three captains and one lieutenant to sergeants (following retirements) - \$58,000/year

- Create Tiered Retirement System – Beginning July 1, newly-hired employees will share in the cost of their retirement. By FY 2024, the savings could be as much as \$670,000 per year and would continue to increase by as much as \$120,000 each year into the future.

If City Council adopts this recommended budget as presented with the preceding cost-cutting measure and moderate revenue increases, the projected unreserved fund balance in FY 2023 would increase by 12.6 million from the National Resource Network prediction to \$18.6 million. The following describe recent and proposed efforts to make strategic investments to make Danville a desirable community for middle class families.

Focus Areas – Investing in Danville’s Future

The City Council Focus Areas continue to be as follows:

- Reduce violent crime
- Improve education in Danville Public Schools
- Grow Danville

Reducing Violent Crime

Over the past several months, the City has taken several steps to reduce crime and our intention is to continue to push new initiatives with the goal of making Danville a family-friendly community again. This includes:

- Establishment of an office of gang prevention staffed by the Youth and Gang Prevention Coordinator.
- Enhanced retirement benefits including a higher multiplier and a reduction in the retirement age to help attract and retain police officers and fire fighters
- Increased focus on community policing through neighborhood walks, coffee with a cop, additional presence in schools, among other activities

This recommended budget includes \$1,553,125 to pay for additional initiatives:

- A \$280,000 increase in the contribution to the Danville Life Saving Crew, which would be paid for with the implementation of the Cigarette Tax
- \$260,000 to pay for renovations to the Northside EMS Station, which will be paid for with bond proceeds
- Funds for an additional animal control officer
- \$236,952 to pay for upgrades to police equipment, including:
 - Continued expansion of the closed circuit television system
 - TASER and Body Worn Camera Upgrades /Replacement
- \$43,000 for pay supplements in the Commonwealth Attorney’s Office to compensate for additional workload related to reviewing body-worn camera footage
- \$700,000 for fire apparatus and equipment replacement

Improving Danville Public Schools

Last year, City Council approved a change in the budget ordinance to allow Danville Public Schools to retain over \$2 million in carry-forward funds to be used to fund raises for teachers. The impact of this investment includes increasing the number of licensed teachers in the classroom from about 89% to 97.2%. As a result, our students are receiving higher-quality instruction and now have a better chance for success during their schooling and upon graduation. This is a critical investment that will play a key role in improving school performance and accreditation.

The \$2 million in carry-forward funds were one-time funds that cannot be relied upon to continue the teacher pay increases, and it is now necessary to find a sustainable revenue source. This recommended FY 2020 budget includes \$2.3 million in additional funding for schools, bringing the total to \$22,662,500. This is an increase of 11.2% over the previous year. The budget also includes a provision to allow Danville Public Schools to retain any unspent funds at the end of the current fiscal year to use toward expenses next year. This will again be a one-time fix that will need to be addressed with sustainable funds in the FY 2021 budget.

The recommended budget also includes \$2 million in bond proceeds to be used by Danville Public Schools to pay for capital expenses like roof and HVAC equipment replacements and other building repairs.

Grow Danville

For the past several years, the City has taken bold action to attract businesses and industry to our community and region. This includes investing in industrial recruitment, retention and expansion through incentives, and workforce development. It also includes efforts to revitalize neighborhoods and a focus on our award-winning River District, which has made Danville attractive to residents, businesses, and visitors alike.

During one of the Multi Year Financing Committee meetings, members asked about the impact of our economic development program. A comprehensive analysis of the current status of our economic development efforts showed a solid return on investments.

For the five years between 2013 and 2018, 43 performance agreements were signed by companies locating in Danville. The City agreed to fund about \$7.2 million in grants and incentives, which has resulted in almost \$130 million in capital investment. It also included a commitment by the companies to hire 637 new full time positions and 79 part time positions. The return on investment for these projects varies by type of grant, and most of these are still within their performance periods. However, based on current trends, we expect to break even through direct tax revenues on all these projects in 2024. This does not include any indirect economic benefit related to the new positions created in our community and their spending.

Danville has an award-winning River District thanks to targeted investments aimed at improving downtown and encouraging private investment. An aggressive industrial recruitment program has brought in large employers to our City and region. Continued investments in the Riverwalk Trail, our parks, and public spaces in the River District like the Crossing at the Dan, Main Street Plaza, and streetscapes, have improved quality of life for residents and visitors to our City.

The present and past leaders of our City deserve to be congratulated for all the effort put forth, which led to these successes. However, more must be done to sustain this success and restore Danville's status as a great place to raise a family and grow a business.

In order to continue with this success, the proposed budget includes:

- \$1,350,000 for River District projects
- \$100,000 for international recruitment of industrial prospects
- \$400,000 to continue the City's comprehensive blight removal program
- \$195,530 for park improvements
- \$50,000 for gateway corridor improvements

Budget Challenges

The recommended budget could fund all basic city services at current levels with no need for additional revenue. However, the nearly \$2.56 million in additional costs related to the increase for DPS and DLSC could not be funded without an increase in revenue. Therefore, this budget includes an eight-cent increase to the current 80-cent tax rate to 88 cents per \$100 valuation. This is projected to generate an additional \$1.76 million toward the \$2.3 million increase for schools.

I have three main reasons for recommending the tax rate increase for schools:

1. Danville needs to grow its population if it is ever going to be truly successful in economic development and that won't happen if our public school system continues to struggle. This will impact the quality of the workforce coming out of schools and moving to the area that is necessary to attract business.
2. Danville significantly lags behind in per pupil spending as compared to our peer cities. The long-term lack of insufficient funding for schools has impacted their ability to achieve success. It is reasonable for DPS to expect to receive the same resources our peer city school systems receive. Our kids are just as deserving. This increase provided the funding to let DPS implement a highly competitive teacher pay plan that has led to nearly every classroom led by a licensed professional educator. Parents don't want their kids taught by long term substitutes who often lack the training to prepare students for their future.

3. Our population will continue to decline if we don't build a school system that attracts middle class families. This will further impact demand on housing, driving down property values, and creating blight as older generations pass on and their children and grandchildren move to more prosperous areas. The best way to increase demand for housing is to give middle class families a reason to move here and their children a reason to stay here when they start their own families. If we gain a reputation as a community committed to investing in education by building an outstanding school system, housing demand (and values) will go up.

The proposed eight-cent tax rate increase, coupled with a push for a 1% local option sales tax for infrastructure like recently approved for Halifax County, would result in high-quality facilities staffed by high-quality instructors, and will lead to better outcomes for our kids and our community. Even if implemented, Danville will still be among the lowest tax burden communities in the state.

The budget also includes a 30 cent per pack tax on cigarettes, which is projected to generate \$500,000 annually, when fully implemented. It will be used to fund the \$280,000 increase for the DLSC with any additional revenue directed to DPS.

In addition, in an effort to pay for economic development grants and incentives out of current revenues, the budget includes a 10-cent personal property tax increase, which is expected to generate \$150,000 in the first year and \$300,000 in subsequent years. These funds will be used to reduce the amount of unreserved fund balance typically budgeted to pay for these costs.

This increase in funding in the education and public safety categories enable Danville to continue progress in implementing City Council's goal of making Danville an attractive place for middle class families.

- The \$2.3 million in additional funds for Danville Public Schools will help DPS continue to pay for the teacher salary increases implemented last year with one-time carry-forward funds. This budget proposes to use an eight-cent real estate property tax increase to generate \$1.76 million of that increase. Another \$220,000 will come from the implementation of a 30 cent per pack tax on cigarettes, which is projected to raise \$500,000. The remaining \$300,000 is funded by cost-cutting measures described previously.
- The \$280,000 increase to the contribution for the Danville Life Saving Crew will help that organization continue its ability to provide ambulance service to the City. It will be funded by the remainder of the revenue generated by the cigarette tax.

- For the past several years, much of the City's economic development program has been paid for with fund balance. The Multi Year Planning Committee recommended implementation of a 10 cent per year increase in the personal property tax rate to help reduce the reliance on fund balance and improve the City's five year financial forecast. This will generate \$150,000 in the first year, since it will begin in January 2020. In subsequent years, it will generate \$300,000 per 10-cent increase.

Impact of Proposed New Revenues on Residents

In July of last year, the National Resource Network presented an analysis of Danville's tax burden when compared with other localities in Virginia. It stated that, "A Danville household earning the median household income pays \$900 less (34.4 percent less) than the median household tax burden in peer communities, largely due to the City's relatively low property taxes." Furthermore, "Danville residents' low tax burdens are largely due to the competitiveness of City's tax structure, not to the region's lower prevailing income levels. A household earning a set income would pay 27.7 percent less in taxes if they lived in Danville compared to the median of other peer cities."

The proposed eight-cent real estate tax increase would result in a \$72 yearly increase for the average Danville home, which is valued at \$90,000. This is \$6.00 per month. The average real estate tax rate for Danville's peer cities is \$1.13 per \$100 valuation.

The ten-cent increase to the personal property tax would result in an average \$12.60 increase in taxes for a typical family vehicle valued at \$15,000. Under the current rate, Danville's personal property tax burden for households making between \$25,000 and \$50,000 per year is about \$13 less per year than the average of peer cities. The difference increases to about \$30 for households with higher incomes as compared to peer cities.

The implementation of a 30-cent per pack tax on cigarettes would put the total state and local tax on cigarettes at 60 cents per pack. In North Carolina, the total tax is 45 cents per pack. When combined with the disparity in sales tax rates between Virginia and North Carolina, the price of a pack of cigarettes purchased in Danville would be on par with what customers pay in North Carolina.

The proposed rates will continue to keep Danville competitive in taxes and fees and enables the City to continue to make key investments in areas that will lead to increased competitiveness in the City Council's identified focus areas: reduce crime, improve education, and grow Danville.

Budget Highlights

The following sections are highlights of the various funds.

General Fund

The total proposed FY 2019 General Fund budget appropriation is \$112,804,850. This is \$4,233,890 (3.9%) more than the FY 2019.

FY 2020 General Fund Revenue - Major Changes

	FY 2019 Adopted Budget	FY 2020 Proposed Budget	Increase (Decrease)
General Property Taxes			
Real Estate Taxes (Current & Delinquent)	\$ 17,690,000	\$ 19,593,750	\$ 1,903,750
Personal Property Taxes (Current & Delinquent)	11,450,000	11,700,000	250,000
Machinery & Tools (Current & Delinquent)	1,395,000	1,606,000	211,000
All Other General Property Taxes	1,556,420	1,593,720	37,300
Other Local Taxes:			
Local Sales Taxes	8,850,000	9,150,000	300,000
Business & Occupational Licenses	5,200,000	5,200,000	-
Prepared Meals Taxes	8,240,000	8,400,000	160,000
Hotel & Motel Room Taxes	960,000	1,100,000	140,000
Cigarette Taxes	-	500,000	500,000
All Other Local Taxes	3,131,000	3,228,400	97,400
License, Permits, Privilege	252,950	228,970	(23,980)
Recovered Cost	5,967,800	8,008,160	2,040,360
Charges for Detention	3,067,210	2,853,580	(213,630)
State Revenues:			
Social Service Programs/Administrative Reimb	7,498,580	7,511,600	13,020
Non-Categorical Aid	5,973,000	5,772,700	(200,300)
CA State Shared Revenues (Constitutional)	5,124,990	5,174,940	49,950
Other Revenue Areas	19,068,110	19,283,030	214,920
Total Revenues	\$ 105,425,060	\$ 110,904,850	\$ 5,479,790
Transfer From Reserved Fund Balance	386,250	-	(386,250)
Transfer From Unreserved Fund Balance	2,759,650	1,900,000	(859,650)
Total Revenues and Transfer from Fund Balance	\$ 108,570,960	\$ 112,804,850	\$ 4,233,890

Revenues

This year's budget includes projected increases in General Fund Revenues for most major revenue categories. The following is a more detailed description of each source:

- **Real Estate Taxes** – There is no increase in real property valuation; however, a Real Estate Tax Rate increase of 8 cents per \$100 of valuation is proposed. This increase is estimated to provide \$1,760,000 additional revenue and is proposed to fund the increase to Support of Schools. The delinquent real estate reflects an increase of \$143,750. The City has had a very aggressive effort to collect delinquent taxes.
- **Personal Property Tax** – This budget proposes a \$0.10 tax rate increased from \$3.50 to \$3.60 per \$100 valuation effective January 1, 2020 with the first half of this increase estimated to provide \$150,000 additional revenue. This revenue increase is proposed to reduce the City's transfer from unreserved fund balance for Economic Development Incentives and projects.
- **Machinery & Tools Tax** – This revenue reflects natural growth in the amount of \$210,000.
- **Other Local Tax Revenue** – Local sales, meals, and hotel/motel room tax revenues are good indicators of local economic vitality. Tax receipts for sales, meals, bank stock, and hotel/motel taxes each are projected to increase in \$300,000 for sales, \$160,000 for meals tax, \$100,000 for bank stock taxes, and \$140,000 for hotel/motel taxes.
- **Recovered Costs** – The Customer Service activity in the Electric Fund has been transferred to the General Fund, Finance Department. The General Fund Recovered Costs reflects the Electric Funds transfer to the cover these costs in the amount of \$1,327,670. The balance of the increase reflects the annual increase based on the cost allocation report.
- **Transfer from Fund Balance** – The proposed budget recommendation includes \$1,900,000 in transfers from the unreserved balance of the General Fund for funding economic development incentives and projects. More information is included in the expenditure section below. Funding for repayments to the Tobacco Commission were completed in FY 2019 and is reflected as a decrease of \$386,250.
- **C/A State Shared** – The State Legislature is proposing a 2% COLA for State employees including constitutional offices. The increase is reflected in this revenue category for the State's portion of expenditures. The State funds each Constitutional office based on formulas for each office. Salaries, FICA, and a portion of VRS retirement is reimbursed. The State does not fund any operating costs.
- **Non-Categorical Aid – State** – The decrease in the amount of \$200,000 reflects the continued decrease in the State Telecommunications Tax. This is due to

consumers disconnecting their telephone land lines and seeking less expensive cell phone services.

- **Charges for Detention** – The decrease in this category is based on estimates received from the State.

FY 2020 General Fund Expenditures - Major Changes

	FY 2019	FY 2020	Increase
	Adopted Budget	Proposed Budget	(Decrease)
Salaries & Benefits:			
Salaries & Wages & FICA	\$ 40,880,380	\$ 41,929,870	\$ 1,049,490
Salaries & Wages - Adjustments	694,710	694,490	(220)
Salaries & Wages-Attrition	(700,000)	(934,570)	(234,570)
Employees Retirement System	3,061,550	3,036,400	(25,150)
Virginia Retirement System	607,780	695,960	88,180
Group Health Insurance	8,626,800	8,485,000	(141,800)
Health Clinie	-	595,000	595,000
Workers Compensation	985,000	860,000	(125,000)
Other Operating Expenditures:			
Outside Purchased Services	1,257,130	1,376,230	119,100
General Liability Insurance	600,900	644,340	43,440
Danville Life Saving	80,000	360,000	280,000
Maintenance Service Contracts	1,649,040	2,113,210	464,170
Chamber of Commerce	32,200	67,200	35,000
Credit Card Charges	-	155,000	155,000
Materials & Supplies	514,850	607,040	92,190
Uniforms & Apparel	187,490	238,040	50,550
Cost Allocation	1,352,820	1,537,440	184,620
Machinery & Equipment	774,090	661,580	(112,510)
Debt Service	5,023,000	5,200,190	177,190
Contingency Appropriation	264,970	214,200	(50,770)
Transfers To/From Other Funds:			
Support of Capital Projects	3,775,380	2,674,930	(1,100,450)
Transfer to RIFA	308,690	422,490	113,800
Economic Development Incentives	1,000,450	700,000	(300,450)
Support of Schools	20,385,570	22,745,570	2,360,000
Transfer Out to Transporation Fund	282,900	376,900	94,000
Refunds	386,250	-	(386,250)
All Other Expenditures	16,539,010	17,348,340	809,330
	\$ 108,570,960	\$ 112,804,850	\$ 4,233,890

Health Insurance/Health & Wellness Center – Plan design changes and re-evaluation of the premium contribution strategy for health insurance resulted in a flat renewal rate for the City’s portion of health insurance. The health and wellness center is scheduled to open the fourth quarter of fiscal year 2019. Over time, the implementation of this center is expected to reduce future insurance costs as employees and eligible dependents utilize it for primary and urgent care services, lab services, chronic disease management, and health and wellness coaching.

Economic Development Incentives – Economic development incentive payments to our clients reflect a decrease of \$300,450 from FY 2019 levels.

Refunds (Tobacco Commission) – This liability was met in the FY 2019 Budget; therefore, no additional repayments are needed. The City had set aside Reserved Fund Balance to cover these repayments.

Support of Capital Projects – This budget reflects a decrease of \$1,100,450 in General Fund Support of Capital Projects. The portion funded from current operating revenues decreased \$540,790 and the transfer from fund balance for projects decreased \$559,650. Projects include economic development projects, River District improvements, firefighting apparatus replacement, police department equipment, Information Technology upgrades, Parks and Recreation improvements, Public Works capital maintenance for buildings, and engineering and street projects. See the Capital Improvements Plan for detailed information.

Transfer to Schools – The City’s support of schools reflects an increase in the amount of \$2,276,930. Council approved in FY 2019 carryforward of unexpended funds up to \$2,000,000 to provide raises for all staff. The increase for FY 2020 provides continued funding for these increase as well as additional increases requested by Schools for FY 2020. This budget proposes an 8 cent increase in the real estate tax rate and \$220,000 of the proposed 30 cent cigarette tax to provide this request.

Employee Retirement System – See “All Funds” Section

Pay-for-Performance Salary Increase – See “All Funds” Section

All Funds

Pay-for-Performance Salary Increases – This budget provides for continued funding of the Pay-for-Performance salary increases. At the end of the current fiscal year, employees will be evaluated against established performance standards and given pay increases based on their performance. Employees on probation or with less than one year of service to the City are not eligible for a performance increase. The Proposed FY 2020 Budget includes funds for an average 2% pay-for-performance salary increases pending City Council approval of the budget. Each fund will be impacted as shown on the chart below.

Pay-for-Performance by Fund

Fund	Amount Budgeted
General Fund	\$ 715,440
Less:	
Social Services State Funding & JDF Partners Reimbursement	(87,330)
Net To General Fund	\$ 628,110
VDOT	61,410
Central Collections	2,330
Motorized Equipment	20,420
Mass Transit	26,890
Sanitation	22,900
Cemeteries	9,810
Wastewater	13,680
Water	34,690
Gas	29,810
Electric	111,100
Telecommunications	2,900
Totals	\$ 964,050

Salaries for Social Services and the Juvenile Detention Facility receive partial funding from the State and the Juvenile Detention partners. The General Fund total above reflects the total cost of the salary increase and reduced by the State and Juvenile Detention partners portion of the increase.

Employee Retirement System – In FY 2019, City Council voted to increase the public safety retirement benefit rate from 2% to 2.2%, as well as lowering the minimum age and service requirements to 50 and 25 years of service. This change became effective on September 1, 2018. To address the increased costs of the enhanced public safety benefits, the City increased the contribution rate on behalf of public safety employees from 12.089% to 18.619% beginning September 1, 2018. This rate increase was based on plan assets as of June 30, 2017.

The net position of the Employee Retirement System increased \$7,064,982 during FY 2018. This increase has allowed the City’s recommended contribution rate to decrease for FY 2020.

	Current Rate <u>FY 2019</u>	Actuary Recommended <u>FY 2020</u>	Proposed Rate <u>FY 2020</u>
General Employee	7.756%	6.315	5.315
Public Safety	18.619%	17.089%	16.089

Retirement System Cost Decreases

General Fund	\$ 755,700
VDOT	23,910
Central Services	780
Motorized Equipment	8,290
Transportation	11,040
Sanitation	9,180
Cemetery	3,200
Wastewater	5,580
Water	11,330
Gas	10,300
Electric	72,320
Telecommunication	1,270
Total	\$ 912,900

Personnel Changes – The table below details requested changes to the Authorized Positions for all funds.

Department/Office/Position	No. Full-time Positions added	No. Full-time Equivalent Positions reduced	Net Increase	Budgetary Impact
Police Department				
Animal Control Officer	1	0.0	1.0	\$ 40,000
Telecommunications				
Broadband Network Engineering Tech	0	1.0	-1.0	\$ (58,000)
Total increased Authorized Positions	1	1.0	0.0	

The Police Department is requesting City funding for one additional Animal Control Officer. The department previously employed two full-time animal control officers and dropped to one position in 2011 with the downturn in the economy. Police officers collectively filled the position of the second officer; however, this configuration is time consuming when officers are required to park a police car and pick up the ACO vehicle. ACOs receive a higher level of training in handling animals than regular officers. Animal control requests often stack up and are not addressed in a timely manner when the current ACO is off duty. A second ACO would improve coverage, add to the efficiency in the handling of animal control calls, and increase the amount of time officers are available to answer police-related calls.

Telecommunications is eliminating a Broadband Network Engineering Tech.

Debt Service – General Fund (tax supported) debt as of June 30, 2018, was \$45.5 million, with debt service payments averaging \$4.79 million over the next five years, including debt for schools. The table on the following page shows debt service requirements for each fund.

The City maintains the following standards to ensure a higher level of security than afforded by State standards:

- Debt to Assessed Value – General Fund tax revenue will not exceed 3% of total taxable assessed value of property within the City limits. As of June 30, 2018, tax supported debt was 1.63% of the total taxable value of property.
- Debt Service to Expenditures – Debt service paid from general tax revenue will not exceed 10% of total General Fund Expenditures. As of June 30, 2018, tax supported debt service was 4.48% of General Fund Expenditures.
- Debt Payout Ratio – The City will structure bond issues to maintain an overall 10-year payout ratio of not less than 60%. As of June 30, 2018, the City's

overall payout ratio was 70% (67.5% General Fund and 71.7% Proprietary Funds).

The Chart on below shows the changes in debt service from FT 2019.

Changes in Debt Service

Description	FY 2019 Adopted	FY 2020 Adopted	Incr (Decr)
General Fund			
General Government Bonds (Principal & Interest)	\$ 2,315,250	\$ 2,608,000	\$ 292,750
Juvenile Detention Bonds	563,490	291,360	(272,130)
Social Service Building Bonds	102,970	49,150	(53,820)
School Bonds (Principal & Interest)	2,038,690	2,246,680	207,990
City Share of RIFA Bonds	440,450	247,488	(192,962)
IDA Bonds	647,370	647,255	(115)
Fiscal Agent Fees	2,600	5,000	2,400
General Fund Total	\$ 6,110,820	\$ 6,094,933	\$ (15,887)
Utilities			
Wastewater Fund			
Bonds	\$ 1,207,400	\$ 854,410	\$ (352,990)
Water Fund	1,064,110	915,940	(148,170)
Gas Fund	292,420	268,730	(23,690)
Electric Fund	4,310,050	4,490,960	180,910
Utilities Total	\$ 6,873,980	\$ 6,530,040	\$ (343,940)
Other Funds - Bonds			
Mass Transit Fund	\$ 120	\$ 120	\$ -
Motorized Equipment Fund	3,550	3,540	(10)
Sanitation Fund	88,020	81,730	(6,290)
Other Funds Total	\$ 91,690	\$ 85,390	\$ (6,300)
Total All Funds	\$ 13,076,490	\$ 12,710,363	\$ (366,127)

The preparation of the City Manager's Proposed Budget is complete. I, along with the Department Directors, will now work with you, the City Council, to review what we have developed, and mold it into a City Council Proposed Budget, which is scheduled to be shared with the Public by April 30. Public input will be actively encouraged in May and June before a final budget is adopted and associated funds appropriated by June 30th.

I am grateful to our budget team for its hard work getting to this point. City staff stands ready to assist Council throughout the remainder of the budget process. We are all ultimately accountable to the citizens in providing needed municipal services and facilities in an effective and efficient manner.

Respectfully,

A handwritten signature in black ink that reads "Ken Larking". The signature is written in a cursive, flowing style.

Ken F. Larking
City Manager

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CITY COUNCIL'S INTRODUCTORY BUDGET - FY 2020
SUMMARY OF REVENUES & EXPENDITURES
ALL FUNDS

<u>Revenues</u>	<u>Introductory Budget FY 2020</u>	<u>Adopted Budget FY 2019</u>
General Fund	\$ 110,592,580	\$ 105,425,060
Transfer From Fund Balance	2,050,000	3,145,900
VDOT Street Maintenance Fund	11,373,490	11,024,860
Wastewater Fund	9,358,110	9,835,040
Water Fund	9,023,610	8,590,390
Transfer From Fund Balance	-	4,388,040
Gas Fund	21,935,040	22,983,620
Transfer From Fund Balance	594,880	-
Electric Fund	129,363,920	134,441,180
Transfer From Fund Balance	225,650	610,000
Telecommunications Fund	610,630	681,150
Transfer From Fund Balance	245,160	600,000
Transportation Fund	3,579,210	3,312,110
Transfer From Fund Balance	-	-
Sanitation Fund	3,768,060	3,750,050
Cemetery Fund	996,280	1,083,180
Insurance Fund	3,360,200	3,651,600
Central Services Fund	257,400	317,710
Transfer From Fund Balance	80,720	5,350
Motorized Equipment Fund	3,408,210	3,436,440
Transfer From Fund Balance	128,150	66,600
Total	\$ 310,951,300	\$ 317,348,280
Less Interfund Charges	(8,040,870)	(8,305,840)
Less Interfund Transfers	(15,353,000)	(14,798,000)
Less Interfund Recoveries	(4,958,250)	(4,427,880)
Total Budget	<u><u>\$ 282,599,180</u></u>	<u><u>\$ 289,816,560</u></u>

CITY COUNCIL'S INTRODUCTORY BUDGET - FY 2020
SUMMARY OF REVENUES & EXPENDITURES
ALL FUNDS

<u>Revenues</u>	<u>Introductory Budget FY 2020</u>	<u>Adopted Budget FY 2019</u>
General Fund	\$ 112,642,580	\$ 108,570,960
VDOT Street Maintenance Fund	11,373,490	11,024,860
Wastewater Fund	8,786,250	9,141,480
Transfer To Fund Balance	571,860	693,560
Water Fund	9,004,730	12,978,430
Transfer To Fund Balance	18,880	-
Gas Fund	22,529,920	22,857,400
Transfer To Fund Balance	-	126,220
Electric Fund	129,589,570	135,046,980
Transfer To Fund Balance	-	4,200
Telecommunications Fund	855,790	1,277,580
Transfer To Fund Balance	-	3,570
Transportation Fund	3,579,210	3,312,110
Sanitation Fund	3,724,480	3,545,140
Transfer To Fund Balance	43,580	204,910
Cemetery Fund	931,000	934,380
Transfer To Fund Balance	65,280	148,800
Insurance Fund	3,301,340	3,600,100
Transfer To Fund Balance	58,860	51,500
Central Services Fund	338,120	323,060
Transfer To Fund Balance	-	-
Motorized Equipment Fund	3,536,360	3,503,040
Total	\$ 310,951,300	\$ 317,348,280
Less Interfund Charges	(8,040,870)	(8,305,840)
Less Interfund Transfers	(15,353,000)	(14,798,000)
Less Interfund Recoveries	(4,958,250)	(4,427,880)
Total Budget	\$ 282,599,180	\$ 289,816,560

CITY OF DANVILLE
FY 2020 PROPOSED AUTHORIZED FULL-TIME AND PART-TIME FTE POSITIONS

FTE = Full-time Equivalent

Fiscal Year 2019			Fiscal Year 2020			POSITION TITLE
Full-Time Positions	Part-Time FTEs	Totals	Full-Time Positions	Part-Time FTEs	Totals	
						City Manager's Office (01100)
1		1.0	1		1.0	City Manager
1		1.0	1		1.0	Deputy City Manager
1		1.0	1		1.0	Assistant to the City Manager
1		1.0	1		1.0	Clerk of Council
1		1.0	1		1.0	Multi-media Design Manager
1		1.0	1		1.0	Public Information Officer (Funded by Utilities)
1		1.0	1		1.0	Youth & Gang Violence Coordinator (Funded by Grant)
1		1.0	1		1.0	Director of Budget
1		1.0	1		1.0	Executive Assistant
1		1.0	1		1.0	Executive Secretary
10	-	10.0	10	-	10.0	TOTAL CITY MANAGER'S OFFICE
						City Attorney's Office (01105)
1		1.0	1		1.0	City Attorney
1		1.0	1		1.0	Assistant City Attorney I *
1		1.0	1		1.0	Assistant City Attorney II
1		1.0	1		1.0	Legal Assistant
1		1.0	1		1.0	Legal Secretary
5	-	5.0	5	-	5.0	TOTAL CITY ATTORNEY'S OFFICE
						Assistant City Attorney I funded by Blight
						COMMUNITY DEVELOPMENT DEPARTMENT
						Community Development Fund (12110)
1		1.0	1		1.0	Community Redevelopment Specialist
2		2.0	2		2.0	Cost Estimator/Inspector
1		1.0	1		1.0	Housing & Development Planning Specialist
1		1.0	1		1.0	Senior Account Clerk
1		1.0	1		1.0	Secretary
6		6.0	6		6.0	Sub-Total
						Director of Community Development (01700)
1		1.0	1		1.0	Director of Community Development
1		1.0	1		1.0	Accountant II
1		1.0	1		1.0	Senior Secretary
3	-	3.0	3	-	3.0	Sub-Total

CITY OF DANVILLE

FY 2020 PROPOSED AUTHORIZED FULL-TIME AND PART-TIME FTE POSITIONS

FTE = Full-time Equivalent

Fiscal Year 2019			Fiscal Year 2020			POSITION TITLE
Full-Time Positions	Part-Time FTEs	Totals	Full-Time Positions	Part-Time FTEs	Totals	
						Inspections Office (01710)
1		1.0	1		1.0	Division Director of Inspections
1		1.0	1		1.0	Inspections Supervisor
1		1.0	1		1.0	Plumbing/Cross Connection Inspector
1		1.0	1		1.0	Mechanical Inspector
1		1.0	1		1.0	Electrical Inspector
2		2.0	2		2.0	Building Inspector
4		4.0	4		4.0	Property Maintenance Inspector
1		1.0	1		1.0	Property Maintenance Code Coordinator
1		1.0	1		1.0	Permit Technician
13	-	13.0	13	-	13.0	Sub-Total
						*Planning Office (01715)
-		-	-		-	Division Director of Planning
2		2.0	2		2.0	Combination of:
						Senior Planner
						Associate Planner
						Planning Technician
2	-	2.0	2	-	2.0	Sub-Total
24	-	24	24	-	24	TOTAL COMMUNITY DEVELOPMENT DEPARTMENT

CITY OF DANVILLE

FY 2020 PROPOSED AUTHORIZED FULL-TIME AND PART-TIME FTE POSITIONS

FTE = Full-time Equivalent

Fiscal Year 2019			Fiscal Year 2020			POSITION TITLE
Full-Time Positions	Part-Time FTEs	Totals	Full-Time Positions	Part-Time FTEs	Totals	
						Social Services Department (01520)
1		1.0	1		1.0	Director of Social Services
1		1.0	1		1.0	Family Services Manager
1		1.0	1		1.0	Eligibility Services Manager
3		3.0	3		3.0	Family Services Supervisor
1		1.0	1		1.0	Accountant II
1		1.0	1		1.0	Employment Service Supervisor
3		3.0	3		3.0	Eligibility Supervisor
3		3.0	2		2.0	Senior Family Services Specialist
1		1.0	1		1.0	Comprehensive Services Coordinator (Grant Funded)
5		5.0	5		5.0	Child Protective Service Worker
15		15.0	15		15.0	Family Services Specialist
4		4.0	4		4.0	Senior Eligibility Worker
2		2.0	2		2.0	Fraud Investigator
2		2.0	2		2.0	Administrative Assistant (One Grant Funded)
8		8.0	8		8.0	Employment Services Worker
			1		1.0	Sr Employment Services Worker
1		1.0	1		1.0	SNAPET Coordinator
33	1.8	34.8	33	1.8	34.8	Eligibility Worker
1		1.0	1		1.0	Senior Secretary
1		1.0	1		1.0	Senior Account Clerk
4		4.0	4		4.0	Senior Administrative Specialist
1		1.0	1		1.0	Social Service Aide
1		1.0	1		1.0	Employment Service Aide
9	0.6	9.6	9	0.6	9.6	Administrative Specialist
102	2.4	104.4	102	2.4	104.4	Sub-Total
						Economic Development Department (01180)
1		1.0	1		1.0	Director of Economic Development
1		1.0	1		1.0	Assistant Director of Economic Development
1		1.0	1		1.0	Economic Development Project Manager
1		1.0	1		1.0	Marketing & Research Manager
1		1.0	1		1.0	Special Project Manager
5	-	5.0	5	-	5.0	TOTAL ECONOMIC DEVELOPMENT DEPARTMENT

CITY OF DANVILLE

FY 2020 PROPOSED AUTHORIZED FULL-TIME AND PART-TIME FTE POSITIONS

FTE = Full-time Equivalent

Fiscal Year 2019			Fiscal Year 2020			POSITION TITLE
Full-Time Positions	Part-Time FTEs	Totals	Full-Time Positions	Part-Time FTEs	Totals	
						FINANCE DEPARTMENT
						Customer Accounts
1		1.0	1		1.0	Division Director of Customer Accounts
1		1.0	1		1.0	Collections Supervisor
1		1.0	1		1.0	Delinquent Collections Coordinator
2		2.0	2		2.0	Senior Collections Clerk
4		4.0	4		4.0	Combination of:
						Collection Clerk II
						Senior Cashier
						Collection Clerk I
5		5.0	5		5.0	Cashier
			1		1.0	Division Director of Customer Service
			1		1.0	Sr Customer Service/Training Representative
			6		6.0	Combination of:
						Senior Utility Billing Clerk
						Utility Special Billing Clerk
						Utility Billing Clerk
			8		8.0	Customer Service Representative
14	-	14	30	-	30	
						Central Services Fund (42110)
1		1.0	1		1.0	Print Shop Technician
3		3.0	3		3.0	Combination of:
						Senior Printer
						Printer
4	-	4.0	4	-	4.0	Sub-Total
						Director of Finance (01200)
1		1.0	1		1.0	Director of Finance
1		1.0	1		1.0	Senior Secretary
2	-	2.0	2	-	2.0	Sub-Total
						Accounting (01205)
1		1.0	1		1.0	Assistant Director of Finance
1		1.0	1		1.0	Business Systems Accountant
3		3.0	3		3.0	Accountant II
1		1.0	1		1.0	Accountant III
1		1.0	1		1.0	Payroll Technician
1		1.0	1		1.0	Senior Account Clerk
2		2.0	2		2.0	Account Clerk
10	-	10.0	10	-	10.0	Sub-Total

CITY OF DANVILLE

FY 2020 PROPOSED AUTHORIZED FULL-TIME AND PART-TIME FTE POSITIONS

FTE = Full-time Equivalent

Fiscal Year 2019			Fiscal Year 2020			POSITION TITLE
Full-Time Positions	Part-Time FTEs	Totals	Full-Time Positions	Part-Time FTEs	Totals	
						Internal Auditor (01208)
1	-	1.0	1	-	1.0	Senior Internal Auditor
						Purchasing (01215)
1		1.0	1		1.0	Division Director of Purchasing
1		1.0	1		1.0	Buyer
1		1.0	1		1.0	Senior Purchasing Clerk
1		1.0	1		1.0	Purchasing Clerk
4	-	4.0	4	-	4.0	Sub-Total
						Real Estate (01220)
1		1.0	1		1.0	Division Director of Real Estate Assessment
3		3.0	3		3.0	Combination of:
						Real Estate Appraiser III
						Real Estate Appraiser II
						Real Estate Appraiser I
1		1.0	1		1.0	Combination of:
						Senior Real Estate Assessment Clerk
						Real Estate Assessment Clerk
5	-	5.0	5	-	5.0	Sub-Total
40	-	40	56	-	56	TOTAL FINANCE DEPARTMENT
						FIRE DEPARTMENT
						Emergency Communications (01330)
	0.5	0.5		0.5	0.5	CERT Coordinator
1		1.0	1		1.0	Emergency Communications Manager
4		4.0	4		4.0	Emergency Telecommunications Supervisor
16		16.0	16		16.0	Emergency Telecommunicator
21	0.5	21.5	21	0.5	21.5	Sub-Total

CITY OF DANVILLE
FY 2020 PROPOSED AUTHORIZED FULL-TIME AND PART-TIME FTE POSITIONS

FTE = Full-time Equivalent

Fiscal Year 2019			Fiscal Year 2020			POSITION TITLE
Full-Time Positions	Part-Time FTEs	Totals	Full-Time Positions	Part-Time FTEs	Totals	
						Fire (01320)
1		1.0	1		1.0	Fire Chief
2		2.0	2		2.0	Assistant Fire Chief
4		4.0	4		4.0	Fire Battalion Chief
1		1.0	1		1.0	Fire Marshal
21		21.0	21		21.0	Fire Captain
1		1.0	1		1.0	Assistant Fire Marshal
1		1.0	1		1.0	Fire Code Inspector
6		6.0	6		6.0	Fire Lt./Asst. Training Officer
24		24.0	24		24.0	Fire Fighter/Engineer
1		1.0	1		1.0	Fire Support Analyst
60		60.0	60		60.0	Fire Fighter
1		1.0	1		1.0	Administrative Assistant
1		1.0	1		1.0	Senior Secretary
124	-	124.0	124	-	124.0	Sub-Total
145	0.5	145.5	145	0.5	145.5	TOTAL FIRE DEPARTMENT
						Circuit Court (01155)
1		1.0	1		1.0	Law Clerk
1		1.0	1		1.0	Judicial Assistant
1		1.0	1		1.0	Legal Secretary
3	-	3.0	3	-	3.0	TOTAL CIRCUIT COURT
						22nd District Court Services
1		1.0	1		1.0	Intake Diversion Specialist
1	-	1	1	-	1	TOTAL CIRCUIT COURT
						Human Resources (01110)
1		1.0	1		1.0	Director of Human Resources
4		4.0	4		4	Combination of:
		-			-	Organization Development Consultant
		-			-	HR Consultant
1		1.0	1		1.0	Human Resource Technician
1		1.0	1		1.0	Senior Secretary
7	-	7.0	7	-	7.0	TOTAL HUMAN RESOURCES

CITY OF DANVILLE

FY 2020 PROPOSED AUTHORIZED FULL-TIME AND PART-TIME FTE POSITIONS

FTE = Full-time Equivalent

Fiscal Year 2019			Fiscal Year 2020			POSITION TITLE
Full-Time Positions	Part-Time FTEs	Totals	Full-Time Positions	Part-Time FTEs	Totals	
						Information Technology (01250)
1		1.0	1		1.0	Director of Information Technology
3		3.0	3		3.0	Combination of:
						Assistant Director of Information Technology
						Division Director of Application Support
						Division Director of Technical Services
						IT Project Manager
						IT Business Relationship Manager
						IT Business Analyst
7		7.0	7		7.0	Combination of:
						Network Systems Engineer
						Network Administrator
						System Administrator
						PC Administrator
						Network Analyst
						Sr. IT Support Technician
						IT Support Technician
10		10.0	10		10.0	Combination of:
						Help Desk Manager
						GIS Coordinator
						IT Solutions Architect Manager
						Sr. Applications Support Specialist
						Sr. Database Administrator
						IT Application Support Specialist
						Sr. Programmer Analyst
						Sr. GIS Programmer Analyst
						Database Administrator
						GIS Programmer Analyst
						Programmer/Analyst
						GIS Analyst
1		1.0	1		1.0	Administrative Assistant
22	-	22.0	22	-	22.0	TOTAL INFORMATION TECHNOLOGY

CITY OF DANVILLE

FY 2020 PROPOSED AUTHORIZED FULL-TIME AND PART-TIME FTE POSITIONS

FTE = Full-time Equivalent

Fiscal Year 2019			Fiscal Year 2020			POSITION TITLE
Full-Time Positions	Part-Time FTEs	Totals	Full-Time Positions	Part-Time FTEs	Totals	
						POLICE DEPARTMENT
						Adult Detention Facility (01515)
1		1.0	1		1.0	Division Director of Adult Detention
1		1.0	1		1.0	Chief Correctional Officer
1		1.0	1		1.0	Service Program Coordinator
-		-	-		-	Health Services Administrator
1		1.0	1		1.0	Administrative Lieutenant
	0.1	0.1		0.1	0.1	Licensed Physician
1		1.0	1		1.0	Work Program Coordinator
2		2.0	2		2.0	Correctional Health Assistant
4		4.0	4		4.0	Correctional Captain
5		5.0	5		5.0	Correctional Lieutenant
20	1.1	21.1	20	1.1	21.1	Combination of:
						Correctional Officer I
						Correctional Officer II
2		2.0	2		2.0	Senior Account Clerk
38	1.2	39.2	38	1.2	39.2	Sub-Total
						Juvenile Detention Facility (01510)
1		1.0	1		1.0	Division Director of Juvenile Detention
1		1.0	1		1.0	Assistant Division Director of Juvenile Detention
	0.1	0.1		0.1	0.1	Licensed Physician
1		1.0	1		1.0	Juvenile Program Coordinator
1		1.0	1		1.0	Nurse
4		4.0	4		4.0	Shift Supervisor
1		1.0	1		1.0	Building Maintenance Mechanic I
1		1.0	1		1.0	Post Dispositional Coordinacor
4		4.0	4		4.0	Senior Youth Care Worker
2		2.0	2		2.0	Alternative Detention Case Worker (Grant Funded)
27	4.4	31.4	27	4.4	31.4	Youth Care Worker
1		1.0	1		1.0	Senior Account Clerk
2		2.0	2		2.0	Secretary
1		1.0	1		1.0	Custodian
47	4.5	51.5	47	4.5	51.5	Sub-Total

CITY OF DANVILLE

FY 2020 PROPOSED AUTHORIZED FULL-TIME AND PART-TIME FTE POSITIONS

FTE = Full-time Equivalent

Fiscal Year 2019			Fiscal Year 2020			POSITION TITLE
Full-Time Positions	Part-Time FTEs	Totals	Full-Time Positions	Part-Time FTEs	Totals	
						Police (01330)
1		1.0	1		1.0	Police Chief
1		1.0	1		1.0	Police Lieutenant Colonel
2		2.0	2		2.0	Police Major
7		7.0	4		4.0	Police Captain
10		10.0	9		9.0	Police Lieutenant
8		8.0	12		12.0	Police Sergeant
17		17.0	17		17.0	Police Corporal
89		89.0	89		89.0	Police Officer (Four positions unfunded)
1		1.0	1		1.0	Quarter Master
1		1.0	1		1.0	Police Records Office Manager
1		1.0	1		1.0	Police Video Technician
1		1.0	1		1.0	Police Property & Evidence Technician
1		1.0	1		1.0	Administrative Assistant
1		1.0	2		2.0	Animal Control Officer
2		2.0	2		2.0	Secretary
1		1.0	1		1.0	Senior Secretary
3		3.0	3		3.0	Police Records Clerk
1		1.0	1		1.0	Crime Analyst
	0.6	0.6		0.6	0.6	Parking Attendant
	2.0	2.0		2.0	2.0	School Crossing Guard
148	2.6	150.6	149	2.6	151.6	Sub-Total
233	8.3	241.3	234	8.3	242.3	TOTAL POLICE DEPARTMENT
						PARKS & RECREATION DEPARTMENT
						Parks & Recreation - Administration (01292)
1		1.0	1		1.0	Director of Parks & Recreation
1		1.0	1		1.0	Division Director of Parks & Recreation Administration
1		1.0	1		1.0	P&R Communications Specialist
1		1.0	1		1.0	Program Coordinator
1		1.0	1		1.0	Facilities & Services Planning Specialist
1		1.0	1		1.0	Senior Secretary
1		1.0	1		1.0	Secretary
2		2.0	2		2.0	Custodian
1	0.3	1.3	1	0.3	1.3	Administrative Specialist
	0.6	0.6		0.6	0.6	Recreation Program Supervisor
	0.3	0.3		0.3	0.3	Recreation Facility Operator
1		1.0	1		1.0	Outdoor Recreation Program Supervisor
	0.2	0.2		0.2	0.2	Intern
11	1.4	12.4	11	1.4	12.4	Sub-Total

CITY OF DANVILLE

FY 2020 PROPOSED AUTHORIZED FULL-TIME AND PART-TIME FTE POSITIONS

FTE = Full-time Equivalent

Fiscal Year 2019			Fiscal Year 2020			POSITION TITLE
Full-Time Positions	Part-Time FTEs	Totals	Full-Time Positions	Part-Time FTEs	Totals	
						Athletics (01307)
1		1.0	1		1.0	Division Director of Athletics
1		1.0	1		1.0	Program Coordinator
	0.6	0.6		0.6	0.6	Administrative Specialist
	0.5	0.5		0.5	0.5	Custodian
	0.9	0.9		0.9	0.9	Recreation Program Supervisor
	0.7	0.7		0.7	0.7	Recreation Sports Official
	1.4	1.4		1.4	1.4	Recreation Facility Operator
2	4.1	6.1	2	4.1	6.1	Sub-Total
						Community Recreation (01605)
1		1.0	1		1.0	Division Director of Community Recreation
4		4.0	4		4.0	Program Coordinator
2		2.0	2		2.0	Recreation Grants Specialist (Grant Funded)
-	0.9	0.9	-	0.9	0.9	Custodian
1		1.0	1		1.0	Administrative Specialist
	1.7	1.7		1.7	1.7	Recreation Aide
	2.0	2.0		2.0	2.0	Recreation Leader
1	1.5	2.5	1	1.5	2.5	Recreation Program Supervisor
	0.2	0.2		0.2	0.2	Recreation Instructor
	1.6	1.6		1.6	1.6	Recreation Site Supervisor
	2.5	2.5		2.5	2.5	Recreation Facility Operator
9.0	10.4	19.4	9.0	10.4	19.4	Sub-Total
						Park Maintenance (01316)
1		1.0	1		1.0	Division Director of Parks Maintenance
1		1.0	1		1.0	Parks Supervisor
1		1.0	1		1.0	Crew Supervisor
11		11.0	11		11.0	Combination of:
						Park Maintenance Technician
						Parks Groundskeeper II
						Parks Groundskeeper I
						Motor Equipment Operator I
1	1.8	2.8	1	1.8	2.8	Public Service Worker
-		-	-		-	Administrative Specialist
15	1.8	16.8	15	1.8	16.8	Sub-Total

CITY OF DANVILLE						
FY 2020 PROPOSED AUTHORIZED FULL-TIME AND PART-TIME FTE POSITIONS						
FTE = Full-time Equivalent						
Fiscal Year 2019			Fiscal Year 2020			POSITION TITLE
Full-Time Positions	Part-Time FTEs	Totals	Full-Time Positions	Part-Time FTEs	Totals	
						Special Recreation (01610)
1		1.0	1		1.0	Division Director of Special Recreation
3		3.0	3		3.0	Program Coordinator
1		1.0	1		1.0	Recreation Grants Specialist
1		1.0	1		1.0	Special Population Assistant
1	0.4	1.4	1	0.4	1.4	Custodian
1		1.0	1		1.0	Account Clerk
	1.3	1.3		1.3	1.3	Administrative Specialist
	1.4	1.4		1.4	1.4	Recreation Leader
2	2.6	4.6	2	2.6	4.6	Recreation Program Supervisor
	0.6	0.6		0.6	0.6	Recreation Aide
		-		0.5	0.5	Van Driver
10	6.3	16.3	10	6.8	16.8	Sub-Total
						Public Library (01540)
1		1.0	1		1.0	Division Director of Library
1		1.0	1		1.0	Adult Services Librarian
1		1.0	1		1.0	Children's Librarian
1		1.0	1		1.0	Circulation Supervisor
1		1.0	1		1.0	Circulation Specialist
1		1.0	1		1.0	Technical Services Librarian
2		2.0	2		2.0	Library Services Specialist
4	3.2	7.2	4	3.2	7.2	Information Specialist
1		1.0	1		1.0	Senior Administrative Specialist
	0.6	0.6		0.6	0.6	Law Library Information Specialist
1		1.0	1		1.0	Library Technology Specialist
14	3.8	17.8	14	3.8	17.8	Sub-Total
61	27.8	88.8	61	28.3	89.3	TOTAL PARKS & RECREATION
						PUBLIC WORKS DEPARTMENT
						Cemetery Maintenance (fund 59) (59110)
1		1.0	1		1.0	General Supervisor
2		2.0	2		2.0	Cemetery Supervisor
10		10.0	10		10.0	Combination of:
						Groundskeeper
						Public Service Worker/Operator
13	-	13.0	13	-	13.0	Sub-Total

CITY OF DANVILLE

FY 2020 PROPOSED AUTHORIZED FULL-TIME AND PART-TIME FTE POSITIONS

FTE = Full-time Equivalent

Fiscal Year 2019			Fiscal Year 2020			POSITION TITLE
Full-Time Positions	Part-Time FTEs	Totals	Full-Time Positions	Part-Time FTEs	Totals	
						Public Works Administration (0125301) (01400)
1		1.0	1		1.0	Director of Public Works
1		1.0	1		1.0	Division Director Public Works Administration
1		1.0	1		1.0	Senior Administrative Assistant
1		1.0	1		1.0	Administrative Assistant
1		1.0	1		1.0	Senior Account Clerk
1		1.0	1		1.0	Senior Secretary
3		3.0	3		3.0	Account Clerk
9	-	9.0	9	-	9.0	Sub-Total
						P/W Building Maintenance (01250) (01440)
1		1.0	1		1.0	Division Director of Building & Grounds
1		1.0	1		1.0	General Supervisor
1		1.0	1		1.0	Custodian Supervisor
7		7.0	7		7.0	Combination of:
						Building Maintenance Mechanic III
						Building Maintenance Mechanic II
						Building Maintenance Mechanic I
1		1.0	1		1.0	Senior Custodian
8		8.0	8		8.0	Custodian
19	-	19.0	19	-	19.0	Sub-Total
						Motorized Equipment (Fund 44) (44110)
2		2.0	2		2.0	Equipment Maintenance Supervisor
2		2.0	2		2.0	Public Works Warehouse Stock Clerk
15		15.0	15		15.0	Combination of:
						Automotive Equipment Mechanic III
						Welder
						Automotive Equipment Mechanic II
						Automotive Service Technician
						Automotive Equipment Mechanic I
1		1.0	1		1.0	Transit Mechanic
20	-	20.0	20	-	20.0	Sub-Total
						Motorized Equipment-Communications (Fund 44) (44110)
1		1.0	1		1.0	Communications Systems Manager

CITY OF DANVILLE

FY 2020 PROPOSED AUTHORIZED FULL-TIME AND PART-TIME FTE POSITIONS

FTE = Full-time Equivalent

Fiscal Year 2019			Fiscal Year 2020			POSITION TITLE
Full-Time Positions	Part-Time FTEs	Totals	Full-Time Positions	Part-Time FTEs	Totals	
						P/W Sewer Maintenance (Fund 51) (51220)
1		1.0	1		1.0	General Supervisor
1		1.0	1		1.0	Crew Supervisor
1		1.0	1		1.0	CCTV Technician
8		8.0	8		8.0	Combination of:
						Motor Equipment Operator II
						Motor Equipment Operator I
						Public Service Worker/ Operator
11	-	11.0	11	-	11.0	Sub-Total
						P/W Sanitation-Code Enforcement (Fund 58) (58150)
2		2.0	2		2.0	Code Enforcement Inspector
						P/W Sanitation-Composting (Fund 58) (58120)
1		1.0	1		1.0	Sanitation Operator I
						P/W Sanitation-Recycling (Fund 58) (58140)
1		1.0	1		1.0	Recycling Center Operator
2		2.0	2		2.0	Combination of:
						Sanitation Operator I
						Sanitation Operator II
3	-	3.0	3	-	3.0	Sub-Total
						P/W Sanitation-Residential Refuse Collection (Fund 58) (58110)
1		1.0	1		1.0	Division Director of Sanitation
1		1.0	1		1.0	General Supervisor
11		11.0	11		11.0	Combination of:
						Sanitation Operator II
						Sanitation Operator I
						Public Service Worker/Operator
						Solid Waste Collector
13	-	13.0	13	-	13.0	Sub-Total
						P/W Sanitation-Yardwaste (Fund 58) (58130)
8		8.0	8		8.0	Combination of:
						Sanitation Operator I
						Sanitation Operator II
						Public Service Worker/Operator
8		8.0	8		8.0	

CITY OF DANVILLE

FY 2020 PROPOSED AUTHORIZED FULL-TIME AND PART-TIME FTE POSITIONS

FTE = Full-time Equivalent

Fiscal Year 2019			Fiscal Year 2020			POSITION TITLE
Full-Time Positions	Part-Time FTEs	Totals	Full-Time Positions	Part-Time FTEs	Totals	
						P/W VDOT-Engineering (Fund 15-244) (15110)
1		1.0	1		1.0	Assistant Director of P/W - City Engineer
4		4.0	4		4.0	Combination of:
		-			-	Public Works Chief Engineer
		-			-	Project Manager
7		7.0	7		7.0	Combination of:
						Public Works GIS/CAD Engineering Technician
						Public Works Project Engineer
						Construction Inspector
						Engineering Technician
12	-	12.0	12	-	12.0	Sub-Total
						P/W VDOT- Grounds Maintenance (Fund 15-247) (15210)
1		1.0	1		1.0	General Supervisor
1		1.0	1		1.0	Crew Supervisor
13		13.0	13		13.0	Combination of:
						Motor Equipment Operator II
						Motor Equipment Operator I
						Public Service Worker/ Operator
2		2.0	2		2.0	Groundskeeper
17	-	17.0	17	-	17.0	Sub-Total
						P/W VDOT-Street Cleaning (Fund 15-247) (15125)
7		7.0	7		7.0	Combination of:
						Public Service Worker/ Operator
						Motor Equipment Operator II
						Motor Equipment Operator I
7	-	7.0	7	-	7.0	Sub-Total

CITY OF DANVILLE

FY 2020 PROPOSED AUTHORIZED FULL-TIME AND PART-TIME FTE POSITIONS

FTE = Full-time Equivalent

Fiscal Year 2019			Fiscal Year 2020			POSITION TITLE
Full-Time Positions	Part-Time FTEs	Totals	Full-Time Positions	Part-Time FTEs	Totals	
						P/W VDOT-Street Maintenance (Fund 15-247) (15120)
1		1.0	1		1.0	Division Director of Streets
1		1.0	1		1.0	Training & Safety Manager
2		2.0	2		2.0	General Supervisor
3		3.0	3		3.0	Crew Supervisor
1		1.0	1		1.0	Code Enforcement Inspector
26		26.0	26		26.0	Combination of:
						Heavy Equipment Operator
						Motor Equipment Operator III
						Motor Equipment Operator II
						Motor Equipment Operator I
						Public Service Worker/ Operator
1		1.0	1		1.0	Groundskeeper
35	-	35.0	35	-	35.0	Sub-Total
						P/W VDOT-Traffic Control (Fund 15-244) (15115)
1		1.0	1		1.0	Traffic Control Superintendent
1		1.0	1		1.0	Traffic Control Crew Supervisor
1		1.0	1		1.0	Senior Traffic Signal Technician
1		1.0	1		1.0	Traffic Signal Technician
1		1.0	1		1.0	Sign Technician
3		3.0	3		3.0	Motor Equipment Operator II
1		1.0	1		1.0	Public Service Worker/ Operator
9	-	9.0	9	-	9.0	Sub-Total
180	-	180	180	-	180	TOTAL PUBLIC WORKS DEPARTMENT
						TRANSPORTATION DEPARTMENT
						Airport (01350)
1		1.0	1		1.0	Senior Administrative Assistant
1		1.0	1		1.0	Transportation Building & Grounds Superintendent
1		1.0	1		1.0	Airport Maintenance Security Tech II
1	3.0	4.0	1	3.0	4.0	Airport Maintenance Security Tech I
4	3.0	7.0	4	3.0	7.0	Sub-Total

CITY OF DANVILLE

FY 2020 PROPOSED AUTHORIZED FULL-TIME AND PART-TIME FTE POSITIONS

FTE = Full-time Equivalent

Fiscal Year 2019			Fiscal Year 2020			POSITION TITLE
Full-Time Positions	Part-Time FTEs	Totals	Full-Time Positions	Part-Time FTEs	Totals	
						Mass Transit (Fund 56) (56110)
1		1.0	1		1.0	Director of Transportation Services
1		1.0	1		1.0	Transportation Services Division Direcotr
2		2.0	2		2.0	Transportation Supervisor
1		1.0	1		1.0	Transportation Dispatcher
1		1.0	1		1.0	Senior Account Clerk
1		1.0	1		1.0	Recreation Grants Specialist
30	0.6	30.6	30	0.6	30.6	Combination of:
						Transit Driver I
						Transit Driver II
1		1.0	1		1.0	Account Clerk
38	0.6	38.6	38	0.6	38.6	Sub-Total
42	3.6	45.6	42	3.6	45.6	TOTAL TRANSPORTATION DEPARTMENT
						UTILITIES DEPARTMENT
						Utilities Administration (Fund 54) (50100)
1		1.0	1		1.0	Utilities Director
1		1.0	1		1.0	Key Accounts Manager
1		1.0	1		1.0	SCADA Analyst
2		2.0	2		2.0	Senior Secretary
5	-	5.0	5	-	5.0	Sub-Total
						Utilities - Fiscal Services (Fund 54) (50110)
1		1.0	1		1.0	Division Director of Support Services
1		1.0	1		1.0	Accountant II
1		1.0	1		1.0	Training & Safety Manager
1		1.0	1		1.0	Utilities Warehouse Manager
2		2.0	2		2.0	Senior Account Clerk
3		3.0	3		3.0	Warehouse Stock Clerk
9	-	9.0	9	-	9.0	Sub-Total

CITY OF DANVILLE

FY 2020 PROPOSED AUTHORIZED FULL-TIME AND PART-TIME FTE POSITIONS

FTE = Full-time Equivalent

Fiscal Year 2019			Fiscal Year 2020			POSITION TITLE
Full-Time Positions	Part-Time FTEs	Totals	Full-Time Positions	Part-Time FTEs	Totals	
						Utilities - Customer Service (Fund 54) (50120)
1		1.0			-	Division Director of Customer Service
1		1.0			-	AMI Support Technician
1		1.0			-	Sr Customer Service/Training Representative
6		6.0			-	Combination of:
						Senior Utility Billing Clerk
						Utility Special Billing Clerk
						Utility Billing Clerk
8		8.0			-	Customer Service Representative
17	-	17.0	-	-	-	Sub-Total
Moved to General Fund, Finance Department						
						Water Treatment Administration (Fund 52) (52100)
1		1.0	1		1.0	Division Director of Water/Wastewater Treatment
1		1.0	1		1.0	Senior Secretary
2	-	2.0	2	-	2.0	Sub-Total
						Water Treatment (Fund 52) (52130)
1		1.0	1		1.0	Water Treatment Manager
1		1.0	1		1.0	Water Chemist
3		3.0	3		3.0	Combination of:
						Bldg Maintenance Superintendent
						Senior Industrial Mechanic
						Industrial Mechanic
9		9.0	9		9.0	Combination of:
						Water Treatment Plant Operator Supervisor
						Water Treatment Plant Operator III
						Water Treatment Plant Operator II
						Water Treatment Plant Operator I
						Water Treatment Plant Operator Trainee
-		-	-		-	Utility Plant Maintenance Worker
14	-	14.0	14	-	14.0	Sub-Total
						Gas Administration (Fund 53) (53100)
1		1.0	1		1.0	Division Director of Water & Gas
1	-	1.0	1	-	1.0	Sub-Total
						Gas Control (Fund 53) (53130)
1		1.0	1		1.0	Gas Control Manager
2		2.0	2		2.0	Gas Control Technician
3	-	3.0	3	-	3.0	Sub-Total

CITY OF DANVILLE

FY 2020 PROPOSED AUTHORIZED FULL-TIME AND PART-TIME FTE POSITIONS

FTE = Full-time Equivalent

Fiscal Year 2019			Fiscal Year 2020			POSITION TITLE
Full-Time Positions	Part-Time FTEs	Totals	Full-Time Positions	Part-Time FTEs	Totals	
						Water & Gas Distribution (Fund 53) (53220)
1		1.0	1		1.0	Water and Gas Distribution Superintendent
1		1.0	1		1.0	Water and Gas Distribution Supervisor
7		7.0	7		7.0	Combination of:
						Water and Gas Crew Supervisor
						W&G Construction Crew Supervisor
-						Water and Gas Welder/Crew Supervisor
11		11.0	11		11.0	Combination of:
						Motor Equipment Operator III
						Motor Equipment Operator II
						Motor Equipment Operator I
-		-	-		-	Construction Worker
5		5.0	5		5.0	Public Service Worker
25	-	25.0	25	-	25.0	Sub-Total
						Water & Gas Engineering (Fund 53) (53210)
1		1.0	1		1.0	W&G Chief Engineer
2		2.0	2		2.0	Water and Gas Senior Engineer Tech.
1		1.0	1		1.0	Water and Gas Compliance Coordinator
1		1.0	1		1.0	W&G Corrosion Technician
2		2.0	2		2.0	Water and Gas GIS Engineer Tech.
7	-	7	7	-	7	Sub-Total
		-			-	Water & Gas Meters & Regulators (Fund 53) (53240)
1		1.0	1		1.0	Water & Gas Systems Control Superintendent
3		3.0	3		3.0	Water and Gas Meter Tech.
4	-	4.0	4	-	4.0	Sub-Total
						Water & Gas Service (Fund 53) (53230)
7		7.0	7		7.0	Water and Gas Service Tech.
1		1.0	1		1.0	Dispatcher
8	-	8.0	8	-	8.0	Sub-Total
						Electric Administration (Fund 54) (54100)
1		1.0	1		1.0	Division Director of Power & Light
1	-	1.0	1	-	1.0	

CITY OF DANVILLE

FY 2020 PROPOSED AUTHORIZED FULL-TIME AND PART-TIME FTE POSITIONS

FTE = Full-time Equivalent

Fiscal Year 2019			Fiscal Year 2020			POSITION TITLE
Full-Time Positions	Part-Time FTEs	Totals	Full-Time Positions	Part-Time FTEs	Totals	
						Electric Distribution (Fund 54) (54120)
1		1.0	1		1.0	Electric Distribution Superintendent
5		5.0	5		5.0	Electric Line Crew Supervisor
1		1.0	1		1.0	Inspector-Contractor Manager
1		1.0	1		1.0	Electric Vegetation Right of Way Supervisor
22		22.0	22		22.0	Combination of:
						Electric Line Technician III
						Electric Line Technician II
						Electric Line Technician I
						Electric Ground Worker
3		3.0	3		3.0	Electric OH/UG Equipment Operator
3		3.0	3		3.0	Electric Right of Way Trimmer
1		1.0	1		1.0	Dispatcher
37	-	37.0	37	-	37.0	Sub-Total
						Electric Engineering (Fund 54) (54110)
1		1.0	1		1.0	Electric Engineering Tech Supervisor
			1		1.0	Electric Engineering & Operations Manager
1		1.0	1		1.0	Electric Engineering Technician/Compliance Coordinator
1		1.0	1		1.0	Senior Electric GIS/CAD Technician
5		5.0	5		5.0	Combination of:
						Electric Senior Engineering Technician
						Electric Engineering Technician
						Electric Engineering Aide
2		2.0	2		2.0	Electric Engineer
10	-	10.0	11	-	11.0	Sub-Total
						Electric Hydro (Fund 54) (54150)
1		1.0	1		1.0	Hydro-Electric Supt.
1		1.0	1		1.0	Hydro Electric Maintenance Technician
4		4.0	4		4.0	Hydro-Electric Operator
1		1.0	1		1.0	Hydro-Electric Attendant
7	-	7.0	7	-	7.0	Sub-Total

CITY OF DANVILLE

FY 2020 PROPOSED AUTHORIZED FULL-TIME AND PART-TIME FTE POSITIONS

FTE = Full-time Equivalent

Fiscal Year 2019			Fiscal Year 2020			POSITION TITLE
Full-Time Positions	Part-Time FTEs	Totals	Full-Time Positions	Part-Time FTEs	Totals	
						Electric Meters (Fund 54) (54140)
1		1.0	1		1.0	Electric Meter Supervisor
			1		1.0	AMI Support Technician
3		3.0	3		3.0	Combination of:
						Electric Meter Technician III
						Electric Meter Technician II
						Electric Meter Technician I
4	-	4.0	5	-	5.0	Sub-Total
						Electric Substations (Fund 54) (54130)
1		1.0			-	Electric Substation Superintendent
1		1.0	1		1.0	Electric Substation Supervisor
12		12.0	12		12.0	Combination of:
						Utility Operator
						Electric T & D Equipment Technician
						Electric Substation Technician
14	-	14.0	13	-	13.0	Sub-Total
						Telecommunications (Fund 55) (55110)
1		1.0	1		1.0	Division Director of Telecommunications
2		2.0	1		1.0	Broadband Network Engineering Technician
3	-	3.0	2	-	2.0	Sub-Total
171.0	-	171.0	154.0	-	154.0	TOTAL UTILITIES DEPARTMENT
						CONSTITUTIONAL OFFICES
2		2.0	2		2.0	Registrar
9	1.5	10.5	9	1.5	10.5	Commissioner of the Revenue
4		4.0	4		4.0	City Treasurer
82		82.0	82		82.0	Sheriff's Office
24		24.0	24		24.0	Commonwealth Attorney
16		16.0	16		16.0	Clerk of Circuit Court
137	1.5	138.5	137	1.5	138.5	TOTAL CONSTITUTIONAL OFFICES
1,061	42	1,103	1,061	42	1,103	GRAND TOTAL
						OTHER ELECTED OFFICIALS (Part-time)
						Not included in totals below
-	8.0	8.0	-	8.0	8.0	Council Members
-	1.0	1.0	-	1.0	1.0	Mayor
-	9.0	9.0	-	9.0	9.0	TOTAL OTHER ELECTED OFFICIALS

CITY OF DANVILLE

FY 2020 PROPOSED AUTHORIZED FULL-TIME AND PART-TIME FTE POSITIONS

FTE = Full-time Equivalent

Fiscal Year 2019			Fiscal Year 2020			POSITION TITLE
Full-Time Positions	Part-Time FTEs	Totals	Full-Time Positions	Part-Time FTEs	Totals	
						FUND TOTALS
690	42.0	732.0	707	42.5	749.5	General Fund (does not include Constitutional Offices)
80	-	80.0	80	-	80.0	VDOT Fund
4	-	4.0	4	-	4.0	Central Services
21	-	21.0	21	-	21.0	Motorized Equipment
38	0.6	38.6	38	0.6	38.6	Transportation Fund
27	-	27.0	27	-	27.0	Sanitation Fund
13	-	13.0	13	-	13.0	Cemetery Fund
11	-	11.0	11	-	11.0	Wastewater Fund (Sewers)
16	-	16.0	16	-	16.0	Water Fund
48	-	48.0	48	-	48.0	Gas Fund
104	-	104.0	88	-	88.0	Electric Fund
3	-	3.0	2	-	2.0	Telecommunications Fund
1,055	42.6	1,097.6	1,055	43.1	1,098.1	
6	-	6.0	6	-	6.0	CDBG Fund
137	1.5	138.5	137	1.5	138.5	Constitutional Officer
1,198	44.1	1,242.1	1,198	44.6	1,242.6	GRAND TOTAL