

Support of Other Entities

Fiscal Year 2025 Operating Budget

West Piedmont Workforce Investment Board

West Piedmont Workforce Investment Board is a nonprofit organization established in Virginia as a means to direct federal workforce training funds to designated service areas. The Board serves the cities of Martinsville and Danville and the counties of Pittsylvania, Henry, and Patrick.

ACTUAL			ADOPTED BUDGET		Increase/(Decrease)
FY2022	FY2023		FY2024	FY2025	
Expenditures					
Contribution Other Entity	–	\$30,000	\$82,800	\$72,900	(\$9,900)
EXPENDITURES TOTAL	–	\$30,000	\$82,800	\$72,900	(\$9,900)

Danville Community College

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.

ACTUAL			ADOPTED BUDGET		Increase/(Decrease)
FY2022	FY2023		FY2024	FY2025	
Expenditures					
Contribution Other Entity	\$10,765	\$10,800	\$21,060	\$10,530	(\$10,530)
EXPENDITURES TOTAL	\$10,765	\$10,800	\$21,060	\$10,530	(\$10,530)

Danville Health Department

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.

ACTUAL			ADOPTED BUDGET		Increase/(Decrease)
FY2022	FY2023		FY2024	FY2025	
Expenditures					
Contribution Other Entity	\$619,970	\$619,970	\$787,500	\$450,000	(\$337,500)
EXPENDITURES TOTAL	\$619,970	\$619,970	\$787,500	\$450,000	(\$337,500)

Danville Area Humane Society

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.

ACTUAL		ADOPTED BUDGET		ADOPTED BUDGET	
	FY2022	FY2023	FY2024	FY2025	Increase/(Decrease)
Expenditures					
Purchased Services	\$6,598	\$5,442	\$13,200	\$7,800	(\$5,400)
Contribution Other Entity	\$198,650	\$249,850	\$374,750	\$249,850	(\$124,900)
Other Operating Expense	\$2,002	\$1,558	\$3,174	\$1,900	(\$1,274)
EXPENDITURES TOTAL	\$207,249	\$256,850	\$391,124	\$259,550	(\$131,574)

Danville-Pittsylvania Community Services Board

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.

ACTUAL		ADOPTED BUDGET		ADOPTED BUDGET	
	FY2022	FY2023	FY2024	FY2025	Increase/(Decrease)
Expenditures					
Contribution Other Entity	\$547,310	\$602,050	\$1,222,165	\$810,580	(\$411,585)
EXPENDITURES TOTAL	\$547,310	\$602,050	\$1,222,165	\$810,580	(\$411,585)

Western Virginia EMS Council

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 emergency medical services councils is authorized by Code of Virginia § 32.1-111.11.

ACTUAL		ADOPTED BUDGET		ADOPTED BUDGET	
	FY2022	FY2023	FY2024	FY2025	Increase/(Decrease)
Expenditures					
Contribution Other Entity	\$8,528	\$8,528	\$17,058	\$8,530	(\$8,528)
EXPENDITURES TOTAL	\$8,528	\$8,528	\$17,058	\$8,530	(\$8,528)

Support of Ambulance & Rescue Services

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 support of Four-for-Life 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.

	ACTUAL	ADOPTED BUDGET		ADOPTED BUDGET	
	FY2022	FY2023	FY2024	FY2025	Increase/ (Decrease)
Revenues					
Categorical Aid State	\$17,696	\$18,349	\$9,800	\$17,130	\$7,330
REVENUES TOTAL	\$17,696	\$18,349	\$9,800	\$17,130	\$7,330
Expenses					
Contribution Other Entity	\$360,000	\$378,349	\$369,800	\$437,130	\$67,330
EXPENSES TOTAL	\$360,000	\$378,349	\$369,800	\$437,130	\$67,330
Net Cost to City	\$342,304	\$360,000	\$360,000	\$420,000	-

Virginia Cooperative Extension

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.

	ACTUAL	ADOPTED BUDGET		ADOPTED BUDGET	
	FY2022	FY2023	FY2024	FY2025	Increase/(Decrease)
Expenditures					
Purchased Services	\$230	-	\$2,700	\$3,200	\$500
Internal Service	-	-	\$100	\$100	\$0
Contribution Other Entity	\$31,076	\$22,228	\$62,370	\$50,920	(\$11,450)
Other Operating Expense	\$1,970	\$1,681	\$2,377	\$1,700	(\$677)
EXPENDITURES TOTAL	\$33,276	\$23,910	\$67,547	\$55,920	(\$11,627)

Southern Area Agency on Aging

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.

	ACTUAL	ADOPTED BUDGET		ADOPTED BUDGET	
	FY2022	FY2023	FY2024	FY2025	Increase/(Decrease)
Expenditures					
Contribution Other Entity	\$5,459	\$5,459	\$5,460	\$5,100	(\$360)
EXPENDITURES TOTAL	\$5,459	\$5,459	\$5,460	\$5,100	(\$360)

Support of Business Development Agencies

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.

ACTUAL			ADOPTED BUDGET	ADOPTED BUDGET	
	FY2022	FY2023	FY2024	FY2025	Increase/(Decrease)
Expenditures					
Contribution Other Entity	\$85,000	\$75,000	\$125,000	\$88,430	(\$36,570)
EXPENDITURES TOTAL	\$85,000	\$75,000	\$125,000	\$88,430	(\$36,570)

Support of Industrial Development Authority (IDA)

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, 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.

ACTUAL			ADOPTED BUDGET	ADOPTED BUDGET	
	FY2022	FY2023	FY2024	FY2025	Increase/(Decrease)
Expenditures					
Contribution Other Entity	–	\$164,000	\$2,572,720	\$785,690	(\$1,787,030)
EXPENDITURES TOTAL	–	\$164,000	\$2,572,720	\$785,690	(\$1,787,030)

Support of Downtown Danville Association

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.

ACTUAL		ADOPTED BUDGET		ADOPTED BUDGET	
	FY2022	FY2023	FY2024	FY2025	Increase/(Decrease)
Expenditures					
Contribution Other Entity	\$50,000	\$75,000	\$150,000	\$75,000	(\$75,000)
EXPENDITURES TOTAL	\$50,000	\$75,000	\$150,000	\$75,000	(\$75,000)

Support of West Piedmont Planning

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.

ACTUAL		ADOPTED BUDGET		ADOPTED BUDGET	
	FY2022	FY2023	FY2024	FY2025	Increase/(Decrease)
Expenditures					
Contribution Other Entity	\$23,680	\$25,554	\$55,378	\$30,000	(\$25,378)
Other Operating Expense	\$31	—	\$500	\$0	(\$500)
EXPENDITURES TOTAL	\$23,711	\$25,554	\$55,878	\$30,000	(\$25,878)

Support of Metro Planning Organization

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 for federal aid to transportation funding to flow to the region.

ACTUAL		ADOPTED BUDGET		ADOPTED BUDGET	
	FY2022	FY2023	FY2024	FY2025	Increase/(Decrease)
Expenditures					
Contribution Other Entity	\$7,453	\$4,597	\$9,258	\$9,170	(\$88)
EXPENDITURES TOTAL	\$7,453	\$4,597	\$9,258	\$9,170	(\$88)

Support of Pittsylvania County Community Action

Pittsylvania County Community Action, a 501 (c)(3) nonprofit organization, is the designated community action agency providing comprehensive services to low-income families in Pittsylvania County, Danville (City), Henry County, and Martinsville (City), Virginia. PCCA also provides limited service in Campbell, Halifax, Patrick, and Caswell County (NC).

ACTUAL			ADOPTED BUDGET		ADOPTED BUDGET
	FY2022	FY2023	FY2024	FY2025	Increase/(Decrease)
Expenditures					
Contribution Other Entity	\$25,000	\$12,500	\$50,000	\$50,000	\$0
EXPENDITURES TOTAL	\$25,000	\$12,500	\$50,000	\$50,000	\$0

Employee Benefits

Fiscal Year 2025 Operating Budget

Description

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

Revenues/Expenditures

	ACTUAL	ADOPTED BUDGET		ADOPTED BUDGET	
	FY2022	FY2023	FY2024	FY2025	Increase/ (Decrease)
Revenues					
–	–	–	–	–	–
REVENUES TOTAL	0	0	0	0	0
Expenses					
Personnel Services	\$0	\$8,152	\$0	–	\$0
Employee Benefits	\$10,896,964	\$10,449,264	\$10,638,680	\$12,354,570	\$1,715,890
Purchased Services	\$7,815	\$2,392	\$7,000	\$12,000	\$5,000
EXPENSES TOTAL	\$10,904,779	\$10,459,808	\$10,645,680	\$12,366,570	\$1,720,890
Net Cost to City	\$10,904,779	\$10,459,808	\$10,645,680	\$12,366,570	

Employee Benefits - Other

Fiscal Year 2025 Operating Budget

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.

Revenues/Expenditures

	ACTUAL		ADOPTED BUDGET		Increase/ (Decrease)
	FY2022	FY2023	FY2024	FY2025	
Revenues					
–	–	–	–	–	–
REVENUES TOTAL	0	0	0	0	0
Expenses					
Employee Benefits	–	–	–	\$13,000	\$13,000
Purchased Services	\$8,706	\$7,779	\$12,000	\$12,000	\$0
Internal Service	\$4,315	\$2,117	\$2,000	\$2,000	\$0
Other Operating Expense	–	\$1,048	\$1,500	\$1,500	\$0
Capital Outlay	–	\$1,170	\$0	–	\$0
EXPENSES TOTAL	\$13,021	\$12,114	\$15,500	\$28,500	\$13,000
Net Cost to City	\$13,021	\$12,114	\$15,500	\$28,500	–

Employee Training

Fiscal Year 2025 Operating Budget

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.

Revenues/Expenditures

	ACTUAL		ADOPTED BUDGET		Increase/ (Decrease)
	FY2022	FY2023	FY2024	FY2025	
Revenues					
–	–	–	–	–	–
REVENUES TOTAL	0	0	0	0	0
Expenses					
Purchased Services	\$11,115	–	\$10,000	\$10,000	\$0
Other Operating Expense	\$1,504	\$2,529	\$15,000	\$15,000	\$0
EXPENSES TOTAL	\$12,619	\$2,529	\$25,000	\$25,000	\$0
Net Cost to City	\$12,619	\$2,529	\$25,000	\$25,000	–

Health Clinic

Fiscal Year 2025 Operating Budget

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.

Revenues/Expenditures

ACTUAL		ADOPTED BUDGET		ADOPTED BUDGET	
	FY2022	FY2023	FY2024	FY2025	Increase/ (Decrease)
Revenues					
-	-	-	-	-	-
REVENUES TOTAL	0	0	0	0	0
Expenses					
Purchased Services	\$632,098	\$809,870	\$916,340	\$934,500	\$18,160
Internal Service	\$3,054	\$3,043	\$6,300	\$6,300	\$0
Other Operating Expense	\$27,996	\$27,996	\$30,000	\$30,000	\$0
EXPENSES TOTAL	\$663,148	\$840,909	\$952,640	\$970,800	\$18,160
Net Cost to City	\$663,148	\$840,909	\$952,640	\$970,800	

Debt Service

Fiscal Year 2025 Operating Budget

Description

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

Revenues/Expenditures

ACTUAL			ADOPTED BUDGET		Increase/ (Decrease)
	FY2022	FY2023	FY2024	FY2025	
Revenues					
-	-	-	-	-	-
REVENUES TOTAL	0	0	0	0	0
Expenses					
Debt Service	\$3,366,762	\$3,489,262	\$3,704,580	\$4,928,990	\$1,224,410
EXPENSES TOTAL	\$3,366,762	\$3,489,262	\$3,704,580	\$4,928,990	\$1,224,410
Net Cost to City	\$3,366,762	\$3,489,262	\$3,704,580	\$4,928,990	-

Retirement

Fiscal Year 2025 Operating Budget

Description

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

Revenues/Expenditures

ACTUAL		ADOPTED BUDGET		ADOPTED BUDGET	
	FY2022	FY2023	FY2024	FY2025	Increase/ (Decrease)
Revenues					
–	–	–	–	–	–
REVENUES TOTAL	0	0	0	0	0
Expenses					
Personnel Services	\$49,042	\$57,927	\$61,080	\$68,149	\$7,069
Employee Benefits	\$6,007	\$5,888	\$6,850	\$7,794	\$944
Purchased Services	\$0	\$0	\$5,000	\$5,000	\$0
Internal Service	\$0	\$0	\$3,000	\$3,000	\$0
Other Operating Expense	\$967	\$0	\$32,450	\$33,450	\$1,000
Reimbursement	(\$55,049)	(\$63,815)	(\$108,380)	(\$117,393)	(\$9,013)
EXPENSES TOTAL	\$967	\$0	\$0	\$0	\$0
Net Cost to City	\$967	\$0	\$0	\$0	

Personnel

There is approximately one full-time equivalent allocated to ERS. This is comprised of an allocation for one Human Resource Business Partner and one Accountant from the Accounting Division.

Position Title	FY2022	FY2023	FY2024	FY2025
FTEs				
ACCOUNTANT III	0.41	0.41	0.5	0.5
HR BUSINESS PARTNER I	0.5	0.5	0.3	0
HR BUSINESS PARTNER II	0	0	0	0.3
FTEs	0.91	0.91	0.8	0.8

Non-Departmental

Fiscal Year 2025 Operating Budget

Description

This cost center provides for City-wide wage adjustments, other than Pay-for-Performance beginning in FY25, for the General Fund, Contingency Appropriation, and various other non-department payments as needed.

Expenditures

	ACTUAL		ADOPTED BUDGET		Increase/ (Decrease)
	FY2022	FY2023	FY2024	FY2025	
Revenues					
-	-	-	-	-	-
REVENUES TOTAL	0	0	0	0	0
Expenses					
Personnel Services	-	\$0	\$2,902,700	(\$2,425,000)	(\$5,327,700)
Employee Benefits	-	\$0	\$130,000	\$125,000	(\$5,000)
Other Operating Expense	\$43,333	\$43,333	\$100,000	\$100,000	\$0
Transfer Out	-	\$615,930	\$0	\$0	\$0
Contingency Appropriation	-	-	\$138,700	\$214,450	\$75,750
EXPENSES TOTAL	\$43,333	\$659,263	\$3,271,400	(\$1,985,550)	(\$5,256,950)
Net Cost to City	\$43,333	\$659,263	\$3,271,400	(\$1,985,550)	-

Personnel Services

Beginning in Fiscal Year 2025, Pay-for-Performance is budgeted within departmental budgets and not above as it has been in previous years. The details of Pay-for-Performance for General Fund, excluding Social Services and Juvenile Detention for Fiscal Year 2025 can be found in Budget Highlights. The total (\$2,425,000) is the amount budgeted for vacancy savings.

Employee Benefits

The retirement contribution rate for the upcoming fiscal year increased from the prior year based the results of the annual actuarial valuation. The effect of the contribution rate change is reflected in the departmental budgets and not above.

The workers' compensation estimated costs total \$125,000.

Support of/Transfers To

Fiscal Year 2025 Operating Budget

Transfer to Capital Projects Fund

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.

ACTUAL		ADOPTED BUDGET		ADOPTED BUDGET	
	FY2022	FY2023	FY2024	FY2025	Increase / (Decrease)
Expenses					
Transfer Out	\$2,201,540	\$2,581,617	\$12,620,083	\$16,598,653	\$3,978,570
EXPENSES TOTAL	\$2,201,540	\$2,581,617	\$12,620,083	\$16,598,653	\$3,978,570

Transfer to Special Grants Fund

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

ACTUAL		ADOPTED BUDGET		ADOPTED BUDGET	
	FY2022	FY2023	FY2024	FY2025	Increase / (Decrease)
Expenses					
Transfer Out	\$1,400,920	\$815,233	\$3,116,850	\$1,820,000	(\$1,296,850)
EXPENSES TOTAL	\$1,400,920	\$815,233	\$3,116,850	\$1,820,000	(\$1,296,850)

Transfer To/Support of Schools

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

ACTUAL		ADOPTED BUDGET		ADOPTED BUDGET	
	FY2022	FY2023	FY2024	FY2025	Increase / (Decrease)
Expenses					
Purchased Services	\$3,280	\$6,553	\$5,625	\$3,740	(\$1,885)
Internal Service	\$1,008	\$931	\$1,112	\$0	(\$1,112)
Contribution Other Entity	–	\$117,156	\$0	–	\$0
Other Operating Expense	\$200,292	\$366,818	\$296,009	\$0	(\$296,009)
Debt Service	\$2,660,754	\$1,726,024	\$3,749,339	\$1,877,780	(\$1,871,559)
Labor Expense Cross	–	\$10	\$0	–	\$0
Transfer Out	\$25,665,278	\$18,000,668	\$41,099,080	\$27,846,200	(\$13,252,880)
EXPENSES TOTAL	\$28,530,611	\$20,218,159	\$45,151,165	\$29,727,720	(\$15,423,445)

Transfer to RIFA

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

ACTUAL		ADOPTED BUDGET		ADOPTED BUDGET	
	FY2022	FY2023	FY2024	FY2025	Increase / (Decrease)
Expenses					
Transfer Out	\$603,140	\$142,798	\$740,276	\$206,100	(\$534,176)
EXPENSES TOTAL	\$603,140	\$142,798	\$740,276	\$206,100	(\$534,176)

Transfer to Motorized Equipment Fund

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.

ACTUAL		ADOPTED BUDGET		ADOPTED BUDGET	
	FY2022	FY2023	FY2024	FY2025	Increase / (Decrease)
Expenses					
Transfer Out	\$43,360	\$512,710	\$1,142,760	\$384,050	(\$758,710)
EXPENSES TOTAL	\$43,360	\$512,710	\$1,142,760	\$384,050	(\$758,710)