

Danville Community College (01-11502)

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

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

Danville Health Department (01-11503)

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

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

Danville-Pittsylvania Community Services Board (01-11504)

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

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

Danville Area Humane Society (01-19003)

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

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Introductory	Increase/ (Decrease)
Expenditures:					
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	-
Totals	\$ 134,136	\$ 163,300	\$ 171,420	\$ 171,530	\$ 110

Support of Ambulance & Rescue Services (01-19906)

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

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

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

Virginia Cooperative Extension (01-20203)

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

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Introductory	Increase/ (Decrease)
Expenditures:					
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)
Totals	\$ 60,397	\$ 59,617	\$ 67,290	\$ 68,050	\$ 760

Western Virginia EMS Council (01-19907)

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

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

Southern Area Agency on Aging (01-31901)

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

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

Support of Business Development Agencies (01-32802)

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

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

Support of IDA (01-32803)

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

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

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

Support of Downtown Danville Association (01-32804)

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

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

Support of West Piedmont Planning (01-34001)

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

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

Support of Metro Planning Organization (01-34002)

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

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

Description

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

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Introductory	Increase/ (Decrease)
Expenditures:					
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
Totals	\$9,153,668	\$7,170,234	\$8,601,100	\$ 8,600,800	\$ (300)

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.

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Introductory	Increase/ (Decrease)
Expenditures:					
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	-	-	-
Totals	\$ 7,301	\$ 7,241	\$ 15,500	\$ 15,500	\$ -

Description

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

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

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.

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

Description

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

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

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.

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Introductory	Increase/ (Decrease)
Expenditures:					
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)
Totals	\$ -	\$ -	\$ -	\$ -	\$ -

Personnel

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

Position Title	FY 2019 FTEs	FY 2020 FTEs
HR CONSULTANT	0.50	0.50
ACCOUNTANT III	0.41	0.41
Total	0.91	0.91

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.

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Introductory	Increase/ (Decrease)
Expenditures:					
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)
Totals	\$1,511,033	\$ 905,589	\$1,591,650	\$ (501,490)	\$ (2,093,140)

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 Introductory	Increase/ (Decrease)
Expenditures:					
Transfer Out	\$ 9,223,325	\$ 9,081,466	\$ 4,775,830	\$ 3,374,930	\$ (1,400,900)
Totals	\$ 9,223,325	\$ 9,081,466	\$ 4,775,830	\$ 3,374,930	\$ (1,400,900)

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 Introductory	Increase/ (Decrease)
Expenditures:					
Transfer Out	\$ 1,221,520	\$ 1,295,878	\$ 1,420,000	\$ 1,420,000	\$ -
Totals	\$ 1,221,520	\$ 1,295,878	\$ 1,420,000	\$ 1,420,000	\$ -

Transfer To/Support of Schools (01-99503)

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

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Introductory	Increase/ (Decrease)
Expenditures:					
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
Totals	\$ 19,114,687	\$ 20,779,883	\$ 22,424,260	\$ 24,909,180	\$ 2,484,920

Transfer to Transportation Fund (01-99505)

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

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

Transfer to RIFA (01-99507)

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

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

Transfer to Cemetery Maintenance Fund (01-99510)

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

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

**FY 2020 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN
PROJECT DESCRIPTION**

Project No: City School Improvements

Division: Transfers To/Support Of

Section: N/A

Description:

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

Justification:

Many of the Public have major capital and maintenance needs.

Comments:

N/A

Funding	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
To Be Determined	-	2,000,000	2,000,000	2,000,000	2,000,000	8,000,000
Bonds	2,000,000	-	-	-	-	2,000,000
Total Funding Sources	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000

Goals/Milestones:

FY 2020	To Be Determined
FY 2021	To Be Determined
FY 2022	To Be Determined
FY 2023	To Be Determined
FY 2024	To Be Determined

**FY 2020 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN
PROJECT DESCRIPTION**

Project No: GWHS IT & Robotics Academy

Division: Transfers To/Support Of
Section: N/A

Description:
This project provides for the renovation of space at George Washington High School for a Robotics and Cyber Security Academy

Justification:

Comments:
N/A

Funding	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Bonds	1,364,102	-	-	-	-	1,364,102
Total Funding Sources	1,364,102	-	-	-	-	1,364,102

Goals/Milestones:

FY 2020	Renovations
FY 2021	N/A
FY 2022	N/A
FY 2023	N/A
FY 2024	N/A

FY 2020 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN
PROJECT DESCRIPTION

Project Title: Northside Lifesaving Station
Project No:

Department: Non-Departmental
Division: N/A
Section: N/A

Description:

To better accommodate volunteers and staff, a sleeping facility, an adequate break area and restrooms need to be added to the facility. There also needs to be an additional bay constructed to store the heavy duty rescue truck. Due to an increase in calls, the rescue truck was moved to the Danville Area Training Center so that three additional medical transports could be stored at the Northside Station.

Justification:

We consider this remodel to be an immediate need to assist in maintaining the level of services provided to the City. We are concerned that we will not be able to retain our personnel if there is not adequate place to sleep or a good work area.

Comments:

N/A

Funding	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Bond Funding	260,000	-	-	-	-	260,000
Total Funding Sources	260,000	-	-	-	-	260,000

Goals/Milestones:

FY 2019	Consturction
FY 2020	N/A
FY 2021	N/A
FY 2022	N/A
FY 2023	N/A

FY 2019 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN
PROJECT DESCRIPTION

Project Title: Misc River District Improvements

Department: Non-Departmental

Project No:

Division: N/A

Section: N/A

Description:

The River District is a top priority for the City. This is evidenced by the support of projects like the River District Master Plan, the Main Street Improvements, demolition of the Downtowner, the River District Purchase Plan, and the private investments taking place in the area. There is positive momentum in the River District.

Justification:

This project will seek to enhance and complement these efforts with appropriate amenities. Just like the purchase plan, the goal is to foster and catalyze private investment in the River District, which will ultimately enhance the quality of life for current residents and attract visitors to our community.

Comments:

N/A

Funding	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
General Fund Revenues	-	200,000	-	-	-	200,000
Total Funding Sources	-	200,000	-	-	-	200,000

Goals/Milestones:

FY 2020	N/A
FY 2021	Projects as determined
FY 2022	N/A
FY 2023	N/A
FY 2024	N/A