

Description

The Danville City Council is the governing body of the City of Danville, Virginia. The City Council is empowered to adopt and enforce ordinances, policies, and rules and regulations to conduct the public's business and to provide for the protection of general health, safety, and welfare to the public. All ordinances are codified and are available for public inspection in the Office of the City Clerk. The City Council has the power to appoint the city manager, the city attorney, and the city clerk. The city manager, the city attorney, and the city clerk serve at the pleasure of the City Council.

The City Council consists of nine members, elected to four-year staggered terms, with elections every two years. City Council conducts its monthly business meetings on the first and third Tuesday at 7:00 pm in City Council Chambers, 4th floor, Municipal Building, 427 Patton Street, in downtown Danville. The business meetings are televised by the local cable provider and may be seen on River City TV.

Expenditures

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted	Increase/ (Decrease)
Expenditures:					
Personnel Services	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ -
Employee Benefits	6,120	6,120	6,120	6,520	400
Purchased Services	3,284	1,270	69,000	68,000	(1,000)
Internal Service	59	33	3,000	5,500	2,500
Other Operating Expenses	117,910	97,700	95,530	100,450	4,920
Capital Outlay	637	512	-	750	750
Totals	\$ 208,010	\$ 185,635	\$ 253,650	\$ 261,220	\$ 7,570

Personnel

There are eight council members who receive \$10,000 annually for their services.

Description

The mayor serves as the president of the City Council, presides at all meetings of the City Council, and performs other duties consistent with the office as may be imposed by the City Council. The mayor is entitled to vote and speak on the issues as is afforded other members of the City Council; however, they are not granted any veto power. The mayor is recognized as the head of the City government for all ceremonial purposes, the purposes of military law, and the service of the civil process.

The Office of the Mayor also represents the City at various functions, both public and private. The mayor issues proclamations, signs all ordinances and resolutions adopted by the City Council, and has the authority to call special meetings of the City Council.

Expenditures

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted	Increase/ (Decrease)
Expenditures:					
Personnel Services	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ -
Employee Benefits	918	918	920	980	60
Internal Service	3,330	3,620	50	20	(30)
Other Operating Expenses	2,169	2,055	2,590	2,490	(100)
Totals	\$ 18,417	\$ 18,593	\$ 15,560	\$ 15,490	\$ (70)

Personnel

The Mayor's position is part-time and receives an annual salary of \$12,000.

Description

The City of Danville converted to the council-manager form of government in 1951. This provides for professional, non-partisan management of municipal affairs.

The city manager is the chief executive officer of the City and is responsible to the City Council for the proper administration of the City government. The City Manager has the responsibility to see that all laws and ordinances are enforced; exercise supervision and control over all administrative departments and divisions of the City; attend all regular meetings of the City Council, with the right to take part in discussion, but having no vote; recommend to the City Council, for adoption, such measures as they deem necessary or expedient; make and execute all contracts on behalf of the City, except as may be otherwise provided by the City Charter or by ordinance passed by the City Council; prepare and submit the annual budget; keep City Council fully advised at all times as to the present and future physical needs of the City; perform other duties as may be prescribed by the City Charter or the City Council; and be responsible for the appointment and removal of all officers and employees of the City.

Expenditures

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted	Increase/ (Decrease)
Expenditures					
Personnel Services	\$479,246	\$492,070	\$480,780	\$497,240	\$16,460
Employee Benefits	69,596	59,050	58,580	68,780	10,200
Purchased Services	93,270	13,362	1,500	850	(650)
Internal Service	13,749	15,653	12,430	13,430	1,000
Contribution to Other Entities	1,100	-	-	-	-
Other Operating Expenses	27,555	30,433	29,400	32,110	2,710
Capital Outlay	106	1,213	-	-	-
Totals	\$684,622	\$611,781	\$582,690	\$612,410	\$29,720

Personnel

Position Title	FY 2019 FTEs	FY 2020 FTEs	FY 2021 FTEs	FY 2022 FTEs
CITY MANAGER	1.000	1.000	1.000	1.000
EXECUTIVE SECRETARY	1.000	1.000	1.000	1.000
EXECUTIVE ASSISTANT	1.000	1.000	1.000	1.000
ASSISTANT TO THE CITY MANAGER	1.000	1.000	1.000	1.000
DEPUTY CITY MANAGER	1.000	1.000	1.000	1.000
Total	5.000	5.000	5.000	5.000

Description

The City Clerk/Clerk of Council is appointed by the Danville City Council. The Clerk records all minutes, ordinances, resolutions, and contracts approved by City Council and is responsible for the codification of the City Code and its distribution. This office also maintains historical files, City Council records, and official contracts/agreements approved by City Council. For budgeting, it is a sub-activity of the City Manager's Office.

Expenditures

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted	Increase/ (Decrease)
Expenditures:					
Personnel Services	\$ 49,011	\$ 50,849	\$ 50,850	\$ 55,730	\$ 4,880
Employee Benefits	7,298	6,354	6,600	8,090	1,490
Purchased Services	16,720	15,016	22,500	25,300	2,800
Internal Service	3,782	3,744	4,660	9,190	4,530
Other Operating Expenses	13,401	9,074	62,500	15,040	(47,460)
Capital Outlay	895	-	-	-	-
Totals	\$ 91,107	\$ 85,037	\$ 147,110	\$ 113,350	\$ (33,760)

Personnel

Position Title	FY 2019 FTEs	FY 2020 FTEs	FY 2021 FTEs	FY 2022 FTEs
CLERK OF COUNCIL	1.000	1.000	1.000	1.000
Total	1.000	1.000	1.000	1.000

Description

River City TV serves as the City of Danville's government-educational access channel. The mission of River City TV is to keep the citizens of Danville well-informed of the functions of local government and the Danville Public School System.

The channel is managed and operated by the City of Danville's Multimedia Media Design Manager through the City's cable franchise agreement.

Expenditures

The Electric Fund provides a portion of the cost for this operation as reflected in the Recovery line below.

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted	Increase/ (Decrease)
Revenues:					
Recoveries	\$ 50,000		\$ 50,000	\$ 50,000	\$ -
Expenditures:					
Personnel Services	\$ 68,772	\$ 71,523	\$ 71,530	\$ 74,030	\$ 2,500
Employee Benefits	10,466	9,105	9,290	10,740	1,450
Purchased Services	1,997	1,979	7,500	7,500	-
Internal Service	6,794	6,652	9,400	10,520	1,120
Other Operating Expenses	2,023	1,945	3,330	3,080	(250)
Capital Outlay	3,844	17,605	10,000	10,000	-
Totals	\$ 93,896	\$108,809	\$ 111,050	\$ 115,870	\$ 4,820
Net Cost to General Fund	\$ 43,896	\$108,809	\$ 61,050	\$ 65,870	\$ 4,820

Personnel

Position Title	FY 2019 FTEs	FY 2020 FTEs	FY 2021 FTEs	FY 2022 FTEs
MULTIMEDIA MANAGER	1.000	1.000	1.000	1.000
Total	1.000	1.000	1.000	1.000

Description

The City Attorney's Office, located on the fourth floor of the Municipal Building, by City Charter, provides the following services: serves as legal counsel/advisor to the City Council, City Administration, the Danville City School Board, and other various boards and agencies of the City to ensure that the activities of the City are conducted in accordance with the requirements of the law, both substantively and procedurally; prepares ordinances and resolutions for consideration and passage by City Council designed to enhance the health, safety and welfare of the citizens of Danville, including researching applicable State and Federal Statutes necessary for legal compliance of same; drafts legal documents such as deeds, pleadings, performance agreements, and contracts as required and requested, also we oversee the preparation of contracts by others involving the City; institutes and prosecutes legal proceedings as needed; attends City Council and other meetings as appropriate; and manages and controls the law business of the City.

Expenditures

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted	Increase/ (Decrease)
Expenditures:					
Personnel Services	\$296,606	\$311,711	\$312,330	\$ 356,620	\$ 44,290
Employee Benefits	49,007	39,143	40,140	74,620	34,480
Purchased Services	22,853	51,969	15,450	15,450	-
Internal Service	5,246	3,097	4,480	5,490	1,010
Other Operating Expenses	25,937	27,003	35,820	37,660	1,840
Capital Outlay	-	-	200	200	-
Totals	\$399,649	\$432,923	\$408,420	\$ 490,040	\$ 81,620

Personnel

The Assistant City Attorney I below is authorized and funded 50% in the City Attorney's Budget and 50% in the Utilities Department Budget.

Position Title	FY 2019 FTEs	FY 2020 FTEs	FY 2021 FTEs	FY 2022 FTEs
CITY ATTORNEY	1.000	1.000	1.000	1.000
LEGAL SECRETARY	1.000	1.000	1.000	1.000
LEGAL ASSISTANT	1.000	1.000	1.000	1.000
ASSISTANT CITY ATTORNEY I	-	-	-	0.500
DEPUTY CITY ATTORNEY	-	-	-	1.000
ASSISTANT CITY ATTORNEY II	1.000	1.000	1.000	-
Total	4.000	4.000	4.000	4.500

Description

The Budget Office is responsible for the development of operating and capital budgets of the City. This office performs long-range fiscal planning, revenues and expenditures forecasting, and examination of agency operations and procedures. The Budget Office also maintains corporate financial control throughout the year and provides professional management and research assistance on issues related to financial management, productivity, and the effective and efficient use of city funds.

Expenditures

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted	Increase/ (Decrease)
Expenditures:					
Personnel Services	\$ 103,592	\$ 107,217	\$ 107,220	\$ 110,970	\$ 3,750
Employee Benefits	15,932	13,931	13,910	16,090	2,180
Purchased Services	764	525	800	600	(200)
Internal Service	2,851	2,553	3,140	3,160	20
Other Operating Expenses	1,279	1,139	830	1,050	220
Capital Outlay	-		-		-
Totals	\$ 124,418	\$ 125,365	\$ 125,900	\$ 131,870	\$ 5,970

Personnel

Position Title	FY 2019 FTEs	FY 2020 FTEs	FY 2021 FTEs	FY 2022 FTEs
DIRECTOR OF BUDGET	1.000	1.000	1.000	1.000
Total	1.000	1.000	1.000	1.000

Description

Legislative Affairs develops and coordinates the City's legislative program, serving as the liaison between city and elected officials. Funding will go towards representing the City's interest at the General Assembly and may represent the City at meetings of appointed officials that may impact the Danville area.

Expenditures

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted	Increase/ (Decrease)
Expenditures:					
Purchased Services	\$ 50,437	\$ 83,634	\$ 53,000	\$ 60,000	\$ 7,000
Other Operating Expenses	15,313	15,327	15,000	15,150	150
Totals	\$ 65,750	\$ 98,961	\$ 68,000	\$ 75,150	\$ 7,150

Description

The City Treasurer is an elected official whose primary responsibilities include collecting and accounting for revenues for the City of Danville and for the State of Virginia. The City Treasurer's office is dedicated to serving our citizen's in a professional, courteous, and efficient manner.

Expenditures

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted	Increase/ (Decrease)
Revenues:					
Treasurer-State Share	\$ 120,911	\$ 124,821	\$ 123,650	\$ 129,460	\$ 5,810
Totals	\$ 120,911	\$ 124,821	\$ 123,650	\$ 129,460	\$ 5,810
Expenditures					
Personnel Services	\$ 167,038	\$ 172,049	\$ 178,480	\$ 184,570	\$ 6,090
Employee Benefits	29,673	30,513	34,570	35,040	470
Purchased Services	915	749	650	650	-
Internal Service	7,893	6,775	7,660	10,010	2,350
Other Operating Expenses	10,410	9,147	10,250	10,430	180
Capital Outlay					-
Totals	\$ 215,929	\$ 219,233	\$ 231,610	\$ 240,700	\$ 9,090
Net Cost to City	\$ 95,018	\$ 94,412	\$ 107,960	\$ 111,240	\$ 3,280

Personnel

The State Compensation Board provides personnel funding based on a formula with the funding split between the Comp Board and the City. Each Constitutional Office has a separate formula.

Position Title	FY 2019 Total FTEs	FY 2020 Total FTEs	FY 2021 Total FTEs	FY 2022 Total FTEs
TREASURER	1.00	1.00	1.00	1.00
CHIEF DEPUTY	1.00	1.00	1.00	1.00
DEPUTY II, III	2.00	2.00	2.00	2.00
	4.00	4.00	4.00	4.00

Description

The Office of the Commissioner of Revenue is located in the Charles H. Harris Financial Services Center. The Commissioner of Revenue is an elected position with a four-year term as provided for by the Constitution of the Commonwealth of Virginia. The office assesses and processes taxes that generate revenue for the City of Danville and the Commonwealth of Virginia. An addition to staff will assist auditors and license inspector to monitor and assure compliance to potential revenue derived from the gaming machines that operate within the city, and will also monitor all aspects of the casino, from construction to when it's fully operational.

Expenditures

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted	Increase/ (Decrease)
Revenues:					
Commissioner of Rev-State	\$ 148,018	\$ 151,981	\$ 150,180	\$ 150,580	\$ 400
Totals	\$ 148,018	\$ 151,981	\$ 150,180	\$ 150,580	\$ 400
Expenditures:					
Personnel Services	\$ 417,047	\$ 404,447	\$ 433,460	\$ 467,340	\$ 33,880
Employee Benefits	70,126	70,338	77,530	79,070	1,540
Purchased Services	6,199	9,509	8,400	11,500	3,100
Internal Service	14,585	9,366	13,130	18,200	5,070
Other Operating Expenses	13,897	14,116	20,640	23,250	
Totals	\$ 521,854	\$ 507,776	\$ 553,160	\$ 599,360	\$ 43,590
Net Cost to City	\$ 373,836	\$ 355,795	\$ 402,980	\$ 448,780	\$ 43,190

Personnel

The State Compensation Board provides personnel funding based on a formula with the funding split between the Comp Board and the City. Each Constitutional Office has a separate formula.

The City funds three full-time positions :

General Clerk – Business Meals Tax Inspector – This position is responsible for the collection and processing of food tax, and other duties.

Personal Property Clerk – This position is responsible for the processing of personal property billing.

Compliance Officer – This is a new position will function as described above.

The City also funds three part-time positions that work an average of 23 hrs. per week:

One Personal Property Clerk

Two Auditors – These positions perform audits of local business for license and personal property compliance.

Position Title	FY 2019 Total FTEs	FY 2020 Total FTEs	FY 2021 Total FTEs	FY 2022 Total FTEs
COMMISSIONER OF THE REVENUE	1.00	1.00	1.00	1.00
CHIEF DEPUTY	1.00	1.00	1.00	1.00
DEPUTY I, II, III	5.00	5.00	5.00	5.00
MEALS TAX INSPECTOR	1.00	1.00	1.00	1.00
GENERAL CLERK	1.50	1.50	1.50	1.50
COMPLIANCE OFFICER	-	-	-	1.00
AUDITOR	1.00	1.00	1.00	1.00
	10.50	10.50	10.50	11.50

Description

The Clerk of Circuit Court and staff issue marriage licenses, record deeds and all associated documents, record financing statements, record military discharges, docket judgments, and index and store the records in a manner that the public may have access to them. The Clerk has concurrent jurisdiction with the Judge of the Circuit Court in the probating of wills. The Clerk is the administrative arm of the Circuit Court and is responsible for maintaining and publishing the court docket, issuing all court orders and service requests, and maintaining permanent records of all court cases, including criminal and civil cases, as well as maintaining a staff member in the courtroom during all cases.

Expenditures

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted	Increase/ (Decrease)
Revenues:					
Sale of Maps, Surveys, etc	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ -
Circuit Court Clerk-State	473,990	486,399	481,830	481,450	(380)
Totals	\$ 473,990	\$ 486,399	\$ 486,830	\$ 486,450	\$ (380)
Expenditures					
Personnel Services	\$ 617,542	\$ 597,162	\$ 623,890	\$ 645,140	\$ 21,250
Employee Benefits	112,041	108,270	129,440	124,060	(5,380)
Purchased Services	17,069	6,717	38,670	145,270	106,600
Internal Service	10,304	8,715	9,280	8,760	(520)
Other Operating Expenses	23,246	19,086	21,250	18,330	(2,920)
Capital Outlay	865	4,254	1,500	7,800	6,300
Totals	\$ 781,067	\$ 744,204	\$ 824,030	\$ 949,360	\$ 125,330
Net Cost to City	\$ 307,077	\$ 257,805	\$ 337,200	\$ 462,910	\$ 125,710

Personnel

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

Position Title	FY 2019 Total FTEs	FY 2020 Total FTEs	FY 2021 Total FTEs	FY 2022 Total FTEs
CLERK OF CIRCUIT COURT	1.00	1.00	1.00	1.00
ASSISTANT CHIEF DEPUTY	1.00	1.00	1.00	1.00
DEPUTY CLERK I, II, III, IV	14.00	14.00	14.00	14.00
	16.00	16.00	16.00	16.00

Accomplishments

- A large volume of older deed books has been digitized and added to our Records Management system providing beneficial data for remote access to land records.
- Our office utilizes case imaging in our Civil and Criminal divisions. All case files are managed and accessed digitally.

Initiatives

- Our office is continuing backscanning of all undigitized deed books and indexes which provides improved remote access and title search capabilities. This initiative requires a span of years for completion and is subject to availability of funding. Ultimately, this office plans to have these records backscanned to 1841.

Description

The Danville Sheriff's Office operates the Danville City Jail, which is a maximum security facility and is located in the Courts and Jail Building. The Sheriff's Office is also responsible for providing security for the Courts and Jail Building, which includes security for the Circuit, General District, and Juvenile and Domestic Relations District Courts. The Civil Process unit is responsible for the service of all court documents generated by these courts, as well as documents from courts outside of our jurisdiction.

Expenditures

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted	Increase/ (Decrease)
Revenues:					
Sheriffs Office - State	\$ 3,193,306	\$ 3,308,525	\$ 3,404,900	\$ 3,387,260	\$ (17,640)
Totals	\$ 3,193,306	\$ 3,308,525	\$ 3,404,900	\$ 3,387,260	\$ (17,640)
Expenditures:					
Personnel Services	\$ 3,233,636	\$ 3,390,425	\$ 3,404,000	\$ 3,532,920	\$ 128,920
Employee Benefits	644,618	665,987	752,610	764,800	12,190
Purchased Services	32,313	39,147	42,150	42,700	550
Internal Service	164,608	168,371	195,490	201,450	5,960
Other Operating Expenses	85,358	137,362	94,430	102,050	7,620
Capital Outlay	29,988	3,419	5,850	5,850	-
Totals	\$ 4,190,521	\$ 4,404,711	\$ 4,494,530	\$ 4,649,770	\$ 155,240
Net Cost to City	\$ 997,215	\$ 1,096,186	\$ 1,089,630	\$ 1,262,510	\$ 172,880

Included in the Personnel Services is an Overtime request-The Sheriff's Office is responsible for Emergency Custody Orders and Temporary Detention Orders (ECO's and TDO's). Both are part of the mental health crisis process whereby individuals are taken into custody (ECO) and then, if necessary, transported to a mental health facility (TDO). The TDO cases often span days due to underlying medical issues. Our Deputies are required to guard the individuals by statute. The staff Deputies used to guard these TDO's are pulled from on duty staff from our maximum-security jail. This causes manpower shortages. Even with compensatory "comp" time, time earned must equate time off which minimizes staff at the jail. Currently, we are almost 10% down in manpower due to vacancies. Paying the Deputies a rate of \$30 an hour to an off duty Deputy solves the issue; it does not pull on duty staff from the jail, and it does not cause the Deputy to accumulate comp time to be taken off if someone is called in. In other words, it maximizes the proficiency of the manpower and safety of the public. Thirty dollars an hour into \$25K equals about 833 manhours or 2.2 hours a day.

Personnel

The State Compensation Board provides personnel funding based on a formula with the funding split between the Comp Board and the City. Each Constitutional Office has a separate formula.

Position Title	FY 2019 Total FTEs	FY 2020 Total FTEs	FY 2021 Total FTEs	FY 2022 Total FTEs
SHERIFF	1.00	1.00	1.00	1.00
LT. COLONEL	1.00	1.00	1.00	1.00
DEPUTIES-VARIOUS RANKS	77.57	77.62	76.34	77.34
ADMINISTRATIVE SECRETARY	4.00	4.00	4.00	4.00
LIDS TECH	1.00	1.00	1.00	1.00
NURSE	4.00	4.00	4.00	4.00
	88.57	88.62	87.34	88.34

The City funds 3 Deputy positions and a portion of the Part-time salaries.

Description

The Danville City Jail is a major, maximum-security jail located on the first floor of the Courts and Jail Building. The Jail Annex is located at 1000 South Boston Road, and is part of the building which also houses the Danville Adult Detention Facility. The Annex houses female inmates. The jail and jail annex house approximately 247 inmates. The facility is rated to house 213 inmates. The Danville City Jail provides both educational, religious, and substance abuse programs for the benefit of those incarcerated.

Expenditures

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted	Increase/ (Decrease)
Revenues:					
Concession Rentals-Det Fac	\$ 64,932	\$ 60,495	\$ 55,000	\$ 60,000	\$ 5,000
Charges for Detention	568,339	534,119	568,340	535,000	(33,340)
Totals	\$ 633,271	\$ 594,614	\$ 623,340	\$ 595,000	\$ (28,340)
Expenditures:					
Personnel Services	\$ 67,574	\$ 76,014	\$ 42,000	\$ 42,000	\$ -
Employee Benefits	5,169	5,559	3,220	3,430	210
Purchased Services	168,924	186,593	253,550	219,060	(34,490)
Internal Service	337,518	320,841	356,090	356,090	-
Other Operating Expenses	992,982	1,230,458	963,950	966,750	2,800
Capital Outlay	41,906	63,929	77,770	77,770	-
Totals	\$ 1,614,073	\$ 1,883,394	\$ 1,696,580	\$ 1,665,100	\$ (31,480)
Net Cost to City	\$ 980,802	\$ 1,288,780	\$ 1,073,240	\$ 1,070,100	\$ (3,140)

Personnel

The Personnel Services and Employee Benefits covers the cost associated with Physician services charged on an as needed basis. The City contracts these services for the City Jail, Adult Detention Facility, and Juvenile Detention Facility.

Description

The Collections Department of the Commonwealth Attorney's Office collects delinquent fines, costs and restitution for the Circuit Court, General District Court and Juvenile and Domestic Relations District Court. A Community Service Program is available for those who owe fines and costs to Circuit and General District Courts. For Circuit Court, these individuals may work for God's Storehouse and/or Crossroads. For General District Court, they may work for Gods Storehouse. They earn an hourly credit of \$7.25. Each participant is required to turn in his or her own hours worked to the Collections Department on a special receipt which was created by Petra Haskins and a previous Assistant Commonwealth's Attorney.

Expenditures

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted	Increase/ (Decrease)
Revenues:					
Charges for Collection	\$ 148,292	\$ 93,565	\$ 150,000	\$ 100,000	\$ (50,000)
Totals	\$ 148,292	\$ 93,565	\$ 150,000	\$ 100,000	\$ (50,000)
Expenditures:					
Personnel Services	\$ 80,435	\$ 80,187	\$ 84,270	\$ 58,880	\$ (25,390)
Employee Benefits	14,556	14,797	16,220	11,350	(4,870)
Internal Service	6,635	5,523	8,140	8,130	(10)
Other Operating Expenses	7,052	7,313	7,920	7,800	(120)
Capital Outlay	-	35	700	600	(100)
Totals	\$ 108,678	\$ 107,855	\$ 117,250	\$ 86,760	\$ (30,490)
Net Cost to City	\$ (39,614)	\$ 14,290	\$ (32,750)	\$ (13,240)	\$ 19,510

Personnel

Position Title	FY 2019 Total FTEs	FY 2020 Total FTEs	FY 2021 Total FTEs	FY 2022 Total FTEs
COLLECTION CLERK	3.00	3.00	3.00	2.00
	3.00	3.00	3.00	3.00

Description

The primary duty of the Commonwealth Attorney is the prosecution of criminal cases. Unlike most jurisdictions, a Danville City Charter provision requires the Commonwealth Attorney to prosecute all misdemeanor cases brought on City warrants in the General District Court. State law only requires the Commonwealth Attorney to appear for felony cases. The office also prosecutes all felonies and some misdemeanors in the Juvenile and Domestic Relations District Court. The Commonwealth's Attorney is responsible for the prosecution of all cases in the Circuit Court. The Commonwealth's Attorney is also required to represent some state agencies in civil matters and render conflict of interest opinions.

Expenditures

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted	Increase/ (Decrease)
Revenues:					
Commonwlth Atty-State Share	\$ 935,539	\$ 958,313	\$ 972,380	\$ 1,065,810	\$ 93,430
Totals	\$ 935,539	\$ 958,313	\$ 972,380	\$ 1,065,810	\$ 93,430
Expenditures:					
Personnel Services	\$ 970,834	\$ 1,037,699	\$ 1,071,230	\$ 1,052,780	\$ (18,450)
Employee Benefits	174,782	195,229	203,080	199,860	(3,220)
Purchased Services	1,859	2,469	3,890	3,670	(220)
Internal Service	24,980	18,955	23,350	25,470	2,120
Other Operating Expenses	107,436	105,229	110,080	110,660	580
Totals	\$ 1,279,891	\$ 1,359,581	\$ 1,411,630	\$ 1,392,440	\$ (19,190)
Net Cost to City	\$ 344,352	\$ 401,268	\$ 439,250	\$ 326,630	\$ (112,620)

Personnel

The Virginia Compensation Board provides funding for most positions; however, several positions include City-funded supplements. The City funds one Assistant Commonwealth Attorney at 100%. This position was added several years ago at the request of the Commonwealth Attorney to provide additional personnel needed due to the increased evidence provided by police body-worn-cameras. Based on State legislation and the number of public safety positions, the Commonwealth Attorney's office receives two separate city funded supplements in lieu of additional positions.

The Commonwealth Attorney's Office also has four additional positions which are funded by two separate grants and therefore, are not reflected below.

Position Title	FY 2019 Total FTEs	FY 2020 Total FTEs	FY 2021 Total FTEs	FY 2022 Total FTEs
COMMONWEALTH ATTORNEY	1.00	1.00	1.00	1.00
ADMINISTRATIVE ASSISTANT	1.00	1.00	1.00	1.00
SECRETARY	5.00	5.00	5.00	5.00
ASSISTANT COMMONWEALTH ATTORNEY I, II, III, IV	10.00	10.00	10.00	10.00
	17.00	17.00	17.00	17.00

Description

The City Treasurer is an elected official whose primary responsibilities include collecting and accounting for revenues for the City of Danville and for the State of Virginia. The City Treasurer's office is dedicated to serving our citizen's in a professional, courteous, and efficient manner.

Expenditures

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Proposed	Increase/ (Decrease)
Revenues:					
Treasurer-State Share	\$ 120,911	\$ 124,821	\$ 123,650	\$ 129,460	\$ 5,810
Totals	\$ 120,911	\$ 124,821	\$ 123,650	\$ 129,460	\$ 5,810
Expenditures					
Personnel Services	\$ 167,038	\$ 172,049	\$ 178,480	\$ 184,570	\$ 6,090
Employee Benefits	29,673	30,513	34,570	35,040	470
Purchased Services	915	749	650	650	-
Internal Service	7,893	6,775	7,660	10,010	2,350
Other Operating Expenses	10,410	9,147	10,250	10,430	180
Capital Outlay					-
Totals	\$ 215,929	\$ 219,233	\$ 231,610	\$ 240,700	\$ 9,090
Net Cost to City	\$ 95,018	\$ 94,412	\$ 107,960	\$ 111,240	\$ 3,280

Personnel

The State Compensation Board provides personnel funding based on a formula with the funding split between the Comp Board and the City. Each Constitutional Office has a separate formula.

Position Title	FY 2019 Total FTEs	FY 2020 Total FTEs	FY 2021 Total FTEs	FY 2022 Total FTEs
TREASURER	1.00	1.00	1.00	1.00
CHIEF DEPUTY	1.00	1.00	1.00	1.00
DEPUTY II, III	2.00	2.00	2.00	2.00
	4.00	4.00	4.00	4.00

Description

The Office of the Commissioner of Revenue is located in the Charles H. Harris Financial Services Center. The Commissioner of Revenue is an elected position with a four-year term as provided for by the Constitution of the Commonwealth of Virginia. The office assesses and processes taxes that generate revenue for the City of Danville and the Commonwealth of Virginia. An addition to staff will assist auditors and license inspector to monitor and assure compliance to potential revenue derived from the gaming machines that operate within the city, and will also monitor all aspects of the casino, from construction to when it's fully operational.

Expenditures

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Proposed	Increase/ (Decrease)
Revenues:					
Commissioner of Rev-State	\$ 148,018	\$ 151,981	\$ 150,180	\$ 150,580	\$ 400
Totals	\$ 148,018	\$ 151,981	\$ 150,180	\$ 150,580	\$ 400
Expenditures:					
Personnel Services	\$ 417,047	\$ 404,447	\$ 433,460	\$ 467,340	\$ 33,880
Employee Benefits	70,126	70,338	77,530	79,070	1,540
Purchased Services	6,199	9,509	8,400	11,500	3,100
Internal Service	14,585	9,366	13,130	18,200	5,070
Other Operating Expenses	13,897	14,116	20,640	23,250	
Totals	\$ 521,854	\$ 507,776	\$ 553,160	\$ 599,360	\$ 43,590
Net Cost to City	\$ 373,836	\$ 355,795	\$ 402,980	\$ 448,780	\$ 43,190

Personnel

The State Compensation Board provides personnel funding based on a formula with the funding split between the Comp Board and the City. Each Constitutional Office has a separate formula.

The City funds three full-time positions :

General Clerk – Business Meals Tax Inspector – This position is responsible for the collection and processing of food tax, and other duties.

Personal Property Clerk – This position is responsible for the processing of personal property billing.

Compliance Officer – This is a new position will function as described above.

The City also funds three part-time positions that work an average of 23 hrs. per week:

One Personal Property Clerk

Two Auditors – These positions perform audits of local business for license and personal property compliance.

Position Title	FY 2019 Total FTEs	FY 2020 Total FTEs	FY 2021 Total FTEs	FY 2022 Total FTEs
COMMISSIONER OF THE REVENUE	1.00	1.00	1.00	1.00
CHIEF DEPUTY	1.00	1.00	1.00	1.00
DEPUTY I, II, III	5.00	5.00	5.00	5.00
MEALS TAX INSPECTOR	1.00	1.00	1.00	1.00
GENERAL CLERK	1.50	1.50	1.50	1.50
COMPLIANCE OFFICER	-	-	-	1.00
AUDITOR	1.00	1.00	1.00	1.00
	10.50	10.50	10.50	11.50

Description

The Clerk of Circuit Court and staff issue marriage licenses, record deeds and all associated documents, record financing statements, record military discharges, docket judgments, and index and store the records in a manner that the public may have access to them. The Clerk has concurrent jurisdiction with the Judge of the Circuit Court in the probating of wills. The Clerk is the administrative arm of the Circuit Court and is responsible for maintaining and publishing the court docket, issuing all court orders and service requests, and maintaining permanent records of all court cases, including criminal and civil cases, as well as maintaining a staff member in the courtroom during all cases.

Expenditures

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Proposed	Increase/ (Decrease)
Revenues:					
Sale of Maps, Surveys, etc	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ -
Circuit Court Clerk-State	473,990	486,399	481,830	481,450	(380)
Totals	\$ 473,990	\$ 486,399	\$ 486,830	\$ 486,450	\$ (380)
Expenditures					
Personnel Services	\$ 617,542	\$ 597,162	\$ 623,890	\$ 645,140	\$ 21,250
Employee Benefits	112,041	108,270	129,440	124,060	(5,380)
Purchased Services	17,069	6,717	38,670	145,270	106,600
Internal Service	10,304	8,715	9,280	8,760	(520)
Other Operating Expenses	23,246	19,086	21,250	18,330	(2,920)
Capital Outlay	865	4,254	1,500	7,800	6,300
Totals	\$ 781,067	\$ 744,204	\$ 824,030	\$ 949,360	\$ 125,330
Net Cost to City	\$ 307,077	\$ 257,805	\$ 337,200	\$ 462,910	\$ 125,710

Personnel

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

Position Title	FY 2019 Total FTEs	FY 2020 Total FTEs	FY 2021 Total FTEs	FY 2022 Total FTEs
CLERK OF CIRCUIT COURT	1.00	1.00	1.00	1.00
ASSISTANT CHIEF DEPUTY	1.00	1.00	1.00	1.00
DEPUTY CLERK I, II, III, IV	14.00	14.00	14.00	14.00
	16.00	16.00	16.00	16.00

Accomplishments

- A large volume of older deed books has been digitized and added to our Records Management system providing beneficial data for remote access to land records.
- Our office utilizes case imaging in our Civil and Criminal divisions. All case files are managed and accessed digitally.

Initiatives

- Our office is continuing backscanning of all undigitized deed books and indexes which provides improved remote access and title search capabilities. This initiative requires a span of years for completion and is subject to availability of funding. Ultimately, this office plans to have these records backscanned to 1841.

Description

The Danville Sheriff's Office operates the Danville City Jail, which is a maximum security facility and is located in the Courts and Jail Building. The Sheriff's Office is also responsible for providing security for the Courts and Jail Building, which includes security for the Circuit, General District, and Juvenile and Domestic Relations District Courts. The Civil Process unit is responsible for the service of all court documents generated by these courts, as well as documents from courts outside of our jurisdiction.

Expenditures

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Proposed	Increase/ (Decrease)
Revenues:					
Sheriffs Office - State	\$ 3,193,306	\$ 3,308,525	\$ 3,404,900	\$ 3,387,260	\$ (17,640)
Totals	\$ 3,193,306	\$ 3,308,525	\$ 3,404,900	\$ 3,387,260	\$ (17,640)
Expenditures:					
Personnel Services	\$ 3,233,636	\$ 3,390,425	\$ 3,404,000	\$ 3,532,920	\$ 128,920
Employee Benefits	644,618	665,987	752,610	764,800	12,190
Purchased Services	32,313	39,147	42,150	42,700	550
Internal Service	164,608	168,371	195,490	201,450	5,960
Other Operating Expenses	85,358	137,362	94,430	102,050	7,620
Capital Outlay	29,988	3,419	5,850	5,850	-
Totals	\$ 4,190,521	\$ 4,404,711	\$ 4,494,530	\$ 4,649,770	\$ 155,240
Net Cost to City	\$ 997,215	\$ 1,096,186	\$ 1,089,630	\$ 1,262,510	\$ 172,880

Included in the Personnel Services is an Overtime request-The Sheriff's Office is responsible for Emergency Custody Orders and Temporary Detention Orders (ECO's and TDO's). Both are part of the mental health crisis process whereby individuals are taken into custody (ECO) and then, if necessary, transported to a mental health facility (TDO). The TDO cases often span days due to underlying medical issues. Our Deputies are required to guard the individuals by statute. The staff Deputies used to guard these TDO's are pulled from on duty staff from our maximum-security jail. This causes manpower shortages. Even with compensatory "comp" time, time earned must equate time off which minimizes staff at the jail. Currently, we are almost 10% down in manpower due to vacancies. Paying the Deputies a rate of \$30 an hour to an off duty Deputy solves the issue; it does not pull on duty staff from the jail, and it does not cause the Deputy to accumulate comp time to be taken off if someone is called in. In other words, it maximizes the proficiency of the manpower and safety of the public. Thirty dollars an hour into \$25K equals about 833 manhours or 2.2 hours a day.

Personnel

The State Compensation Board provides personnel funding based on a formula with the funding split between the Comp Board and the City. Each Constitutional Office has a separate formula.

Position Title	FY 2019 Total FTEs	FY 2020 Total FTEs	FY 2021 Total FTEs	FY 2022 Total FTEs
SHERIFF	1.00	1.00	1.00	1.00
LT. COLONEL	1.00	1.00	1.00	1.00
DEPUTIES-VARIOUS RANKS	77.57	77.62	76.34	77.34
ADMINISTRATIVE SECRETARY	4.00	4.00	4.00	4.00
LIDS TECH	1.00	1.00	1.00	1.00
NURSE	4.00	4.00	4.00	4.00
	88.57	88.62	87.34	88.34

The City funds 3 Deputy positions and a portion of the Parttime salaries.

Description

The Danville City Jail is a major, maximum-security jail located on the first floor of the Courts and Jail Building. The Jail Annex is located at 1000 South Boston Road, and is part of the building which also houses the Danville Adult Detention Facility. The Annex houses female inmates. The jail and jail annex house approximately 247 inmates. The facility is rated to house 213 inmates. The Danville City Jail provides both educational, religious, and substance abuse programs for the benefit of those incarcerated.

Expenditures

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Proposed	Increase/ (Decrease)
Revenues:					
Concession Rentals-Det Fac	\$ 64,932	\$ 60,495	\$ 55,000	\$ 60,000	\$ 5,000
Charges for Detention	568,339	534,119	568,340	535,000	(33,340)
Totals	\$ 633,271	\$ 594,614	\$ 623,340	\$ 595,000	\$ (28,340)
Expenditures:					
Personnel Services	\$ 67,574	\$ 76,014	\$ 42,000	\$ 42,000	\$ -
Employee Benefits	5,169	5,559	3,220	3,430	210
Purchased Services	168,924	186,593	253,550	219,060	(34,490)
Internal Service	337,518	320,841	356,090	356,090	-
Other Operating Expenses	992,982	1,230,458	963,950	966,750	2,800
Capital Outlay	41,906	63,929	77,770	77,770	-
Totals	\$ 1,614,073	\$ 1,883,394	\$ 1,696,580	\$ 1,665,100	\$ (31,480)
Net Cost to City	\$ 980,802	\$ 1,288,780	\$ 1,073,240	\$ 1,070,100	\$ (3,140)

Personnel

The Personnel Services and Employee Benefits covers the cost associated with Physician services charged on an as needed basis. The City contracts these services for the City Jail, Adult Detention Facility, and Juvenile Detention Facility.

Description

The Collections Department of the Commonwealth Attorney's Office collects delinquent fines, costs and restitution for the Circuit Court, General District Court and Juvenile and Domestic Relations District Court. A Community Service Program is available for those who owe fines and costs to Circuit and General District Courts. For Circuit Court, these individuals may work for God's Storehouse and/or Crossroads. For General District Court, they may work for Gods Storehouse. They earn an hourly credit of \$7.25. Each participant is required to turn in his or her own hours worked to the Collections Department on a special receipt which was created by Petra Haskins and a previous Assistant Commonwealth's Attorney.

Expenditures

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Proposed	Increase/ (Decrease)
Revenues:					
Charges for Collection	\$ 148,292	\$ 93,565	\$ 150,000	\$ 100,000	\$ (50,000)
Totals	\$ 148,292	\$ 93,565	\$ 150,000	\$ 100,000	\$ (50,000)
Expenditures:					
Personnel Services	\$ 80,435	\$ 80,187	\$ 84,270	\$ 58,880	\$ (25,390)
Employee Benefits	14,556	14,797	16,220	11,350	(4,870)
Internal Service	6,635	5,523	8,140	8,130	(10)
Other Operating Expenses	7,052	7,313	7,920	7,800	(120)
Capital Outlay	-	35	700	600	(100)
Totals	\$ 108,678	\$ 107,855	\$ 117,250	\$ 86,760	\$ (30,490)
Net Cost to City	\$ (39,614)	\$ 14,290	\$ (32,750)	\$ (13,240)	\$ 19,510

Personnel

Position Title	FY 2019 Total FTEs	FY 2020 Total FTEs	FY 2021 Total FTEs	FY 2022 Total FTEs
COLLECTION CLERK	3.00	3.00	3.00	2.00
	3.00	3.00	3.00	3.00

Description

The primary duty of the Commonwealth Attorney is the prosecution of criminal cases. Unlike most jurisdictions, a Danville City Charter provision requires the Commonwealth Attorney to prosecute all misdemeanor cases brought on City warrants in the General District Court. State law only requires the Commonwealth Attorney to appear for felony cases. The office also prosecutes all felonies and some misdemeanors in the Juvenile and Domestic Relations District Court. The Commonwealth's Attorney is responsible for the prosecution of all cases in the Circuit Court. The Commonwealth's Attorney is also required to represent some state agencies in civil matters and render conflict of interest opinions.

Expenditures

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Proposed	Increase/ (Decrease)
Revenues:					
Commonwlth Atty-State Share	\$ 935,539	\$ 958,313	\$ 972,380	\$ 1,065,810	\$ 93,430
Totals	\$ 935,539	\$ 958,313	\$ 972,380	\$ 1,065,810	\$ 93,430
Expenditures:					
Personnel Services	\$ 970,834	\$ 1,037,699	\$ 1,071,230	\$ 1,052,780	\$ (18,450)
Employee Benefits	174,782	195,229	203,080	199,860	(3,220)
Purchased Services	1,859	2,469	3,890	3,670	(220)
Internal Service	24,980	18,955	23,350	25,470	2,120
Other Operating Expenses	107,436	105,229	110,080	110,660	580
Totals	\$ 1,279,891	\$ 1,359,581	\$ 1,411,630	\$ 1,392,440	\$ (19,190)
Net Cost to City	\$ 344,352	\$ 401,268	\$ 439,250	\$ 326,630	\$ (112,620)

Personnel

The Virginia Compensation Board provides funding for most positions; however, several positions include City-funded supplements. The City funds one Assistant Commonwealth Attorney at 100%. This position was added several years ago at the request of the Commonwealth Attorney to provide additional personnel needed due to the increased evidence provided by police body-worn-cameras. Based on State legislation and the number of public safety positions, the Commonwealth Attorney's office receives two separate city funded supplements in lieu of additional positions.

The Commonwealth Attorney's Office also has four additional positions which are funded by two separate grants and therefore, are not reflected below.

Position Title	FY 2019 Total FTEs	FY 2020 Total FTEs	FY 2021 Total FTEs	FY 2022 Total FTEs
COMMONWEALTH ATTORNEY	1.00	1.00	1.00	1.00
ADMINISTRATIVE ASSISTANT	1.00	1.00	1.00	1.00
SECRETARY	5.00	5.00	5.00	5.00
ASSISTANT COMMONWEALTH ATTORNEY I, II, III, IV	10.00	10.00	10.00	10.00
	17.00	17.00	17.00	17.00

Description

The primary mission of the Office of Economic Development is to create an environment conducive for job creation, wealth creation, and quality of life improvement in the City of Danville.

The Office of Economic Development achieves these goals through new business recruitment, business retention and expansion, the promotion of tourism assets, and the facilitation of entrepreneurial endeavors, which all come together to enhance the economic wellbeing of the community.

Expenditures

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted	Increase/ (Decrease)
Expenditures:					
Personnel Services	\$ 369,314	\$ 349,610	\$ 382,190	\$ 445,680	\$ 63,490
Employee Benefits	55,463	43,016	49,530	61,870	12,340
Purchased Services	324,132	454,530	261,890	395,330	133,440
Internal Service	19,703	20,591	18,990	32,090	13,100
Contribution-Other Entities	574	436	-	-	-
Other Operating Expenses	98,462	55,170	82,400	84,000	1,600
Capital Outlay	111	-	-	-	-
Totals	\$ 867,759	\$ 923,353	\$ 795,000	\$ 1,018,970	\$ 223,970

Personnel

Position Title	FY 2019 FTEs	FY 2020 FTEs	FY 2021 FTEs	FY 2022 FTEs
SPECIAL PROJECT MGR	1.000	1.000	-	1.000
ECONOMIC DEVELOPMENT SPECIALIST	-	-	1.000	-
MARKETING AND RESEARCH MANAGER	1.000	1.000	1.000	1.000
ASST DIR OF ECONOMIC DEVELOPMT	1.000	1.000	1.000	1.000
ECONOMIC DEV PROJECT MANAGER	1.000	1.000	1.000	1.000
TOURISM MANAGER	-	-	-	1.000
DIRECTOR OF ECONOMIC DEV	1.000	1.000	1.000	1.000
Total	5.000	5.000	5.000	6.000

GENERAL FUND
ADOPTED - CAPITAL & SPECIAL PROJECTS - FY 2022-2026

Project/Source	PL#	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Yr Total
Economic Development							
International Recruitment		\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
River District Property Purchase and Improvement Plan		2,511,170	2,000,000	2,000,000	2,000,000	2,000,000	10,511,170
E/D Industrial & Tourism Site Development		1,450,000	1,250,000	1,000,000	1,000,000	1,000,000	5,700,000
Airport-Design Svcs to Rehab Closed 24 and Construct new Ramp Area		-	160,000	-	-	-	
Northeast Apron/Hangar Design & Construction		-	2,300,000	-	-	-	2,300,000
Information Technology Total		\$ 4,061,170	\$ 5,810,000	\$ 3,100,000	\$ 3,100,000	\$ 3,100,000	\$ 19,011,170

**GENERAL FUND
ADOPTED BUDGET - CAPITAL & SPECIAL PROJECTS - FY 2022
FUNDING SOURCES**

	Current Revenues	Casino Revenues	Debt Financing	Grants/CIA	Other	Project Total
<i><u>Economic Development</u></i>						
International Recruitment			\$ 100,000	BAN		\$ 100,000
River District Property Purchase and Improvement Plan		561,170	\$ 1,950,000	BAN		2,511,170
Industrial & Tourism Site Development		1,300,000	150,000	BAN		1,450,000
Total	-	1,861,170	2,200,000	-	-	4,061,170

FY 2022 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN
PROJECT DESCRIPTION

Project Title: International Recruitment Implementation

Department: Economic Development

Project No:

Division: N/A

Section: N/A

Description:

International recruitment allows the OED great flexibility to recruitment in areas with vibrant economies such as the European Market which is currently showing lots of activity and interest for capital investment and job creation in the U.S and specifically, Danville. This request includes funds that covers the costs of staff to travel internationally if necessary to close deals. This also covers the cost of the consulting contract with Hunton Andrews Kurth to assist with recruitment and ED strategy.

Justification:

This CSP request directly supports the recruitment of new international industry to the region which provides jobs and tax dollars to the City of Danville. Between 2018 and 2020, there were three new international industries announced that will be locating in the City of Danville and one expansion as a direct result of this initiative. There are 2-3 active prospects that could be announced prior to the end of the calendar year.

Comments:

N/A

Funding		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
General Fund Revenues							-
Bond Anticipation Notes		100,000					100,000
Fund Balance			100,000	100,000	100,000	100,000	400,000
Total Funding Sources		100,000	100,000	100,000	100,000	100,000	500,000

Goals/Milestones:

FY 2022	Support International Consulting and Travel
FY 2023	Support International Consulting and Travel
FY 2024	Support International Consulting and Travel
FY 2025	Support International Consulting and Travel
FY 2026	Support International Consulting and Travel

FY 2022 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN
PROJECT DESCRIPTION

Project Title: River District Property Purchase & Improvement Plan
Project No: 60921

Department: Economic Development
Division: N/A
Section: N/A

Description:

The requested funds are to be used for redeveloping key properties in the River District. Through the vehicle of the Industrial Development Authority, the funds are used to purchase derelict downtown property, redevelop properties, partner with private sector developers for renovation projects, and assist economic development projects that want to locate in the River District.

Justification:

Buildings and properties have deteriorated in the River District for the last four decades to the point that many of the buildings are beyond any level of economic feasibility for renovating. Danville has a lack of private sector development dollars to turn the tide against blight. To spur private sector development, we are using CIP funds to purchase key properties and renovate them with the hopes that the private sector will step in

Comments:

Details of projects to be provided in a closed session

Funding		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
General Fund Balance		-	2,000,000	2,000,000	2,000,000	2,000,000	8,000,000
Casino Revenues		561,170	-	-	-	-	561,170
Bond Anticipation Notes		1,950,000	-	-	-	-	1,950,000
Total Funding Sources		2,511,170	2,000,000	2,000,000	2,000,000	2,000,000	10,511,170

Goals/Milestones:

FY 2022	List to be provided to City Council in Closed Session
FY 2023	List to be provided to City Council in Closed Session
FY 2024	List to be provided to City Council in Closed Session
FY 2025	List to be provided to City Council in Closed Session
FY 2026	List to be provided to City Council in Closed Session

FY 2022 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN
PROJECT DESCRIPTION

Project Title: E/D Industrial Site Development
Project No: 608*

Department: Economic Development
Division: N/A
Section: N/A

Description:

To ensure our future economic competitiveness and continue to build the tax base, the Office of Economic Development recommends the Industrial Development Authority, through funding from the City of Danville, purchase property to develop industrial and tourism sites within the city and/or county limits for prospective businesses.

Justification:

Due to the relative success of Danville's economic development efforts the past ten years, we have limited developable or shovel-ready property within the region. Two properties have been identified for future industrial or tourism development. In order to proactively prepare these sites for future private use, City will need to plan to invest resources in advance.

Comments:

N/A

Funding		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
To Be Determined			1,250,000	1,000,000	1,000,000	1,000,000	4,250,000
Casino Revenues		1,300,000	-	-	-	-	1,300,000
Bond Anticipation Notes		150,000					150,000
Total Funding Sources		1,450,000	1,250,000	1,000,000	1,000,000	1,000,000	5,700,000

Goals/Milestones:

FY 2022	List to be provided to City Council in Closed Session
FY 2023	List to be provided to City Council in Closed Session
FY 2024	List to be provided to City Council in Closed Session
FY 2025	List to be provided to City Council in Closed Session
FY 2026	List to be provided to City Council in Closed Session

FY 2022 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN
PROJECT DESCRIPTION

Project Title: Airport-Design Svcs to Rehab Closed 24 and Construct new Ramp Area
Project No: TBD

Department: Economic Development
Division: N/A
Section: N/A

Description:

Funding is requested to complete airport engineering design services to rehabilitate the existing closed Runway 20, which is located on the northeast side of the field. This project would support the creation of a 50' wide taxi-lane. The taxi-lane would provide access to an aircraft parking area that would be located adjacent to the future development of large corporate hangars.

Justification:

The rehabilitation of pavement related to closed Runway 24 would support the construction of a taxi-lane to support aircraft maintenance activities and the disassembly of regional jet aircraft. The closed runway is located on the northeast side of the field and the adjacent area can support the development of large 15,000 square foot hangars that cannot be developed anywhere else on the airfield presently. The existing pavement for closed Runway 24 must be rehabilitated to support aircraft operations related to planned maintenance activities.

Comments:

This project has been moved to Economic Development in order for Council discussion in closed session. This project has an economic development impact

Funding		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
General Fund Revenues			32,000	-	-	-	32,000
State Grants			128,000				128,000
Total Funding Sources		-	160,000	-	-	-	160,000

Goals/Milestones:

FY 2022	N/A
FY 2023	Initiate design services to rehab pavement to create a taxi-lane to the closed runway area
FY 2024	N/A
FY 2025	N/A
FY 2026	N/A

FY 2022 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN
PROJECT DESCRIPTION

Project Title: Northeast Apron/Hangar Design & Construction
Project No: TBD

Department: Economic Development
Division: N/A
Section: N/A

Description:

Planned airport facility improvements call for the construction of a new 15,000 square foot hangar to support prospective demand for aircraft storage and aviation business development objectives. This project would involve site prep design services, site prep work, development of utility connections to the site located on the northeast side of the airport and hangar construction.

Justification:

The purpose of this project is to development an aircraft parking ramp and a new 115' x 130' hangar that could support demand for aircraft storage for aviation business development.

Comments:

This project has been moved to Economic Development in order for Council discussion in closed session. This project has an economic development impact

Funding		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
To Be Determined			2,300,000	-	-	-	2,300,000
							-
Total Funding Sources		-	2,300,000	-	-	-	2,300,000

Goals/Milestones:

FY 2022	N/A
FY 2023	Construct a new hangar to support demand for aircraft storage.
FY 2024	N/A
FY 2025	N/A
FY 2026	N/A

Description

The Director of Finance is charged with overseeing the fiscal needs of the City of Danville. The functions of this Division within the Finance Department include the accounting for and supervision of all encumbrances, expenditures and disbursements to ensure the budget appropriations are not exceeded. This division also provides oversight and review of the preparation of the City's monthly and annual financial Statements. The Director provides administrative oversight to Customer Accounts, Purchasing, Central Services, the Employees Retirement System, Internal Audit, and Real Estate Assessment divisions. In addition, the Director serves as Treasurer of the Danville-Pittsylvania Regional Industrial Facility Authority and also serves as the Finance Director for the Industrial Development Authority and the City's Community Development Entity.

Expenditures

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted	Increase/ (Decrease)
Expenditures:					
Personnel Services	\$ 143,733	\$ 147,199	\$ 147,200	\$ 156,120	\$ 8,920
Employee Benefits	21,087	18,519	19,090	22,640	3,550
Professional Services	91	-	-	-	-
Internal Service	1,749	1,403	2,380	3,110	730
Other Operating Exp	13,206	11,912	15,190	15,810	620
Capital Outlay	535	-	-	-	-
Totals	\$ 180,401	\$ 179,033	\$ 183,860	\$ 197,680	\$ 13,820

Personnel

Position Title	FY 2019 FTEs	FY 2020 FTEs	FY 2021 FTEs	FY 2022 FTEs
SENIOR SECRETARY	1.000	1.000	1.000	1.000
DIR OF FINANCE	1.000	1.000	1.000	1.000
Total	2.000	2.000	2.000	2.000

Description

The Division of Real Estate Assessment is a division of the Finance Department provides mass appraisal services of real property for tax purposes. With offices located on the third floor of the Municipal Building, the Division of Real Estate Assessment is responsible for the discovery, listing and appraisal of all real property in the City; maintaining current ownership and mailing address information; maintaining current parcel maps for GIS system; providing special assessments for land use; defending the City's assessments at Board of Equalization hearings; and the preparation of appraisal reports and testifying in court in defense of assessments, and administers the Veterans Real Estate Tax Relief program for veterans rated as 100% permanently and totally disabled due to a service-connect disability. Additionally the Division of Real Estate Assessment shares in the administration of the Tax Abatement of Rehabilitated Buildings Program; the Residential Subdivision Reimbursement Program; the Property Tax Exemption or Deferral and Reduced Residential Refuse Fee for the elderly or person found to be permanently and totally disabled program.

Expenditures

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted	Increase/ (Decrease)
Expenditures:					
Personnel Services	\$ 243,913	\$ 248,708	\$ 260,760	\$ 276,040	\$ 15,280
Employee Benefits	36,033	30,853	32,950	38,440	5,490
Purchased Services	1,038	1,201	810	1,310	500
Internal Service	18,501	18,329	19,200	21,550	2,350
Other Operating Exp	15,358	8,712	19,540	11,920	(7,620)
Totals	\$ 314,843	\$ 307,803	\$ 333,260	\$ 349,260	\$ 16,000

Personnel

Position Title	FY 2019 FTEs	FY 2020 FTEs	FY 2021 FTEs	FY 2022 FTEs
SR REAL ESTATE ASSSSMNT CLRK	1.000	1.000	1.000	1.000
REAL ESTATE APPRAISER I	-	-	-	1.000
REAL ESTATE APPRAISER II	2.000	2.000	2.000	1.000
REAL ESTATE APPRAISER III	1.000	1.000	1.000	1.000
DIVISN DIR OF REAL ESTATE ASSE	1.000	1.000	1.000	1.000
Total	5.000	5.000	5.000	5.000

Description

The Real Estate and Mobile Home Tax Exemption and Deferral for Certain Elderly or Disabled Persons program, administered by the City's Tax Relief Official currently assigned to the Parks, Recreation & Tourism Department's Seniors Division with assistance of the Division of Real Estate Assessment, provides for reduced real estate and mobile home tax payments and reduced refuse fees for qualifying elderly or disabled, low-income property owners.

Through permissive legislation, City Council adopted the property tax relief program in 1974. Originally, the tax relief was limited to real estate only. In 1988, the program was amended to include mobile homes. In 2001, the program was amended to include disabled persons. In 2007, the program was amended to include reduced residential solid waste fee for certain elderly and disabled persons.

Through permissive legislation, On October 6, 2011 the City Council adopted the exemption from taxes on property for qualified disabled veterans rated by the U.S. Department of Veterans Affairs as 100% permanent and totally disabled due to a service-connected disability. All applications are filed and processed in the Division of Real Estate Assessment office.

Expenditures

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted	Increase/ (Decrease)
Expenditures:					
Other Operating Expenses	\$ 125,586	\$ 119,724	\$ 152,000	\$ 160,000	\$ 8,000
Totals	\$ 125,586	\$ 119,724	\$ 152,000	\$ 160,000	\$ 8,000

Description

The Real Estate Board of Equalization provides property owners an opportunity to appeal their real estate assessment values. State law requires the City to have a Board of Equalization each reassessment year. Currently the City is on even year biennial reassessment cycle.

Expenditures

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted	Increase/ (Decrease)
Expenditures:					
Personnel Services	\$ 910	\$ -	\$ 1,350	\$ -	\$ (1,350)
Employee Benefits	62	-	110	-	(110)
Purchased Services	296	-	350	-	(350)
Totals	\$ 1,268	\$ -	\$ 1,810	\$ -	\$ (1,810)

Personnel

By law, the Board is composed of not less than three nor more than five members. Board members must be compensated with a wage for each hour spent in training and during Board hearings.

Description

The Independent Auditor activity includes the examination of the accounts and records of the City and related City organizations involved in the handling of City funds in accordance with generally accepted auditing standards. The auditor's contract requires an independent examination by a Certified Public Accountant who provides an opinion regarding conformance of the financial statements to generally accepted principles. The audit is also conducted in accordance with generally accepted auditing standards, governmental auditing standards issued by the Comptroller General of the United States, and requirements of the Auditor of Public Accounts of the Commonwealth of Virginia. As a recipient of federal and state grants, the City's audit is subject to the requirements of the Comptroller General and the Auditor of Public Accounts. Other outside entities, including bond rating agencies and banking institutions, request the City's annual audit report in order to establish the City's credit worthiness.

Beginning with the fiscal year 2014 audit, Brown, Edwards, & Company, LLP was selected to perform this service. It is best practice to issue an RFP for independent audit services every five years. The City issued an RFP, reviewed submissions from respondents, and awarded a second contract for the annual audit to Brown Edwards at the end of fiscal year 2020.

Expenditures

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted	Increase/ (Decrease)
Expenditures					
Purchased Services	\$ 127,507	\$ 142,937	\$ 140,000	\$ 145,000	\$ 5,000
Totals	\$ 127,507	\$ 142,937	\$ 140,000	\$ 145,000	\$ 5,000

Description

The Customer Accounts Division of the Finance Department provides a full range of billing and collection services. The offices are located in the Charles H. Harris Financial Service Center, 311 Memorial Drive. The Division is responsible for properly establishing and maintaining customer utility accounts, ensuring proper and timely billing of accounts and resolving billing and service issues, as well as processing and maintaining records of all billings and payments for utilities, property taxes, other local taxes, licenses and miscellaneous charges.

Customer Accounts is also the point of contact should a citizen need information about account balances and payments with regard to utility and tax accounts.

The Customer Accounts Division budget consists of four functions: administration, customer care, billing, and collections. The administrative division accounts for administrative salaries and benefits, interest on customer deposits, and contractual expenses. The customer care function initiates and terminates service accounts, enrolls customers in the Equal Pay and Bank Draft plans, responds to customer inquiries and assists with information requests. The billing function imports readings from approximately 81,000 AMI electric, water and natural gas meters, and processes monthly billing statements for approximately 48,000 accounts. Bills are printed and mailed in-house daily. The collections function accepts payments from customers, posts all customer payments, issues non-pay disconnect orders for past due utility accounts. It also administers a number of programs, including: Fuel Assistance, Debt Set-Off, Vehicle Registration Withholding, and the collection of delinquent accounts by using other appropriate collection methods, such as court proceedings, distress warrants, tax liens, and third-party collections agencies.

In fiscal year 2020, this division assumed the billing and customer service functions that had previously existed in the Utility Department. As a result, 16 positions were transferred from the Utility Department to the Finance Department. The associated expenses are being covered by recovery revenue from the utility funds, eliminating the budgetary impact to the General Fund,

Expenditures

For fiscal year 2021, the budget for credit card fees on utility payments was increased by \$110,000. The effects of this can be seen in the Other Operating Expense line item.

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted	Increase/ (Decrease)
Revenues:					
Recoveries	15,446		1,578,440	1,685,830	107,390
Total	\$ 15,446	\$ -	\$ 1,578,440	\$ 1,685,830	\$ 107,390
	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted	Increase/ (Decrease)
Expenditures:					
Personnel Services	\$ 437,453	\$ 1,011,510	\$ 1,052,230	\$ 1,079,090	\$ 26,860
Employee Benefits	64,808	122,060	131,220	147,640	16,420
Purchased Services	69,979	250,974	293,680	307,940	14,260
Internal Service	23,438	30,223	49,330	52,440	3,110
Other Operating Exp	169,040	782,802	886,570	973,140	86,570
Capital Outlay	-	13,436	3,000	1,000	(2,000)
Debt Service	-	12,427	15,500	15,000	(500)
Totals	\$ 764,718	\$ 2,223,432	\$ 2,431,530	\$ 2,576,250	\$ 144,720
Net Cost to City	\$ 749,272	\$ 2,223,432	\$ 853,090	\$ 890,420	\$ 37,330

Personnel

Position Title	FY 2019 FTEs	FY 2020 FTEs	FY 2021 FTEs	FY 2022 FTEs
CASHIER	5.000	5.000	5.000	5.000
SENIOR CASHIER	1.000	-	-	-
COLLECTIONS CLERK II	3.000	4.000	-	-
SENIOR COLLECTIONS CLERK	2.000	2.000	2.000	2.000
CUSTOMER ACCOUNT REPRESENTATIVE	-	-	3.000	12.000
DELINQUENT COLLECTIONS COORDINATOR	1.000	1.000	1.000	1.000
DIV DIR OF CUSTOMER ACCOUNTS	1.000	1.000	1.000	1.000
COL CUST ACC MANAGER	-	1.000	1.000	1.000
SERV/BILL CUST ACCT MANAGER	-	-	-	1.000
UTILITY BILLING CLERK	-	3.000	3.000	3.000
UTILITY SPECIAL BILLING CLERK	-	2.000	2.000	2.000
SENIOR UTILITY BILLING CLERK	-	1.000	1.000	1.000
CUSTOMER SERVICE REPRESENTATIVE	-	5.000	9.000	-
SR CUS SERVICE/TRAINING REP	-	1.000	1.000	1.000
DIVSN DIR OF CUSTOMER SERVICE	-	1.000	1.000	-
Total	13.000	27.000	30.000	30.000

Description

The Accounting Division of the Finance Department works to provide sound fiscal management, timely and accurate financial reporting, and safeguarding of the City's assets through proper internal controls. This includes oversight of the City's accounting, payroll, fixed assets, accounts payable, grant reporting, and inventory management systems. This division is also responsible for interfaces between the general ledger and the utility and collection software systems. Additional functions and responsibilities include: centralized accounts payable processing, weekly and monthly payroll processing, timely processing and reporting of payroll taxes and other payroll deductions, debt service administration, grant management, cash management, administration of the City's property and liability insurance, and the administration of cash, investment, and payroll operations of the City's Retirement System. The accounting and financial reporting for the Regional Industrial Facility Authority is also a function of this division, as well as the coordination of the related audits with independent auditors.

The Accounting Division prepares Consolidated Annual Financial Reports (CAFRs) for both the City and the Employees' Retirement System and coordinates the audit of these reports with the City's independent auditors. The City submits both CAFRs to the Government Finance Officers Association for the Certificate of Achievement for Excellence in Financial Reporting Award. The City has received this award for thirty-two consecutive years. It is the responsibility of this division to ensure the City's financial reporting continues to receive this prestigious award and to continually seek to improve the City's financial reporting.

Expenditures

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted	Increase/ (Decrease)
Expenditures:					
Personnel Services	\$ 534,052	\$ 529,648	\$ 568,090	\$ 582,120	\$ 14,030
Employee Benefits	79,686	65,726	72,660	83,210	10,550
Purchased Services	11,721	11,087	22,000	22,050	50
Internal Service	14,491	10,186	16,230	19,230	3,000
Other Operating Exp	18,935	19,754	26,460	27,060	600
Capital Outlay	327	-	2,000	2,500	500
Totals	\$ 659,212	\$ 636,401	\$ 707,440	\$ 736,170	\$ 28,730

Personnel

The City's Internal Auditor, who also provides cash and risk management services, is split 50/50 between the Internal Audit function and Accounting. Also, there is one Accountant allocated approximately 40% to the Employee Retirement System, 30% to RIFA, and 30% to Accounting.

Position Title	FY 2019 FTEs	FY 2020 FTEs	FY 2021 FTEs	FY 2022 FTEs
ACCOUNT CLERK	2.000	2.000	-	-
SENIOR ACCOUNT CLERK	1.000	1.000	4.000	3.000
PAYROLL TECHNICIAN	1.000	1.000	1.000	1.000
ACCOUNTANT III	0.590	1.590	0.590	0.590
ACCOUNTANT I	-	-	-	1.000
ACCOUNTANT II	3.000	2.000	2.000	2.000
BUSINESS SYSTEMS ACCOUNTANT	1.000	1.000	1.000	1.000
ASSISTANT DIRECTOR OF FINANCE	1.000	1.000	1.000	1.000
SENIOR INTERNAL AUDITOR	0.500	0.500	0.500	0.500
Total	10.090	10.090	10.090	10.090

Description

The Purchasing Division of the Finance Department is the center of the centralized purchasing operations for the City of Danville. While following statutory guidelines, this department aims to secure high quality products and services at the best possible cost for all of the departments of the City. Additionally, the Purchasing Division oversees the negotiating of professional contracts, monitoring vendor performance, manages the use of procurement cards, oversees the City's liability insurance programs, and administers surplus property disposal. The Purchasing Division also provides administrative oversight for Central Services, the City's centralized producer of printed materials, utility and tax bill printing. Current annual billing volumes include approximately 650,000 utility bills, 100,000 tax bills, 3,200 business licenses, and all related notices. The Central Services staff also provides postal services and management of office supplies for all City

Expenditures

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted	Increase/ (Decrease)
Expenditures:					
Personnel Services	\$ 255,811	\$ 262,332	\$ 257,740	\$ 256,740	\$ (1,000)
Employee Benefits	38,220	32,456	33,440	36,380	2,940
Purchased Services	92,019	68,465	78,200	78,200	-
Internal Service	7,707	3,254	6,820	8,000	1,180
Other Operating Exp	7,633	8,338	18,920	20,140	1,220
Capital Outlay	107	6,758	12,000	4,000	(8,000)
Totals	\$ 401,497	\$ 381,603	\$ 407,120	\$ 403,460	\$ (3,660)

Personnel

Position Title	FY 2019 FTEs	FY 2020 FTEs	FY 2021 FTEs	FY 2022 FTEs
PURCHASING CLERK	1.000	1.000	1.000	1.000
SENIOR PURCHASING CLERK	1.000	1.000	1.000	1.000
BUYER	1.000	1.000	1.000	1.000
DIVISION DIR OF PURCHASING	1.000	1.000	1.000	1.000
SENIOR PRINTER	1.000	1.000	1.000	1.000
PRINT SHOP SUPERVISOR	0.100	0.100	0.100	0.100
Total	5.100	5.100	5.100	5.100

Description

The Internal Audit function in the Finance Department ensures integrity and reliability of financial reporting and protection against fraud. The Internal Auditor also ensures that a minimum acceptable set of control activities are in place in each of the business units and functions. Internal control procedures are regularly reviewed to identify weaknesses and/or gaps. When necessary, internal control improvements are recommended with the goal of mitigating risk, increasing productivity, and streamlining business processes. Additionally, this function routinely reviews the City's financial policies and procedures manuals, monitor compliance, and establish a process to adopt policies and procedures to changing business requirements.

Staff in this division serve multiple roles and currently also manage the City's cash flow, accounting for investments, as well as risk management. Duties also include managing the City's Insurance Fund, as well as preparing allocations for the City's self-insured workers' compensation expenses.

Expenditures

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted	Increase/ (Decrease)
Expenditures:					
Personnel Services	\$ 48,413	\$ 48,738	\$ 48,740	\$ 50,690	\$ 1,950
Employee Benefits	7,299	6,214	6,320	7,350	1,030
Internal Service	658	220	750	830	80
Other Operating Exp	1,180	1,871	3,540	3,540	-
Totals	\$ 57,550	\$ 57,043	\$ 59,350	\$ 62,410	\$ 3,060

Personnel

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

Position Title	FY 2019 FTEs	FY 2020 FTEs	FY 2021 FTEs	FY 2022 FTEs
SENIOR INTERNAL AUDITOR	0.500	0.500	0.500	0.500
Total	0.500	0.500	0.500	0.500

Description

The Danville and Pittsylvania County Regional Fire Training Center is located at 658 Stinson Drive, Danville, VA. The center meets the requirements of the National Fire Protection Association (NFPA) 1403 standard and as well as the Virginia Department of Fire Program's standards for conducting live fire training evolutions. In addition to conducting live fire training, this facility is capable of offering a myriad of other fire and rescue training opportunities. The center is utilized for training the 121 uniformed personnel of the Danville Fire Department and the more than 680 members of the 21 volunteer fire departments located throughout Pittsylvania County. The facility has hosted regional fire training schools, certification training, and has been used by Danville Utilities, Progress Energy, Goodyear Tire and Rubber Company, and other local industries. The Danville Fire Department manages and serves as fiduciary and the City and County share the operational costs equally. The DFD received a grant from the Virginia Department of Fire Programs in the amount of \$45,381.00. This funding will be used to meet the recommendations from the 5-year site inspection to maintain the burn buildings NFPA 1403 certification.

Revenues/Expenditures

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted	Increase/ (Decrease)
Revenues:					
Recoveries-Pittsly County	\$ 7,038	\$ 12,423	\$ 9,500	\$ 9,500	\$ -
Totals	\$ 7,038	\$ 12,423	\$ 9,500	\$ 9,500	\$ -
Expenditures:					
Purchased Services	\$ 21,706	\$ 18,373	\$ 15,000	\$ 15,000	\$ -
Internal Service	2,255	2,920	3,000	3,000	-
Other Operating Exp	884	670	800	1,000	200
Totals	\$ 24,845	\$ 21,963	\$ 18,800	\$ 19,000	\$ 200
Net Cost to City	\$ 17,807	\$ 9,540	\$ 9,300	\$ 9,500	\$ 200

Description

The Danville Fire Department is a full service professional fire department that is Internationally Accredited with the Center for Public Safety Excellence (CPSE) and holds a public protection class 1 rating from the Insurance Services Office. Our mission is to protect life, property and the environment to promote the entire community's health, safety, and well-being. The Danville Fire Department is comprised of 10 administrative and support personnel and 114 fire suppression personnel which are assigned to one of seven stations, staffed 24/7, strategically located throughout the City's 44 square miles. The department has become an All-Hazards response department providing a rapid response to all types of fire, rescue, and medical emergencies. Additionally, the department offers a wide variety of Community Risk Reduction programs, code enforcement, fire investigations, and supports three special operations teams: a State Hazardous Materials Response Team, a State Swift Water Rescue Team and a Regional Technical Rescue Team.

Revenues/Expenditures

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted	Increase/ (Decrease)
Revenues:					
Fire Permits	\$ 2,603	\$ 1,954	\$ 1,300	\$ 1,300	\$ -
Fire False Alarms	3,375	-	10,000	10,000	-
Fire Compliance Inspections	3,330	4,230	4,500	4,500	-
Fire Routine Inspections	-	-	500	500	-
Fire Plan Reviews	660	780	800	800	-
Emergency Response Prog	30,000	30,000	30,000	30,000	-
Emergency Medical Serv	17,038	17,529	17,130	17,130	-
Emergency Services Grant	27,013	27,013	27,020	27,020	-
Totals	\$ 84,019	\$ 81,506	\$ 91,250	\$ 91,250	\$ -
Expenditures:					
Personnel Services	\$ 6,371,471	\$ 6,321,074	\$ 6,453,590	\$ 6,681,050	\$ 227,460
Employee Benefits	1,405,012	1,236,908	1,409,330	1,218,870	(190,460)
Purchased Services	223,086	350,520	301,110	351,890	50,780
Internal Service	315,187	320,744	316,870	403,610	86,740
Other Operating Exp	274,382	235,205	313,310	348,900	35,590
Capital Outlay	62,591	21,905	40,000	70,000	30,000
Totals	\$ 8,651,729	\$ 8,486,356	\$ 8,834,210	\$ 9,074,320	\$ 240,110
Net Cost to City	\$ 8,567,710	\$ 8,404,850	\$ 8,742,960	\$ 8,983,070	\$ 240,110

Personnel

Position Title	FY 2019 FTEs	FY 2020 FTEs	FY 2021 FTEs	FY 2022 FTEs
SENIOR SECRETARY	1.000	1.000	1.000	1.000
ADMINISTRATIVE ASSISTANT	1.000	1.000	1.000	1.000
FIREFIGHTER	60.000	60.000	60.000	60.000
FIRE FIGHTER/ENGINEER	24.000	24.000	24.000	24.000
FIRE SUPPORT ANALYST	1.000	1.000	1.000	1.000
FIRE LIEUTENANT	6.000	6.000	6.000	6.000
FIRE CODE INSPECTOR	1.000	1.000	1.000	-
FIRE CAPTAIN	21.000	21.000	21.000	21.000
ASSISTANT FIRE MARSHAL	1.000	1.000	1.000	2.000
DIVISION CHIEF FIRE MARSHAL	1.000	1.000	1.000	1.000
DIVISION CHIEF-TRAINING & SAFETY	-	-	-	1.000
BATTALION CHIEF	4.000	4.000	4.000	3.000
LOGISTICS OFFICER	-	-	-	1.000
DEPUTY FIRE CHIEF	2.000	2.000	2.000	2.000
FIRE CHIEF	1.000	1.000	1.000	1.000
Total	124.000	124.000	124.000	125.000

Accomplishments

The Danville Fire Department was recognized for the second time by the Center for Public Safety Excellence (CPSE) as being internationally accredited while maintaining our ISO-1 rating. This ranks our department as one of 102 departments that are both internationally accredited and ISO-1 rated out of nearly 30,000 fire departments in North America. The DFD was recognized by the Commonwealth of Virginia as being a state sponsored Swift Water Rescue Team. This was made possible by the dedication of 20 of our personnel receiving over 1,280 hours of training and the City's financial commitment in the required rescue equipment.

Goals

The Danville Fire Department will continue to explore and implement programs that showcase the dedication and talents of our firefighters and are consistent with the Community Risk Reduction program as outlined in the CPSE standards.

Description

Emergency Management is a division of the Fire Department and provides interagency coordination, communications and support at emergency incidents, as well as large special events. The department manages the Emergency Operations Center (EOC), mobile EOC and works with local, state, federal, and nongovernmental agencies to provide resources and expertise in four major areas: preparedness, response, recovery, and mitigation.

Expenditures

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted	Increase/ (Decrease)
Expenditures:					
Personnel Services	\$ 6,515	\$ 5,845	\$ 15,540	\$ -	\$ (15,540)
Employee Benefits	498	447	1,190	-	(1,190)
Purchased Services	29,060	25,122	24,600	24,600	-
Internal Service	22,467	23,463	19,600	23,210	3,610
Other Operating Exp	19,361	17,295	24,620	26,110	1,490
Capital Outlay	5,349	33	1,500	6,500	5,000
Totals	\$ 83,250	\$ 72,205	\$ 87,050	\$ 80,420	\$ (6,630)

Personnel

Emergency Management is supported by personnel from the Fire Department and the Police Department. Both Departments help with the programs and goals the city has. In the future, as the city grows, we have a goal to add an emergency planner to the department.

Accomplishments

During the past budget year Emergency Management has been supporting the recovery efforts from tropical storm Michael along with the ongoing recovery efforts we will have with the current COVID 19 pandemic. We have also worked with Red Cross and the School System to improve the emergency shelter process in the City. We have added a supply container at the city's main shelter to help make this process more efficient. Emergency Management has also worked very hard to add a State Sponsored Swift Water rescue team to Danville Fire Department. This team will also support the surrounding areas as part of the state regional system. Emergency Management will continue to support the COVID relief and support the ongoing vaccine clinic across the city.

Goals

The goals for Emergency Management for FY 2022 is to update the city's Emergency Operation Plan and to improve cross department training for large events.

Emergency Management is also working to improve the mobile command unit. The current unit does not meet the needs of the Fire Department or the Police Department. The goal is to replace this unit with a newer one that can meet both departments' needs and serve as a backup communication center.

Description

The Emergency Communications Center (ECC) is the main Public Safety Answering Point for the City of Danville. The ECC provides staffing 24 hours a day and is responsible for answering all 9-1-1 emergency calls for police, fire, and ambulance services as well as answering nonemergency calls and directing the caller to the appropriate agency. Our telecommunicators receive national certification to be the first point of contact for those dialing 9-1-1 and to identify and dispatch the appropriate emergency resource, provide support to responders, and give pre-arrival instruction to their callers before emergency personnel arrive. Our ECC provides enhanced 911 services including caller location capability, text to 911, and the ability to send out mass alerts during emergencies.

Revenues/Expenditures

Activity	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted	Increase/ (Decrease)
Revenues:					
Concess Rentals & Comm	\$ 30	\$ -	\$ -	\$ -	\$ -
Wireless E911 State Funds	238,473	253,998	174,000	174,000	-
Totals	\$ 238,503	\$ 253,998	\$ 174,000	\$ 174,000	\$ -
Expenditures:					
Personnel Services	\$ 717,165	\$ 766,680	\$ 797,650	\$ 776,000	\$ (21,650)
Employee Benefits	104,386	90,143	99,970	97,530	(2,440)
Purchased Services	36,920	73,201	85,320	126,280	40,960
Internal Service	8,557	2,798	8,500	11,630	3,130
Other Operating Exp	58,279	45,233	62,700	75,120	12,420
Capital Outlay	7,583	11,912	13,800	14,800	1,000
Totals	\$ 932,890	\$ 989,967	\$ 1,067,940	\$ 1,101,360	\$ 33,420
Net Cost to City	\$ 694,387	\$ 735,969	\$ 893,940	\$ 927,360	\$ 33,420

Personnel

Position Title	FY 2019 FTEs	FY 2020 FTEs	FY 2021 FTEs	FY 2022 FTEs
EMERGENCY COMMUNICATIONS TELECOM	16.000	16.000	16.000	16.000
EM COMMUNICATIONS TLMNTR SPR	4.000	4.000	4.000	4.000
911 EMERGENCY COMMUNICATIONS MGR	1.000	1.000	1.000	1.000
Total	21.000	21.000	21.000	21.000

Accomplishments

Over the past year the 911 center has processed 43,790 911 calls and 54,250 administrative calls. The Center also had 36,006 outgoing administrative calls.

The Danville 911 center is a part of the Danville-Pittsylvania County Critical Incident Stress Management Team. Team members Kasey White, Brian Cochran and Heather Eakin have been instrumental in assisting our own department as well as surrounding agencies with debriefings as needed. The entire CISM team participated in 25 “one-on-ones” and one (1) debriefing. The dispatch-only portion of the team had four (4) “one-on-ones” and one (1) debriefing.

Goals

During the next year the 911 center will be preparing for the next generation 911 system that is being implemented throughout Virginia in stages. Danville is scheduled for the upgrade in the first quarter of 2021. This will also require more updates on the current CAD system.

The department will be reviewing items to support retention of employees.

To continue to support the City departments we serve in the most efficient way possible.

With the planned construction of a new police station, ECC is working with the Police Department’s administration to include 2 dispatch workstations in the new station to serve as a backup ECC center.

FY 2022 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN
PROJECT DESCRIPTION

Project Title: Fire Apparatus & Equipment Replacement Plan
Project No: 60184

Department: Fire
Division: Fire Administration
Section: N/A

Description:

This project provides for the replacement of fire apparatus at the end of its useful life and the replacement of necessary firefighting equipment, personal protective gear, radios, and so forth.

Justification:

Each year the City receives funds from the Virginia Dept of Fire Programs. These funds are estimated each year as a General Fund revenue, and must be used for select capital and special equipment purchases. The Fire Apparatus and Equipment Replacement Plan is a qualified purchase to continue receiving these funds from the State. Revenue Source, Aid to Localities, is an estimate; however, if the revenue realized exceeds this estimate, the full amount of the revenue will be applied to purchases of equipment or fire apparatus as shown in this project.

Comments:

N/A

Funding		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
General Fund Revenues			433,280	457,213	482,100	508,000	1,880,593
General Fund-Aid to Localities-VA Fire Prog		165,000	165,000	165,000	165,000	165,000	825,000
Bonds		410,270					410,270
Total Funding Sources		575,270	598,280	622,213	647,100	673,000	3,115,863

Goals/Milestones:

FY 2022	Replacement of 2001 fire truck
FY 2023	Replacement of a 2004 fire truck
FY 2024	Replacement of a second 2004 fire truck
FY 2025	Replacement of a 2006 fire truck
FY 2026	Replacement of 2011 fire truck

Description

This Office provides for the oversight and conduct of all elections in the City to include federal, state, and local elections. Elections can run the gamut from one to four elections in one year. The Board has the responsibility to insure the uniformity, legality, and purity of each election. The Electoral Board consists of a secretary of the Electoral Board and two board members, all which are appointed by the judge of the Circuit Court. The Board provides for the appointment of the city general registrar and all officers of elections. The board is responsible for overseeing the training of officers of elections.

The office receives, reviews, and maintains campaign finance reports for all local candidates. It is responsible for the distribution of voting machines and all related election materials and for securing polling places. The Board conducts the canvass after each election and certifies election results for the City of Danville.

State law mandates this Office. At least one member of the Board is required to attend seminars and training conducted by the Virginia Department of Elections.

Revenues/Expenditures

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted	Increase/ (Decrease)
Revenues:					
Electoral Board-State	\$ 6,995	\$ 7,479	\$ 7,000	\$ 7,000	\$ -
Totals	\$ 6,995	\$ 7,479	\$ 7,000	\$ 7,000	\$ -
Expenditures:					
Personnel Services	\$ 27,182	\$ 76,006	\$ 64,800	\$ 102,900	\$ 38,100
Employee Benefits	657	677	900	900	-
Purchased Services	1,771	2,031	2,660	3,270	610
Internal Service	3,720	7,145	11,350	23,900	12,550
Other Operating Expenses	47,209	70,531	100,990	177,650	76,660
Totals	\$ 80,539	\$ 156,390	\$ 180,700	\$ 308,620	\$ 127,920
Net Cost to City	\$ 73,544	\$ 148,911	\$ 173,700	\$ 301,620	\$ 127,920

Personnel

State law mandates the three member Electoral Board. Salary is set by State Compensation Board.

Description

The Office of the Registrar is located at 530 Main Street, Suite 100, in downtown Danville. This office is responsible for the administration of voter registration, assessing the needs of the citizens, and establishing a schedule to meet those needs. The Registrar's Office is also responsible for communicating the requirements of law clearly and courteously to all citizens so that they understand their responsibilities as well as their rights.

The office is responsible for handling requests for absentee ballots for all elections, including absentee voting by mail and voting absentee in person at the office. The office handles local candidate filings. The Registrar assists the Electoral Board with election management. The Electoral Board has designated the Registrar's Office to be the custodian of the voting machines, and developing the training program for officers of election. The Registrar's Office works closely with the Electoral Board office to assure an error-free election. The office is responsible for overseeing the coding and formatting of election and candidate information by the vendor, and the programming of all voting machines for each election. The office handles security, maintenance, and logistic and accuracy testing for all the voting equipment. The office has instituted the use of electronic poll books on Election Day to improve the voters experience at check in.

This office is responsible for all elections and registration records that are open for public inspection. State law mandates this office. Its employees are required to attend seminars and training sessions to keep abreast of legislation that may affect their workload.

Revenues/Expenditures

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted	Increase/ (Decrease)
Revenues:					
Registrar - State	\$ 35,441		\$ 35,000		\$ (35,000)
Totals	\$ 35,441	\$ -	\$ 35,000	\$ -	\$ (35,000)
Expenditures:					
Personnel Services	\$ 98,017	\$ 105,167	\$ 113,360	\$ 128,930	\$ 15,570
Employee Benefits	14,189	12,751	13,650	16,540	2,890
Purchased Services	346	388	1,680	4,240	2,560
Internal Service	4,072	5,317	14,810	17,070	2,260
Other Operating Expenses	54,052	57,476	97,760	103,030	5,270
Totals	\$ 170,676	\$ 181,099	\$ 241,260	\$ 269,810	\$ 28,550
Net Cost to City	\$ 135,235	\$ 181,099	\$ 206,260	\$ 269,810	\$ 63,550

Personnel

Position Title	FY 2019 FTEs	FY 2020 FTEs	FY 2021 FTEs	FY 2022 FTEs
DEPUTY REGISTRAR	1.000	1.000	1.000	1.000
REGISTRAR	1.000	1.000	1.000	1.000
Total	2.000	2.000	2.000	2.000

Description

The Circuit Court of Danville is the trial court of general jurisdiction with the authority to try civil and criminal cases. Additionally, the Circuit Court has jurisdiction for any case for which jurisdiction is not specified in the Code of Virginia and has the authority to impanel regular and special grand juries.

In criminal cases, the Circuit Court has jurisdiction over the trial of all felonies and misdemeanors originating from grand jury indictments. The Circuit Court also has jurisdiction over juveniles who are charged with felonies and whose cases are certified for trial by the judge of the Juvenile and Domestic Relations District Court. In civil cases, the Circuit Court has concurrent jurisdiction with the General District Court over claims of \$4,500 to \$15,000. The Circuit Court has original jurisdiction over monetary claims exceeding \$15,000. Additionally, the Circuit Court has jurisdiction over issues concerning the validity of municipal ordinances or corporate bylaws. The Circuit Court has appellate jurisdiction over appeals from the General District Court and from the Juvenile and Domestic Relations District Court. Appeals from administrative agencies are also heard in the court.

Expenditures

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted	Increase/ (Decrease)
Expenditures:					
Personnel Services	\$ 144,510	\$ 164,510	\$ 140,900	\$ 149,540	\$ 8,640
Employee Benefits	19,203	17,762	18,270	19,640	1,370
Purchased Services	3,949	1,659	5,650	10,150	4,500
Internal Service	2,630	1,313	2,860	3,090	230
Other Operating Expenses	18,534	15,274	13,900	15,900	2,000
Capital Outlay	3,102	4,662	-	-	-
Totals	\$ 191,928	\$ 205,180	\$ 181,580	\$ 198,320	\$ 16,740

Personnel

Position Title	FY 2019 FTEs	FY 2020 FTEs	FY 2021 FTEs	FY 2022 FTEs
LEGAL SECRETARY	1.000	1.000	1.000	1.000
JUDICIAL ASSISTANT	1.000	1.000	1.000	1.000
LAW CLERK	1.000	1.000	1.000	1.000
Total	3.000	3.000	3.000	3.000

Description

General District Court is located on Patton Street in the Courts and Jail Building on the third floor. Court commences at 8:30am, five days a week for Traffic and Criminal Cases; civil cases are held on Tuesday beginning at 10:00am. Small Claims Court is held on the second Tuesday of every month at 12:00 noon. One must call to reserve time on the Civil Docket.

The General District Court handles all traffic and criminal misdemeanor cases, felony preliminary hearings, civil small claims court involving \$5,000 or less, and civil cases up to \$25,000.

Expenditures

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted	Increase/ (Decrease)
Revenues:					
Electorial Board-State	\$ 6,995	\$ 7,479	\$ 7,000	\$ 7,000	\$ -
Totals	\$ 6,995	\$ 7,479	\$ 7,000	\$ 7,000	\$ -
Expenditures:					
Personnel Services	\$ 27,182	\$ 76,006	\$ 64,800	\$ 102,900	\$ 38,100
Employee Benefits	657	677	900	900	-
Purchased Services	1,771	2,031	2,660	3,270	610
Internal Service	3,720	7,145	11,350	23,900	12,550
Other Operating Expenses	47,209	70,531	100,990	177,650	76,660
Totals	\$ 80,539	\$ 156,390	\$ 180,700	\$ 308,620	\$ 127,920
Net Cost to City	\$ 73,544	\$ 148,911	\$ 173,700	\$ 301,620	\$ 127,920

Description

The principal function of the magistrate is to provide an independent, unbiased review of complaints brought to the office by law enforcement officers and citizens. Although they do serve as conservators of the peace, magistrates are not connected with law enforcement. Instead, magistrates serve as a buffer between law enforcement and society. In addition, magistrates assist the public by providing general information on civil and criminal processes and procedures.

Magistrates have the following statutorily prescribed powers: to act as conservators of the peace, to administer oaths and take acknowledgements, to issue arrest warrants, to issue search warrants, to admit to bail or commit to jail, to issue summonses and subpoenas, to issue civil warrants and pre-trial levies and seizures, to accept prepayment for certain traffic and misdemeanor offenses, to issue mental and medical emergency custody orders, to issue temporary mental detention orders, to issue medical temporary detention orders, to issue emergency protective orders, and to issue out of service orders to commercial vehicle drivers.

Expenditures

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted	Increase/ (Decrease)
Expenditures:					
Internal Service	\$ 61	\$ 15	\$ 50	\$ 100	\$ 50
Other Operating Expenses	527	471	750	1,000	250
Capital Outlay	-	771	300	1,200	900
Totals	\$ 588	\$ 1,257	\$ 1,100	\$ 2,300	\$ 1,200

Description

The Danville Office of the 22nd Court Service unit is administered by the Virginia Department of Juvenile Justice. The Unit provides a continuum of services to juveniles and families having contact with the Juvenile and Domestic Relations court. Services as ordered by the court or provided at the Unit's intake would include but not be limited to receiving, processing, and when applicable, diverting intake complaints, completing court ordered investigations, reports, reviews, and addendums, providing probation and intensive supervision services, parole and intensive parole services including institutional visitation and community supervision, community work services, and substance abuse evaluation and drug testing.

Expenditures

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted	Increase/ (Decrease)
Expenditures:					
Internal Service	\$ 231	\$ 281	\$ 300	\$ 600	\$ 300
Other Operating Expense	4,895	4,873	4,850	6,250	1,400
Totals	\$ 5,126	\$ 5,154	\$ 5,150	\$ 6,850	\$ 1,700

Description

The Intake Diversion Program offers a service alternative to the Juvenile and Domestic Relations Circuit Court that can assist in diverting a youth from formal action before the court system. Since the services rendered are by an employee assigned to the Court Service Unit, supportive services rendered may include, but are not limited to, mentoring, anger management, substance abuse, and counseling with child and parent, etc. The Intake Diversion Program offers a service alternative to the Juvenile and Domestic Relations Circuit Court that can assist in diverting a youth from formal action before the court system. Since the services rendered are by an employee assigned to the Court Service Unit, supportive services rendered may include, but are not limited to, mentoring, anger management, substance abuse, and counseling with child and parent, etc.

Expenditures

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted	Increase/ (Decrease)
Expenditures:					
Personnel Services	\$ 41,995	\$ 43,570	\$ 43,570	\$ 44,880	\$ 1,310
Employee Benefits	5,919	5,188	5,660	6,520	860
Totals	\$ 47,914	\$ 48,758	\$ 49,230	\$ 51,400	\$ 2,170

Personnel

Position Title	FY 2019 FTEs	FY 2020 FTEs	FY 2021 FTEs	FY 2022 FTEs
INTAKE DIVERSION SPECIALIST	1.000	1.000	1.000	1.000
Total	1.000	1.000	1.000	1.000

Description

The Juvenile and Domestic Relations District Courts have jurisdiction over all cases, matters, and proceedings involving the following: delinquents; juveniles accused of traffic infractions and violations; juveniles who are status offenders; children in need of services and/or supervision; children who have been subjected to abandonment; escapees from residential care facilities; adults accused of child abuse, neglect, or of offenses against any child or in which members of their families are victims; court ordered rehabilitative services; emancipation of minors; adults accused of abuse of a spouse, ex-spouse, person with whom they have a child in common, or family, or household member; adults involved in disputes concerning the support, visitation, or custody of a child and parentage determinations; foster care and entrustment agreements; commitment of mentally ill children and certification of mentally retarded children; court consent for certain medical treatments; and issuance of juvenile operator's licenses.

Expenditures

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted	Increase/ (Decrease)
Expenditures:					
Personnel Services	\$ 10,718	\$ 13,470	\$ 10,000	\$ 15,000	\$ 5,000
Employee Benefits	820	1,030	620	1,150	530
Purchased Services	4,276	2,887	22,000	21,000	(1,000)
Other Operating Expenses	23,577	24,446	21,820	24,000	2,180
Capital Outlay	8,060	1,621	10,000	5,000	(5,000)
Totals	\$ 47,451	\$ 43,454	\$ 64,440	\$ 66,150	\$ 1,710

Description

The Department of Human Resources strives to serve as an innovative and proactive business partner supporting the mission and values of the City of Danville while striving to make the City an employer of choice. This is done by providing consistent and professional support to City staff through efficient and strategic recruitment, development, and retention of a diversified and competent workforce.

Expenditures

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted	Increase/ (Decrease)
Expenditures:					
Personnel Services	\$ 381,931	\$ 392,833	\$ 388,590	\$ 440,840	\$ 52,250
Employee Benefits	66,266	59,686	66,990	80,250	13,260
Purchased Services	268,378	393,523	421,650	403,650	(18,000)
Internal Service	22,381	9,100	16,010	20,100	4,090
Other Operating Expenses	25,028	26,654	30,980	32,060	1,080
Capital Outlay	8,325	-	7,500	-	(7,500)
Totals	\$ 772,309	\$ 881,796	\$ 931,720	\$ 976,900	\$ 45,180

Personnel

One HR Consultant position's salary is shared between the Human Resources salaries account and the Retirement fund. This is because, in addition to the regular HR Consultant responsibilities, half of this position's responsibilities includes managing and administering the Human Resources' retirement responsibilities.

Position Title	FY 2019 FTEs	FY 2020 FTEs	FY 2021 FTEs	FY 2022 FTEs
SENIOR SECRETARY	1.000	1.000	1.000	1.000
HUMAN RESOURCE TECHNICIAN	1.000	1.000	1.000	2.000
HR CONSULTANT	3.500	3.500	3.500	3.500
DIRECTOR OF HUMAN RESOURCES	1.000	1.000	1.000	1.000
Total	6.500	6.500	6.500	7.500

Description

The Information Technology Department provides support for four (4) core areas, Infrastructure Support, Application Solutions, Client Solutions, and Administrative Operations. Infrastructure Support provides oversight for the management of the City's computer infrastructure including networking, VoIP, wireless, security, server operations, and disaster and cyber-incident response. Also included with Infrastructure Support is PC Support. Application Solutions provides comprehensive services in multiple areas including but not limited to; financial, human resources, utility billing/collections, tax billing/collections, inspections/permitting, work order management, and the City's intranet applications. Client Solutions provides comprehensive service desk support, research and development, training, end-user communication, and oversight for user policies and procedures. Administration provides direction, coordination, and administrative oversight of all information and communication systems, functions, and product acquisitions for the customer. Core services include security, strategic resource management, business relationship management, project management, and management of service level agreements.

Expenditures

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted	Increase/ (Decrease)
Expenditures:					
Personnel Services	\$ 1,444,933	\$ 1,475,459	\$ 1,446,330	\$ 1,561,990	\$ 115,660
Employee Benefits	213,980	181,320	186,250	223,320	37,070
Purchased Services	736,687	900,693	1,252,210	1,750,360	498,150
Internal Service	37,238	72,227	67,110	122,060	54,950
Other Operating Expenses	39,898	101,796	139,790	149,230	9,440
Capital Outlay	354,809	289,370	362,920	350,550	(12,370)
Reimbursement	(584,990)	(647,817)	(682,920)	(971,830)	(288,910)
Totals	\$ 2,242,555	\$ 2,373,048	\$ 2,771,690	\$ 3,185,680	\$ 413,990

Personnel

Position Title	FY 2019 FTEs	FY 2020 FTEs	FY 2021 FTEs	FY 2022 FTEs
SYSTEMS ANALYST	-	-	0.500	-
ADMINISTRATIVE ASSISTANT	1.000	1.000	1.000	1.000
APPLICATIONS SPECIALIST III	1.000	1.000	1.000	1.000
SOLUTIONS INTEGRATION DEVELOPR	1.000	1.000	1.000	1.000
TECHNICAL SUPPORT SPECIALST II	2.000	2.000	2.000	2.000
CLIENT SOLUTION SPECIALIST III	1.000	1.000	1.000	1.000
TECHNICAL SUPPORT SPECIALIST I	1.000	1.000	1.000	1.000
SERVICE DESK ANALYST III	1.000	1.000	1.000	1.000
PROGRAMMER I	1.000	1.000	1.000	1.000
GIS PROGRAMMER ANALYST	1.000	1.000	1.000	-
APPLICATIONS SPECIALIST IV	3.000	2.500	2.000	2.000
NETWORK ADMINISTRATOR I	1.000	1.000	1.000	1.000
APPLICATIONS SPECIALIST I	-	-	-	0.500
TECHNICAL SUPPORT MANAGER	1.000	1.000	1.000	1.000
DIVN DIR OF TECHNICAL SERVICE	1.000	1.000	1.000	1.000
SYSTEM ADMINISTRATOR III	1.000	1.000	1.000	1.000
NETWORK ENGINEER	1.000	1.000	1.000	1.000
DEP. CHIEF INFORMATION OFFICER	1.000	1.000	1.000	1.000
CHIEF INFORMATION OFFICER	1.000	1.000	1.000	1.000
GIS TECHNICIAN	-	-	-	1.000
GIS COORDINATOR	1.000	1.000	1.000	1.000
SYSTEM ADMINISTRATOR 1	-	-	-	1.000

Accomplishments

During the past year, IT shifted a significant amount of resources towards COVID response, CARES projects, security enhancements, and employee training towards remote and collaborative technology tools. From the onset of COVID, IT transitioned over 100 employees to remote work. The city's internet circuit was upgraded from 1GB to 5GB to enable learning centers and to adjust to the increase bandwidth of cloud solutions and work from home environments. New technology upgrades were completed at City Hall and IT transitioned all employees from Exchange on-premise to O365 in the cloud. New online payment and permitting portals were implemented and city employees transitioned quickly to virtual meetings. Major infrastructure improvements were completed including a new firewall, new storage, a new remittance processor, and enhancements to the city's internal mass notification system. Significant improvements were made to automated workflows, including a new workflow for the Personal Action Form (PAF) process. Application enhancements were completed for several key solutions including Cityworks (asset management solution), GIS, ImageTrend, and

Telestaff. Finally, the city was recognized as being the top digital city in the 75,000 and under population category.

Goals

Security continues to be IT's primary focus. State mandates as well as recommendations from MS-ISAC and IT's risk assessment will continue to shape IT's security posture for the coming years. Additional goals will focus on meeting HB2178 ELECT state mandates, IT Governance, strategic planning, enhancements to enterprise asset management tracking to leverage analytics and to allow for more enhanced work flows, enhancements to the utility pay experience, Next Generation Text to 911 as mandated by the state, continued expansion of Office 365, continued enhancements for in-house developed automated work flows, and core system enhancements and upgrades. A primary focus of FY 2022 will be the planning, assessment, and preparation for the replacement of the city's core public safety system for police, fire, and jails.

GENERAL FUND
ADOPTED BUDGET - CAPITAL & SPECIAL PROJECTS - FY 2022-2026

Project/Source	PL#	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Yr Total
Information Technology							
Computer Plan	60016	\$ 214,000	\$ 300,000	\$ 300,000	\$ 250,000	\$ 250,000	\$ 1,314,000
Enterprise Resource Planning Enhancements & Upgrades	60016	186,950	250,000	250,000	250,000	250,000	1,186,950
Public Safety Replacement Project		100,000	1,000,000	-	-	-	1,100,000
Fire Department Upgrades		-	134,000	-	-	-	134,000
Computer Room Infrastructure Upgrade		-	500,000	-	-	-	500,000
GIS	60001	-	50,000	50,000	50,000	-	150,000
Information Technology Total		\$ 500,950	\$ 2,234,000	\$ 600,000	\$ 550,000	\$ 500,000	\$ 4,384,950

**GENERAL FUND
ADOPTED BUDGET - CAPITAL & SPECIAL PROJECTS - FY 2022
FUNDING SOURCES**

	Current Revenues	Fund Balance	Debt Financing	Grants/CIA	Other	Project Total
<i><u>Information Technology</u></i>						
Computer plan		\$ 214,000	\$ -	\$ -	\$ -	\$ 214,000
Enterprise Resource Planning Enhancements & Upgrades		186,950	-	-	-	186,950
Public Safety Replacement Project		100,000	-	-	-	100,000
Total Information Technology	\$ -	\$ 500,950	\$ -	\$ -	\$ -	\$ 500,950

(1) Reprogrammed

FY 2022 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN
PROJECT DESCRIPTION

Project Title: Computer Plan

Project No: 60016

Department: Information Technology

Division: N/A

Section: N/A

Description:
This project contributes funds for replacing IT infrastructure with new emerging IT Technologies that are required to keep critical systems functioning. As technology continues to change, we need to stay current with infrastructure needs, end-of-life replacement hardware and enhancements that will make the organization more efficient and effective.

Justification:
Requested funds will allow for core technology upgrades

Comments:

Funding		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
General Fund Revenues			300,000	300,000	250,000	250,000	1,100,000
General Fund Balance		214,000					214,000
Total Funding Sources		214,000	300,000	300,000	250,000	250,000	1,314,000

Goals/Milestones:

FY 2022	Technology upgrades for core infrastructure to be determined
FY 2023	Technology upgrades for core infrastructure to be determined
FY 2024	Technology upgrades for core infrastructure to be determined
FY 2025	Technology upgrades for core infrastructure to be determined
FY 2026	Technology upgrades for core infrastructure to be determined

FY 2022 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN
PROJECT DESCRIPTION

Project Title: Enterprise Resource Planning Enhancements & Upgrades
Project No: 60016

Department: Information Technology
Division: N/A
Section: N/A

Description:

Funding for this project will be used to purchase hardware and software, and to pay for project management, implementation, and conversion costs related to system-wide software enhancements.

Justification:

Upgrades are necessary in order to maintain and enhance performance of systems

Comments:

Funding		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
General Fund Revenue			250,000	250,000	250,000	250,000	1,000,000
General Fund Balance		186,950					186,950
Total Funding Sources		186,950	250,000	250,000	250,000	250,000	1,186,950

Goals/Milestones:

FY 2022	Enhancements and upgrades the City's ERP system Funding will be used to purchase hardware and software, and to pay for project management, implementation, and conversion costs
FY 2023	Enhancements and upgrades the City's ERP system Funding will be used to purchase hardware and software, and to pay for project management, implementation, and conversion costs
FY 2024	Enhancements and upgrades to the City's ERP system. Funding will be used to purchase hardware and software, and to pay for project management, implementation, and conversion costs
FY 2025	Enhancements and upgrades the City's ERP system Funding will be used to purchase hardware and software, and to pay for project management, implementation, and conversion costs
FY 2026	Enhancements and upgrades the City's ERP system Funding will be used to purchase hardware and software, and to pay for project management, implementation, and conversion costs

FY 2022 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN

PROJECT DESCRIPTION

Project Title: Public Safety Replacement Project

Project No:

Department: Information Technology

Division: N/A

Section: N/A

Description:

This project will fund the replacement of our existing Public Safety system which will reach end of life by 2023. This includes all existing modules as well as new recommended modules.

Justification:

The current system will reach end of life

Comments:

Funding		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
General Fund Revenues			1,000,000	-	-	-	1,000,000
General Fund Balance		100,000					100,000
Total Funding Sources		100,000	1,000,000	-	-	-	1,100,000

Goals/Milestones:

FY 2022	Public Safety Consultant
FY 2023	Replacement of Public Safety System, software and project management services
FY 2024	N/A
FY 2025	N/A
FY 2026	N/A

FY 2022 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN

PROJECT DESCRIPTION

Project Title: Geographic Information System

Project No: 60001

Department: Information Technology

Division: N/A

Section: N/A

Description:

This project is necessary to upgrade hardware/software and enhance/maintain current GIS data layers, and add new orthophotography to selected locations in Danville.

Justification:

The purpose of this project is to 1) support the current systems with changing technology, 2) maintain and enhance current databases, and 3) increase opportunities for information transparency, e-services and community outreach.

Comments:

Funding		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
General Fund Revenues			50,000	50,000	50,000	-	150,000
							-
Total Funding Sources		-	50,000	50,000	50,000	-	150,000

Goals/Milestones:

FY 2022	N/A
FY 2023	Upgrade hardware/software and enhance/maintain current GIS data layers, and add new orthophotography to selected locations in Danville.
FY 2024	Upgrade hardware/software and enhance/maintain current GIS data layers, and add new orthophotography to selected locations in Danville.
FY 2025	Upgrade hardware/software and enhance/maintain current GIS data layers, and add new orthophotography to selected locations in Danville.
FY 2026	N/A

FY 2022 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN

PROJECT DESCRIPTION

Project Title:

Computer Room Infrastructure Upgrade

Department:

Information Technology

Project No:

Division:

N/A

Section:

N/A

Description:

Renovations to the existing computer room and permanent move of the City's data center equipment

Justification:

The infrastructure supporting the data center equipment needs to be updated. Power, heating/cooling, and a potential fire suppression system is required

Comments:

Funding		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
General Fund Revenues			500,000	-	-	-	500,000
							-
Total Funding Sources		-	500,000	-	-	-	500,000

Goals/Milestones:

FY 2022	N/A
FY 2023	Upgrades/Renovations to the City's existing Computer Room/Data Center
FY 2024	N/A
FY 2025	N/A
FY 2026	N/A

FY 2022 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN

PROJECT DESCRIPTION

Project Title:

Fire Department Upgrades

Project No:

Department:

Information Technology

Division:

N/A

Section:

N/A

Description:

Upgrades to the Fire Departments Training/Conference Room and implementation of new scheduling software, Telestaff

Justification:

Conference room upgrades to improve their virtual presence and to assist with training; new scheduling software to improve efficiencies

Comments:

Funding		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
General Fund Revenues			134,000	-	-	-	134,000
							-
Total Funding Sources		-	134,000	-	-	-	134,000

Goals/Milestones:

FY 2022	N/A
FY 2023	Technology investments in software and hardware for Fire
FY 2024	N/A
FY 2025	N/A
FY 2026	N/A

Description

The Admin Revolving Account is for special programs and events held at the Crossing at the Dan which are revenue generating such as Holiday Bazaar, Holiday Market, Spring Yard Sale, etc.

Revenues/Expenditures

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted	Increase/ (Decrease)
Revenues:					
After School Instruction	\$ 4,351	\$ 15,463	\$ 7,500	\$ 8,000	\$ 500
Totals	\$ 4,351	\$ 15,463	\$ 7,500	\$ 8,000	\$ 500
Expenditures:					
Personnel Services	\$ 1,837	\$ 507	\$ 3,450	\$ 4,440	\$ 990
Employee Benefits	140	39	270	370	100
Purchased Services	304	330	2,500	2,000	(500)
Other Operating Expenses	-	100	500	500	-
Totals	\$ 2,281	\$ 976	\$ 6,720	\$ 7,310	\$ 590
Net Cost to City	\$ (2,070)	\$ (14,487)	\$ (780)	\$ (690)	\$ 90

Personnel

Position Title	FY 2019 FTEs	FY 2020 FTEs	FY 2021 FTEs	FY 2022 FTEs
RECREATION PROGRAM SUPERVISOR	0.100	0.130	0.130	0.130
Total	0.100	0.130	0.130	0.130

Description

The Administration Division provides administrative operations and oversight for the entire Parks and Recreation Department. Within this division are functions that support the entire department such as communications, facilities and services planning, purchasing and human resources functions. This division also oversees the operation and management of the Crossing at the Dan services and facilities.

Revenues/Expenditures

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted	Increase/ (Decrease)
Revenues:					
Rental Income/Concession Commission	\$ 30,908	\$ 17,825	\$ 32,000	\$ 29,750	\$ (2,250)
Concession Commission					\$ -
Fees	21,013	16,505	22,000	20,000	\$ (2,000)
Gain on Disposal of Property	1,172	420	-	-	\$ -
Recoveries	458	684	500	500	\$ -
Totals	\$ 53,551	\$ 35,434	\$ 54,500	\$ 50,250	\$ (4,250)
Expenditures:					
Personnel Services	\$ 488,301	\$ 462,991	\$ 524,770	\$ 542,910	\$ 18,140
Employee Benefits	86,801	76,320	66,260	74,280	8,020
Purchased Services	167,102	208,465	179,730	267,610	87,880
Internal Service	60,770	56,199	57,650	58,350	700
Other Operating Expenses	92,442	81,563	98,430	109,130	10,700
Capital Outlay	13,236	10,215	25,000	25,000	-
Totals	\$ 908,652	\$ 895,753	\$ 951,840	\$ 1,077,280	\$ 125,440
Net Cost to City	\$ 855,101	\$ 860,319	\$ 897,340	\$ 1,027,030	\$ 129,690

Personnel

Position Title	FY 2019 FTEs	FY 2020 FTEs	FY 2021 FTEs	FY 2022 FTEs
ADMINISTRATIVE SPECIALIST	0.500	0.500	0.500	0.500
SECRETARY	1.000	1.000	-	-
SENIOR SECRETARY	1.000	1.000	1.000	1.000
ADMINISTRATIVE ASSISTANT	-	-	1.000	1.000
INTERN	-	0.150	0.150	0.150
CUSTODIAN	2.000	2.000	2.000	2.000
RECREATION PROGRAM SUPERVISOR	0.870	0.810	0.720	0.570
RECREATION FACILITY OPERATOR	0.330	0.330	0.150	0.330
PROGRAM COORDINATOR	1.000	1.000	1.000	1.000
P&R COMMUNICATIONS SPECIALIST	1.000	1.000	1.000	1.000
P&R FACILITIES & SERVICES PLAN	1.000	1.000	1.000	1.000
OUTDOOR REC PROGRAM SUPERVISOR	1.000	1.000	1.000	1.000
DIV DIR OF P&R ADMINISTRATION	1.000	1.000	1.000	1.000
DIRECTOR OF PARKS & RECREATION	1.000	1.000	1.000	1.000
Total	11.700	11.790	11.520	11.550

Description

The Community Recreation Division supports services in the following areas: Health and Wellness, Community Programs, Facility Management, Outdoor Programs and Out of School Programs. Over the past three years, the division has shifted and changed services to meet the needs of the community and focus on services that take them directly into neighborhoods where citizens live. Elementary and middle school age students access Stonewall Recreation Center without charge year round for afterschool and summer camp services. Fit Mobile is a service that offers free fitness classes at various locations throughout the city during year but mainly in the summer. The division also offers seasonal boat rentals at Abreu-Grogan Park allowing the public to access the river during the spring, summer and fall. Community Recreation also manages facility rentals at Coates, Glenwood and the City Auditorium. Building and boat rental revenue is deposited into this General Fund account.

Revenues/Expenditures

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted	Increase/ (Decrease)
Revenues:					
Rental Income	\$ 7,468	\$ 5,783	\$ 9,360	\$ 5,500	\$ (3,860)
Totals	\$ 7,468	\$ 5,783	\$ 9,360	\$ 5,500	\$ (3,860)
Expenditures:					
Personnel Services	\$ 283,604	\$ 309,589	\$ 375,180	\$ 363,730	\$ (11,450)
Employee Benefits	37,384	36,709	42,390	44,260	1,870
Purchased Services	11,525	8,882	21,910	14,210	(7,700)
Internal Service	33,265	33,868	34,640	40,280	5,640
Other Operating Expenses	28,015	28,577	43,820	42,800	(1,020)
Capital Outlay	530	518	1,200	1,200	-
Totals	\$ 394,323	\$ 418,143	\$ 519,140	\$ 506,480	\$ (12,660)
Net Cost to City	\$ 386,855	\$ 412,360	\$ 509,780	\$ 500,980	\$ (8,800)

Personnel

Position Title	FY 2019 FTEs	FY 2020 FTEs	FY 2021 FTEs	FY 2022 FTEs
ADMINISTRATIVE SPECIALIST	1.000	1.000	1.000	1.000
CUSTODIAN	0.870	0.870	0.870	0.870
RECREATION AIDE	0.290	0.290	0.290	0.740
RECREATION LEADER	0.900	0.900	1.530	1.420
RECREATION PROGRAM SUPERVISOR	-	-	-	0.980
RECREATION FACILITY OPERATOR	0.590	0.590	0.450	-
RECREATION SITE SUPERVISOR	0.560	0.560	0.320	0.630
RECREATION PROGRAM SUPERVISOR	2.260	2.260	1.000	1.000
PROGRAM COORDINATOR	4.000	4.000	4.000	3.000
DIV DIR OF COMMUNITY RECREATIN	1.000	1.000	1.000	1.000
Total	11.470	11.470	10.460	10.640

One program coordinator was moved to Special Recreation

Description

The Community Recreation Division supports services in the following areas: Health and Wellness, Outdoor Programs and Out of School Programs. Currently all programs and services that are provided to the community with a cost associated to operate them run out of this Revolving account. Programs and services include after school, summer camp, outdoor adventure programs, instructional classes, fitness classes. The division has seen a reduction in projected revenues over the past three years as services have shifted based on community need toward mobile programming and services without cost. The division has shifted to support large community initiatives which has had an impact on revenue generating programs.

Revenues/Expenditures

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted	Increase/ (Decrease)
Revenues:					
After School Instruction	\$ 92,318	\$ 70,784	\$ 127,680	\$ 59,300	\$ (68,380)
Totals	\$ 92,318	\$ 70,784	\$ 127,680	\$ 59,300	\$ (68,380)
Expenditures:					
Personnel Services	\$ 59,140	\$ 29,658	\$ 83,310	\$ 40,250	\$ (43,060)
Employee Benefits	4,524	2,268	6,400	3,300	(3,100)
Purchased Services	8,912	8,180	7,670	1,380	(6,290)
Internal Service	41	-	-	-	-
Other Operating Expenses	13,588	8,975	14,500	5,560	(8,940)
Totals	\$ 86,205	\$ 49,081	\$ 111,880	\$ 50,490	\$ (61,390)
Net Cost to City	\$ (6,113)	\$ (21,703)	\$ (15,800)	\$ (8,810)	\$ 6,990

Personnel

Positions in this account are fully covered by the revenues produced through services and programs provided and are all part time (roughly 25-30 positions year round).

Position Title	FY 2019 FTEs	FY 2020 FTEs	FY 2021 FTEs	FY 2022 FTEs
RECREATION INSTRUCTOR	0.100	0.100	0.100	0.070
RECREATION FACILITY OPERATOR	0.250	0.330	0.270	0.130
RECREATION SITE SUPERVISOR	-	-	1.560	0.490
RECREATION SUPERVISOR	1.490	1.560	0.220	0.180
RECREATION AIDE	1.380	1.380	0.250	-
RECREATION LEADER	0.920	1.570	1.330	0.820
Total	4.140	4.940	3.730	1.690

Description

The Special Recreation Division provides a wide variety of recreational opportunities to enrich the lives of citizens. Special Recreation Division includes Therapeutic Recreation, Senior programs, operation of the Welcome Center and Special Events. Many of the programs and services are offered at Stonewall Therapeutic Recreation Center and Ballou Recreation Center. Special Events are large city wide events that include the Music on Main Concert Series, Fourth of July Celebration, The Children's Festival, Market Monster Mash and the Holiday Light Show.

Revenues/Expenditures

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted	Increase/ (Decrease)
Revenues:					
Rental Income	\$ 5,634	\$ 2,507	\$ 5,400	\$ 2,000	\$ (3,400)
Fees	-	16	-	-	-
Totals	\$ 5,634	\$ 2,523	\$ 5,400	\$ 2,000	\$ (3,400)
Expenditures:					
Personnel Services	\$ 329,534	\$ 342,815	\$ 405,550	\$ 468,960	\$ 63,410
Employee Benefits	44,353	38,974	43,900	55,150	11,250
Purchased Services	41,152	50,807	52,470	57,480	5,010
Internal Service	20,228	13,216	22,690	22,330	(360)
Other Operating Expenses	31,691	26,320	39,010	39,120	110
Capital Outlay	1,550	816	1,550	1,550	-
Totals	\$ 468,508	\$ 472,948	\$ 565,170	\$ 644,590	\$ 79,420
Net Cost to City	\$ 462,874	\$ 470,425	\$ 559,770	\$ 642,590	\$ 82,820

Personnel

Position Title	FY 2019 FTEs	FY 2020 FTEs	FY 2021 FTEs	FY 2022 FTEs
ACCOUNT CLERK	1.000	1.300	-	-
SENIOR ACCOUNT CLERK	-	-	1.000	1.000
OFFICE ASSISTANT	1.440	1.440	1.440	1.440
CUSTODIAN	1.450	1.450	1.450	1.450
RECREATION AIDE	0.260	0.260	0.260	0.260
RECREATION LEADER	0.920	0.910	0.910	0.910
RECREATION SUPERVISOR	-	-	-	1.850
RECREATION GRANTS SPECIALIST	1.000	-	-	-
RECREATION PROGRAM SUPERVISOR	2.660	3.660	3.660	2.000
PROGRAM COORDINATOR	2.000	2.000	3.000	4.000
SPECIAL POPULATION ASSISTANT	1.000	1.000	1.000	1.000
DIV DIR OF SPECIAL RECREATION	1.000	1.000	1.000	1.000
Total	12.730	13.020	13.720	14.910

One program coordinator was moved from Community Recreation.

Description

The majority of the programs at Ballou and Stonewall are now in the instructional (revolving) program account. The revolving account allows staff at both facilities to use funds that are being generated from program fees to cover the direct cost of the program which includes the staff cost, purchasing of materials and supplies and outside services that are needed for a specific program.

Revenues/Expenditures

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted	Increase/ (Decrease)
Revenues:					
Fees	\$ -	\$ 100	\$ -	\$ -	\$ -
After School Instruction	129,711	92,754	138,000	60,000	(78,000)
Totals	\$ 129,711	\$ 92,854	\$ 138,000	\$ 60,000	\$ (78,000)
Expenditures:					
Personnel Services	\$ 35,425	\$ 21,975	\$ 51,870	\$ 31,080	\$ (20,790)
Employee Benefits	2,714	1,681	3,970	2,540	(1,430)
Purchased Services	79,812	39,785	60,000	18,800	(41,200)
Other Operating Expenses	16,935	17,839	8,300	6,500	(1,800)
Totals	\$ 134,886	\$ 81,280	\$ 124,140	\$ 58,920	\$ (65,220)
Net Cost to City	\$ 5,175	\$ (11,574)	\$ (13,860)	\$ (1,080)	\$ 12,780

Personnel

Position Title	FY 2019 FTEs	FY 2020 FTEs	FY 2021 FTEs	FY 2022 FTEs
VAN DRIVER	0.480	0.480	0.480	0.240
RECREATION PROGRAM SUPERVISOR	1.050	1.050	1.050	0.540
RECREATION LEADER	0.110	0.110	0.110	0.110
RECREATION INSTRUCTOR	0.340	0.340	0.150	0.150
Total	1.980	1.980	1.790	1.040

Description

The Sports and Athletics Division operates the youth athletic programs at a rate of 50% funding from the youth revolving account and 50% from the General Fund request. The adult athletic programs operate using 100% of the revenue generated program fees.

Revenues/Expenditures

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted	Increase/ (Decrease)
Revenues:					
After School Instrsruction	\$ 33,259	\$ 29,039	\$ 44,200	\$ 43,440	\$ (760)
Totals	\$ 33,259	\$ 29,039	\$ 44,200	\$ 43,440	\$ (760)
Expenditures:					
Personnel Services	\$ 20,349	\$ 15,805	\$ 34,140	\$ 34,140	\$ -
Employee Benefits	1,557	1,210	2,620	2,790	170
Purchased Services	1,260	1,265	-	-	-
Other Operating Expenses	4,430	5,974	4,000	4,000	-
Totals	\$ 27,596	\$ 24,254	\$ 40,760	\$ 40,930	\$ 170
Net Cost to City	\$ (5,663)	\$ (4,785)	\$ (3,440)	\$ (2,510)	\$ 930

Personnel

Position Title	FY 2019 FTEs	FY 2020 FTEs	FY 2021 FTEs
RECREATION SUPERVISOR	0.910	0.150	0.150
CUSTODIAN	0.500	-	-
RECREATION SPORTS OFFICIAL	0.290	0.420	0.290
RECREATION FACILITY OPERATOR	0.310	0.400	0.530
Total	2.010	0.970	0.970

Description

The Division primarily operates two areas of programming; Youth and Adult activities. Youth athletic programs include basketball, cheerleading, football (tackle and flag), soccer and tennis. Activities are provided to several appropriate age divisions of each program in an effort to enhance skill building and competitiveness. Adult athletic programs include baseball, kickball and softball. The softball program operates two separate seasons during the year, Spring/Summer and Fall.

The Sports and Athletics Division also coordinates the usage of American Legion Post 325 Memorial Stadium for outside groups such as, but not limited to, Danville Public Schools, and outside groups who express an interest in conducting tournaments (National Collegiate Athletic Association) and High School Districts.

Revenues/Expenditures

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted	Increase/ (Decrease)
Revenues:					
Rental Income	\$ 666	\$ 95	\$ 3,000	\$ 1,500	\$ (1,500)
Concession Commission	128	55	500	300	(200)
Totals	\$ 794	\$ 150	\$ 3,500	\$ 1,800	\$ (1,700)
Expenditures:					
Personnel Services	\$ 151,400	\$ 143,982	\$ 203,460	\$ 211,670	\$ 8,210
Employee Benefits	18,678	15,541	20,830	25,060	4,230
Purchased Services	212	3,171	4,100	4,100	-
Internal Service	5,610	4,069	7,630	8,430	800
Other Operating Expenses	27,197	23,853	32,220	32,260	40
Capital Outlay	-	685	1,150	1,150	-
Totals	\$ 203,097	\$ 191,301	\$ 269,390	\$ 282,670	\$ 13,280
Net Cost to City	\$ 202,303	\$ 191,151	\$ 265,890	\$ 280,870	\$ 14,980

Personnel

Position Title	FY 2019 FTEs	FY 2020 FTEs	FY 2021 FTEs	FY 2022 FTEs
OFFICE ASSISTANT	0.620	0.620	0.620	0.670
CUSTODIAN	-	0.500	0.500	0.500
RECREATION SUPERVISOR	-	0.760	0.760	0.760
RECREATION SPORTS OFFICIAL	0.240	0.240	0.240	0.240
RECREATION FACILITY OPERATOR	0.730	0.480	1.040	1.040
PROGRAM COORDINATOR	1.000	1.000	1.000	1.000
DIVISION DIRECTOR OF ATHLETICS	1.000	1.000	1.000	1.000
Total	3.590	4.600	5.160	5.210

Description

The Welcome Center provides information, bathroom facilities, a dog run, hotel reservations, brochures for Virginia as well as surrounding states, vending machines and tickets to local attractions and concerts. The gift shop is open every day of the year with the exception of Thanksgiving Day, Christmas Day and New Year's Day. The gift shop located inside the Welcome Center features Virginia made products and serves as a small museum showing the history of the tobacco industry in Danville. Over 40,000 travelers visit the Welcome Center annually. The Welcome Center also houses the offices of several of the staff of the Special Recreation Division. The operation of the Welcome Center is offset by an annual \$100,000 contribution by the State.

Revenues/Expenditures

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted	Increase/ (Decrease)
Revenues:					
Concession Commission	\$ 1,481	\$ 1,562	\$ 1,600	\$ 1,600	\$ -
State Support	100,000	100,000	100,000	100,000	-
Totals	\$ 101,481	\$ 101,562	\$ 101,600	\$ 101,600	\$ -
Expenditures:					
Personnel Services	\$ 32,560	\$ 35,799	\$ 38,250	\$ 37,000	\$ (1,250)
Employee Benefits	2,491	2,721	2,930	3,020	90
Purchased Services	21,813	24,315	29,170	38,510	9,340
Internal Service	23,348	19,665	22,500	21,780	(720)
Other Operating Expenses	4,980	6,726	7,630	9,030	1,400
Totals	\$ 85,192	\$ 89,226	\$ 100,480	\$ 109,340	\$ 8,860
Net Cost to City	\$ (16,289)	\$ (12,336)	\$ (1,120)	\$ 7,740	\$ 8,860

Personnel

Position Title	FY 2019 FTEs	FY 2020 FTEs	FY 2021 FTEs	FY 2022 FTEs
RECREATION PROGRAM SUPERVISOR	0.480	0.480	0.430	0.430
RECREATION LEADER	1.050	1.050	1.040	1.040
Total	1.530	1.530	1.470	1.470

Description

The City of Danville Parks Maintenance Division is responsible for the grounds maintenance for all City Parks, Outdoor Facilities and set-up for City Special events. Included in the list of outdoor facilities are, Carrington Pavilion, Riverwalk Trail (11.5 miles), Athletic Fields, two boat ramps, Skate Park, Crossing at the Dan Facilities including Science Center landscaping as well as active areas on certain school properties. Also on the list are, Playgrounds and all the amenities in parks such as picnic shelters, water fountains and restrooms. The Division engages in a mixture of routine grounds maintenance such as mowing and technical maintenance such as the care of the American Legion Stadium field and landscaping. In addition to maintenance, the Parks Division is also the primary labor for the set-up of nearly all City Sponsored and some partner group Special Events including: Fourth of July, Harvest Jubilee Concerts, Music on Main concerts, the Light Show, Halloween, Children's Festival, Shrimp Fest, Brewfest, Festival in the Park and many smaller events. Park Maintenance also sets up for Economic Development Events. Unexpected maintenance such as storm clean up can have a large impact on the workload and resources of this division as in 2018, 2019 and 2020.

Revenues/Expenditures

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted	Increase/ (Decrease)
Personnel Services	\$ 517,319	\$ 477,094	\$ 580,710	\$ 657,780	\$ 77,070
Employee Benefits	70,447	55,428	68,100	82,580	14,480
Purchased Services	79,138	139,317	99,500	102,050	2,550
Internal Service	384,060	379,354	404,140	410,310	6,170
Other Operating Expenses	93,825	93,454	96,800	102,400	5,600
Capital Outlay	22,696	20,870	29,300	29,300	-
Totals	\$ 1,167,485	\$ 1,165,517	\$ 1,278,550	\$ 1,384,420	\$ 105,870

Personnel

Position Title	FY 2019 FTEs	FY 2020 FTEs	FY 2021 FTEs	FY 2022 FTEs
ADMINISTRATIVE SPECIALIST	0.500	0.500	0.500	0.500
PUBLIC SERVICE WORKER	3.770	3.770	2.770	4.780
PUBLIC SERVICE WORKER/OPERATOR	-	-	1.000	1.000
PARKS SUPERVISOR	1.000	1.000	1.000	1.000
DIV DIR OF PARKS MAINTENANCE	1.000	1.000	1.000	1.000
PARKS SUPERVISOR	1.000	1.000	1.000	1.000
PARKS GROUNDSKEEPER I	4.000	4.000	6.000	3.000
PARKS GROUNDSKEEPER II	4.000	4.000	2.000	4.000
PARK MAINTENANCE TECHNICIAN	3.000	3.000	3.000	4.000
Total	18.270	18.270	18.270	20.280

Description

The Danville Public Library's purpose is to empower and engage the community through access to free resources and services that enable creative thinking and lifelong learning. The Library offers access to a wide variety resources and services for research and entertainment.

Membership is free to anyone living within a 50-mile radius of the Main Library. Borrowers gain access to new bestsellers, movies, tens of thousands of print books, eBooks, audiobooks, and more.

Programs and events are offered on a regular basis that is designed to meet the evolving needs and interests of members of the community including, book talks, crafting, and learning.

For children, the Library offers story times, activity centers, computer lab, teen area, quiet seating, and tutoring space.

Public computer workstations are available for browsing the internet or creating documents. For a nominal fee, the Danville Public Library also provides photocopying, faxing, and notary service. All of the areas of the Library have access to free Wi-Fi.

In order to increase the community's access to services, the Danville Public Library has created an Outreach Program.

Revenues/Expenditures

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted	Increase/ (Decrease)
Revenues:					
Court Cost-Law Library	\$ 22,529	\$ 21,594	\$ 25,000	\$ 25,000	\$ -
Rental Income	665	456	-	-	-
Fines & Fees	30,683	22,177	27,800	25,700	(2,100)
Recoveries	79,900	83,900	88,100	92,500	4,400
Categorical Aid-Library	151,058	158,297	151,000	162,680	11,680
Totals	\$ 284,835	\$ 286,424	\$ 291,900	\$ 305,880	\$ 13,980
Expenditures:					
Personnel Services	\$ 484,980	\$ 447,482	\$ 614,900	\$ 635,110	\$ 20,210
Employee Benefits	65,551	51,776	65,030	77,080	12,050
Purchased Services	28,197	51,053	37,400	58,010	20,610
Internal Service	117,652	122,003	130,410	124,630	(5,780)
Other Operating Expenses	243,102	245,073	274,830	265,020	(9,810)
Cost Allocation	79,900	83,900	88,100	92,500	4,400
Capital Outlay	9,298	12,670	9,000	11,000	2,000
Totals	\$ 1,028,680	\$ 1,013,957	\$ 1,219,670	\$ 1,263,350	\$ 43,680
Net Cost to City	\$ 743,845	\$ 727,533	\$ 927,770	\$ 957,470	\$ 29,700

Personnel

Position Title	FY 2019 FTEs	FY 2020 FTEs	FY 2021 FTEs	FY 2022 FTEs
SENIOR ADMINISTRATIVE SPECLT	1.000	1.000	1.000	1.000
INFORMATION SPECIALIST	9.210	9.040	9.280	8.040
CIRCULATION SPECIALIST	1.000	1.000	1.000	1.000
LIBRARY SERVICES SPECIALIST	2.000	2.000	2.000	3.000
LAW INFORMATION SPECIALIST	0.220	0.720	0.470	0.600
LIBRARY TECHNOLOGY SPECIALIST	1.000	1.000	1.000	1.000
TECHNICAL SERVICES LIBRARIAN	1.000	1.000	1.000	1.000
CHILDRENS LIBRARIAN	1.000	1.000	1.000	1.000
CIRCULATION SUPERVISOR	1.000	1.000	1.000	1.000
ADULT SERVICES LIBRARIAN	1.000	1.000	1.000	1.000
DIVISION DIRECTOR OF LIBRARY	1.000	1.000	1.000	1.000
Total	19.430	19.760	19.750	19.640

GENERAL FUND
ADOPTED BUDGET - CAPITAL & SPECIAL PROJECTS - FY 2022-2026

Project/Source	PL#	FY 2022	FY 2023	FY 2024	FY 2025	FY 2025	5 Yr Total
Parks & Recreation							
Facility Improvements	60901	\$ 100,000	\$ 45,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 205,000
Park Improvements	60902	190,000	50,000	50,000	50,000	50,000	390,000
Parks Paving Projects	61076	100,000	50,000	50,000	50,000	50,000	300,000
Riverwalk Trail	61075	125,000	25,000	25,000	25,000	25,000	225,000
Welcome Center Improvements		25,000	25,000	25,000	25,000	25,000	125,000
Splash Pads		1,455,000	-	-	-	-	1,455,000
City Auditorium Renovations		150,000	75,000	-	-	-	225,000
Riverfront Park		4,000,000	-	-	-	-	4,000,000
Parks & Recreation Total		\$ 6,145,000	\$ 270,000	\$ 170,000	\$ 170,000	\$ 170,000	\$ 6,925,000

GENERAL FUND
ADOPTED BUDGET - CAPITAL & SPECIAL PROJECTS - FUNDING SOURCES FY 2022

	Current Revenues	Fund Balance	Debt Financing	Casino Revenue	Grants/CIA	Other	Project Total
<i><u>Parks Recreation Tourism</u></i>							
Facility Improvements			\$ 100,000				\$ 100,000
Park Improvements			190,000				190,000
Parks Paving Projects			100,000				100,000
Riverfront Park				3,500,000		500,000 (1)	4,000,000
Welcome Center Improvements					25,000		25,000
Splash Pads			1,455,000 (2)				1,454,998
City Auditorium Improvements			150,000				150,000
Riverwalk Trail	125,000						125,000
Total Parks & Recreation	\$ 125,000	\$ -	\$ 1,995,000	\$ 3,500,000	\$ 25,000	\$ 500,000	\$ 6,144,998

(1) Utility Fund Balance

(2) BAN 1,455,000

FY 2022 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN
PROJECT DESCRIPTION

Project Title: Facility Improvements

Project No: 60901

Department: Parks & Recreation

Division: N/A

Section: N/A

Description:
This project is for maintenance and upgrades to various indoor facilities.

Justification:
Due to the amount of usage and age of our facilities, maintenance is required to keep the facilities safe, appealing to the public and functional for programming

Comments:

Funding		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
General Fund Revenue			45,000	20,000	20,000	20,000	105,000
Bonds		100,000					100,000
Total Funding Sources		100,000	45,000	20,000	20,000	20,000	205,000

Goals/Milestones:

FY 2022	Additional restrooms and flooring at Stonewall
FY 2023	Upgrades, renovations and additions to Indoor Recreation and Park Facilities as needed.
FY 2024	Upgrades, renovations and additions to Indoor Recreation and Park Facilities as needed.
FY 2025	Upgrades, renovations and additions to Indoor Recreation and Park Facilities as needed.
FY 2026	Upgrades, renovations and additions to Indoor Recreation and Park Facilities as needed.

FY 2022 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN

PROJECT DESCRIPTION

Project Title:

Park Improvements

Project No: 60902

Department:

Parks & Recreation

Division:

Administration

Section:

N/A

Description:

This project provides for upgrades, renovations and additions to Parks and Recreation facilities.

Justification:

Outdoor public facilities take continuous maintenance and require capital expenditures to keep them in good repair and in safe working order.

Comments:

N/A

Funding		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
General Fund Revenues			50,000	50,000	50,000	50,000	200,000
Bonds		190,000					190,000
Total Funding Sources		190,000	50,000	50,000	50,000	50,000	390,000

Goals/Milestones:

FY 2022	Total replacement of Ballou Park playground which is heavily used.
FY 2023	Parks and Recreation Master Planning
FY 2024	Playground replacement \$50,000 per replacement schedule
FY 2025	Upgrades, renovations and additions to Parks and Recreation park facilities as needed.
FY 2026	Upgrades, renovations and additions to Parks and Recreation park facilities as needed.

FY 2022 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN

PROJECT DESCRIPTION

Project Title: Parks Paving Projects
Project No: TBD

Department: Parks & Recreation
Division: Administration
Section: N/A

Description:

This CSP request is to support general paving and repairs to paving. All parks have roadways and paved facilities that, due to age and wear, require renovations and repairs. These facilities include tennis courts, roadways, basketball courts, hard play surfaces, parking lots and trails.

Justification:

All parks have roadways and paved facilities that, due to age and wear, require renovations and repairs.

Comments:

N/A

Funding	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
General Fund Revenues		50,000	50,000	50,000	50,000	200,000
Bonds	100,000					100,000
Total Funding Sources	100,000	50,000	50,000	50,000	50,000	300,000

FY 2022	Anglers Park - road / parking lot repairs and resurfacing
FY 2023	Repair additional sections of park roads as needed
FY 2024	Repair additional sections of park roads as needed
FY 2025	Repair additional sections of park roads as needed
FY 2026	Repair additional sections of park roads as needed

FY 2022 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN

PROJECT DESCRIPTION

Project Title:

Riverwalk Trail

Project No:

61075

Department:

Parks & Recreation

Division:

Administration

Section:

N/A

Description:

This project is for repairs and maintenance to the Riverwalk Trail and includes repaving, storm damage and erosion issues.

Justification:

Riverwalk Trail is one of the most used and visible recreational amenities in the region, serving thousands of people per year. Currently the trail is over 8.5 miles in distance. The trail has been built using state grant monies of which we apply for annually. The fact that the trail is built mainly in a flood plain along a river adds to the level of required maintenance.

Comments:

N/A

Funding		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
General Fund Revenues		125,000	25,000	25,000	25,000	25,000	225,000
							-
Total Funding Sources		125,000	25,000	25,000	25,000	25,000	225,000

Goals/Milestones:

FY 2022	Relocation of trail sections due to erosion and repairs to boardwalks. A&E Services for Riverwalk Trail relocation and boardwalks
FY 2023	Repairs/maintenance to include re-paving, storm damage and erosion issues on the Riverwalk;
FY 2024	Repairs/maintenance to include re-paving, storm damage and erosion issues on the Riverwalk.
FY 2025	Repairs/maintenance to include re-paving, storm damage and erosion issues on the Riverwalk.
FY 2026	Repairs/maintenance to include re-paving, storm damage and erosion issues on the Riverwalk.

FY 2022 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN

PROJECT DESCRIPTION

Project Title: Welcome Center Improvements

Project No: 61562

Department: Parks & Recreation

Division: N/A

Section: N/A

Description:

Renovations to the Danville Welcome Center to include parking lot upgrades and building and landscape improvements.

Justification:

The Welcome Center has approximately 25,000 visitors per year thru the facility and the complex has never had any major renovations since it was built.

Comments:

Funding		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
State Revenues		25,000	25,000	25,000	25,000	25,000	125,000
Total Funding Sources		25,000	25,000	25,000	25,000	25,000	125,000

Goals/Milestones:

FY 2022	Renovations to Welcome Center building and grounds
FY 2023	Renovations to Welcome Center
FY 2024	Renovations to Welcome Center
FY 2025	Renovations to Welcome Center
FY 2026	Renovations to Welcome Center

FY 2022 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN

PROJECT DESCRIPTION

Project Title: Splash Pads

Project No: TBD

Department: Parks & Recreation

Division: Administration

Section: N/A

Description:

To construct new splash pads in North and South Danville.

Justification:

At the request of City Council.

To add neighborhood water recreation on a small scale which would be free and open to the public.

Comments:

We would expect this to be very popular. A concern would be overcapacity since these are free and open to the public. Both facilities have been designed to allow for future expansion if necessary. Water testing would need to be outsourced. This would increase upkeep during the operational months which could require additional staffing. Cost are estimated based on professional design. Cost could vary based on actual bid.

Funding		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Bonds							-
BANS		1,455,000					1,455,000
Total Funding Sources		1,455,000	-	-	-	-	1,455,000

Goals/Milestones:

FY 2022	Phase two of splash pad at Third Ave. Construction of Splash Pad on south side of Danville
FY 2023	N/A
FY 2024	N/A
FY 2025	N/A
FY 2026	N/A

FY 2022 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN

PROJECT DESCRIPTION

Project Title: City Auditorium Renovations

Project No: TBD

Department: Parks & Recreation

Division: Administration

Section: N/A

Description:

The Master Plan for the City Auditorium described a phased approach plan to renovation of the building. Phase I of the electrical upgrade has been completed. Phase II renovations are to the HVAC systems. Completion of Phase II will allow the ability for heat and air as other sections are renovated. In addition to the HVAC system, the exterior windows are in great need of replacement.

Justification:

This building has been in continuous use since 1932. It continues to see heavy traffic as Administrative Offices and for recreation programming. As the revitalization of downtown continues, this building could become a vital spot for theatre style performances, musical events, lectures and an expanded recreational programming area

Comments:

N/A

Funding		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
General Fund Revenues			75,000				75,000
Bonds		150,000					150,000
Total Funding Sources		150,000	75,000	-	-	-	225,000

Goals/Milestones:

FY 2022	Removal of window air conditioner units and installation of mini split HVAC units. Renovation to six staff and public restrooms
FY 2023	Upgrades to branch electrical circuits
FY 2024	
FY 2025	N/A
FY 2026	N/A

FY 2022 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN

PROJECT DESCRIPTION

Project Title: Riverfront Park

Project No: TBD

Department: Parks & Recreation

Division: Administration

Section: N/A

Description:

This project would start construction of the "Riverfront Park" at the 4.5 acre property along the Dan River between the White Mill and MLK Bridge. The first step was to develop a conceptual master plan which was completed in 2017. This project would start construction of the "Riverfront Park" at the 4.5 acre property along the Dan River between the White Mill and MLK Bridge. The first step was to develop a conceptual master plan which was completed in 2017. The estimated expense for construction is \$10 million. Fundraising has begun (2018) by making applications to local foundations and by developing a fundraising strategy. The hope is to raise the majority of the total construction cost within the next year.

Justification:

The proposed park was recommended in the River District Master Plan as a key public investment in recreation amenities for the River District. The purpose of this park would be to create an amenity that attracts visitors to the River District and increases economic activity. The River District Master Plan suggests that development of a park on this property would lead to additional private investment.

Comments:

The City does own this property. The Master Plan was created with significant public input. Duke Energy Funds are available to be used as local match for grants for which the City will be applying.

Funding		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Casino Revenues		3,500,000					3,500,000
Utilities Revenues		500,000					500,000
Total Funding Sources		4,000,000	-	-	-	-	4,000,000

Goals/Milestones:

FY 2022	Continued construction of Riverfront Park
FY 2023	N/A
FY 2024	N/A
FY 2025	N/A
FY 2026	N/A

Description

The Danville Police Department commits every member to providing quality service to the community through a process of continuous improvement and to maintaining a safe environment for all by protecting life, individual liberty and property through partnerships with citizens and businesses that reflect the values of all community members. The Danville Police Department accomplishes its mission by actively engaging the community and through the application of evidence-based policing practices. The Department utilizes a Neighborhood-oriented Policing strategy dividing the city into four sectors, Northwest, Northeast, Southwest and Southeast. Internally, the department is divided into multiple divisions. The Operations Division is the section of the department responsible for routine day-to-day and emergency tactical execution of law enforcement responses in the city of Danville. The Patrol, Investigations, and Special Investigations (Vice/Narcotics, Violent Crime and Gang, and Crime Deterrence & Interdiction) units perform these functions utilizing crime analysis. The Services Division has the responsibility to support other divisions and units of the Department. It is comprised of support units including Records, Crime Scene, Crime Prevention, School Resource Officers, Animal Control, Parking Enforcement, Property & Evidence, School Crossing Guards, Training, Quartermaster, Video Technician, Recruitment, Community Engagement and Accreditation. The Professional Standards Division provides policy oversight and inspection criteria necessary to maintain a professional organization with exceptional standards and capabilities. This Unit is primarily responsible for internal affairs investigations, use of force investigations, review of formal and informal citizen complaints, and employment background investigations.

Also, included within this service area is the Medical Examiner. Funding is allocated to permit the City to make payments for medical examinations when necessary. The Code of Virginia requires a medical examiner for any homicide, suspicious death or case where a person has no physician. The medical examiner determines cause of death and sign the death certificate. The State reimburses the City for one-half of the cost of the services for medical examiners.

Revenues/Expenditures

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted	Increase/ (Decrease)
Revenues:					
Conceal Weapons Permits	\$ 16,126	\$ 15,894	\$ 20,000	\$ 15,000	\$ (5,000)
Medical Examiner			-		-
Totals	16,126	15,894	20,000	15,000	(5,000)
Expenditures:					
Personnel Services	\$ 7,594,987	\$ 7,378,865	\$ 7,575,240	\$ 7,794,580	\$ 219,340
Employee Benefits	1,499,231	1,543,670	1,401,280	1,360,990	(40,290)
Purchased Services	349,248	425,672	342,710	423,500	80,790
Internal Service	140,886	205,922	222,190	255,230	33,040
Contribution - Other Entities	13,738	-	-	-	-
Other Operating Expenses	780,763	577,573	813,950	869,830	55,880
Capital Outlay	288,370	852,359	422,340	516,000	93,660
Totals	\$ 10,667,223	\$ 10,984,061	\$ 10,777,710	\$ 11,220,130	\$ 442,420
Cost to City	\$ 10,651,097	\$ 10,968,167	\$ 10,757,710	\$ 11,205,130	\$ 447,420

Personnel

Ten Part-time School Crossing Guard positions equal to 2.01 Full-time positions are also reflected in the current list of authorized positions. The Police Department has implemented a Stratified Policing Strategy that utilizes statistical data analysis to focus resources on repeat-call locations and identified problem-causing individuals through the services of a civilian crime analyst. One civilian Accreditation Manager was added to this budget to manage the CALEA (National Law Enforcement Accreditation) process.

Position Title	FY 2019 FTEs	FY 2020 FTEs	FY 2021 FTEs	FY 2022 FTEs
SECRETARY	2.000	2.000	2.000	2.000
SENIOR SECRETARY	1.000	1.000	1.000	1.000
ADMINISTRATIVE ASSISTANT	1.000	1.000	1.000	1.000
PC RECORDS OFFICE MANAGER	1.000	1.000	1.000	1.000
POLICE RECORDS CLERK	3.000	3.000	3.000	3.000
ACCREDITATION MANAGER	-	-	-	1.000
QUARTERMASTER	1.000	1.000	1.000	1.000
POLICE VIDEO TECHNICIAN	1.000	1.000	1.000	1.000
POLICE PROP & EVID TECH	1.000	1.000	1.000	1.000
PARKING ATTENDANT	0.620	0.620	0.620	0.620
SCHOOL CROSSING GUARD	2.010	2.010	2.010	2.610
ANIMAL CONTROL OFFICER	1.000	2.000	2.000	2.000
POLICE OFFICER	85.000	85.000	84.000	84.000
CORPORAL	16.000	17.000	17.000	17.000
SERGEANT	8.000	12.000	12.000	12.000
SENIOR INVESTIGATORS	1.000	-	-	-
POLICE CRIME ANALYST	1.000	1.000	1.000	1.000
COMMUNITY RELATIONS LIAISON	-	-	1.000	1.000
LIEUTENANT	10.000	9.000	10.000	10.000
POLICE CAPTAIN	7.000	4.000	4.000	4.000
MAJOR	2.000	2.000	2.000	2.000
LIEUTENANT COLONEL	1.000	1.000	1.000	1.000
POLICE CHIEF	1.000	1.000	1.000	1.000
Total	146.630	147.630	148.630	150.230

Description

The mission of the W.W. Moore, Jr. Juvenile Detention Home is to provide for the public safety of the communities served while providing for the needs of the juveniles in the care and custody of the facility, and to initiate the foundation of their self-esteem and personal growth through creating a positive, secure, safe, and caring environment. The scope of services includes behavior management, education and academic programming, post-dispositional detention, nutrition, recreation, counseling, and medical services.

The Detention Home serves the cities of Danville and Martinsville, the town of South Boston, and the counties of Pittsylvania, Henry, Patrick, Halifax, and Mecklenburg. Occasionally, the facility does receive youth from non-participating jurisdictions. Youth at this facility are both male and female, ages 10-18, and are ordered to be detained by a court of competent jurisdiction as a result of misdemeanor or felony charges. The Courts are solely responsible for the release of children detained at the home.

Revenues/Expenditures

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted	Increase/ (Decrease)
Revenues:					
Concession Rentals & Comm	\$ 2,044	\$ 2,627	\$ 3,630	\$ 2,970	\$ (660)
Charges for Detention	1,292,076	1,319,554	1,399,920	1,555,660	155,740
Recoveries	555,630	658,740	571,260	571,800	540
Categorical Aid-State	1,369,307	1,441,921	1,369,300	1,447,570	78,270
Totals	3,219,057	3,422,842	3,344,110	3,578,000	233,890
Expenditures:					
Personnel Services	\$ 1,806,426	\$ 1,785,341	\$ 1,948,880	\$ 2,232,080	\$ 283,200
Employee Benefits	317,003	286,715	250,860	329,170	78,310
Purchased Services	128,857	179,232	177,670	177,700	30
Internal Service	177,338	159,744	202,510	207,950	5,440
Other Operating Expenses	318,019	325,232	431,590	459,930	28,340
Cost Allocation	555,630	658,740	571,260	571,800	540
Capital Outlay	3,277	31,328	32,100	37,100	5,000
Debt Service	562,706	291,374	190,700	145,620	(45,080)
Totals	\$ 3,869,256	\$ 3,717,706	\$ 3,805,570	\$ 4,161,350	\$ 355,780
Cost to City	\$ 650,199	\$ 294,864	\$ 461,460	\$ 583,350	\$ 121,890

Personnel

The Licensed Physician position is a Part-Time position. The doctor serves the Juvenile Detention Division, Adult Detention Division, and the City Jail on a Part-Time basis.

Position Title	FY 2019 FTEs	FY 2020 FTEs	FY 2021 FTEs	FY 2022 FTEs
SECRETARY	2.000	2.000	2.000	2.000
SENIOR ACCOUNT CLERK	1.000	1.000	1.000	1.000
CUSTODIAN	1.000	1.000	1.000	1.000
BUILDING MAINTENANCE MCHNC I	1.000	1.000	1.000	1.000
YOUTH CARE WORKER	30.890	30.210	29.800	33.200
SENIOR YOUTH CARE WKR	4.000	4.000	4.000	4.000
SHIFT SUPERVISOR	4.000	4.000	4.000	4.000
JUVENILE PROGRAM COORDINATOR	1.000	1.000	1.000	1.000
POST DISPOSITIONAL COORDINATOR	1.000	1.000	1.000	1.000
NURSE	1.000	1.000	1.000	1.000
JUVENILE TRAINING COORDINATOR	-	-	-	1.000
ASST DIV DIR OF JUVENILE DETEN	1.000	1.000	1.000	1.000
DIVN DIR OF JUVENILE DETENTION	1.000	1.000	1.000	1.000
LICENSED PHYSICIAN	0.070	0.070	0.070	0.070
Total	48.960	48.280	47.870	52.270

Accomplishments

On May 1, 2020, the W. W. Moore, Jr. Detention Home entered into a contract with the Department of Juvenile Justice (DJJ) to operate a Central Admission and Placement Program (CAP). When a juvenile is committed to DJJ, there is a 30-45 day admission process. The CAP enables the juvenile to remain at our facility as opposed to going to another detention home awaiting placement in a Community Placement Program (CPP) or the Bon Air Juvenile Correctional Center. Prior to implementing the CAP, the detention home received \$50.00 per day for a juvenile committed to DJJ. The detention home receives \$175.00 per day for a juvenile in the CAP. Typically, DJJ would come to the detention home and provide training for employees involved in the CAP, but due to COVID, employees had to learn by telephone or teleconferencing. Since its inception, there have been 7 juveniles placed in CAP. The CAP offers a higher per diem and allows the juvenile to remain in their locality and reduces the number of moves and transitions they have to make prior to their DJJ placement. The length of stay in CAP has been longer due to COVID as placements have not been accepting admissions.

Goals

The three additional Youth Care Worker positions will allow Juvenile Detention to maintain adequate coverage and staffing patterns required by the Department of Juvenile Justice and Prison Rape Elimination Standards.

The Training Coordinator position will allow Juvenile Detention to continue the efforts made during the current fiscal year to develop a more consistent training program to develop and grow employees of the facility resulting in longevity. It will also allow the detention home to continue efforts to cross train employees to maintain operations at all times. In addition, the position will ensure all policies and procedures are updated and communicated to all levels and positions. The position will ensure staff are knowledgeable of the standards for the Department of Juvenile Justice and the Prison Rape Elimination Act.

Description

By law the primary mission of Adult Detention is public safety, as well as staff and prisoner safety by providing a secure and effectively managed facility, and properly supervising the prisoners. The secondary mission of Adult Detention is to provide inmate labor for City operations, enabling such prisoners to pay back part of their debt to society while at the same time saving the City taxpayers a substantial amount of money.

Adult Detention also provides sentencing alternatives to city courts by providing weekender, and work and school release programs. Sentencing alternatives to state prisons is provided by giving minimum custody inmates an opportunity to stay in close proximity to their family and relatives, and providing a work and occupational training program for productive transition back into the community, while still having access to support programs and services such as counseling, GED programs, religious services, and drug and alcohol programs.

Revenues/Expenditures

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted	Increase/ (Decrease)
Revenues:					
Concession Rentals & Comm	\$ 24,366	\$ 22,600	\$ 25,000	\$ 23,000	\$ (2,000)
Charges for Detention	818,827	764,808	800,000	775,000	(25,000)
Totals	\$ 843,193	\$ 787,408	\$ 825,000	\$ 798,000	\$ (27,000)
Expenditures:					
Personnel Services	\$1,630,410	\$1,711,527	\$1,898,570	\$ 2,046,010	\$ 147,440
Employee Benefits	225,887	209,351	225,330	264,460	39,130
Purchased Services	223,867	337,843	343,730	344,920	1,190
Internal Service	224,264	214,596	223,210	246,110	22,900
Other Operating Expenses	413,904	405,047	450,720	476,380	25,660
Capital Outlay	6,045	72,094	800	800	-
Totals	\$2,724,377	\$2,950,458	\$3,142,360	\$ 3,378,680	\$ 236,320
Cost to City	\$1,881,184	\$2,163,050	\$2,317,360	\$ 2,580,680	\$ 263,320

Personnel

Position Title	FY 2019 FTEs	FY 2020 FTEs	FY 2021 FTEs	FY 2022 FTEs
SENIOR ACCOUNT CLERK	2.000	2.000	2.000	2.000
CORRECTIONAL OFFICER I	11.130	15.130	15.140	15.140
CORRECTIONAL OFFICER II	9.000	6.000	5.000	5.000
CORRECTIONAL LIEUTENANT	5.000	5.000	6.000	6.000
ADMINISTRATIVE LIEUTENANT	1.000	1.000	1.000	1.000
CORRECTIONAL CAPTAIN	4.000	4.000	4.000	4.000
CHIEF CORRECTIONAL OFFICER	1.000	1.000	1.000	1.000
CORRECTIONAL HEALTH ASSISTANT	2.000	2.000	2.000	2.000
SAFETY SUPPLY OFFICER	1.000	-	-	-
WORK PROGRAM COORDINATOR	0.750	-	0.250	0.750
SERVICE PROGRAM COORDINATOR	1.000	1.000	1.000	1.000
DIVISION DIR OF ADULT DETENTION	1.000	1.000	1.000	1.000
LICENSED PHYSICIAN	0.070	0.070	0.070	0.070
Total	38.950	38.200	38.460	38.960

GENERAL FUND
ADOPTED BUDGET - CAPITAL & SPECIAL PROJECTS - FY 2022-2026

Project/Source	PL#	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Yr Total
Police Administration							
CCTV Expansion		\$ 75,000	\$ 75,000	\$ 75,000	\$ -	\$ -	\$ 225,000
Tasers & BWCs		161,960	-	-	-	-	161,960
Police Uniform and Equipment Replacement		45,080	-	-	-	-	45,080
Digital Encryption of Police Dept radios		-	162,800	-	-	-	162,800
Police Administration Total		\$ 282,040	\$ 237,800	\$ 75,000	\$ -	\$ -	\$ 594,840
Police - Adult Detention Facility							
ADF-Replacement of Washer and Dryer	60005	\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ 70,000
Police - Adult Detention Facility Total		\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ 70,000

**GENERAL FUND
ADOPTED BUDGET - CAPITAL & SPECIAL PROJECTS - FY 2022
FUNDING SOURCES**

	Current Revenues	Fund Balance	Debt Financing	Grants/CIA	Other	Project Total
<u>Police</u>						
CCTV Expansion	\$ 40,000		\$ 35,000			\$ 75,000
Tasers & BWCs			161,960			161,960
Police Uniform and Equipment Replacement	45,080					45,080
Total Police	\$ 85,080	\$ -	\$ 196,960	\$ -	\$ -	\$ 282,040

(1) To Be Determined (Lease Purchase Plan)

FY 2022 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN

PROJECT DESCRIPTION

Project Title: Close Circuit Television System Expansion Ph III
Project No: TBD

Department: Police
Division: Administration
Section: N/A

Description:

The proposed funding will be used to expand the existing CCTV network to increase public safety and monitor city assets. Activities include adding additional camera sites, relocating existing cameras that have been obstructed by landscaping or new construction, and adding decoy cameras. CCTV Expansion to include: Ingestion of other City cameras, Ingestion of school cameras, Adding (real) cameras along the trail, Ingestion of commercial cameras in shopping centers, Adding cameras to strategically positioned intersections

Justification:

The CCTV Network has facilitated and been instrumental in the resolution of a number of major and minor crimes within the network by capturing critical footage of individual and vehicles involved in criminal activity within the network. The Department is requesting to expand the network to other parts of the city in order to extend this capability to other areas. The expansion of the CCTV Network is a key part of the Department's crime reduction strategy moving forward.

Comments: The CCTV Network will eventually be the backbone for the establishment of a real-time crime center. Officers will be able to proactively monitor areas of the city with higher incidence of crime and allocate resources to prevent and address crime in real-time. The CCTV Network has already paid dividends in the River District and especially at SOVAH Health in identifying homicide and other violent crime participants by capturing vehicle tags and individual dropping victims off and fleeing.

N/A

Funding		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
General Fund Revenues		40,000	75,000	75,000			190,000
General Obligation Bonds		35,000					35,000
Total Funding Sources		75,000	75,000	75,000	-	-	225,000

Goals/Milestones:

FY 2022	Acquire and install additional cameras
FY 2023	Acquire and install additional cameras
FY 2024	Acquire and install additional cameras
FY 2025	N/A
FY 2026	N/A

FY 2022 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN

PROJECT DESCRIPTION

Project Title: Tasers & Body-worn Cameras
Project No: TBD

Department: Police
Division: Administration
Section: N/A

Description:

Maintenance and replacement contract for police body worn cameras (BWC) and Taser stun devices (CEW).

Justification:

The department has outfitted the majority of officers with individual body worn cameras and Taser devices. These units will soon reach the end-of-life cycle and will need to be replaced. The contract provides for upgrades and replacement of a scheduled plan and avoids the expenditure of funds for replacing and upgrading each device piece-mill and saves cost over the long-term.

Comments:

This program allows agencies to spread the replacement cost out over a five-year period as opposed to having to pay out large sums of money in one budget year. The program includes new BWCs for everyone at the start of the contract, year 2.5 and year 5. New CEWs for everyone year one and year five; docks, full coverage, accessories, E.com subscription. We have submitted this project for a "Smart Policing" grant for \$700,000 to fund the project over a three-year period.

Additional Comments:

Due to budgetary challenges, departments were asked to evaluate current projects for unexpended funds available for reprogramming to FY20 projects. Projects with funding that have not started were evaluated and in several instances these projects were determined not ready to commence. Funding for these projects are also proposed for reprogramming to FY20 projects. At the time the former projects are deemed ready to proceed, new funding will be required in future CSPs. This project is proposed to use reprogrammed Adult Detention Facility Project Funds.

Funding		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
General Fund Revenues		-	-	-	-	-	-
General Obligation Bonds		161,960					161,960
Total Funding Sources		161,960	-	-	-	-	161,960

Goals/Milestones:

FY 2022	Maintain BWC and CEW devices under the existing contract
FY 2023	N/A
FY 2024	N/A
FY 2025	N/A
FY 2026	N/A

FY 2022 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN

PROJECT DESCRIPTION

Project Title: Police Equipment Replacement & Upgrades

Project No: TBD

Department: Police

Division: Administration

Section: N/A

Description:

Replacement and upgrade of equipment in the following areas; SWAT and Honor Guard equipment.

Justification:

The Department is seeking to replace SWAT team is in need to equipment replacement and upgrades b/c existing equipment is at its end-of life-cycle or the manufacturer recommended replacement cycle. The Honor Guard has never purchased or had a purpose designed uniform. The current uniform configuration was a piece-mill uniform thrown together 25 years ago to meet the need and budget constraints at the time. The replacement pieces will be badges and hat pins for the honor guard

Comments:

Additional
Comments:

Funding		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
General Fund Revenues		45,080					45,080
Total Funding Sources		45,080	-	-	-	-	45,080

Goals/Milestones:

FY 2022	Police Uniform and Equipment Replacements and Upgrades
FY 2023	N/A
FY 2024	N/A
FY 2025	N/A
FY 2026	N/A

FY 2022 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN

PROJECT DESCRIPTION

Project Title: Digital Encryption of Police Dept radios

Project No: TBD

Department: Police

Division: Administration

Section: N/A

Description:

This project will provide the hardware and firmware installation and update of 200 DPD mobile (vehicle) and portable (handheld) Kenwood radios.

Justification:

This project will provide the DPD with secure radio communications. When we upgraded to our current digital Kenwood radio system approximately 4 years ago, the Department benefited from a level of security in our communications by virtue of a new radio platform that existing consumer-grade scanning technology was unable to decipher. That technology has since caught up with our radio platform and once again, our radio transmissions are no longer secure. In the past, monitoring of police radio communications required a purchase of a scanner and was typically limited to police enthusiasts. With the emergence of the smart phone platform, the ability to monitor police radio communications is now available to anyone with a smart phone at little to no cost.

Comments:

Additional
Comments:

Funding		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
General Fund Revenues		-	162,800	-	-	-	162,800
Total Funding Sources		-	162,800	-	-	-	162,800

Goals/Milestones:

FY 2022	Digital Encryption of Police Department radios for secure law enforcement communications
FY 2023	N/A
FY 2024	N/A
FY 2025	N/A
FY 2026	N/A

FY 2022 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN

PROJECT DESCRIPTION

Project Title: ADF-Replacement of Washer & Dryer

Project No: 60005

Department: Police

Division: Adult Detention Facility

Section: N/A

Description:

This project provides for the replacement of the washer and dryer units at the Adult Detention Center.

Justification:

The current ADC washer and dryer units were installed in 2001. These units currently support the ADC population, which averages 175 inmates, plus the female inmates housed at ADC for the city jail. They are also the principal back-up units for the city jail when the city jail units are unavailable. ADC plans to also start cleaning the clothing of the work release inmates as a way of eliminating those individuals from having to bring additional clothing into the facility. This will reduce the opportunity for those individuals to bring contraband into the facility hidden inside their additional clothing. The current units are beginning to experience increased repair costs on parts that are wearing out because of use. The units will be almost 18 years old by the time we plan to replace them. At that time the repair costs will likely be high, making the units operationally inefficient.

Comments:

The units are currently working as designed and replacement can be pushed back to the next budget year for consideration.

Funding		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
General Fund Revenues		-	70,000	-	-	-	70,000
							-
Total Funding Sources		-	70,000	-	-	-	70,000

Goals/Milestones:

FY 2022	N/A
FY 2023	Seek quotes on washer and dryer, issue P.O., have washer and dryer delivered and installed
FY 2024	N/A
FY 2025	N/A
FY 2026	N/A

Description

The Administration Division of Public Works is comprised of the Public Works office staff which provides clerical support such as budgeting, personnel, typing, billing, records keeping, and invoicing for functions in all five divisions of Public Works. The Administrative Division Director oversees the Code Enforcement Section which enforces overgrowth, hazardous trees, illegal accumulation/dumping, junkyards, and inoperable vehicle ordinances; the Communications Section which maintains the City's radio and telephone network; the Motorized Equipment Fund which provides maintenance and repair to 750 vehicles and equipment; and the Cemetery operations which is an enterprise fund.

Expenditures

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted	Increase/ (Decrease)
Expenditures:					
Personnel Services	\$ 458,469	\$ 447,863	\$ 440,760	\$ 395,710	\$ (45,050)
Employee Benefits	67,989	55,463	56,450	56,940	490
Purchased Services	30,034	30,167	25,860	30,130	4,270
Internal Service	66,303	56,815	72,830	73,020	190
Other Operating Expenses	22,662	19,722	24,350	25,750	1,400
Totals	\$ 645,457	\$ 610,030	\$ 620,250	\$ 581,550	\$ (38,700)

Personnel

The Public Works Administration operations are supported by the General Fund and portions of the administrative staff are allocated to the VDOT Fund.

Position Title	FY 2019 FTEs	FY 2020 FTEs	FY 2021 FTEs	FY 2022 FTEs
SENIOR SECRETARY	0.700	0.700	0.700	0.500
ADMINISTRATIVE ASSISTANT	0.700	0.700	0.700	0.500
SR ADMINISTRATIVE ASSISTANT	0.700	0.700	0.700	0.500
ACCOUNT CLERK	2.700	2.100	2.100	1.500
SENIOR ACCOUNT CLERK	0.700	0.700	0.700	0.500
DIV DIR OF PW ADMINISTRATION	1.000	1.000	1.000	1.000
DIRECTOR OF PUBLIC WORKS	1.000	1.000	1.000	1.000
Total	7.500	6.900	6.900	5.500

Description

The Engineering Division of Public Works provides support to contractors, developers, and other City departments consistent with codes, ordinances, VDOT regulations, erosion control measures, stormwater practices related to City projects. Design of many capital projects are done in-house. These projects include sanitary sewer, storm sewer, pedestrian access, transportation, and street right-of-way maintenance and construction projects.

The Engineering Division issues and manages Excavation Permits, Curb Cut Permits, Storm Drain Permits, Land Disturbance Permits, and Virginia Stormwater Management Program Permits. This Division also manages the City's Municipal Separate Storm Sewer (MS4) stormwater program and coordinates right-of-way vacate requests. Engineering staff works closely with VDOT Local Assistance Office on state and federal funded local transportation projects.

Engineering staff manages project consultants concerning engineering studies, designs, right-of-way acquisitions, construction, and inspections. Staff prepares and submits applications to VDOT for various funding programs; Resolutions and Ordinances to City Council; and reports to various state agencies as required.

Expenditures

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted	Increase/ (Decrease)
Expenditures:					
Personnel Services	\$ 281,954	\$ 309,415	\$ 250,870	\$ 243,950	\$ (6,920)
Employee Benefits	41,666	37,863	31,820	35,380	3,560
Purchased Services	6,956	3,762	1,800	2,530	730
Internal Service	6,937	5,788	6,020	6,850	830
Other Operating Expenses	6,931	4,379	6,720	6,770	50
Capital Outlay	1,231	153	1,450	1,000	(450)
Totals	\$ 345,675	\$ 361,360	\$ 298,680	\$ 296,480	\$ (2,200)

Personnel

Engineering is funded primarily from the State Highway Maintenance Funds, General Fund, and Capital Improvement Projects. The majority of projects are funded by the Capital Improvements Program and/or federal and state funding provided from special grant projects.

Position Title	FY 2019 FTEs	FY 2020 FTEs	FY 2021 FTEs	FY 2022 FTEs
CONSTRUCTION INSPCTNS SPRVSR	-	-	-	0.250
ENGINEERING TECHNICIAN	-	-	0.500	0.500
SR GIS/CAD ENGINEERING TECHNICIAN	0.500	0.500	0.250	0.250
SURVEY PARTY SUPERVISOR	-	-	0.500	0.500
PUBLIC WORKS PROJECT ENGINEER	1.500	2.000	1.000	0.500
PUBLIC WORKS CHIEF ENGINEER	0.500	1.000	0.750	0.750
PW PROJECT MANAGER	0.500	0.500	0.500	0.500
ASST DIR OF PUBLC WRKS/CTY ENG	0.500	0.500	0.250	0.250
ACCOUNTANT II	0.100	0.100	0.100	0.100
SECRETARY	0.400	0.400	0.400	0.400
Total	4.000	5.000	4.250	4.000

Description

The Street Maintenance Division of Public Works provides maintenance and repair support to other departments as required. Streets and grounds maintenance crews maintain City properties such as trails, parking lots, landscaping, landfill, compost site, alleys, and other City property. Since the Street Maintenance Division has construction capability, it also installs storm drains as required and makes repairs to sewer lines as needed.

Expenditures

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted	Increase/ (Decrease)
Expenditures:					
Personnel Services	\$ 86,013	\$ 136,762	\$ 296,280	\$ 289,420	\$ (6,860)
Employee Benefits	15,793	17,454	37,080	38,320	1,240
Purchased Services	54,284	32,522	42,180	43,980	1,800
Internal Service	27,753	77,548	129,460	129,920	460
Other Operating Expenses	48,054	62,509	49,500	55,300	5,800
Capital Outlay		-	400	400	-
Totals	\$ 231,897	\$ 326,795	\$ 554,900	\$ 557,340	\$ 2,440

Personnel

The Streets Maintenance Division's primary responsibility is the public right-of-way; however the Division is also supported by the General Fund for non-VDOT services including seasonal lighting, city buildings grounds maintenance, trails, parking lots, non-VDOT stormdrains/alleys, and other maintenance on City property.

Position Title	FY 2019 FTEs	FY 2020 FTEs	FY 2021 FTEs	FY 2022 FTEs
TRAINING & SAFETY MANAGER	0.150	0.155	0.150	0.150
APPLICATIONS SPECIALIST I	-	-	0.105	0.100
PUBLIC SERVICE WORKER	-	-	-	0.330
PUBLIC SERVICE WORKER/OPERATOR	1.980	3.555	2.460	1.740
GROUNDKEEPER	0.360	0.360	0.360	-
MOTOR EQUIPMENT OPERATOR I	1.920	1.265	1.620	2.310
MOTOR EQUIPMENT OPERATOR II	1.710	1.265	1.410	1.260
MOTOR EQUIPMENT OPERATOR III	0.450	0.620	0.150	-
HEAVY EQUIPMENT OPERATOR	-	-	0.600	0.300
CREW SUPERVISOR	0.600	0.645	0.630	0.630
GENERAL SUPERVISOR	0.480	0.490	0.690	0.480
DIVISION DIRECTOR OF STREETS	0.150	0.155	0.150	0.150
Total	7.800	8.510	8.325	7.450

Description

The Building Maintenance Division of Public Works provides maintenance for public buildings and includes general building repair such as painting, electrical, plumbing, carpentry, furniture/office moving, snow removal of parking lots and sidewalks, JTI Fountain maintenance, mechanical equipment, heating and air conditioning, pest control, emergency generator maintenance, fire sprinkler maintenance, fire/security alarm maintenance/monitoring, elevator maintenance and inspection, and custodial. Utilities, insurance, and service maintenance contracts are also paid from Building Maintenance funds.

Custodial services are provided by contractor and in-house staff for numerous city occupied buildings. Building Maintenance Division also provides maintenance services for IDA buildings and properties including weekly building checks, building repair, electrical, plumbing, and carpentry as needed.

Expenditures

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted	Increase/ (Decrease)
Expenditures:					
Personnel Services	\$ 640,375	\$ 634,098	\$ 780,650	\$ 793,360	\$ 12,710
Employee Benefits	116,626	84,172	99,120	110,670	11,550
Purchased Services	532,060	614,989	497,430	574,360	76,930
Internal Service	859,660	787,812	813,700	850,770	37,070
Other Operating Expenses	132,446	109,287	120,140	151,290	31,150
Capital Outlay	6,207	42,592	1,300	1,300	-
Reimbursement	(40,212)	(42,315)	(30,530)	(32,580)	(2,050)
Totals	\$ 2,247,162	\$ 2,230,635	\$ 2,281,810	\$ 2,449,170	\$ 167,360

Personnel

Building maintenance staff are funded by the General Fund or Capital Improvement Projects for major repairs and renovations. Budgeted salary is distributed among the General Fund accounts based on actual data reporting in past years. Custodial staff for all buildings are funded in one General Fund account.

Position Title	FY 2019 FTEs	FY 2020 FTEs	FY 2021 FTEs	FY 2022 FTEs
CUSTODIAN	8.000	8.000	8.000	8.000
SENIOR CUSTODIAN	1.000	1.000	1.000	1.000
CUSTODIAN SUPERVISOR	1.000	1.000	1.000	1.000
GENERAL SUPERVISOR	1.000	1.000	1.000	1.010
BUILDING MAINTENANCE MECH II	7.070	7.000	7.000	7.070
DIVISION DIRECTOR OF BUILDINGS	1.000	1.000	1.000	1.000
Total	19.070	19.000	19.000	19.080

GENERAL FUND
ADOPTED BUDGET - CAPITAL & SPECIAL PROJECTS - FY 2022-2026

Project/Source	PL#	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Yr Total
Public Works - Engineering							
General Street Improvements	60000067	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	1,000,000
River District Street Improvements	61281	500,000	500,000	500,000	1,446,000	500,000	3,446,000
Stormwater Improvements	60022	200,000	200,000	200,000	200,000	200,000	1,000,000
Gateway Corridor Landscaping Improvements	61369	50,000	50,000	50,000	50,000	50,000	250,000
Riverside Drive Reconstruction	61282	500,000	500,000	500,000	523,119	1,126,881	3,150,000
City-wide Wayfinding Signage	61169	80,000	-	100,000	-	100,000	280,000
New Sidewalk-Audubon Drive		394,100	-	-	-	-	394,100
Replace KIP Printer in Engineering Office		35,000	-	-	-	-	35,000
Union Street Bridget Road Stormwater Improv		-	500,000	-	-	-	500,000
River District Street Landscaping - Non VDOT	60906	-	75,000	75,000	75,000	75,000	300,000
Route 58 WBL Kentuck Rd- Airport Drive		-	-	3,453,896	-	-	3,453,896
Pedestrian Improvements at Riverside Dr and Piney Forest Rd		-	-	-	280,400	-	280,400
Intersection Improvements at S. Main and Stokes St		-	-	-	-	724,000	724,000
Old West End Rental District Street Improvements		-	-	-	-	1,000,000	1,000,000
Piedmont Drive Pedestrian Accessibility Impr		-	-	-	-	18,712,106	18,712,106
Riverside Dr. Impr- Park Ave to Westover		-	-	-	-	22,887,344	22,887,344
Riverside Dr. Impr-Piney Forest Rd to Audubon		-	-	-	-	30,806,083	30,806,083
Riverside Dr. Impr-Arnett Blvd. to Main St.		-	-	-	-	23,322,581	23,322,581
Public Works Engineering Total		\$ 1,959,100	\$ 2,025,000	\$ 5,078,896	\$ 2,774,519	\$ 99,703,995	\$ 111,541,510

Public Works Engineering Projects Unscheduled/Unfunded	Beyond FY 2024
Expand Fueling Facility-Additional Propane	200,000
Improve Goodyear Blvd. from Beaufort St to Industrial Ave	1,500,000
Kentuck Road Improvements	15,000,000
Main Street Parking Deck	30,000,000
Elizabeth St Interchange at Danville Bypass	25,000,000
Roundabout at Mt Cross Rd & Dimon Drive	16,500,000
Replace Goodyear Blvd Bridge of Pumpkin Cr	25,000,000
Flood Mitigation at River Street "S" Curves	20,000,000
Riverside Dr/Audubon Dr. Stormwater Mitigation	8,000,000
Total Unscheduled/Unfunded	141,200,000

Public Works Building & Grounds							
Elevator Upgrade - City Buildings	60000437	275,000	275,000	275,000	275,000	100,000	\$ 1,200,000
Emergency Generators - City Buildings		400,000	400,000	250,000	250,000	250,000	1,550,000
General Maintenance of Buildings	60027	250,000	250,000	250,000	250,000	250,000	1,250,000
HVAC Replacement - City Buildings		275,000	275,000	275,000	275,000	275,000	1,375,000
Roof Replacement - City Buildings	60000119	400,000	250,000	200,000	1,000,000	300,000	2,150,000
City-Owned Parking Lots		100,000	100,000	100,000	800,000	100,000	1,200,000
Interior Painting of City Buildings		100,000	50,000	50,000	50,000	50,000	300,000
Exterior Painting of City Buildings		100,000	100,000	100,000	100,000	100,000	500,000
Municipal Bldg & Courthouse Renovations		200,000	1,600,000	-	-	-	1,800,000
Public Works Buildings & Grounds Total		\$ 2,100,000	\$ 3,300,000	\$ 1,500,000	\$ 3,000,000	\$ 1,425,000	\$ 11,325,000

**GENERAL FUND
ADOPTED BUDGET - CAPITAL & SPECIAL PROJECTS - FY 2022
FUNDING SOURCES**

	Current Revenues	Fund Balance	Debt Financing	Grants/CIA	Other	Project Total
<u>Public Works - Engineering & Streets</u>						
General Street Improvements			\$ 200,000			\$ 200,000
River District Street Improvements			500,000			500,000
Stormwater Improvements			200,000			200,000
City-wide Wayfinding/Signage			80,000 (2)			80,000
Gateway Corridor Landscaping Imprv					50,000 (1)	50,000
Riverside Drive Reconstruction			500,000			500,000
New Sidewalk-Audubon			78,820	315,820		394,640
Replace KIP Printer in Engineering Office	35,000					35,000
Total Public Works-Engineering & St	\$ 35,000	\$ -	\$ 1,558,820	\$ 315,820	\$ 50,000	\$ 1,959,640

(1) DIG Funds (Special Revenue Fund)

(2) BANs

Public Works - Buildings

Elevator Replacement			\$ 275,000			\$ 275,000
Emergency Generators			400,000			400,000
General Maintenance of Buildings & Grounds			250,000			250,000
HVAC Replacement			275,000			275,000
Roof Replacement - City Buildings			400,000			400,000
City-Owned Parking Lots			100,000			100,000
Municipal Bldg & Courthouse Renovations			200,000			200,000
Interior Painting-City-Owned Buildings			100,000			100,000
Exterior Painting-City-Owned Buildings			100,000			100,000
Total Public Works-Buildings	\$ -	\$ -	\$ 2,100,000	\$ -	\$ -	\$ 2,100,000

FY 2022 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN
PROJECT DESCRIPTION

Project Title:

General Street Improvements

Project No:

60000067

Department:

Public Works

Division:

Engineering

Section:

N/A

Description:
Construct curb and gutter, additional lanes, cul-de-sacs, and traffic signals as identified.

Justification:
Funds are used to pave previously non-maintained roads where houses now exist to bring them up to VDOT Maintenance Pavement Standards. Priorities will be adjusted, as necessary, depending upon our ability to move forward with projects. The funds will improve street safety and level of service. Funds are also used to make changes recommended by MPO studies such as lane widening and installing curb and gutter. When possible, funds are used to match VDOT Safety Grants and public/private partnerships with developers.

Comments:
Some general street improvement projects such as cul-de-sacs, new street construction, and Economic Development projects may not be eligible for VDOT funding.

Funding		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
General Fund Revenue		-	200,000	200,000	200,000	200,000	800,000
Bonds		200,000	-	-	-	-	200,000
Total Funding Sources		200,000	200,000	200,000	200,000	200,000	1,000,000

Goals/Milestones:

FY 2022	Curb and gutter, drainage, and turn-lane widening of Ferry Road from West Main Street to West City limits.
FY 2023	Curb and gutter, additional lanes, cul-de-sacs, and traffic signals as identified.
FY 2024	Curb and gutter, additional lanes, cul-de-sacs, and traffic signals as identified.
FY 2025	Curb and gutter, additional lanes, cul-de-sacs, and traffic signals as identified.
FY 2026	Curb and gutter, additional lanes, cul-de-sacs, and traffic signals as identified.

FY 2022 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN

PROJECT DESCRIPTION

Project Title: River District Street Improvements
Project No: 60906

Department: Public Works
Division: Engineering
Section: N/A

Description:

Provide improved sidewalks, lighting, drainage, and roadway improvements in the River District.

Justification:

This project follows River District Guidelines and is a continuation of the Downtown Revitalization Plan recommended by BBP Consultants.

Comments:

No Revenue Sharing available until FY27

Phases/Funding:

Phase I - Main Street (Completed in 2013)

Phase II - Main Street Plaza (Completed in 2014)

Phase III - Craghead Street from Loyal St. to Newton St. (Completed in 2017)

Phase IV - Craghead Street from Newton St. to Train Station overpass (Completed in 2018).

Phase V - North Union Street and Spring Street area from Spring Street to Memorial Drive (Completed in 2019).

Phase VI - Main St. between Floyd St. and Ridge St. and South Union St. between Main and Patton (Completed in 2020).

Phase VII - Wilson Street between Bridge Street and Lynn Street (VDOT Revenue Sharing approved for FY 2020 funding).

Phase VIII - Memorial Drive adjacent to proposed New River Park. (VDOT Revenue Sharing application submitted Oct. 2019 and funded in FY25 due to COVID19).

Next Phases: Loyal Street from Bridge St to Ridge St, Lynn Street from Newton to Loyal, Market Street from Patton to Spring

Funding		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
State Grants		-	-	-	723,000	-	723,000
General Funds Revenues		-	500,000	500,000	723,000	500,000	2,223,000
Bonds		500,000	-	-	-	-	500,000
Total Funding Sources		500,000	500,000	500,000	1,446,000	500,000	3,446,000

Goals/Milestones:

FY 2022	Loyal St between Bridge St and Craghead St.
FY 2023	Loyal St between Craghead St and Lynn St.
FY 2024	Spring St from Memorial Dr to Union St.
FY 2025	Memorial Drive adjacent to proposed New River Park.
FY 2026	Improvements in the River District to be determined by Economic Development investment.

FY 2022 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN

PROJECT DESCRIPTION

Project Title:

Stormwater Improvements

Project No:

60022

Department:

Public Works

Division:

Engineering

Section:

N/A

Description:
This project is for installation of new storm drainage facilities or replacement of old deteriorating storm drainage facilities in order to reduce residential and street flooding as a result of increased development and undersized drains. Project requests are evaluated based on the city's storm water management policy and prioritized as funds become available and as drainage assistance requests are made by residents. Funds are used to assist residents with flooding and erosion problems in accordance with the stormwater management policy.

Justification:
This project is for the efficient management of stormwater collection and discharge within the City.

Comments:

Funding		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
General Fund Revenues		-	200,000	200,000	200,000	200,000	800,000
Bonds		200,000	-	-	-	-	200,000
							-
Total Funding Sources		200,000	200,000	200,000	200,000	200,000	1,000,000

Goals/Milestones:

FY 2022	Install/Repair/replace stormwater culverts city-wide as needed.
FY 2023	Install/Repair/replace stormwater culverts city-wide as needed.
FY 2024	Install/Repair/replace stormwater culverts city-wide as needed.
FY 2025	Install/Repair/replace stormwater culverts city-wide as needed.
FY 2026	Install/Repair/replace stormwater culverts city-wide as needed.

FY 2022 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN

PROJECT DESCRIPTION

Project Title:

Gateway Corridor Landscaping Improvements

Project No:

TBD

Department:

Public Works

Division:

Engineering

Section:

N/A

Description:
This project is a program to improve one city entrance corridor per year. The project includes landscaping and beautification

Justification:
This project is In support of Economic Development and to improve first impressions of the city

Comments:
FY2018: Completed Gateway improvements at interchange at Goodyear Blvd. and Danville Expressway.
FY2019: Completed Gateway improvements at West Main St. and Corning Dr.
FY2019: Completed Gateway improvements at West Main St. and Hunter St.
FY2020: Completed Gateway improvements at N. Main St. and Piney Forest Rd.
FY2020: Completed Gateway improvements at Memorial Drive and Central Blvd. median.

Funding		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Special Grants - DIG Program		50,000	50,000	50,000	50,000	50,000	250,000
Total Funding Sources		50,000	50,000	50,000	50,000	50,000	250,000

Goals/Milestones:

FY 2022	South Boston Road at east city-limits.
FY 2023	Riverside Drive at west city-limits.
FY 2024	Franklin Turnpike at Danville Expressway
FY 2025	Landscape sites to be determined.
FY 2026	Landscape sites to be determined.

FY 2022 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN

PROJECT DESCRIPTION

Project Title: Riverside Drive Reconstruction
Project No: 61282

Department: Public Works
Division: Engineering
Section: N/A

Description:

Remove concrete roadbase and replace with stone and asphalt base from Locust Lane to Barrett Street. The project requires numerous phases.

Justification:

Riverside Drive is constructed with concrete roadbase. The concrete roadbase has begun to shift and move. The effects of the roadbase movement, expansion, and contraction creates large cracks in the asphalt and surface. The surface cannot be repaired without removing the concrete base and replacing it with stone aggregate and asphalt base. The project requires numerous phases over a period of years. Phase I, II, and III were completed in 2006, 2007, and 2016 using VDOT maintenance funds. This project will significantly improve the durability and rideability of the road surface.

Comments:

Phase I - Riverside Dr. from Keen St. to Locust Ln., eastbound and westbound lanes. (Completed in FY 2006)
Phase II - River St. from Main St. to Fall Creek, eastbound and westbound lanes (Completed in FY 2007)
Phase III - Riverside Dr. from Sandy Creek to Sandy River, eastbound lanes. (Completed in FY 2016)
Phase IV - Riverside Dr. from Sandy Creek to Audubon Drive, eastbound lanes. (Completed in FY 2018)
Phase V - Riverside Dr. from Audubon Dr. to Arnett Blvd., eastbound lanes, to be constructed in FY 2021.
Phase VI - Riverside Dr. from Arnett Blvd. to Locust Lane, eastbound lanes, to be constructed in FY 2021.
Phase VII - Riverside Dr. from Audubon Dr. to Arnett Blvd., westbound lanes, to be constructed in FY 2026.
Revenue Sharing application submitted (Oct. 2019) for FY2022. Funding was delayed to FY26 by VDOT due to COVID-19.
Phase VIII - Riverside Dr. from Audubon Dr. to Sandy Creek, westbound lanes, to be constructed in FY 2027.

Funding		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Yr Total
General Fund Revenues		-	500,000	500,000	499,739	499,739	1,999,478
State Grants		-	-	-	23,380	627,142	650,522
Bonds		500,000	-	-	-	-	500,000
Total Funding Sources		500,000	500,000	500,000	523,119	1,126,881	3,150,000

Goals/Milestones:

FY 2022	Phase VII - Riverside Dr. from Audubon Dr. to Arnett Blvd., westbound lanes, to be constructed in FY 2026.
FY 2023	Phase VIII - Audubon Blvd. to Sandy Creek (Westbound lanes) w/concrete curb and gutter where needed
FY 2024	Continued in future CIP years - Phases to be determined between Sandy Creek and Barrett Street (Eastbound and westbound lanes)
FY 2025	Continued in future CIP years - Phases to be determined between Sandy Creek and Barrett Street (Eastbound and westbound lanes)
FY 2026	Arnett Blvd to Audubon Blvd (Westbound lanes). Demolition, new road section, concrete curb and gutter.

FY 2022 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN
PROJECT DESCRIPTION

Project Title: City-wide Wayfinding & Signage
Project No: 61169

Department: Public Works
Division: Engineering
Section: N/A

Description:

This project will implement the way-finding study recommendations for planning, design and construction of way-finding and gateway signage city-wide with a focus on business districts and historically significant areas.

Justification:

A unified signage program is an effective way to increase both residents' and visitors' sense of awareness, comfort, and security to explore and enjoy historical, cultural, recreational, commercial, and natural resources in the city.

Comments:

FY2021: Gateway sign at the south entrance into Danville on West Main Street at Corning Drive.

FY2022: Gateway signage on South Main (Route 86) north of the state line.

Funding		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
General Fund Revenues			-	100,000	-	100,000	200,000
General Fund Balance		80,000	-	-	-	-	80,000
Total Funding Sources		80,000	-	100,000	-	100,000	280,000

Goals/Milestones:

FY 2022	Installation of a gateway sign/additional wayfinding signage on South Main near state line.
FY 2023	N/A
FY 2024	Installation of a gateway sign/additional wayfinding signage in a location to be determined
FY 2025	N/A
FY 2026	Installation of a gateway sign/additional wayfinding signage in a location to be determined

FY 2022 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN

PROJECT DESCRIPTION

Project Title: New Sidewalk - Audubon Drive

Project No:

Department: Public Works

Division: Engineering

Section: N/A

Description:

Construct new sidewalk on Audubon Drive from Apollo Avenue to Woodview Drive. This includes bike sharrows on Audubon Drive and a crosswalk at Woodview Drive.

Justification:

Pedestrians have been observed walking in the street along corridor. This project will provide connection at Apollo Avenue to sidewalk at Woodview Drive. It will provide better pedestrian access and pedestrian safety.

Comments:

The VDOT TAP (Transportation Alternative Program) application was submitted in October 2019.

Funding		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 yr Total
Federal Grants		315,280	-	-	-	-	315,280
Bonds		78,820	-	-	-	-	78,820
Total Funding Sources		394,100	-	-	-	-	394,100

Goals/Milestones:

FY 2022	Install new sidewalk on Audubon Drive. Preliminary Engineering (FY2022), Construction (FY2023).
FY 2023	N/A
FY 2024	N/A
FY 2025	N/A
FY 2026	N/A

FY 2022 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN

PROJECT DESCRIPTION

Project Title:

Replace KIP Printer in Engineering Office

Project No:

TBD

Department:

Public Works

Division:

Engineering

Section:

N/A

Description:

Purchase new KIP 860 for replacement of the KIP printer in the Public Works Engineering office.

Justification:

The KIP was installed in March 2015 and is starting to give problems when printing plans.
The KIP is used for printing, coping, and scanning plan size sheets. This printer is used by Public Works, Community Development and Economic Development.

Comments:

The cost is based on a quote.

Funding		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
General Fund Revenues		35,000	-	-	-	-	35,000
							-
Total Funding Sources		35,000	-	-	-	-	35,000

Goals/Milestones:

FY 2022	Purchase new KIP 860
FY 2023	N/A
FY 2024	N/A
FY 2025	N/A
FY 2026	N/A

FY 2022 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN

PROJECT DESCRIPTION

Project Title:

Union Street Bridge Road Stormwater Improvements

Project No:

TBD

Department:

Public Works

Division:

Engineering

Section:

N/A

Description:

Improve stormwater drainage on Union Street Bridge Road in front of Woodall Nissan.

Justification:

The roadway floods during larger intensity rainfalls. Improvements are needed to convey street water to the Dan River more effectively.

Comments:

Funding		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
General Fund Revenues		-	500,000	-	-	-	500,000
		-	-	-	-	-	-
Total Funding Sources		-	500,000	-	-	-	500,000

Goals/Milestones:

FY 2022	N/A
FY 2023	Start Project.
FY 2024	N/A
FY 2025	N/A
FY 2026	N/A

FY 2022 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN

PROJECT DESCRIPTION

Project Title: River District Street Landscaping - Non-VDOT

Project No: 60906

Department: Public Works

Division: Engineering

Section: N/A

Description:
Provide streetscape landscaping, furnishings, and other improvements to Union Street, Craghead Street, Main Street, Bridge Street, Loyal Street, Colquhoun Street and other locations as identified in the phasing of the River District Reconstruction Project. The \$100,000 will be used for non-VDOT grant eligible work.

Justification:
Amenities such as trees, tree grates, benches, bricks, decorative lighting, trash receptacles, and so forth, are not eligible for VDOT Revenue Sharing Funds, but are needed to make the area attractive and inviting.

Comments:

Funding		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
General Fund Revenues		-	75,000	75,000	75,000	75,000	300,000
							-
Total Funding Sources		-	75,000	75,000	75,000	75,000	300,000

Goals/Milestones:

FY 2022	N/A
FY 2023	Install amenities in the River District area as identified in the phasing of the River District Reconstruction Project.
FY 2024	Install amenities in the River District area as identified in the phasing of the River District Reconstruction Project.
FY 2025	Install amenities in the River District area as identified in the phasing of the River District Reconstruction Project.
FY 2026	Install amenities in the River District area as identified in the phasing of the River District Reconstruction Project.

FY 2022 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN

PROJECT DESCRIPTION

Project Title: Route 58 WBL Kentuck Road to Airport Drive

Project No: TBD

Department: Public Works

Division: Engineering

Section: N/A

Description:

Install third westbound lane from Kentuck Road to Airport Drive. Project was approved for Smart Scale funding by CTB in June 2019. Funding anticipated to be available Fiscal Year 2024.

Justification:

In 2018, a project was completed which added a third westbound lane from Airport Drive to the Danville Expressway. Lack of funding prevented the extension to Kentuck Road.

Comments:

A Smart Scale application was submitted in August 2018 for funding and funding as approved in June 2019. The exact fiscal year to start receiving funds is around FY24.

Funding		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
To Be Determined		-	-	3,453,896	-	-	3,453,896
							-
Total Funding Sources		-	-	3,453,896	-	-	3,453,896

Goals/Milestones:

FY 2022	N/A
FY 2023	N/A
FY 2024	Install third westbound lane on Route 58 from Kentuck Rd to Airport Dr.
FY 2025	N/A
FY 2026	N/A

FY 2022 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN
PROJECT DESCRIPTION

Project Title:

Pesestrian Improvements at Riverside Drive & Piney Forest Rd

Project No:

Department:

Public Works

Division:

Engineering

Section:

N/A

Description:
Install crosswalk system at Riverside Drive and Piney Forest Road intersection. Work includes sidewalk, handicap ramps, pavement markings, pedestrian signals, signage. Revenue Application submitted to VDOT in October 2019 for FY21 funding. Funding was approved but delayed to FY25.

Justification:
There is a Danville Transit stop on the south side of Riverside Drive across from Piney Forest Road, but no pedestrian crossing to get to the north side of the road.

Comments:

Funding		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
State Grants		-	-	-	140,200	-	140,200
General Fund Revenues		-	-	-	140,200	-	140,200
Total Funding Sources		-	-	-	280,400	-	280,400

Goals/Milestones:

FY 2022	N/A
FY 2023	N/A
FY 2024	N/A
FY 2025	Install crosswalk system at Riverside Rd & Piney Forest Rd. (Engineering and Construction)
FY 2026	N/A

FY 2022 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN

PROJECT DESCRIPTION

Project Title:

Intersection Improvements at South Main and Stokes St

Project No:

TBD

Department:

Public Works

Division:

Engineering

Section:

N/A

Description:
Improve the intersection at South Main Street and Stokes Street. Demolition, turn lane on South Main Street, widen intersection, add curb and gutter, modify drainage system, move utility pole, add sidewalk, add pedestrian crossing, purchase right-of-way.

Justification:
The current configuration can be confusing to drivers and has received complaints from citizens and City Council. This intersection gets congested at times and is a major route for rescue vehicles heading to the emergency room. Pedestrians also do not have a designated place to cross the street.

Comments:
Revenue Sharing Application for FY22 funding was submitted in October 2019 and approved but the funding is delayed to FY26.

Funding		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
State Grant		-	-	-	-	314,373	314,373
General Fund Revenues		-	-	-	-	409,627	409,627
Total Funding Sources		-	-	-	-	724,000	724,000

Goals/Milestones:

FY 2022	N/A
FY 2023	N/A
FY 2024	N/A
FY 2025	N/A
FY 2026	Preliminary Engineering and Right-of-Way (FY2026), Construction (FY2027)

FY 2022 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN

PROJECT DESCRIPTION

Project Title: Old West End Rental District Street Improvements

Project No: TBD

Department: Public Works

Division: Engineering

Section: N/A

Description:

This project is for closing one block of Jefferson Avenue at Jefferson Street to create an urban park. Jefferson Avenue and Pine Street near Jefferson Street would be streetscaped as part of the Old West End Rental District Revitalization Project.

Justification:

Old West End Rental District Study by Allison Platt & Associates CJMW Architecture

Comments:

N/A

Funding		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
General Fund Revenues		-	-	-	-	500,000	500,000
To Be Determines		-	-	-	-	500,000	500,000
Total Funding Sources		-	-	-	-	1,000,000	1,000,000

Goals/Milestones:

FY 2022	N/A
FY 2023	N/A
FY 2024	N/A
FY 2025	N/A
FY 2026	Create an urban park as identified to be part of the Old West End Rental District Revitalization Project.

FY 2022 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN

PROJECT DESCRIPTION

THIS IS AN UNFUNDED/UNSCHEDULED PROJECT SLATED BEYOND FY 2025

Project Title: Piedmont Drive Pedestrian Accessibility Improvements

Department: Public Works

Project No: TBD

Division: Engineering

Section: N/A

Description:

Install new sidewalk along Holt Garrison Parkway, Lowes Drive, Collins Drive, Piedmont Drive, Mt Cross Road, Enterprise Drive. Includes utility relocations, high visibility crosswalks and sidewalks.

Justification:

This project includes the installation of approximately 1.8 miles of sidewalk around a major commercial district to enable pedestrians to travel safely between destinations, and to provide connectivity between area bus stop locations as well as Averett University North Campus.

Comments:

Smart Scale Application 6824 submitted 8/2020 to VDOT.

Funding		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
General Fund Revenues		-	-	-	-	500,000	500,000
State Grants		-	-	-	-	18,212,106	18,212,106
Total Funding Sources		-	-	-	-	18,712,106	18,712,106

Goals/Milestones:

FY 2022	N/A
FY 2023	N/A
FY 2024	N/A
FY 2025	N/A
FY 2026	Start Preliminary Engineering

FY 2022 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN

PROJECT DESCRIPTION

Project Title:

Riverside Drive Improvements-Park Ave to Westover Dr

Project No:

TBD

Department:

Public Works

Division:

Engineering

Section:

N/A

Description:
Proposed safety improvements, transit improvements and pedestrian improvements along the corridor including RCUTS, bus bay, sidewalks and at-grade pedestrian crossings This project would connect to UPC 113711 which is a Riverwalk trail extension to Riverside Drive.

Justification:
Improve roadway safety and improve pedestrian accessibility.

Comments:
Smart Scale Application 6911 submitted 8/2020 to VDOT

Funding		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
General Fund Revenues		-	-	-	-	500,000	500,000
State Grants		-	-	-	-	22,387,344	22,387,344
Total Funding Sources		-	-	-	-	22,887,344	22,887,344

Goals/Milestones:

FY 2022	N/A
FY 2023	N/A
FY 2024	N/A
FY 2025	N/A
FY 2026	Start Preliminary Engineering

FY 2022 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN
PROJECT DESCRIPTION

Project Title:

Riverside Drive Improvements-Piney Forest Rd. to Audubon Dr.

Project No:

TBD

Department:

Public Works

Division:

Engineering

Section:

N/A

Description:
Proposed safety improvements, transit improvements and pedestrian improvements along the corridor including RCUTS, bus bay, sidewalks and at-grade pedestrian crossings. This project would connect existing Revenue Sharing project UPC 113288 to proposed Revenue Sharing project for crosswalk at Riverside/Piney Forest.

Justification:
Improve roadway safety and improve pedestrian accessibility.

Comments:
Smart Scale Application 6910 submitted 8/2020 to VDOT.

Funding		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
General Fund Revenues		-	-	-	-	500,000	500,000
State Grants		-	-	-	-	30,306,083	30,306,083
Total Funding Sources		-	-	-	-	30,806,083	30,806,083

Goals/Milestones:

FY 2022	N/A
FY 2023	N/A
FY 2024	N/A
FY 2025	N/A
FY 2026	Start Preliminary Engineering

FY 2022 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN

PROJECT DESCRIPTION

Project Title:

Riverside Drive Improvements-Arnett Blvd to Main Street

Project No:

TBD

Department:

Public Works

Division:

Engineering

Section:

N/A

Description:
Proposed roadway safety improvements and pedestrian improvements along this segment of Riverside Drive corridor including a median barrier at Highland Court, EB left turn lane at Keen Street, closure of the median opening between Locust Lane and Arnett Blvd, sidewalks, and at-grade pedestrian crossings

Justification:
Improve roadway safety and provide pedestrian accessibility.

Comments:
Smart Scale Application 6912 submitted in 8/2020 to VDOT.

Funding		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
General Fund Revenues		-	-	-	-	500,000	500,000
State Grants		-	-	-	-	22,822,581	22,822,581
Total Funding Sources		-	-	-	-	23,322,581	23,322,581

Goals/Milestones:

FY 2022	N/A
FY 2023	N/A
FY 2024	N/A
FY 2025	N/A
FY 2026	Start Preliminary Engineering

FY 2022 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN

PROJECT DESCRIPTION

Project Title:

Expand Fueling Facility-Additional Propane

Project No:

TBD

Department:

Public Works

Division:

Engineering

Section:

N/A

Description:

Expand the Mass Transit fuel site (998-M South Boston Road) with additional propane dispensers.

Justification:

The fueling facility at the Mass Transit Fuel site dispenses diesel, gasoline and autogas to all departments. Due to the increased number of autogas vehicles (Sanitation heavy duty trucks), more dispensers are needed to avoid a backup of vehicles. The expansion will increase the number of dispensers from 8 to 12 and will be placed next to the fueling site using an area already available.

Comments:

Funding		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
To Be Determined		-	-	-	-	200,000	200,000
							-
Total Funding Sources		-	-	-	-	200,000	200,000

Goals/Milestones:

FY 2022	
FY 2023	N/A
FY 2024	N/A
FY 2025	N/A
FY 2026	Start Project to expand propane dispensers at Mass Transit Fueling Site.

FY 2022 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN

PROJECT DESCRIPTION

Project Title: Improve Goodyear Blvd. from Beaufort St to Industrial Ave.

Project No: TBD

Department: Public Works

Division: Engineering

Section: N/A

Description:

Improve roadway, improve drainage and raise roadway over Jackson Branch.

Justification:

Goodyear Boulevard is an important industrial roadway that needs curb & gutter to improve drainage. There is also an area over Jackson Branch that floods and requires the roadway to be closed.

Comments:

Funding		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 yr Total
To Be Determined		-	-	-	-	1,500,000	1,500,000
							-
Total Funding Sources		-	-	-	-	1,500,000	1,500,000

Goals/Milestones:

FY 2022	N/A
FY 2023	N/A
FY 2024	N/A
FY 2025	N/A
FY 2026	Project begins.

FY 2022 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN

PROJECT DESCRIPTION

THIS IS AN UNFUNDED/UNSCHEDULES PROJECT SLATED BEYOND FY 2025

Project Title:

Kentuck Road Improvements

Project No:

TBD

Department:

Public Works

Division:

Engineering

Section:

N/A

Description:
Proposed improvements along Kentuck Road to include a roundabout at Halifax Road, intersection improvement at Eagle Springs Road widening just north of Bright Leaf Road.

Justification:
An MPO study suggested most of these improvements. Project will provide spot improvements along Kentuck Road for improved safety, traffic flow, and industrial access.

Comments:
Submitted as a Smart Scale Project in 2016. Project was not funded.
2016 Cost estimate: \$7,491,433

Funding		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
To Be Determined		-	-	-	-	15,000,000	15,000,000
							-
Total Funding Sources		-	-	-	-	15,000,000	15,000,000

Goals/Milestones:

FY 2022	N/A
FY 2023	N/A
FY 2024	N/A
FY 2025	N/A
FY 2026	Proposed improvements along Kentuck Road to include a roundabout at Halifax Road, intersection improvement at Eagle Springs Road widening just north of Bright Leaf Road.

FY 2022 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN

PROJECT DESCRIPTION

THIS IS AN UNFUNDED/UNSCHEDULED PROJECT SLATED BEYOND FY 2025

Project Title:

Main Street Parking Deck

Project No:

TBD

Department:

Public Works

Division:

Engineering

Section:

N/A

Description:
Construct a parking deck at the intersection of Main Street and North Union Street to include 617 parking spaces on six levels and a potential retail facility. Cost Estimate in 2015 was \$23,600,000. Estimate increased each year due to inflation.

Justification:
Convenient parking is needed for the public and future economic development growth in the Downtown River District area. Timing of construction will depend on future development of River District buildings and funding opportunities.

Comments:
Project based on Schematic Design Manual by SKA Consulting Engineers, dated 8/7/15. Funding to be determined.
2015 Cost estimate: \$23,600,000. Updated each year for inflation.

Funding		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
To Be Determined		-	-	-	-	30,000,000	30,000,000
							-
Total Funding Sources		-	-	-	-	30,000,000	30,000,000

Goals/Milestones:

FY 2022	N/A
FY 2023	N/A
FY 2024	N/A
FY 2025	N/A
FY 2026	Construct a parking deck at the intersection of Main Street and North Union Street to include 617 parking spaces on six levels and a potential retail facility.

FY 2022 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN

PROJECT DESCRIPTION

THIS IS AN UNFUNDED/UNSCHEDULES PROJECT SLATED BEYOND FY 2025

Project Title:

Elizabeth Street Interchange at Danville ByPass

Project No:

TBD

Department:

Public Works

Division:

Engineering

Section:

N/A

Description:
Construction of bridge and full interchange at Elizabeth Street and Danville Bypass (Route 29) per 2017 Construction Concept Design and Cost Estimate Study by AECOM.

Justification:
US Route 29 serves as a vital ink connecting the Piedmont Triad area in North Carolina to the Danville regional area. Route 29 is a limited access bypass expressway around the City of Danville and the Elizabeth Street connection is the only at-grade access. Right-of-way has been purchased and preliminary engineering plans have been developed. Construction at the interchange will reduce travel time for surrounding residents and improve the safety of the highway system.

Comments:
This at-grade intersection was the location of multiple fatalities in the mid-90s.
2017 Cost estimate: \$11,125,000

Funding		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
To Be Determined		-	-	-	-	25,000,000	25,000,000
							-
Total Funding Sources		-	-	-	-	25,000,000	25,000,000

Goals/Milestones:

FY 2022	N/A
FY 2023	N/A
FY 2024	N/A
FY 2025	N/A
FY 2026	Preliminary engineering phase starts if funded.

FY 2022 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN

PROJECT DESCRIPTION

THIS IS AN UNFUNDED/UNSCHEDULED PROJECT SLATED BEYOND FY 2025

Project Title: Roundabout at Mt Cross Road & Dimon Drive

Department: Public Works

Project No: TBD

Division: Engineering

Section: N/A

Description:

Construct roundabout at Mt. Cross Road and Dimon Drive

Justification:

Improve efficiency and safety at the intersection

Comments:

Smart Scale Application was submitted in August 2018. Project was scored in January 2019 and did not score well enough to receive funding. The West Piedmont Planning District resubmitted a Smart Scale Application in August 2020 for funding. Results will be known in July 2021. Estimate was revised by VDOT.

Funding		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
To Be Determined		-	-	-	-	16,500,000	16,500,000
							-
Total Funding Sources		-	-	-	-	16,500,000	16,500,000

Goals/Milestones:

FY 2022	N/A
FY 2023	N/A
FY 2024	N/A
FY 2025	N/A
FY 2026	Construct a roundabout at Mt. Cross Road and Dimon Drive.

FY 2022 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN

PROJECT DESCRIPTION

Project Title: Replace Goodyear Blvd Bridge over Pumpkin Creek

Project No: TBD

Department: Public Works

Division: Engineering

Section: N/A

Description:

Replace bridge on Goodyear Boulevard over Pumpkin Creek.

Justification:

The bridge floods when Pumpkin Creek reaches a certain elevation. The flooding causes traffic to be detoured around through other roadways.

Comments:

Funding		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
To Be Determined		-	-	-	-	25,000,000	25,000,000
							-
Total Funding Sources		-	-	-	-	25,000,000	25,000,000

Goals/Milestones:

FY 2022	N/A
FY 2023	N/A
FY 2024	N/A
FY 2025	N/A
FY 2026	Start Project

FY 2022 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN

PROJECT DESCRIPTION

Project Title:

Flood Mitigation at River Street "S" Curv

Project No:

TBD

Department:

Public Works

Division:

Engineering

Section:

N/A

Description:
Raise and straighten River Street between Main Street and Old Halifax Road to mitigate constant flooding and improve roadway safety.

Justification:
River Street floods when the water in Dan River reaches a certain elevation. This flooding causes a closing of the street and creates detours through residential areas. River Street is part of Route 58 Business.

Comments:

Funding		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 yr Total
To Be Determined		-	-	-	-	20,000,000	20,000,000
Total Funding Sources		-	-	-	-	20,000,000	20,000,000

Goals/Milestones:

FY 2022	N/A
FY 2023	N/A
FY 2024	N/A
FY 2025	N/A
FY 2026	Start Project

FY 2022 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN

PROJECT DESCRIPTION

Project Title: Riverside Drive/Audubon Dr. Stormwater Mitigation

Project No: TBD

Department: Public Works

Division: Engineering

Section: N/A

Description:

Improve drainage along Apple Branch from Apollo Avenue to the Dan River.

Justification:

Apple Branch frequently experiences flash flooding which causes stormwater to spill out onto Audubon Drive and Riverside Drive. The stormwater damages public & commercial property and has stranded motorists in the flood waters. Riverside Drive has to be closed when this flooding occurs and typically requires a substantial clean-up effort before reopening.

Comments:

Funding		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
To Be Determined		-	-	-	-	25,000,000	25,000,000
							-
Total Funding Sources		-	-	-	-	25,000,000	25,000,000

Goals/Milestones:

FY 2022	N/A
FY 2023	N/A
FY 2024	N/A
FY 2025	N/A
FY 2026	Start Project

FY 2022 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN
PROJECT DESCRIPTION

Project Title: Elevator Upgrade - City Buildings
Project No: 60000437

Department: Public Works
Division: Building Maintenance
Section: N/A

Description:
This project replaces elevator controls and hoist equipment at various City-owned buildings.

Justification:
Existing elevator equipment is nearing end of life and experiencing major repairs. All traction elevators are using rebuilt electrical motors and generators. Generators are out of production and operators and controls are outdated. Replacements are becoming more difficult to find. Any replacement requires electronic solid state boards.

Comments:
City buildings with elevators include: Municipal Building; Courts Building; Social Services (L. Herman Building); City Armory; Public Library; Financial Service Center (Charles Harris Building). See goals for details.
- Municipal Building (Completed in 2017)

Funding		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
General Fund Revenues			275,000	275,000	275,000	100,000	925,000
Bonds		275,000					275,000
Total Funding Sources		275,000	275,000	275,000	275,000	100,000	1,200,000

Goals/Milestones:

FY 2022	Courts Building - (First half of funding) Two traction elevators (Year installed: 1972) . Stonewall Recreation Center - One hydraulic elevator (Year installed: 1978) Code requires complete change out to update pump, jack, controls, operators, and fire alarm components.
FY 2023	Courts Building - (Second half of funding) Two traction elevators (Year installed: 1972) Update generators, cables, controls, operators, electrical, and fire alarm components. (Remaining three hydraulic elevators to be completed in 2026).
FY 2024	Public Library - One hydraulic elevator (Year installed: 1972) Code requires complete change out. Update pump, jack, controls, operators, and fire alarm components.
FY 2025	Financial Service Center - One hydraulic elevator (Year installed: 1986) Code requires complete change out. Update pump, jack, controls, operators, and fire alarm components.
FY 2026	Health Department - One hydraulic elevator (Year installed: 1977). Code requires complete change out to update pump, jack, controls, operators, and fire alarm components. City Jail - One hydraulic elevator (Year installed: 1974)

FY 2022 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN
PROJECT DESCRIPTION

Project Title: Emergency Generators - City Buildings
Project No: TBD

Department: Public Works
Division: Building Maintenance
Section: N/A

Description:

This project installs new emergency generators at various City buildings and locations. It also replaces the existing generator at the Municipal building

Justification:

The installation of new emergency generators in additional City buildings will allow those building to continue to function during power outages. The generator at the Municipal Building is nearing the end of its reliable life and there is a need to increase the capacity. The installation of a new generator at the Mass Transit Fuel Site would allow fuel to be distributed during power outages.

Comments:

Completed emergency generator project includes the following locations:

1. Public Works Administration (Completed in 2015)
2. Charles Harris Financial Services Center (Completed in 2018)
3. Municipal Building (Replacement completed in 2019)
4. City Garage/Warehouse (Old Mun. Bldg. generator set on pad in 2019. Wired in 2021)
5. Mass Transit Fuel Site (Completed in 2020)

Funding		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
General Fund Revenues		-	400,000	250,000	250,000	250,000	1,150,000
Bonds		400,000	-	-	-	-	400,000
Total Funding Sources		400,000	400,000	250,000	250,000	250,000	1,550,000

Goals/Milestones:

FY 2022	Courthouse and Jail (Phase I)
FY 2023	Courthouse and Jail (Phase II).
FY 2024	Social Services (L. Herman Building) & Ballou Park
FY 2025	To be determined.
FY 2026	To be Determined

FY 2022 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN
PROJECT DESCRIPTION

Project Title: General Maintenance of Buildings
Project No: 60027

Department: Public Works
Division: Building Maint
Section: N/A

Description:

This project includes major repairs/maintenance of City-owned buildings and facilities. Funding for these general capital maintenance items are not funded/included in the operating budget

Justification:

This project will provide well-maintained buildings and facilities

Comments:

The goals reflect current priorities for facility improvements. However, projects will be adjusted as necessary according to ability to move forward with the projects and subject to critical needs that may arise and require timing adjustments.

Funding		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
General Fund Revenues		-	250,000	250,000	250,000	250,000	1,000,000
Bonds		250,000	-	-	-	-	250,000
Total Funding Sources		250,000	250,000	250,000	250,000	250,000	1,250,000

Goals/Milestones:

FY 2022	City buildings to be determined.
FY 2023	City buildings to be determined.
FY 2024	City buildings to be determined.
FY 2025	City buildings to be determined.
FY 2026	City buildings to be determined.

FY 2022 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN
PROJECT DESCRIPTION

Project Title: HVAC Replacement - City Buildings

Department: Public Works

Project No:

Division: Building Maint

Section: N/A

Description:

This is a programmed HVAC system replacement of various City buildings. Replacement will include various components, such as, outside compressor, evaporator unit, air handler unit, and update existing DDC controls.

Justification:

Many HVAC systems are nearing end of life, experiencing major repairs, and parts are becoming harder to find. Also, many existing DDC controls are limited and need updating to the new Building Maintenance Control System.

Comments:

Utility cost savings will occur over time with replacements.

HVAC systems replaced at:

- Public Library (511 Patton St) Completed in 2011
- Municipal Building (3rd Floor) (427 Patton St) Completed in 2016
- L. Herman (Social Services) (510 Patton St) Completed in 2018
- Courthouse (401 Patton St) Chiller and #1 Cooling Tower to be completed in 2020

Funding		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
General Fund Revenue		-	275,000	275,000	275,000	275,000	1,100,000
Bonds		275,000	-	-	-	-	275,000
Total Funding Sources		275,000	275,000	275,000	275,000	275,000	1,375,000

Goals/Milestones:

FY 2022	WW Moore Juvenile Detention (Phase II)
FY 2023	Municipal Building - First Floor (4 HVAC systems) and AHU in Police Roll Call Room (Basement)
FY 2024	Upgrade HVAC building controls at City Hall, Courthouse, Stonewall Recreation, Senior Citizens.(\$130,000). City Jail Boiler (\$105,000), Pepsi Bldg (\$40,000)
FY 2025	Courthouse - 2nd cooling tower.
FY 2026	To Be Determined

FY 2022 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN
PROJECT DESCRIPTION

Project Title: Roof Replacement - City Buildings
Project No: 60000119

Department: Public Works
Division: Building Maintenance
Section: N/A

Description:

This project is a programmed roof replacement on various City buildings

Justification:

The roofs on many City buildings are nearing end of life and experiencing major repairs and leaks. A phased replacement accomplished over five or more years is recommended to avoid a large outlay of funds in any one year.

Comments:

The EPDM (ethylene propylene diene terpolymer) rubber roofing membrane has been available for low-slope commercial roofs for over 40 years. EPDM is a top choice of architects, roof consultants and contractors for both new construction and replacement roofing projects.

- Municipal Building (427 Patton St) Completed in 2016
- Courthouse (401 Patton St) Completed in 2017
- Social Services (510 Patton St) Completed in 2017
- Stonewall Recreation Center (1600 N Main St) Completed in 2018
- Public Library (511 Patton St) Completed in 2018
- City Armory (125 Floyd St) Completed in 2019
- Financial Service Center (311 Memorial Dr) Completed in 2020
- Carrington Pavilion (667 Craghead St) Completed in 2020

Funding		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
General Fund Revenues		-	250,000	200,000	1,000,000	3,000,000	4,450,000
Bonds		400,000	-	-	-	-	400,000
Total Funding Sources		400,000	250,000	200,000	1,000,000	3,000,000	4,850,000

Goals/Milestones:

FY 2022	W. W. Moore Building (603 Colquhoun St) (40,500 sq. ft.) - roof last replaced in 2000.
FY 2023	Public Works Crew Hall (998-B South Boston Rd) (6,800 sq. ft.) - roof last replaced in 1996. Public Works Administration (998-A South Boston Rd) (9,120 sq. ft.) - roof last replaced in 2001. Animal Shelter (Humane Society) (996 South Boston Rd) (2,100 sq ft) - roof last replaced in 2006. Traffic Shop (310 Industrial Ave).
FY 2024	Danville Science Center (657 Craghead St) (26,220 sq. ft.) - roof last replaced in 2004.
FY 2025	Galileo School (230 S Ridge St) (Funding may be phased)
FY 2026	Health Dept (326 Taylor Dr)

FY 2022 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN
PROJECT DESCRIPTION

Project Title: City-Owned Parking Lots

Department: Public Works

Project No:

Division: Building Maint

Section: N/A

Description:

This project is established to manage repairs and resurfacing of various City parking lots.

Justification:

There are numerous city-owned parking lots that are deteriorating and need repair work.

Comments:

City-owned Parking lots completed include:
 Courthouse entry road (2016)
 Abe Koplen parking lot (2017)
 Lynn Street Sheriff's office parking lot (2019)
 Police parking lot below library (both lots) (2020)
 Police parking lot below library (2020)

Funding		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
General Fund Revenues		-	100,000	100,000	800,000	100,000	1,100,000
Bonds		100,000	-	-	-	-	100,000
Total Funding Sources		100,000	100,000	100,000	800,000	100,000	1,200,000

Goals/Milestones:

FY 2022	Parking Lot - City Hall Lot at Lynn St and Court St (Old Dutch Lot) FSC customer & employee lots, City Hall employee lot behind Biscuitville.
FY 2023	Parking Lot - Library (- Upper Lot, Strip behind Library)
FY 2024	Parking Lot - Social Services
FY 2025	Parking Lot - Galileo School (Old Sears Building)
FY 2026	Other lots as identified

FY 2022 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN
PROJECT DESCRIPTION

Project Title: Interior Painting of City Buildings
Project No:

Department: Public Works
Division: Building Maint
Section: N/A

Description:

The interior of large City buildings, such as the Courthouse, City Jail, and Municipal building, have not been painted since the last major renovations in the 1990s. A scheduled / phased approach is recommended.

Justification:

Painting one office at a time is not enough to keep the large buildings up to the City's standards. This project will provide an improved work environment and a better appearance to the City's customers.

Comments:

Funding		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
General Fund Revenues		-	50,000	50,000	50,000	50,000	200,000
Bonds		100,000	-	-	-	-	100,000
Total Funding Sources		100,000	50,000	50,000	50,000	50,000	300,000

Goals/Milestones:

FY 2022	Interior Painting - Courthouse (All floors) 401 Patton St (Phase II) and Municipal Building.
FY 2023	Interior Painting - Social Services (All floors) 510 Patton St
FY 2024	Interior Painting - Financial Service Center (Charles Harris Bldg) 311 Memorial Dr
FY 2025	Interior Painting - To Be Determined.
FY 2026	Interior Painting - To Be Determined.

FY 2022 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN
PROJECT DESCRIPTION

Project Title: Exterior Painting of City Buildings
Project No:

Department: Public Works
Division: Building Maint
Section: N/A

Description:

It has been many years since there has been enough building maintenance funds allocated to accomplish painting of the City's larger buildings. A scheduled / phased approach is recommended.

Justification:

The exterior of the buildings selected for the first five (5) years of this project are showing their age and becoming unsightly. The City's overall appearance has been a goal and it is time to begin painting buildings.

Comments:

The caulking and sealing will be inspected and repaired or reworked as needed during this painting project.

Funding		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
General Fund Revenues		-	100,000	100,000	100,000	100,000	400,000
Bonds		100,000	-	-	-	-	100,000
Total Funding Sources		100,000	100,000	100,000	100,000	100,000	500,000

Goals/Milestones:

FY 2022	Exterior painting - Courthouse (401 Patton St)
FY 2023	Exterior painting - Sutherlin Mansion Annex (Holbrook Ave) and Research Building (126 Sutherlin Ave)
FY 2024	Exterior painting - Sutherlin Mansion windows and cupola (Main building - 975 Main St)
FY 2025	Exterior painting - Recreation Buildings, City Garage
FY 2026	Recreation Buildings, To Be Determined.

FY 2022 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN
PROJECT DESCRIPTION

Project Title: Municipal Bldg and Courthouse Renovations for Courts System
Project No:

Department: Public Works
Division: Building Maintenance
Section: N/A

Description:

Renovate the Municipal Building's first floor, basement, and portions of the Courthouse at the request of the Circuit Court Judges. Project includes Architectural and Engineering service as well as construction costs.

Justification:

Due to COVID-19 and as a result of the Police Dept. moving out of the Municipal building, the Circuit Court judges have requested to occupy space in the Municipal Building for the Commonwealth Attorneys and for file storage. This project includes architectural and engineering costs as well as construction costs. It includes moving the Commonwealth Attorneys from their current location into the Municipal Building's first floor; renovate portions of the Municipal Building's basement for the Courts storage of files and secure evidence. In addition, this project will include renovation in portions of the Courthouse for Grand Jury Room dedication.

Comments:

The cost is a high estimate. It is a rough worst case scenario and does not include HVAC system. The HVAC replacement is in the HVAC Replacement - City Buildings CSP for FY2023.

Funding		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
General Fund Revenues		-	-	-	-	-	-
Bonds		200,000	1,600,000	-	-	-	1,800,000
Total Funding Sources		200,000	1,600,000	-	-	-	1,800,000

Goals/Milestones:

FY 2022	Architectural and Engineering Design for Project.
FY 2023	Renovate the Municipal Building's first floor and move the Commonwealth Attorneys into space. Renovate portions of the Municipal Building's basement for the Courts storage of files and secure evidence. Renovate portions of the Courthouse for Grand Jury Room.
FY 2024	N/A
FY 2025	N/A
FY 2026	N/A

Description

It is the mission of the Danville Division of Social Services to promote self-reliance and provide protection for the citizens of Danville through community-based and customer-oriented services.

Major benefit programs include Medicaid, Auxiliary Grants, Supplemental Nutrition Assistance Program (SNAP), Temporary Assistance for Needy Families (TANF), and Energy Assistance.

Major services programs include Adult Services (Adult Protective Services, Adult Services, and Long-Term Care Screenings). Children's Services (Child Protective Services Family Assessments/Investigations, Service Intake). Employment Services (VIEW and SNAPET), and Child Welfare (Foster Care, Adoption, Independent Living, Resource Family Recruitment and Training, Court Ordered Home Studies, Court Ordered Supervision, and Adult Adoptee Services).

Revenues/Expenditures

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted	Increase/ (Decrease)
Revenues:					
Gain on Disposal of Property	\$ 3,005	\$ 1,635	\$ -	\$ -	\$ -
Recoveries and Rebates	694,864	711,003	754,220	771,180	16,960
Welfare Admin-Services/Elig	4,634,326	4,644,351	4,992,650	5,196,630	203,980
Public Assistance	2,001,309	1,917,452	2,407,100	2,364,900	(42,200)
Totals	\$ 7,333,504	\$ 7,274,441	\$ 8,153,970	\$ 8,332,710	\$ 178,740
Personnel Services	\$ 3,693,008	\$ 3,712,137	\$ 3,973,340	\$ 4,222,710	\$ 249,370
Employee Benefits	1,087,333	996,896	1,007,930	1,081,250	73,320
Purchased Services	80,331	98,588	200,960	208,420	7,460
Internal Service	107,959	100,579	130,520	129,460	(1,060)
Public Assistance	2,080,524	1,898,910	2,426,900	2,491,210	64,310
Other Operating Expenses	135,690	107,315	182,550	168,660	(13,890)
Cost Allocation	694,864	711,003	754,220	771,180	16,960
Capital Outlay	21,713	28,810	44,000	43,800	(200)
Debt Service	41,837	49,142	49,010	25,610	(23,400)
Totals	\$ 7,943,259	\$ 7,703,380	\$ 8,769,430	\$ 9,142,300	\$ 372,870
Net Cost to City	\$ 609,755	\$ 428,939	\$ 615,460	\$ 809,590	\$ 194,130

Personnel

A new position, Division Director of Training & Operations has been proposed and approved by the State (providing 84.5% funding).

Position Title	FY 2019 FTEs	FY 2020 FTEs	FY 2021 FTEs	FY 2022 FTEs
ADMINISTRATIVE SPECIALIST	9.000	8.610	8.630	8.570
SENIOR ADMINISTRATIVE SPECLT	4.000	4.000	4.000	4.000
SENIOR SECRETARY	1.000	1.000	1.000	-
ADMINISTRATIVE ASSISTANT	2.000	3.000	1.000	2.000
SENIOR ACCOUNT CLERK	1.000	1.000	1.000	1.000
ACCOUNTANT II	1.000	1.000	1.000	1.000
ELIGIBILITY WORKER	35.000	35.840	33.900	33.720
SENIOR ELIGIBILITY WORKER	3.000	4.000	4.000	4.000
ELIGIBILITY SUPERVISOR	3.000	3.000	3.000	3.000
FRAUD INVESTIGATOR	2.000	1.000	1.000	1.000
ELIGIBILITY SERVICES MANAGER	1.000	1.000	1.000	1.000
EMPLOYMENT SERVICE AIDE	1.000	1.000	1.000	1.000
EMPLOYMENT SERVICE WORKER	8.000	7.000	7.000	7.000
SR FAMILY SERVICES WORKER	-	-	1.000	1.000
EMPLOYMENT SERVICE SUPERVISOR	1.000	1.000	1.000	1.000
SOCIAL SERVICE AIDE	1.000	1.000	1.000	1.000
FAMILY SERVICES SPECIALIST	15.000	15.000	15.000	15.000
SR FAMILY SERVICE SPECIALIST	3.000	3.000	2.000	2.000
SR FAMILY SERVICE SPECIAL SUPRVISR	-	1.000	-	-
CHILD PROTECTIVE SERVICE WRKR	5.000	5.000	5.000	5.000
FAMILY SERVICES SUPERVISOR	3.000	3.000	3.000	3.000
FAMILY SERVICES MANAGER	1.000	1.000	1.000	1.000
SNAPET COORDINATOR	1.000	-	-	-
DIVISION DIRECTOR OF TRAINING & OPER	-	-	-	1.000
DIR OF SOCIAL SERVICES	1.000	1.000	1.000	1.000
Total	102.000	102.450	97.530	98.290

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 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted	Increase/ (Decrease)
Expenditures:					
Contribution - Other Entities	\$ 10,771	\$ 11,368	\$ 12,030	\$ 12,030	\$ -
Totals	\$ 10,771	\$ 11,368	\$ 12,030	\$ 12,030	\$ -

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 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted	Increase/ (Decrease)
Expenditures:					
Contribution - Other Entities	\$ 611,970	\$ 578,994	\$ 619,970	\$ 619,970	\$ -
Totals	\$ 611,970	\$ 578,994	\$ 619,970	\$ 619,970	\$ -

Danville Area Humane Society (01-19003)

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

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted	Increase/ (Decrease)
Expenditures:					
Purchased Services	\$ 4,960	\$ 5,540	\$ 5,680	\$ 5,680	\$ -
Internal Service	459	-	-	-	-
Contribution - Other Entities	164,850	164,850	174,850	199,850	25,000
Other Operating Expenses	950	847	1,000	1,300	300
Totals	\$ 171,219	\$ 171,237	\$ 181,530	\$ 206,830	\$ 25,300

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 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted	Increase/ (Decrease)
Expenditures:					
Contribution - Other Entities	\$ 397,153	\$ 428,925	\$ 497,560	\$ 547,310	\$ 49,750
Totals	\$ 397,153	\$ 428,925	\$ 497,560	\$ 547,310	\$ 49,750

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 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted	Increase/ (Decrease)
Expenditures:					
Contribution - Other Entities	\$ 8,528	\$ 8,528	\$ 8,530	\$ 8,530	\$ -
Totals	\$ 8,528	\$ 8,528	\$ 8,530	\$ 8,530	\$ -

Support of Ambulance & Rescue Services (01-19906)

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

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

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted	Increase/ (Decrease)
Revenue:					
Emergency Medical Services	\$ 17,038	\$ 17,529	\$ 17,130	\$ 17,130	\$ -
Expenditures:					
Contribution - Other Entities	\$ 97,038	\$ 377,734	\$ 377,130	\$ 377,130	\$ -
Net Cost to City	\$ 80,000	\$ 360,205	\$ 360,000	\$ 360,000	\$ -

Virginia Cooperative Extension (01-20203)

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

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted	Increase/ (Decrease)
Expenditures:					
Purchased Services	\$ -	\$ -	\$ 2,700	\$ 2,700	\$ -
Internal Service	-	-	100	100	-
Contribution - Other Entities	62,397	32,019	57,370	51,370	(6,000)
Other Operating Expense	628	900	1,200	1,200	-
Totals	\$ 63,025	\$ 32,919	\$ 61,370	\$ 55,370	\$ (6,000)

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 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted	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 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted	Increase/ (Decrease)
Expenditures:					
Contribution - Other Entities	\$ 65,000	\$ 65,000	\$ 100,000	\$ 85,000	\$ (15,000)
Totals	\$ 65,000	\$ 65,000	\$ 100,000	\$ 85,000	\$ (15,000)

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. Casino Revenues are proposed to fund the FY 2022 payment.

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted	Increase/ (Decrease)
Expenditures:					
Contribution - Other Entities	\$ 347,363	\$ 647,255	\$ 647,590	\$ -	\$ (647,590)
Totals	\$ 347,363	\$ 647,255	\$ 647,590	\$ -	\$ (647,590)

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 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted	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 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted	Increase/ (Decrease)
Expenditures:					
Contribution - Other Entities	\$ 23,680	\$ 23,680	\$ 23,680	\$ 23,680	\$ -
Other Operating Expenses	-	-	200	-	(200)
Totals	\$ 23,680	\$ 23,680	\$ 23,880	\$ 23,680	\$ -

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 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted	Increase/ (Decrease)
Expenditures:					
Contribution - Other Entities	\$ 3,605	\$ 11,543	\$ 11,950	\$ 11,950	\$ -
Totals	\$ 3,605	\$ 11,543	\$ 11,950	\$ 11,950	\$ -

Support of Pittsylvania County Community Action (01-34101)

The Pittsylvania County Community Action Agency is the officially recognized anti-poverty non-profit that provides program and technical assistance to low income residents in both Danville and Pittsylvania County. Local contributions are needed to underwrite staff and administrative support not covered by federal or state grant sources.

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted	Increase/ (Decrease)
Expenditures:					
Contribution - Other Entities	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000
Totals	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000

Description

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

Expenditures

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted	Increase/ (Decrease)
Expenditures:					
Employee Benefits	\$ 7,557,193	\$7,271,297	\$8,499,300	\$ 9,144,300	\$ 645,000
Purchased Services	9,538	951	11,500	6,500	(5,000)
Totals	\$ 7,566,731	\$7,272,248	\$8,510,800	\$ 9,150,800	\$ 640,000

Description

This account is used to fund the employee annual service awards and retiree expense. Employees are recognized for years of service in five year increments; traditional recognition is a plaque, gift card, and a departmental activity. Retiree costs include printing and mailing retiree information.

Expenditures

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted	Increase/ (Decrease)
Expenditures:					
Employee Benefits	\$ 314	\$ -	\$ -	\$ -	\$ -
Purchased Services	5,219	5,220	12,000	12,000	-
Internal Service	11	5,934	2,000	2,000	-
Other Operating Exp	-	582	1,500	1,500	
Totals	\$ 5,544	\$ 11,736	\$ 15,500	\$ 15,500	\$ -

Description

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

Expenditures

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted	Increase/ (Decrease)
Expenditures:					
Purchased Services	\$ 5,545	\$ 37,720	\$ 10,000	\$ 10,000	\$ -
Other Operating Expenses	20	2,799	15,000	15,000	-
Totals	\$ 5,565	\$ 40,519	\$ 25,000	\$ 25,000	\$ -

Description

The City opened an employee health and wellness center in the last quarter of FY19. The center is available to all full-time active employees and any dependents (over age 6) on the City's health insurance plan. Services include primary and urgent care, common labs, chronic disease management, and health and wellness coaching. Operational costs include administration and supply fees, rent for the facility, custodial contract, and utilities. The budget request is an estimate based on contract rates and assumed utilization of the center. The increase for FY22 accounts for COVID-19 related services and the addition of a part-time nutritionist and behavioral health expert.

Expenditures

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted	Increase/ (Decrease)
Expenditures:					
Purchased Services	\$132,636	\$ 603,147	\$ 656,960	\$ 708,300	\$ 51,340
Internal Services	242	3,255	6,300	6,300	
Other Operating Expenses	13,998	20,997	30,000	30,000	-
Totals	\$146,876	\$ 627,399	\$ 693,260	\$ 744,600	\$ 51,340

Description

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

Expenditures

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted	Increase/ (Decrease)
Expenditures:					
Debt Service	\$ 2,434,660	\$ 2,689,610	\$ 2,889,880	\$ 3,199,390	\$ 309,510
Totals	\$ 2,434,660	\$ 2,689,610	\$ 2,889,880	\$ 3,199,390	\$ 309,510

Description

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

Expenditures

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted	Increase/ (Decrease)
Expenditures:					
Personnel Services	\$ 43,996	\$ 54,367	\$ 54,370	\$ 56,210	\$ 1,840
Employee Benefits	6,723	6,972	7,050	8,150	1,100
Purchased Services	210	-	-	-	-
Internal Service	-	-	3,000	3,000	
Other Operating Expenses	-	-	31,300	32,400	1,100
Reimbursement	(50,720)	(61,339)	(95,720)	(99,760)	(4,040)
Totals	\$ 209	\$ -	\$ -	\$ -	\$ -

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	FY 2021 FTEs	FY 2022 FTEs
HR CONSULTANT	0.500	0.500	0.500	0.500
ACCOUNTANT III	0.410	0.410	0.410	0.410
	0.910	0.910	0.910	0.910

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.

Expenditures

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted	Increase/ (Decrease)
Expenditures:					
Personnel Services	\$ -	\$ -	\$ (321,600)	\$ (582,420)	\$ (260,820)
Employee Benefits	-	-	202,420	(161,480)	(363,900)
Other Operating Expenses	386,250	19,620	243,340	243,340	-
Contingency Appropriation	-	-	156,760	200,090	43,330
Totals	\$ 386,250	\$ 19,620	\$ 280,920	\$ (300,470)	\$ (581,390)

Personnel Services: This activity includes:

Average 2% Pay-for-Performance	\$747,990	
Less Social Services	-90,450	
Less Juvenile Detention	<u>-39,960</u>	
Net Increase		\$ 617,580
Salaries & Wages Attrition		<u>(1,200,000)</u>
Total Personnel Services		\$ (582,420)

Employee Benefits: The FY 2021 Budget included a reduction to retirement in the amount of \$261,480, and Worker's Compensation for FY 2021 was flat at \$100,000 for a net decrease of \$161,480. The FY 2022 Budget reflects a decrease in retirement of \$363,900.

Other Operating Expense: This activity includes a refund for N. American Mold Tech in the amount of \$43,340. The company is paying the City for this refund which is reflected in the Miscellaneous Revenues.

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 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2022 Adopted	Increase/ (Decrease)
Expenditures:					
Transfer Out	\$ 5,695,410	\$ 3,374,930	\$ 5,315,990	\$ 562,310	\$ (4,753,680)
Totals	\$ 5,695,410	\$ 3,374,930	\$ 5,315,990	\$ 562,310	\$ (4,753,680)

Transfer to Special Grants Fund (01-99502)

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

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted	Increase/ (Decrease)
Expenditures:					
Transfer Out	\$ 1,420,000	\$ 1,420,000	\$ 1,420,000	\$ 1,400,920	\$ (19,080)
Totals	\$ 1,420,000	\$ 1,420,000	\$ 1,420,000	\$ 1,400,920	\$ (19,080)

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 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted	Increase/ (Decrease)
Expenditures:					
Debt Service	\$ 2,038,685	\$ 2,273,024	\$ 2,498,770	\$ 2,666,690	\$ 167,920
Transfer Out	\$ 21,085,710	\$ 20,976,527	\$ 22,812,500	\$ 22,812,500	\$ -
Totals	\$ 23,124,395	\$ 23,249,551	\$ 25,311,270	\$ 25,479,190	\$ 167,920

Transfer to Transportation Fund (01-99505)

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

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted	Increase/ (Decrease)
Expenditures:					
Transfer Out	\$ 282,900	\$ 264,630	\$ -	\$ -	\$ -
Totals	\$ 282,900	\$ 264,630	\$ -	\$ -	\$ -

Transfer to RIFA (01-99507)

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

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted	Increase/ (Decrease)
Expenditures:					
Transfer Out	\$ 308,690	\$ 372,490	\$ 255,810	\$ 336,900	\$ 81,090
Totals	\$ 308,690	\$ 372,490	\$ 255,810	\$ 336,900	\$ 81,090

Transfer to Motorized Equipment Fund (01-99508)

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

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted	Increase/ (Decrease)
Expenditures:					
Transfer Out	\$ -	\$ -	\$ -	\$ 43,360	\$ 43,360
Totals	\$ -	\$ -	\$ -	\$ 43,360	\$ 43,360

FY 2022 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
To Be Determined			7,853,850	2,089,760	6,099,780	2,837,620	18,881,010
Casino Revenues		2,000,000					2,000,000
Total Funding Sources		2,000,000	7,853,850	2,089,760	6,099,780	2,837,620	20,881,010

Goals/Milestones:

FY 2022	To Be Determined
FY 2023	To Be Determined
FY 2024	To Be Determined
FY 2025	To Be Determined
FY 2026	To Be Determined

FY 2022 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN
PROJECT DESCRIPTION

Project No: GWHS Track Renovation

Division: Transfers To/Support Of

Section: N/A

Description:

This project is for the renovation of the track at George Washington High School to become an 8 lane competition track and field facility.

Justification:

City Council previously appropriated funds for a track facility study at Langston. There is \$1,085,000 unexpended funds from the original appropriation. These funds will be transferred to this project for a total of \$22426,687.

Comments:

N/A

Funding		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Casino Revenues		1,341,687					1,341,687
Total Funding Sources		1,341,687	-	-	-	-	1,341,687

Goals/Milestones:

FY 2022	Renovation of track at GWHS to become an 8 lane competition track and field facility
FY 2023	N/A
FY 2024	N/A
FY 2025	N/A
FY 2026	N/A

Description

The Transportation Services Department completes monthly ridership reports for Amtrak operations and oversees the security contract of the Amtrak facility at the Crossing at the Dan, including the Amtrak Lobby, all buildings of the Danville Science Center, Passenger Loading Platforms, the grounds and pedestrian bridge, the Community Market, Pepsi Building, and other facilities at the complex. This provides a uniformed, unarmed security officer for the hours service is provided weekly. Amtrak provides a partial reimbursement in the amount of \$8400 to the City for their share of the service. Contractual expenses can vary annually based on overtime incurred associated with Amtrak arrival times.

Expenditures

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted	Increase/ (Decrease)
Expenditures:					
Purchased Services	\$ 39,278	\$ 41,526	\$ 41,000	\$ 38,000	\$ (3,000)
Totals	\$ 39,278	\$ 41,526	\$ 41,000	\$ 38,000	\$ (3,000)

Description

The Transportation Services Department aims to facilitate safe, reliable, convenient and economical operations that support general aviation and business aviation activity. The Airport Division supports the provision of safe, reliable operations and the advancement of the airport to stimulate aviation interest and development opportunities. Transportation services staff man the operations advisory tower and provide weather and traffic advisories to support airport operations. The Department is charged with ensuring operations are in compliance with federal and state regulations and developing service and facilities that support customer interests. Department personnel oversee building and grounds responsibilities for airport facilities, which include the airport terminal, hangars and the airfield of the Danville Regional Airport. The FY21 Adopted Budget included CARES Act funds that were actually received during FY2020. For the FY2022 Budget, the airport desires to replace an existing pickup truck in the fleet as well as a photocopier.

Revenues/Expenditures

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted	Increase/ (Decrease)
Revenues:					
Rental Income	\$ 148,799	\$ 149,849	\$ 143,000	\$ 153,000	\$ 10,000
Categorical Aid-Federal	-	69,000	69,000	-	(69,000)
Recoveries & Rebates	7,922	4,940	4,800	4,800	-
Totals	156,721	223,789	216,800	157,800	(59,000)
Expenditures:					
Personnel Services	\$ 262,183	\$ 262,656	\$ 274,570	\$ 306,730	\$ 32,160
Employee Benefits	33,013	28,513	31,260	38,150	6,890
Purchased Services	129,293	100,996	103,180	116,500	13,320
Internal Service	130,442	101,448	119,510	110,030	(9,480)
Other Operating Expenses	59,076	69,678	76,350	84,760	8,410
Capital Outlay	2,317	11,707	-	48,000	48,000
Totals	\$ 616,324	\$ 574,998	\$ 604,870	\$ 704,170	\$ 99,300
Net Cost to City	\$ 459,603	\$ 351,209	\$ 388,070	\$ 546,370	\$ 158,300

Personnel

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

Position Title	FY 2019 FTEs	FY 2020 FTEs	FY 2021 FTEs	FY 2022 FTEs
SENIOR ADMINISTRATIVE ASSISTNT	0.430	0.430	0.430	0.430
AIRPORT MNTNC/SECURITY TCH I	3.960	3.960	3.960	5.040
AIRPORT MAINTEN/SECURTY TCH II	0.900	0.900	0.900	0.900
TRANSPORTATION BLD & GRDS SUPT	0.900	0.900	0.900	0.500
DIR OF TRANSPORTATION SRVCS	0.500	0.500	0.500	0.500
Total	6.690	6.690	6.690	7.370

GENERAL FUND
ADOPTED BUDGET - CAPITAL & SPECIAL PROJECTS - FY 2022-2026

Project/Source	PL#	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Yr Total
Transportation Services							
Rehab Runway 13/31 Design & Construction		3,065,000	-	-	-	-	\$ 3,065,000
Terminal Building Renovations		632,660	-	-	-	-	632,660
Widen Taxiway H - Construct & Develop Aircraft Ramp		111,111	888,889	-	-	-	1,000,000
Site Prep and Taxilane Construction - 6-Unit T-Hangar (State Only)/ hangar construction FY22		-	975,375	-	-	-	975,375
T-Hangar Roof Repairs		-	300,000	-	-	-	300,000
Taxiway Connection to South Ramp		-	550,000	-	-	-	550,000
Widen Taxiway H - Construction Non AIP (State Only)		-	320,662	-	-	-	320,662
Corporate Hangar (Public Use-Site Prep/Construction		-	150,000	500,000	-	-	650,000
Rehab South Ramp-Design Services		-	-	-	213,000	1,902,900	2,115,900
Transportation Services Total		\$ 3,808,771	\$ 3,184,926	\$ 500,000	\$ 213,000	\$ 1,902,900	\$ 9,609,597

Current Revenues	Fund Balance	Debt Financing	Casino Revenues	To Be Determine	Grants/CIA	Project Total
		\$ 3,065,000				\$ 3,065,000
		632,660				632,660
2,222					108,889	111,111
<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
\$ 2,222	\$ -	\$ 3,697,660	\$ -	\$ -	\$ 108,889	\$ 3,808,771

FY 2022 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN

PROJECT DESCRIPTION

Project Title: Rehab Runway 13/31
Project No: TBD

Department: Transportation
Division: Airport
Section: N/A

Description:

The Danville Regional Airport maintains two active runways. The shorter runway (Runway 13/31) is 3910' long and 100' wide. This runway also includes a blast pad area that is 100' wide and is 907' long. The entire runway is in need of rehabilitation. Due the deteriorating condition of the pavement, airport staff must sweep the runway every three weeks because of the debris that is generated and staff cannot push snow to clear the runway. Design and bidding services were completed in December 2020 and the runway rehabilitation project was bid in January 2021. Funds are requested for FY22 to complete construction activities.

Justification:

The purpose of this project is to rehabilitate Danville's shorter runway (Runway 13/31) to avoid the need to close the runway due to its present condition. This runway is presently used by Averett University's Flight school for thirty to forty percent of their total operations for training purposes. The runway is also used by other aircraft owners when prevailing winds do not support the airport's other runway, (Runway 2/20). Averett University's flight school is the primary user of the field and its program would be adversely affected if flight training could not be scheduled for students when wind conditions support using this runway. Averett University uses this runway for 30% of its total operations. This runway also support safety margins when wind conditions change quickly and pilots are unable to use the airport's other runway.

Comments:

Funding		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
General Obligation Bonds		3,065,000	-	-	-	-	3,065,000
General Fund Revenues							-
Total Funding Sources		3,065,000	-	-	-	-	3,065,000

Goals/Milestones:

FY 2022	Rehabilitate Runway 13/31
FY 2023	N/A
FY 2024	N/A
FY 2025	N/A
FY 2026	N/A

FY 2022 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN

PROJECT DESCRIPTION

Project Title: Terminal Building Renovations

Project No: TBD

Department: Transportation

Division: Airport

Section: N/A

Description:

Proposed improvements include changes to the airside entrance area to the terminal building by completing door and fence line modifications to direct customers to a large underutilized common waiting area inside the terminal that will also support improved security access. Manual entrance doors that provide airside access to the terminal building would be replaced with a sliding glass door that maintains security controls to deter unauthorized individuals from exiting the terminal building onto the terminal ramp. Planned renovations also include new amenities to improve customer service for pilots including a larger pilot’s lounge, a new quiet area for pilots and a new pilot’s shower. Existing furniture would also be replaced for customers frequenting the building. Other planned improvements call for brick pavers to be installed adjacent to the terminal ramp to clarify the new entrance to the terminal building.

Justification:

Funding is requested to complete architectural services to renovate the terminal building. The scope of this project does not involve plans to expand the airport’s terminal building. The primary objectives of the planned renovations is to maximize the functional use of the interior of the terminal building to better support existing and increased passenger activity and to develop improved amenities for pilots and customers frequenting the building.

Comments:

N/A

Funding		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
General Obligation Bonds		632,660					632,660
							-
Total Funding Sources		632,660	-	-	-	-	632,660

Goals/Milestones:

FY 2022	Complete architectural services and renovations for the airport terminal building
FY 2023	N/A
FY 2024	N/A
FY 2025	N/A
FY 2026	N/A

FY 2022 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN
PROJECT DESCRIPTION

Project Title: Widen Taxiway H-Construct & Develop Aircraft Ramp
Project No: TBD

Department: Transportation
Division: Airport
Section: N/A

Description:

This project will develop the necessary taxiway and parking infrastructure to support corporate aircraft operations by widening an existing taxiway and constructing an aircraft parking ramp located near the t-hangar buildings. In addition, the project will support the ability to develop large corporate hangars for potential aviation business development. In order to meet FAA design standards for larger aircraft the taxiway center-line needs to be shifted to the south and the taxiway widened 25 feet. .

Justification:

Presently, all hangars located at the Danville Regional Airport are leased except one T-hangar and additional hangar space is needed to meet demand. The purpose of this project is to support aviation business development for large aircraft operations including regional jet aircraft as well as increase opportunities for the storage of large corporate aircraft.

Comments:

Funding		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
State Grants		8,889	71,111	-	-	-	80,000
Federal Grants		100,000	800,000	-	-	-	900,000
General Fund		2,222	17,778	-	-	-	20,000
Total Funding Sources		111,111	888,889	-	-	-	1,000,000

Goals/Milestones:

FY 2022	Development infrastructure to support a multi-use facility for jet aircraft.
FY 2023	Construction
FY 2024	N/A
FY 2025	N/A
FY 2026	N/A

FY 2022 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN

PROJECT DESCRIPTION

Project Title:

Site Prep and Taxilane Construction - 6 Unit T-Hangar (State Only)

Project No:

TBD

Department:

Transportation

Division:

Airport

Section:

N/A

Description:

Funding is requested to complete site prep work to construct a 6-unit T-hangar building, a new taxi-lane to the hangar building and a ramp area for aircraft parking that would be located adjacent to the hangar building. This project would involve paving, grading the building site and completing drainage modifications.

Justification:

Presently, all hangars located at the Danville Regional Airport are leased and additional hangar space is needed to meet demand. A hangar waiting list has been maintained for the past two years and Averett University plans to add one aircraft per year to their fleet over the next five years. This project would develop the necessary infrastructure including taxi-lane development and site prep to support the construction of a six-unit t-hangar building. This need coupled with an existing hangar waiting list that has been maintained for the past two years supports the airport's interest to develop additional hangar space.

Comments:

Funding		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
State Grants		-	520,300	-	-	-	520,300
General Fund Revenues		-	455,075	-	-	-	455,075
Total Funding Sources		-	975,375	-	-	-	975,375

Goals/Milestones:

FY 2022	N/A
FY 2023	Construct Hangar
FY 2024	N/A
FY 2025	N/A
FY 2026	N/A

FY 2022 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN

PROJECT DESCRIPTION

Project Title:

T-Hangar Roof Repairs

Project No:

TBD

Department:

Transportation

Division:

Airport

Section:

N/A

Description:
Complete roof repairs for two hangar buildings that accommodate a total of twenty (20) t-hangar units. Apply a membrane and insulation to the roof areas to reduce condensation and improve the structural integrity of both buildings.

Justification:
The roofs for two t-hangar buildings that provide access for a total of twenty aircraft are in need of scheduled maintenance. The airport has previously completed preventive maintenance to the roof areas for both buildings, which are over 50 years old. All t-hangar units are presently occupied and it is recommended to complete additional roof repairs to enhance the structural integrity of both buildings.

Comments:
N/A

Funding		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
General Fund Revenues		-	300,000	-	-	-	300,000
Total Funding Sources		-	300,000	-	-	-	300,000

Goals/Milestones:

FY 2022	N/A
FY 2023	Complete roof repairs for two t-hangar buildings
FY 2024	N/A
FY 2025	N/A
FY 2026	N/A

FY 2022 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN

PROJECT DESCRIPTION

Project Title: Taxiway Connection to South Ramp-Rebid and Construction

Project No: TBD

Department: Transportation

Division: Airport

Section: N/A

Description:

Funding is requested rehabilitate one of the two existing taxiway connections to the 510' x 425' concrete ramp. This project involves addressing an area where the taxiway connection comprised of asphalt meets the concrete pad. The connecting area is buckling and has created a significant speed bump. The airport engineering firm proposes to remove and replace existing asphalt and construct a concrete sleeper slab underneath the asphalt to prevent future buckling from occurring.

Justification:

Currently, the existing concrete ramp located on the south side of the field is unusable since the two taxiway connections that provide access to the ramp are buckling and heaving. Consequently, aircraft cannot use this section of pavement and park on the south ramp. Presently, the terminal ramp area is large enough to accommodate large VIR races however it is not large enough to accommodate additional traffic related to the casino plus aircraft operations related to the VIR without closing an active runway to park aircraft. Access to the south ramp would support possible aircraft parking constraints in the future.

Comments:

N/A

Funding		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
To Be Determined		-	550,000	-	-	-	550,000
Total Funding Sources		-	550,000	-	-	-	550,000

Goals/Milestones:

FY 2022	N/A
FY 2023	Rehabilitate taxiway connection to south ramp
FY 2024	N/A
FY 2025	N/A
FY 2026	N/A

FY 2022 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN

PROJECT DESCRIPTION

Project Title: Widen Taxiway H-Construction-Non-AIP State Only

Project No: TBD

Department: Transportation

Division: Airport

Section: N/A

Description:

Planned improvements related to this project that are eligible for state aviation funding but not federal aviation funding include the development of aircraft parking areas and a taxi-lane adjacent to Taxiway H, which is expected to be widened during FY23. Aircraft parking areas would support future development of corporate hangars and t-hangar buildings.

Justification:

Currently, all corporate hangars on the field are occupied and there is only one t-hangar vacant. Averett University has communicated their interest to expand their fleet over the next five years to support planned growth for their Aeronautics Department and flight school. As a result, additional hangar space is needed to facilitate this growth and to store additional turbo-prop and jet aircraft relative to demand.

Comments:

N/A

Funding		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
General Fund Revenues		-	64,132	-	-	-	64,132
		-	256,530	-	-	-	256,530
Total Funding Sources		-	320,662	-	-	-	320,662

Goals/Milestones:

FY 2022	N/A
FY 2023	Develop aircraft parking areas and a taxi-lane adjacent to Taxiway H
FY 2024	N/A
FY 2025	N/A
FY 2026	N/A

FY 2022 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN

PROJECT DESCRIPTION

Project Title: Corporate Hangar (Public Use-Site Prep/Construction)

Project No: TBD

Department: Transportation

Division: Airport

Section: N/A

Description:

During FY23, it is anticipated that Taxiway H, which is located in the T-hangar area will be widened to support regional jet aircraft operations. Funds are requested to complete site prep construction work to support future hangar development adjacent to widened Taxiway H.

Justification:

Presently, all corporate sized hangars are occupied and the airport cannot support the storage of additional jet aircraft without hangar development. The proposed site will support additional corporate hangar development for larger aircraft or multiple smaller single engine aircraft.

Comments:

N/A

Funding		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
General Fund Revenues		-	30,000	500,000	-	-	530,000
State Grants		-	120,000	-	-	-	120,000
Total Funding Sources		-	150,000	500,000	-	-	650,000

Goals/Milestones:

FY 2022	Site prep construction for new corporate hangar
FY 2023	Construction of Hangar
FY 2024	
FY 2025	N/A
FY 2026	N/A

FY 2022 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN

PROJECT DESCRIPTION

Project Title: Rehab South Ramp - Design Services

Project No: TBD

Department: Transportation

Division: Airport

Section: N/A

Description:

The ramp and taxiway connections to a concrete 510' x 425' ramp located on the south side of the airfield requires major rehabilitation work due to its present condition. This project involves rehabbing the 13 inch concrete ramp and completing major repairs to the taxiway connections to the ramp, which are presently buckling adjacent to the ramp.

Justification:

The purpose of this project is to rehabilitate the south ramp and taxiway connections to the ramp to support aircraft access and to support future development of airfield facilities at this site. Due to the existing condition of the taxiway connections to the ramp and the condition of the ramp itself access and use of the ramp is presently not possible. The concrete has been degraded due to an alkali-silica reaction. This reaction causes the expansion of the altered aggregate by the formation of a soluble gel of sodium silicate. The gel swells and increases in volume when absorbing water and exerts an expansive pressure inside the aggregate causing surface failure and loss of strength and serious cracking.

Comments:

N/A

Funding		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Federal Grants		-	-	-	191,700	1,712,610	1,904,310
State Grants		-	-	-	17,040	152,232	169,272
General Fund Revenues		-	-	-	4,260	38,058	42,318
Total Funding Sources		-	-	-	213,000	1,902,900	2,115,900

Goals/Milestones:

FY 2022	N/A
FY 2023	N/A
FY 2024	N/A
FY 2025	Complete design services to rehabilitate the south ramp and taxiway connections
FY 2026	Construction