

# Budget Highlights

## Fiscal Year 2026 Operating Budget

The following are highlights of the Introductory Operating Budget for Fiscal Year 2026 and the Introductory Capital and Special Projects Plan for Fiscal Years 2026 through 2030.

## General Fund

The total Fiscal Year 2026 General Fund budget is \$184,551,610. This is \$19,975,900 (12%) more than the Fiscal Year 2025 Adopted Budget.

## General Fund Revenues - Major Changes

	ADOPTED	PROPOSED	
	FY2025	FY2026	Increase (Decrease)
<b>Revenues</b>			
General Property Tax			
Real Estate Tax	\$22,268,240	\$27,561,980	5,293,740
Personal Property Tax	\$17,009,440	\$17,028,600	19,160
Machine & Tools Tax	\$1,955,000	\$1,641,000	(314,000)
Public Service Taxes	\$646,000	\$652,500	6,500
Regional Partnership	\$355,600	\$355,600	0
Penalties & Interest	\$914,000	\$914,000	0
Other Property Tax	\$331,000	\$339,000	8,000
<b>GENERAL PROPERTY TAX TOTAL</b>	<b>\$43,479,280</b>	<b>\$48,492,680</b>	<b>5,013,400</b>
Other Local Taxes			
Local Casino Tax	\$25,000,000	\$35,000,000	10,000,000
Local Sales Tax	\$13,000,000	\$14,000,000	1,000,000
Business & Occupancy License	\$7,642,000	\$8,582,000	940,000
Prepared Meals Tax	\$12,100,000	\$13,900,000	1,800,000
Utility Consumption Tax	\$180,000	\$180,000	0
Consumer Utility Tax	\$750,000	\$750,000	0
Hotel/Motel Tax	\$3,525,000	\$3,680,000	155,000
Auto License Registration	\$1,025,000	\$1,000,000	(25,000)
Bank Stock Tax	\$1,100,000	\$1,100,000	0
Other Local Taxes	\$630,800	\$630,800	0
<b>OTHER LOCAL TAXES TOTAL</b>	<b>\$64,952,800</b>	<b>\$78,822,800</b>	<b>13,870,000</b>
Licenses, Permits, Privilege Fee	\$571,060	\$606,510	35,450
Fines/Forfeiture	\$258,000	\$571,660	313,660
Revenue-Use Money/Property	\$3,255,050	\$2,597,860	(657,190)
Charges for Services	\$3,433,715	\$3,453,770	20,055
Miscellaneous Revenue	\$25,100	\$25,100	0
Recovered Cost	\$9,932,330	\$11,216,970	1,284,640
Non-Categorical Aid State	\$5,580,000	\$5,580,000	0
Shared-Categorical State	\$6,795,830	\$7,081,100	285,270
Categorical Aid State	\$9,872,375	\$10,419,160	546,785
Transfers In	\$15,588,000	\$15,684,000	96,000
Transfer from Fund Balance	\$832,170	\$0	(832,170)
<b>REVENUES TOTAL</b>	<b>\$164,575,710</b>	<b>\$184,551,610</b>	<b>19,975,900</b>

Following is a description of increases or decreases in each major revenue source:

- **Real Estate Taxes** – There is no change in the real estate tax rate proposed. This budget estimates an increase of \$5,293,740 in current and delinquent real estate tax revenues based on increased assessed values.
- **Personal Property Tax** – There is no change in the personal property tax rate proposed. Current and delinquent property tax revenues are projected to increase slightly by \$19,160.
- **Machinery & Tools Tax** – This revenue is projected to decrease by \$314,000 compared to prior year budget estimates. The FY2026 estimate is based on the most recent fiscal year's realized revenues.
- **Other Local Taxes** – This tax group is projected to increase \$13,870,000 due to local economic growth and increased tourism. Sales tax is projected to increase by \$1,000,000. Business & Occupancy License is projected to increase \$940,000. Meal's tax is projected to increase by \$1,800,000. Hotel/Motel occupancy tax revenues are projected to increase by \$155,000. Approximately \$35 million is anticipated from State and local gaming taxes with the opening of the permanent casino.
- **License, Permits, Privilege** – There is an increase of \$35,450 due to fee increases in Inspections and Planning.
- **Fines/Forfeitures** - This category reflects an overall increase due to the addition of the parking enforcement contract and related estimated revenues.
- **Revenue from the use of Money/Property** – Interest rates are declining, and this revenue category reflects that with an estimated decrease of \$657,190.
- **Charges for Services** - This category reflects an overall increase of \$20,055 most due to Parks and Recreation fees.
- **Recovered Cost** – This category reflects an overall increase. Customer Accounting reflects an increase of recovered cost from Utilities of \$963,480 mainly due to the increases in personnel costs, maintenance service contracts, and credit card charges.
- **Non-Categorical Aid** – The category remains flat.
- **Shared-Categorical State** – This category reflects an increase of \$285,270 due to increases in personnel costs.
- **State Aid – Categorical** – This category reflects an increase in Social Service Administrative reimbursement.
- **Transfers In** – The transfers from Utilities increased \$96,000 from the prior year's budget.
- **Transfer from Unreserved Fund Balance** – There is no transfer in from Unreserved Fund Balance.

# General Fund Expenditures - Major Changes

ADOPTED		PROPOSED	
	FY2025	FY2026	Increase (Decrease)
<b>Expenses</b>			
Personnel Services	\$55,918,274	\$58,877,710	2,959,436
Employee Benefits	\$21,297,892	\$21,607,030	309,138
Purchased Services	\$10,932,768	\$12,811,770	1,879,002
Internal Service	\$5,271,460	\$5,483,880	212,420
Contribution Other Entity	\$3,133,830	\$3,661,850	528,020
Public Assistance	\$1,401,580	\$1,475,580	74,000
Other Operating Expense	\$9,808,734	\$10,991,870	1,183,136
Cost Allocation	\$1,843,510	\$1,904,470	60,960
Capital Expenses	\$1,778,876	\$2,014,820	235,944
Debt Service	\$7,596,590	\$7,748,080	151,490
Labor Expense Cross	\$55,670	\$54,280	(1,390)
Reimbursement	(\$1,532,927)	(\$1,680,880)	(147,953)
Transfer Out	\$46,855,003	\$59,275,470	12,420,467
Contingency Appropriation	\$214,450	\$325,680	111,230
<b>EXPENSES TOTAL</b>	<b>\$164,575,710</b>	<b>\$184,551,610</b>	<b>19,975,900</b>

Changes in major expenditures are summarized as follows:

- **Personnel Services** – This increase is based on Pay-for-Performance which was budgeted in Non-Departmental Salary Adjustments and additional personnel (see details in the All Funds section of Budget Highlights).
- **Employee Benefits** – The increase is due to the rising cost of health insurance and, workers compensation and higher contribution rates for the Employees' Retirement System (see details in the All Funds section of Budget Highlights).
- **Purchased Services** – This category increased due to the following:
  - **Repairs and Maintenance - Building, Equipment, Vehicles** – Additional investments are being made in the necessary repairs to assets to extend their useful lives, ensure continued service delivery and maintain safe working environments.
  - **Maintenance Service Contracts** – The increase in this line item is for increases in Information Technology, Police Department (various contracts), and Tourism (various contracts and Tourism website).
  - **Advertising & Marketing** – The increase in this category is due to the development and expansion of Economic Development Tourism. Some anticipated expenditures include multimedia marketing, trade show booth advertisement, ambassador development expenses, public relations, and content development.
  - **Outside Purchased Services** – Increases in this category include additional staff and expanded services provided by the employee Health Clinic, Fire (emergency operations plan update), Public Works (landscape improvements for various City buildings and parking lots, contracts for grounds maintenance at Danville Museum of Fine Arts and History).
- **Other Operating Expense** – Several expenses have increased in this category due to the effects of inflation. Impacted accounts include, but are not limited to, postal service, travel/training, medical lab supplies, credit card charges. Additionally, the rent for the new Dan River Falls offices for the Office of Economic Development and Tourism and Parks and Recreation contribute to the total increase.
- **Capital Outlay** – This category includes the following:
  - **Machinery/Equipment Purchases** – Besides the impact of higher costs related to inflation, this line increased due to the cost to replace old equipment.
  - **Technology Equipment** – This line increased due the replacement of computer hardware, which is done on a rotating basis.
- **Transfer Out** – This category includes the following:
  - **Transfer Out to Grants** – Local match for grant programs and grant-funded capital projects will be funded with additional anticipated revenues.
  - **Transfer Out to Capital** – Capital projects will be funded with additional anticipated revenues.
  - **Economic Development Incentives** – Economic development incentives will be funded with additional anticipated revenues.
  - **Transfers Out to Motorized Equipment Fund** – The City Code requires the General Fund cover deficits in enterprise funds when there is insufficient unreserved fund balance. The Motorized Equipment has been operating in the deficit for several years.
  - **Transfer Out to Schools** – The City support to Schools reflects an increase of \$4,637,480. The increase will go towards providing the local share for State salary and benefit increases, support for the Early College/Dual Enrollment program, bus aids and security enhancements.
  - **Transfer Out to Retirement System** – The City's financial policies allow a lump-sum bonus to qualified retirees in the event certain criteria are met. The criteria was not met during budget development to pay out a bonus in FY2025, however the decision was made to pay out a retiree bonus using surplus revenues from investment earnings in FY2025. **The criteria was not met during budget development for FY2026, therefore no retiree bonus is included in the proposed budget.**

# All Funds

Following are schedules that are not fund specific. This section includes:

- New or Increased Fees
- Capital and Special Projects Plan Summary
- Pay-for-Performance Summary
- Employees' Retirement System Contribution Changes
- Debt Service

# New or Increased Fees

The following new fees or fee increases are included in anticipated revenues:

**VDOT Fund** - total estimated revenues \$5,000

Description	Current	Proposed	\$ Change	% Change
Large Event Street Closure Permit Fee	\$0.00	Actual Cost	N/A	N/A

**Sanitation Fund** - total estimated revenues \$210,120

Description	Current	Proposed	\$ Change	% Change
Residential Refuse	\$18.50	\$19.50	\$1.00	5.41%
Reduced Residential Refuse	\$9.25	\$9.75	\$0.50	5.41%

## Utility Funds

The projected revenue increases for utility rate changes by fund are as follows:

Water	431,160
Wastewater	617,790
Gas	1,210,970
Electric	4,003,020
	<u>6,262,940</u>

The Danville Utilities Commission approved the following rate adjustments based on the results of the biennial rate study conducted in 2025 effective for fiscal years 2026 and 2027:

### Water Accounts

Description	Current	Proposed	\$ Change	% Change
Consumption Rate (per 100 Cubic Feet)	\$2.55	\$2.65	\$0.10	3.92%
Customer Charge:				
5/8"	\$10.50	\$11.50	\$1.00	9.52%
1"	\$26.00	\$28.50	\$2.50	9.62%
1.5"	\$54.00	\$59.50	\$5.50	10.19%
2"	\$85.00	\$93.50	\$8.50	10.00%
3"	\$160.00	\$176.00	\$16.00	10.00%
4"	\$256.00	\$281.50	\$25.50	9.96%
6"	\$507.00	\$558.00	\$51.00	10.06%
8"	\$810.00	\$891.00	\$81.00	10.00%

### Wastewater Accounts

Description	Current	Proposed	\$ Change	% Change
Consumption Rate (per 100 Cubic Feet)	\$2.38	\$2.50	\$0.12	5.04%
Customer Charge:				
5/8"	\$14.00	\$15.50	\$1.50	10.71%
1"	\$34.75	\$38.75	\$4.00	11.51%
1.5"	\$70.50	\$78.25	\$7.75	10.99%
2"	\$113.00	\$125.50	\$12.50	11.06%
3"	\$229.00	\$254.25	\$25.25	11.03%
4"	\$362.00	\$402.00	\$40.00	11.05%
6"	\$720.00	\$800.00	\$80.00	11.11%
8"	\$1,160.00	\$1,288.00	\$128.00	11.03%

### Gas Accounts

Residential (rate 10)				
Description	Current	Proposed	\$ Change	% Change

Customer Charge	\$12.15	\$14.15	\$2.00	16.46%
Distribution Charge	\$0.2681	\$0.2895	\$0.0214	7.98%
Purchased Gas Adjustment (PGA)	\$0.5672	\$0.5672	\$0.0000	0.00%
<b>Firm Commercial (rate 10)</b>				
<b>Description</b>	<b>Current</b>	<b>Proposed</b>	<b>\$ Change</b>	<b>% Change</b>
Customer Charge	\$24.30	\$34.30	\$10.00	41.15%
Distribution Charge:				
0-5,000 Therms	\$0.2585	\$0.2655	\$0.0070	2.71%
5,001+ Therms	\$0.2310	\$0.2373	\$0.0063	2.73%
Purchased Gas Adjustment (PGA)	\$0.5672	\$0.5672	\$0.0000	0.00%
<b>Firm Commercial (rate 30)</b>				
<b>Description</b>	<b>Current</b>	<b>Proposed</b>	<b>\$ Change</b>	<b>% Change</b>
Customer Charge	\$125.00	\$175.00	\$50.00	40.00%
Distribution Charge:				
0-5,000 Therms	\$0.2295	\$0.2580	\$0.0285	12.42%
5,001-100,000 Therms	\$0.2014	\$0.2264	\$0.0250	12.41%
100,000+ Therms	\$0.1124	\$0.1264	\$0.0140	12.46%
Purchased Gas Adjustment (PGA)	\$0.5672	\$0.5672	\$0.0000	0.00%
<b>Interruptible Industrial (rate 40)</b>				
<b>Description</b>	<b>Current</b>	<b>Proposed</b>	<b>\$ Change</b>	<b>% Change</b>
Customer Charge	\$550.00	\$650.00	\$100.00	18.18%
Distribution Charge	\$0.1032	\$0.1323	\$0.0291	28.20%
Purchased Gas Adjustment (PGA)	\$0.5672	\$0.5672	\$0.0000	0.00%
<b>Industrial Hedging Rate (rate 45)</b>				
<b>Description</b>	<b>Current</b>	<b>Proposed</b>	<b>\$ Change</b>	<b>% Change</b>
Customer Charge	\$475.00	\$575.00	\$100.00	21.05%
Distribution Charge:				
0-5,000 Therms	\$0.1500	\$0.1950	\$0.0450	30.00%
5,001+ Therms	\$0.0750	\$0.0970	\$0.0220	29.33%
Purchased Gas Adjustment (PGA)	\$0.3500	\$0.3500	\$0.0000	0.00%
<b>Firm Industrial Transportation (rate 50)</b>				
<b>Description</b>	<b>Current</b>	<b>Proposed</b>	<b>\$ Change</b>	<b>% Change</b>
Customer Charge	\$375.00	\$475.00	\$100.00	26.67%
Distribution Charge	\$0.1450	\$0.1518	\$0.0068	4.69%
Purchased Gas Adjustment (PGA)	\$0.0000	\$0.0000	\$0.0000	0.00%
<b>Electric Accounts</b>				
<b>Residential</b>				
<b>Description</b>	<b>Current</b>	<b>Proposed</b>	<b>\$ Change</b>	<b>% Change</b>
Customer Charge	\$12.50	\$14.00	\$1.50	12.00%
Energy Charge	\$0.1190	\$0.1220	\$0.0030	2.52%
Power Cost Adjustment (PCA)	\$0.0125	\$0.0125	\$0.0000	0.00%
<b>Worship Sanctuary</b>				
<b>Description</b>	<b>Current</b>	<b>Proposed</b>	<b>\$ Change</b>	<b>% Change</b>
Customer Charge	\$52.00	\$52.00	\$0.00	0.00%
Energy Charge	\$0.1090	\$0.1140	\$0.0050	4.59%
Power Cost Adjustment (PCA)	\$0.0125	\$0.0125	\$0.0000	0.00%
Demand (kilowatts)	\$3.00	\$3.00	\$0.00	0.00%

**Small General Service**

Description	Current	Proposed	\$ Change	% Change
Customer Charge	\$19.00	\$22.50	\$3.50	18.42%
Energy Charge	\$0.1190	\$0.1230	\$0.0040	3.36%
Power Cost Adjustment (PCA)	\$0.0125	\$0.0125	\$0.0000	0.00%

**Medium General Service (rate 50)**

Description	Current	Proposed	\$ Change	% Change
Customer Charge	\$125.00	\$150.00	\$25.00	20.00%
Energy Charge	\$0.0665	\$0.0710	\$0.0045	6.77%
Power Cost Adjustment (PCA)	\$0.0125	\$0.0125	\$0.0000	0.00%
Demand (kilowatts)	\$14.50	\$14.50	\$0.00	0.00%

**Medium General Service (rate 55)**

Description	Current	Proposed	\$ Change	% Change
Customer Charge	\$75.00	\$75.00	\$0.00	0.00%
Energy Charge	\$0.0589	\$0.0640	\$0.0051	8.66%
Power Cost Adjustment (PCA)	\$0.0125	\$0.0125	\$0.0000	0.00%
Demand (kilowatts)	\$13.14	\$13.14	\$0.00	0.00%

**Medium General Service (rate 56)**

Description	Current	Proposed	\$ Change	% Change
Customer Charge	\$150.00	\$150.00	\$0.00	0.00%
Energy Charge	\$0.0687	\$0.0720	\$0.0033	4.80%
Power Cost Adjustment (PCA)	\$0.0125	\$0.0125	\$0.0000	0.00%
Demand (kilowatts)	\$14.50	\$14.50	\$0.00	0.00%

**Large General Service (rate 60)**

Description	Current	Proposed	\$ Change	% Change
Customer Charge	\$500.00	\$700.00	\$200.00	40.00%
Energy Charge	\$0.0600	\$0.0630	\$0.0030	5.00%
Power Cost Adjustment (PCA)	\$0.0125	\$0.0125	\$0.0000	0.00%
Demand (kilowatts)	\$17.50	\$17.50	\$0.00	0.00%

**Large General Service (rate 65)**

Description	Current	Proposed	\$ Change	% Change
Customer Charge	\$500.00	\$650.00	\$150.00	30.00%
Energy Charge	\$0.0583	\$0.0610	\$0.0027	4.63%
Power Cost Adjustment (PCA)	\$0.0125	\$0.0125	\$0.0000	0.00%
Demand (kilowatts)	\$17.25	\$17.25	\$0.00	0.00%

**Large General Service (rate 66)**

Description	Current	Proposed	\$ Change	% Change
Customer Charge	\$450.00	\$600.00	\$150.00	33.33%
Energy Charge	\$0.0600	\$0.0630	\$0.0030	5.00%
Power Cost Adjustment (PCA)	\$0.0125	\$0.0125	\$0.0000	0.00%
Demand (kilowatts)	\$17.50	\$17.50	\$0.00	0.00%

**High Load Factor General Primary Services**

Description	Current	Proposed	\$ Change	% Change
Customer Charge	\$800.00	\$800.00	\$0.00	0.00%
Power Cost Adjustment (PCA)	\$0.0000	\$0.0000	\$0.0000	0.00%
Demand (kilowatts)	\$6.50	\$6.50	\$0.00	0.00%
User (base per kilowatt hour):				
Danville Regional Medical Center	\$0.0680	\$0.0730	\$0.0050	0.00%
Danchem	\$0.0810	\$0.0810	\$0.0000	0.00%

Intertape	\$0.0640	\$0.0710	\$0.0070	0.00%
Nestle/Buitoni	\$0.0680	\$0.0730	\$0.0050	0.00%
EsselPropack	\$0.0660	\$0.0700	\$0.0040	0.00%
Aerofarms	\$0.0660	\$0.0690	\$0.0030	0.00%

**Residential Time-of-Use Rate (multi-phase approach)**

Description	Current	Proposed	\$ Change	% Change
Customer Charge	\$15.80	\$15.80	\$0.00	0.00%
Energy Charge:				
On Peak	\$0.1552	\$0.2320	\$0.0768	49.48%
Off Peak	\$0.1031	\$0.0820	(\$0.0211)	-20.47%
Power Cost Adjustment (PCA)	\$0.0125	\$0.0125	\$0.0000	0.00%

**Small General Time-of-Use Rate (multi-phase approach)**

Description	Current	Proposed	\$ Change	% Change
Customer Charge	\$23.50	\$27.00	\$3.50	14.89%
Energy Charge: June - September				
On Peak	\$0.1730	\$0.1790	\$0.0060	3.47%
Off Peak	\$0.1020	\$0.1060	\$0.0040	3.92%
Energy Charge: Other Months				
On Peak	\$0.1530	\$0.1580	\$0.0050	3.27%
Off Peak	\$0.1040	\$0.1080	\$0.0040	3.85%
Power Cost Adjustment (PCA)	\$0.0125	\$0.0125	\$0.0000	0.00%

**Medium General Time-of-Use Rate (multi-phase approach)**

Description	Current	Proposed	\$ Change	% Change
Customer Charge	\$136.00	\$161.00	\$25.00	18.38%
Energy Charge: June - September				
On Peak	\$0.1360	\$0.1460	\$0.0100	7.35%
Off Peak	\$0.0650	\$0.0700	\$0.0050	7.69%
Energy Charge: Other Months				
On Peak	\$0.1160	\$0.1240	\$0.0080	6.90%
Off Peak	\$0.0670	\$0.0720	\$0.0050	7.46%
Power Cost Adjustment (PCA)	\$0.0125	\$0.0125	\$0.0000	0.00%
Demand (kilowatts):				
Winter demand	\$11.27	\$11.27	\$0.00	0.00%
Summer demand	\$11.27	\$11.27	\$0.00	0.00%



# Capital and Special Projects Plan Summary

Below is a chart showing a summary for Capital & Special Projects for Fiscal Year 2026 by funding source.

FUNDING SOURCES	
	FY2026
Revenues	
Aid to Localities - VA Fire Program	\$165,000
Bonds	\$19,164,840
IDA BANs	\$3,533,240
Casino Revenue	\$20,691,330
Contribution-in-Aid	\$50,000
Federal Grants	\$11,127,740
General Fund Balance	\$5,400,000
Loan	\$7,450,000
Other Financing Sources	\$554,970
Rebates	\$3,794,810
Reprogrammed Funds	\$380,000
State Grants	\$9,991,720
Utility Fund Revenues	\$200,000
REVENUES TOTAL	\$82,503,650

# Pay-for-Performance Summary

This budget provides for continued funding of the Pay-for-Performance salary increases. At the end of the current fiscal year, employees will be evaluated against established standards and given pay increases based on their performance. Employees on probation or with less than one year of service to the City are not eligible for a performance increase. The Proposed Budget includes funding for an average 5% pay-for-performance salary increase pending City Council approval of the budget. Each fund will be impacted as shown on the chart below.

PROPOSED	
	FY2026
<b>Expenses</b>	
General Fund	\$2,172,980
VDOT Special Revenue Fund	\$215,080
Central Services Fund	\$6,300
Motorized Equipment Fund	\$66,010
Wastewater Fund	\$55,860
Water Fund	\$113,530
Gas Fund	\$84,620
Electric Fund	\$297,570
Telecommunications Fund	\$9,900
Transportation Fund	\$100,110
Solid Waste Fund	\$93,970
Cemetery Operations Fund	\$34,340
EXPENSES TOTAL	<b>\$3,250,270</b>

# Employees' Retirement System Contribution Changes

The budget includes an increase to the current retirement rate. The chart below reflects the increase by fund.

PROJECTED		PROPOSED		
	FY2025	FY2026	Increase (Decrease)	% Change
<b>Expenses</b>				
General Fund	\$3,356,088	\$3,700,700	\$344,612	10%
VDOT Special Revenue Fund	\$193,465	\$206,850	\$13,385	7%
Central Services Fund	\$6,127	\$7,020	\$893	15%
Motorized Equipment Fund	\$52,638	\$63,620	\$10,982	21%
Wastewater Fund	\$51,094	\$61,030	\$9,936	19%
Water Fund	\$91,317	\$114,020	\$22,703	25%
Gas Fund	\$72,148	\$90,710	\$18,562	26%
Electric Fund	\$258,823	\$309,610	\$50,787	20%
Telecommunications Fund	\$10,918	\$12,490	\$1,572	14%
Transportation Fund	\$72,560	\$88,160	\$15,600	22%
Solid Waste Fund	\$75,043	\$94,290	\$19,247	26%
Cemetery Operations Fund	\$24,703	\$29,580	\$4,877	20%
<b>EXPENSES TOTAL</b>	<b>\$4,264,922</b>	<b>\$4,778,080</b>	<b>\$513,158</b>	<b>12%</b>

# Debt Service

The table below shows the changes in debt service for Fiscal Year 2026.

	ADOPTED	PROPOSED	
	FY2025	FY2026	Increase (Decrease)
<b>Expenses</b>			
General Fund			
Social Services	\$29,110	\$29,140	30
Accounting-Debt Service Adm	\$4,928,990	\$5,084,960	155,970
Police	\$546,890	\$546,890	0
Juvenile Detention Facility	\$173,820	\$171,990	(1,830)
Support of/Transfer to/Schools	\$1,877,780	\$1,874,100	(3,680)
<b>GENERAL FUND TOTAL</b>	<b>\$7,556,590</b>	<b>\$7,707,080</b>	<b>150,490</b>
Motorized Equipment Fund			
Motorized Equip Capital Outlay	\$128,575	\$128,580	5
<b>MOTORIZED EQUIPMENT FUND TOTAL</b>	<b>\$128,575</b>	<b>\$128,580</b>	<b>5</b>
Wastewater Fund			
Wastewater Administrative Srv	\$28,510	\$0	(28,510)
PW/Sanitation Debt Service	\$10,940	\$37,360	26,420
Wastewater Debt Service & Adm	\$149,430	\$259,940	110,510
P/W Sanitation Sewer Mainten	\$6,740	\$0	(6,740)
<b>WASTEWATER FUND TOTAL</b>	<b>\$195,620</b>	<b>\$297,300</b>	<b>101,680</b>
Water Fund			
Water Administrative Services	\$181,870	\$0	(181,870)
Water Debt Service & Admin	–	\$434,570	434,570
Industrial Water Debt Serv	\$303,120	\$217,570	(85,550)
Water Plant Debt Service	\$254,110	\$436,050	181,940
Water Treatmt Operations-Indst	\$186,050	\$0	(186,050)
Water Reg. Capital Maintenance	–	\$15,180	15,180
<b>WATER FUND TOTAL</b>	<b>\$925,150</b>	<b>\$1,103,370</b>	<b>178,220</b>
Gas Fund			
Administrative Service-Gas	\$19,090	\$0	(19,090)
Gas Debt Service & Admin	\$97,590	\$149,690	52,100
Gas Regular Capital Maint.	–	\$15,180	15,180
<b>GAS FUND TOTAL</b>	<b>\$116,680</b>	<b>\$164,870</b>	<b>48,190</b>
Electric Fund			
P&L Administrative Services	\$1,750,460	\$0	(1,750,460)
Electric Debt Service & Admin	\$4,499,660	\$7,098,040	2,598,380
Electric Reg. Capital Maint	\$287,642	\$400,000	112,358
<b>ELECTRIC FUND TOTAL</b>	<b>\$6,537,762</b>	<b>\$7,498,040</b>	<b>960,278</b>
Solid Waste Fund			
Composting	\$80,000	\$78,920	(1,080)
<b>SOLID WASTE FUND TOTAL</b>	<b>\$80,000</b>	<b>\$78,920</b>	<b>(1,080)</b>
<b>EXPENSES TOTAL</b>	<b>\$15,540,377</b>	<b>\$16,978,160</b>	<b>1,437,783</b>

The table above does **not** include the City's share of debt service for the Danville-Pittsylvania Regional Industrial Facility Authority. These amounts total \$106,100 and \$119,270 for Fiscal Years 2025 and 2026, respectively.

## Summary of Personnel Requests

Personnel requests from departments are listed below in three categories: eliminated positions, new positions proposed, and reclassifications or new positions replacing part-time or temporary positions. The total net change to the authorized positions is summarized as follows:

	<u>FTE</u>
Positions eliminated	(4.0)
New positions recommended	9.0
New positions replacing part-time/temp	0.0
Total net change	<u>5.0</u>

### **Positions Eliminated**

<u>Department/Position</u>	<u>FTE Change</u>	<u>Budgetary Impact</u>	<u>Comments</u>
<b>Information Technology</b>			
Division Director of Infrastructure & Operations	(1.0)	\$ (148,850)	Eliminated due to department restructuring
<b>Parks &amp; Recreation</b>			
<u>Community Recreation</u>			
Recreation Grants Specialist	(1.0)	\$0	Unfunded vacant position eliminated due to end of grant funding
<b>Transportation</b>			
<u>Mass Transit</u>			
Transportation Grant Assistant	(1.0)	\$0	Unfunded vacant position eliminated due to end of grant funding
<b>Utilities</b>			
Accountant II	(1.0)	(\$78,350)	Vacant position eliminated
<b>Total Positions Eliminated</b>	<u>(4.0)</u>	<u>(\$227,200)</u>	

### **New Positions**

#### **Community Development**

##### Inspections

Plans Examiner	1.0	\$9,330	This position is being funded half of the fiscal year. Increased revenues from permits will offset the cost of this position.
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##### Housing

Housing Grant Coordinator	1.0	\$38,820	This position is being funded half of the fiscal year.
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Department/Position	FTE Change	Budgetary Impact	Comments
<b>Finance</b>			
<u>Accounting</u>			
Accounting Supervisor	1.0	\$46,000	This position is being funded half of the fiscal year.
<b>Fire</b>			
Assistant Fire Marshall	1.0	\$14,080	This position is being funded half of the fiscal year. Increased revenues from fire permits will offset the cost of this position.
<b>Parks &amp; Recreation</b>			
Cultural Arts Manager	1.0	\$73,650	
<b>Public Works</b>			
Public Service Worker	2.0	\$81,310	These positions are funded with VDOT funds.
Public Works Senior Project Manager	1.0	\$57,720	This position is being funded half of the fiscal year.
<b>Social Services</b>			
Eligibility Worker	1.0	\$7,230	This position will be funded by the State at 84.5%. The local cost is 15.5%.
<b>Total New Positions, all</b>	<b>9.0</b>	<b>\$328,140</b>	
<b>Total New Positions, funded only</b>	<b>9.0</b>		
<b>Reclassifications</b>			
<b>Economic Development</b>			
Marketing and Communications Coordinator to Marketing and Communications Specialist	0.0	\$7,140	
Marketing and Research Manager to Marketing, Communications, and Research Manager	0.0	\$4,720	
<b>Human Resources</b>			
HR Training and Business Systems Manager to Assistant Director of Human Resources	0.0	\$5,640	
<b>Police</b>			
Police Officer to Police Lieutenant - Watch Commander	0.0	\$28,030	
Senior Secretary to Administrative Assistant	0.0	\$3,520	
Secretary to Senior Secretary	0.0	\$2,320	

Department/Position	FTE Change	Budgetary Impact	Comments
<b>Social Services</b>			
Senior Eligibility Worker to Eligibility Supervisor	0.0	\$490	This position will be funded by the State at 84.5%.
<b>Utilities</b>			
Utilities Energy Advisor to Data Scientist	0.0	\$3,770	
<b>Total Reclassifications</b>	<b>0.0</b>	<b>\$55,630</b>	

**CITY OF DANVILLE, VIRGINIA**  
**FY 2026 AUTHORIZED FULL-TIME POSITIONS**

<b>FY 2025</b>	<b>Changes</b>	<b>FY 2026</b>	<b>POSITION TITLE</b>
<b>City Manager's Office (01100)</b>			
1		1	City Manager
1		1	Deputy City Manager
1		1	Assistant to the City Manager
1		1	Clerk of Council
1		1	Multimedia Manager
1		1	Public Information Officer (funded by Utilities)
1		1	Economic Mobility & Opportunity Manager
1		1	Executive Secretary
<b>8</b>		<b>8</b>	<b>Sub-total</b>
<b>Gang &amp; Violence Prevention (01100)</b>			
1		1	Violence Prevention Manager
1		1	Assistant Violence Prevention Manager
5		5	Violence Prevention Outreach Worker
1		1	Community Liaison
<b>8</b>		<b>8</b>	<b>Sub-total</b>
<b>16</b>		<b>16</b>	<b>TOTAL CITY MANAGER'S OFFICE</b>
<b>City Attorney's Office (01105)</b>			
1		1	City Attorney
1		1	Assistant City Attorney I (50% funded by Utilities)
1		1	Deputy City Attorney
1		1	Legal Assistant
1		1	Legal Secretary
<b>5</b>		<b>5</b>	<b>TOTAL CITY ATTORNEY'S OFFICE</b>
<b>COMMUNITY DEVELOPMENT DEPARTMENT</b>			
<b>Community Development Block Grant Fund (12110)</b>			
1		1	Housing and Redevelopment Specialist (grant funded)
1		1	Housing and Development Division Director
2		2	Cost Estimator/Inspector (grant funded)
1		1	LEAD Safe Program Manager (grant funded)
1		1	LEAD Safe Prog Cost Estimator/Inspector (grant funded)
	1	1	Housing Grant Coordinator
1		1	Housing Grant & Environmental Review Specialist (grant funded)
1		1	Senior Account Clerk (grant funded)
1		1	Secretary (partially grant funded)
<b>9</b>	<b>1</b>	<b>10</b>	<b>Sub-total</b>
<b>Director of Community Development (01700)</b>			
1		1	Director of Community Development
1		1	Accountant II
1		1	Senior Secretary
<b>3</b>		<b>3</b>	<b>Sub-total</b>



**CITY OF DANVILLE, VIRGINIA**  
**FY 2026 AUTHORIZED FULL-TIME POSITIONS**

<b>FY 2025</b>	<b>Changes</b>	<b>FY 2026</b>	<b>POSITION TITLE</b>
<b>Inspections Office (01710)</b>			
1		1	Division Director of Inspections
1		1	Inspections Supervisor
	1	1	Plans Examiner
1		1	Plumbing/Cross Connection Inspector
1		1	Mechanical Inspector
2		2	Electrical Inspector
2		2	Building Inspector
6		6	Property Maintenance Inspector
1		1	Property Maintenance Code Supervisor
1		1	Permit Technician
<b>16</b>	<b>1</b>	<b>17</b>	<b>Sub-total</b>
<b>Planning Office (01715)</b>			
1		1	Division Director of Planning
1		1	Short Term Rental Technician
3		3	<b>Combination of:</b> Senior Planner Associate Planner Planning Technician
<b>5</b>		<b>5</b>	<b>Sub-total</b>
<b>33</b>	<b>2</b>	<b>35</b>	<b>TOTAL COMMUNITY DEVELOPMENT DEPARTMENT</b>
<b>SOCIAL SERVICES DEPARTMENT</b>			
<b>Social Services (01520)</b>			
1		1	Director of Social Services
1		1	Division Director of Training and Operations
1		1	Accountant II
1		1	CSA Coordinator (grant funded)
1		1	Family Services Manager
3		3	Family Services Supervisor
1		1	Senior Family Services Specialist
16		16	Family Services Specialist
1		1	Eligibility Services Manager
3	1	4	Eligibility Supervisor
4	(1)	3	Senior Eligibility Worker
36	1	37	Eligibility Worker
5		5	Child Protective Service Worker
1		1	Fraud Investigator
1		1	Employment Service Supervisor
2		2	Sr Employment Services Worker
7		7	Employment Service Worker
1		1	Employment Service Aide
1		1	Senior Administrative Assistant
2		2	Administrative Assistant
			Senior Secretary
2		2	Secretary
1		1	Senior Account Clerk
12		12	Senior Administrative Specialist
			Administrative Specialist

**CITY OF DANVILLE, VIRGINIA**  
**FY 2026 AUTHORIZED FULL-TIME POSITIONS**

<b>FY 2025</b>	<b>Changes</b>	<b>FY 2026</b>	<b>POSITION TITLE</b>
1		1	Social Service Aide
<b>105</b>	<b>1</b>	<b>106</b>	<b>TOTAL SOCIAL SERVICES DEPARTMENT</b>
<b>ECONOMIC DEVELOPMENT &amp; TOURISM DEPARTMENT</b>			
<b>Economic Development (01180)</b>			
1		1	Director of Economic Development & Tourism
1		1	Assistant Director of Economic Development & Tourism
1		1	Marketing and Communications Specialist
1		1	Economic Development Project Manager
1		1	Economic Development Real Estate Manager
1		1	Marketing, Communications, and Research Manager
1		1	Special Project Manager
1		1	Senior Secretary
<b>8</b>		<b>8</b>	<b>Sub-total</b>
<b>Tourism (01181)</b>			
1		1	Tourism Sales Coordinator
1		1	Tourism Manager
<b>2</b>		<b>2</b>	<b>Sub-total</b>
<b>Visitor Center (01182)</b>			
1		1	Visitor Center Manager
<b>1</b>		<b>1</b>	<b>Sub-total</b>
<b>11</b>		<b>11</b>	<b>TOTAL ECONOMIC DEVELOPMENT &amp; TOURISM DEPARTMENT</b>
<b>FINANCE DEPARTMENT</b>			
<b>Customer Accounts (01226)</b>			
1		1	Division Director of Customer Accounts
1		1	Service and Billing Customer Account Manager
1		1	Collections Customer Account Manager
1		1	Delinquent Collections Coordinator
2		2	Senior Collections Clerk
12		12	Customer Account Representative
5		5	Cashier
1		1	Senior Customer Account Training Representative
6		6	<b>Combination of:</b> Senior Utility Billing Clerk Utility Special Billing Clerk Utility Billing Clerk
<b>30</b>		<b>30</b>	<b>Sub-total</b>
<b>Central Services Fund (42110)</b>			
1		1	Print Shop Supervisor
3		3	<b>Combination of:</b> Senior Printer Printer
<b>4</b>		<b>4</b>	<b>Sub-total</b>

**CITY OF DANVILLE, VIRGINIA**  
**FY 2026 AUTHORIZED FULL-TIME POSITIONS**

<b>FY 2025</b>	<b>Changes</b>	<b>FY 2026</b>	<b>POSITION TITLE</b>
<b>Director of Finance (01200)</b>			
1		1	Chief Financial Officer
1		1	Grant Administrator
1		1	Administrative Assistant
<b>3</b>		<b>3</b>	<b>Sub-total</b>
<b>Accounting (01205)</b>			
1		1	Assistant Director of Finance
1		1	Business Systems Accountant
	1	1	Accounting Supervisor
4		4	<b>Combination of:</b> Accountant I Accountant II Accountant III
1		1	Payroll Administrator
1		1	Accounting Technician
2		2	<b>Combination of:</b> Account Clerk Senior Account Clerk
<b>10</b>	<b>1</b>	<b>11</b>	<b>Sub-total</b>
<b>Internal Audit (01208)</b>			
1		1	Senior Internal Auditor/Cash & Risk Manager
<b>1</b>		<b>1</b>	<b>Sub-total</b>
<b>Budget (01210)</b>			
1		1	Director of Budget
1		1	Budget Analyst
<b>2</b>		<b>2</b>	<b>Sub-total</b>
<b>Purchasing (01215)</b>			
1		1	Division Director of Purchasing
1		1	Procurement Officer
1		1	Purchasing Support Specialist
1		1	Vendor Relationship Coordinator
<b>4</b>		<b>4</b>	<b>Sub-total</b>
<b>Real Estate (01220)</b>			
1		1	Division Director of Real Estate Assessment
3		3	<b>Combination of:</b> Real Estate Appraiser III Real Estate Appraiser II Real Estate Appraiser I
1		1	<b>Combination of:</b> Senior Real Estate Assessment Clerk Real Estate Assessment Clerk
<b>5</b>		<b>5</b>	<b>Sub-total</b>
<b>59</b>	<b>1</b>	<b>60</b>	<b>TOTAL FINANCE DEPARTMENT</b>

**CITY OF DANVILLE, VIRGINIA  
FY 2026 AUTHORIZED FULL-TIME POSITIONS**

<b>FY 2025</b>	<b>Changes</b>	<b>FY 2026</b>	<b>POSITION TITLE</b>
<b>FIRE DEPARTMENT</b>			
<b>Emergency Communications (01330)</b>			
1		1	Emergency Communications Manager
4		4	Emergency Telecommunications Supervisor
			CERT Coordinator
16		16	<b>Combination of:</b> Emergency Telecommunicator I Emergency Telecommunicator II
<b>21</b>		<b>21</b>	<b>Sub-total</b>
<b>Fire (01320)</b>			
1		1	Fire Chief
2		2	Deputy Fire Chief
3		3	Fire Battalion Chief
1		1	Division Chief Training & Safety
1		1	Division Chief Fire Marshal
1		1	Division Chief Community Risk Reduction Specialist/Educator
			Fire Marshal
27		27	<b>Combination of:</b> Fire Captain Fire Lt./Asst. Training Officer
1	1	2	Assistant Fire Marshal
24		24	Fire Fighter/Engineer
1		1	Fire Support Administrator
60		60	Fire Fighter
1		1	Fire Logistics Officer
1		1	Administrative Assistant
1		1	Senior Secretary
<b>125</b>	<b>1</b>	<b>126</b>	<b>Sub-total</b>
<b>146</b>	<b>1</b>	<b>147</b>	<b>TOTAL FIRE DEPARTMENT</b>
<b>GENERAL ASSEMBLY</b>			
<b>Circuit Court (01155)</b>			
1		1	Law Clerk
1		1	Judicial Assistant I
1		1	Judicial Assistant II
1		1	Senior Court Reporter
<b>4</b>		<b>4</b>	<b>TOTAL CIRCUIT COURT</b>
<b>Registrar (01150)</b>			
1		1	Registrar
1		1	Deputy Registrar
<b>2</b>		<b>2</b>	<b>TOTAL REGISTRAR</b>

**CITY OF DANVILLE, VIRGINIA**  
**FY 2026 AUTHORIZED FULL-TIME POSITIONS**

<u>FY 2025</u>	<u>Changes</u>	<u>FY 2026</u>	<u>POSITION TITLE</u>
<b>HUMAN RESOURCES DEPARTMENT</b>			
<b>Human Resources (01110)</b>			
1		1	Director of Human Resources
	1	1	Assistant Director of Human Resources
1	(1)		HR Training & Business Systems Manager
3		3	<b>Combination of:</b> Organization Development Consultant HR Business Partner I HR Business Partner II
2		2	<b>Combination of:</b> Human Resources Coordinator I Human Resources Coordinator II
1		1	Human Resource Assistant
<u>8</u>		<u>8</u>	<b>TOTAL HUMAN RESOURCES DEPARTMENT</b>

**INFORMATION TECHNOLOGY DEPARTMENT**  
**Information Technology (01250)**

1	1	Chief Information Officer
24	24	<b>Combination of:</b> Deputy Chief Information Officer Division Director of Application Solutions Division Director of Infrastructure & Operations Division Director of Client & Administrative Services IT Project Manager Senior Business Intelligence Analyst Client Solutions Specialist III Network Engineer Network Administrator I Network Administrator III System Administrator I System Administrator II System Administrator III System Administrator IV Technical Support Manager Technical Support Specialist I Technical Support Specialist II Technical Support Specialist III Technical Support Specialist IV Business & Data Analyst I Business & Data Analyst II Business & Data Analyst III Business & Data Analyst IV GIS Coordinator Solutions Integration Specialist Solutions Integration Developer Application Specialist I Application Specialist II Application Specialist III Applications Specialist IV Programmer I Programmer II

**CITY OF DANVILLE, VIRGINIA**  
**FY 2026 AUTHORIZED FULL-TIME POSITIONS**

FY 2025	Changes	FY 2026	POSITION TITLE
			Programmer III
			GIS Specialist I
			GIS Specialist II
			GIS Specialist III
			GIS Analyst
			Administrative Technical Analyst I
25		25	<b>TOTAL INFORMATION TECHNOLOGY DEPARTMENT</b>
			<b>POLICE DEPARTMENT</b>
			<b>Adult Detention Facility (01515)</b>
1		1	Division Director of Adult Detention
1		1	Chief Correctional Officer
1		1	Service Program Coordinator
1		1	Administrative Lieutenant
1		1	Work Program Coordinator
2		2	Correctional Health Assistant
4		4	Correctional Captain
6		6	Correctional Lieutenant
19		19	<b>Combination of:</b>
			Correctional Officer I
			Correctional Officer II
1		1	Senior Account Clerk
1		1	Administrative Assistant
38		38	<b>Sub-total</b>
			<b>Juvenile Detention Facility (01510)</b>
1		1	Division Director of Juvenile Detention
1		1	Assistant Division Director of Juvenile Detention
1		1	Juvenile Program Coordinator
1		1	Nurse
4		4	Shift Supervisor
1		1	Building Maintenance Mechanic I
1		1	Post Dispositional Coordinator
4		4	Senior Youth Care Worker
1		1	Juvenile Training Coordinator
2		2	Alternative Detention Case Worker (grant funded)
			Youth Care Worker
30		30	<b>Combination of:</b>
			Youth Care Worker I
			Youth Care Worker II
			Youth Care Worker III
1		1	Senior Account Clerk
2		2	Secretary
1		1	Custodian
51		51	<b>Sub-total</b>

**CITY OF DANVILLE, VIRGINIA**  
**FY 2026 AUTHORIZED FULL-TIME POSITIONS**

<b>FY 2025</b>	<b>Changes</b>	<b>FY 2026</b>	<b>POSITION TITLE</b>
<b>Police (01310)</b>			
1		1	Police Chief
1		1	Police Deputy Chief
2		2	Police Assistant Chief
4		4	Police Captain
10	1	11	Police Lieutenant
12		12	Police Sergeant
17		17	Police Corporal
83	(1)	82	<b>Combination of:</b> Police Officer Community Engagement Specialist
2		2	School Resource Officer / Police Officer (grant funded)
2		2	CITAC Officer / Police Officer (funded by DPCS)
1		1	Accreditation Manager
1		1	Community Relations Liaison
1		1	Police Public Relations Specialist
1		1	Quarter Master
1		1	Police Records & Technology Manager
1		1	Police Video Technician
1		1	Police Property & Evidence Technician
1		1	Senior Administrative Assistant
	1	1	Administrative Assistant
2		2	Animal Control Officer
2	(1)	1	Secretary
1		1	Senior Secretary
4		4	Police Records Clerk
1		1	Crime Analyst
2		2	Custodian
<b>154</b>		<b>154</b>	<b>Sub-total</b>
<b>243</b>		<b>243</b>	<b>TOTAL POLICE DEPARTMENT</b>

**PARKS & RECREATION DEPARTMENT**

**Parks & Recreation - Administration (01600)**

1		1	Director of Parks & Recreation
1		1	Division Director of Parks & Recreation Administration
1		1	P&R Project Manager
	1	1	Cultural Arts Manager
1		1	P&R Public Relations Specialist
1		1	Program Coordinator
1		1	Facilities & Services Planning Specialist
1		1	P&R Facilities Manager
1		1	Administrative Assistant
1		1	Senior Secretary
1		1	Secretary
2		2	Custodian
1		1	Outdoor Recreation Program Supervisor
<b>13</b>	<b>1</b>	<b>14</b>	<b>Sub-total</b>

**CITY OF DANVILLE, VIRGINIA**  
**FY 2026 AUTHORIZED FULL-TIME POSITIONS**

<b>FY 2025</b>	<b>Changes</b>	<b>FY 2026</b>	<b>POSITION TITLE</b>
<b>Athletics (01620)</b>			
1		1	Division Director of Athletics
2		2	Program Coordinator
1		1	Senior Administrative Specialist
<b>4</b>		<b>4</b>	<b>Sub-total</b>
<b>Community Recreation (01605)</b>			
1		1	Division Director of Community Recreation
3		3	Program Coordinator
1	(1)		Recreation Grants Specialist (Grant Funded)
1		1	Senior Administrative Specialist
<b>6</b>	<b>(1)</b>	<b>5</b>	<b>Sub-total</b>
<b>Park Maintenance (01630)</b>			
1		1	Division Director of Parks Maintenance
3		3	Parks Supervisor
12		12	<b>Combination of:</b> Park Maintenance Technician Parks Groundskeeper II Parks Groundskeeper I Motor Equipment Operator I
1		1	Public Service Worker/Operator
<b>17</b>		<b>17</b>	<b>Sub-total</b>
<b>Special Recreation (01610)</b>			
1		1	Division Director of Special Recreation
4		4	Program Coordinator
1		1	Special Population Assistant
1		1	Custodian
3		3	Recreation Program Supervisor
<b>10</b>		<b>10</b>	<b>Sub-total</b>
<b>Public Library (01540)</b>			
1		1	Division Director of Library
1		1	Adult Services Coordinator
1		1	Children's Librarian
1		1	Circulation Supervisor
1		1	Circulation Specialist
1		1	Technical Services Librarian
3		3	Library Services Specialist
3		3	Information Specialist
1		1	Public Safety Facility Monitor
1		1	Library Technology Specialist
<b>14</b>		<b>14</b>	<b>Sub-total</b>
<b>64</b>		<b>64</b>	<b>TOTAL PARKS &amp; RECREATION</b>



**CITY OF DANVILLE, VIRGINIA**  
**FY 2026 AUTHORIZED FULL-TIME POSITIONS**

<b>FY 2025</b>	<b>Changes</b>	<b>FY 2026</b>	<b>POSITION TITLE</b>
<b>PUBLIC WORKS DEPARTMENT</b>			
<b>Cemetery Maintenance (fund 59) (59110)</b>			
1		1	General Supervisor
2		2	Cemetery Supervisor
10		10	<b>Combination of:</b> Motor Equipment Operator I Groundskeeper Public Service Worker Public Service Worker/Operator
<b>13</b>		<b>13</b>	<b>Sub-total</b>
<b>Public Works Administration (01253) (01400)</b>			
1		1	Director of Public Works
1		1	Division Director Public Works Administration
1		1	Public Works Administrative Manager
6		6	<b>Combination of:</b> Senior Administrative Assistant Administrative Assistant Dispatcher Senior Account Clerk Senior Secretary Account Clerk
<b>9</b>		<b>9</b>	<b>Sub-total</b>
<b>Building Maintenance (01250) (01440)</b>			
1		1	Division Director of Building & Grounds
1		1	General Supervisor
1		1	Custodian Supervisor
7		7	<b>Combination of:</b> Building Maintenance Mechanic III Building Maintenance Mechanic II Building Maintenance Mechanic I
9		9	<b>Combination of:</b> Senior Custodian Custodian
<b>19</b>		<b>19</b>	<b>Sub-total</b>
<b>Motorized Equipment (Fund 44) (44110)</b>			
2		2	Equipment Maintenance Supervisor
17		17	<b>Combination of:</b> Heavy Equipment Mechanic Transit Mechanic Automotive Equipment Mechanic I Automotive Equipment Mechanic II Automotive Equipment Mechanic III Automotive Service Technician Automotive Service Attendant Welder
<b>19</b>		<b>19</b>	<b>Sub-total</b>

**CITY OF DANVILLE, VIRGINIA**  
**FY 2026 AUTHORIZED FULL-TIME POSITIONS**

<u>FY 2025</u>	<u>Changes</u>	<u>FY 2026</u>	<u>POSITION TITLE</u>
			<b>Motorized Equipment-Communications (Fund 44) (44120)</b>
1		1	Communications Systems Manager
<u>1</u>		<u>1</u>	<b>Sub-total</b>
			<b>Motorized Equipment-Warehouse (Fund 44) (44130)</b>
2		2	Public Works Warehouse Clerk
<u>2</u>		<u>2</u>	<b>Sub-total</b>
			<b>Sewer Maintenance (Fund 51) (51210)</b>
1		1	General Supervisor
1		1	P/W Crew Supervisor
1		1	CCTV Technician
8		8	<b>Combination of:</b> Heavy Equipment Operator Motor Equipment Operator I Motor Equipment Operator II Motor Equipment Operator III Public Service Worker Public Service Worker/ Operator
<u>11</u>		<u>11</u>	<b>Sub-total</b>
			<b>Sanitation - Code Enforcement (Fund 58) (58150)</b>
2		2	Code Enforcement Inspector
<u>2</u>		<u>2</u>	<b>Sub-total</b>
			<b>Sanitation - Composting (Fund 58) (58120)</b>
2		2	<b>Combination of:</b> Weighmaster Sanitation Operator I Sanitation Operator II
<u>2</u>		<u>2</u>	<b>Sub-total</b>
			<b>Sanitation - Recycling (Fund 58) (58140)</b>
1		1	Recycling Center Operator
4		4	<b>Combination of:</b> Sanitation Operator I Sanitation Operator II Public Service Worker Public Service Worker/Operator
<u>5</u>		<u>5</u>	<b>Sub-total</b>

**CITY OF DANVILLE, VIRGINIA**  
**FY 2026 AUTHORIZED FULL-TIME POSITIONS**

<b>FY 2025</b>	<b>Changes</b>	<b>FY 2026</b>	<b>POSITION TITLE</b>
<b>Sanitation - Refuse Collection (Fund 58) (58110)</b>			
1		1	Division Director of Sanitation
1		1	General Supervisor
11		11	<b>Combination of:</b> Sanitation Operator II Sanitation Operator I PW Crew Supervisor Public Service Worker Public Service Worker/Operator Solid Waste Collector
<b>13</b>		<b>13</b>	<b>Sub-total</b>
<b>Sanitation - Yardwaste (Fund 58) (58130)</b>			
10		10	<b>Combination of:</b> PW Crew Supervisor Sanitation Operator I Sanitation Operator II Public Service Worker Public Service Worker/Operator
<b>10</b>		<b>10</b>	<b>Sub-total</b>
<b>VDOT - Engineering (Fund 15) (15110)</b>			
1		1	Assistant Director of P/W - City Engineer
4	1	5	<b>Combination of:</b> Public Works Chief Engineer PW Senior Project Manager PW Project Manager
8		8	<b>Combination of:</b> Construction Inspections Supervisor Survey Party Supervisor Public Works GIS/CAD Engineering Technician Public Works Project Engineer Construction Inspector Sr Engineering Technician Engineering Aide Engineering Technician
<b>13</b>	<b>1</b>	<b>14</b>	<b>Sub-total</b>
<b>VDOT - Grounds Maintenance (Fund 15) (15130)</b>			
1		1	General Supervisor
1		1	P/W Crew Supervisor
15		15	<b>Combination of:</b> Horticulturist Motor Equipment Operator III Motor Equipment Operator II Motor Equipment Operator I Public Service Worker Public Service Worker/ Operator Groundskeeper
<b>17</b>		<b>17</b>	<b>Sub-total</b>

**CITY OF DANVILLE, VIRGINIA  
FY 2026 AUTHORIZED FULL-TIME POSITIONS**

<b>FY 2025</b>	<b>Changes</b>	<b>FY 2026</b>	<b>POSITION TITLE</b>
			<b>VDOT - Street Cleaning (Fund 15) (15125)</b>
7		7	<b>Combination of:</b> Public Service Worker Public Service Worker/ Operator Motor Equipment Operator III Motor Equipment Operator II Motor Equipment Operator I
<b>7</b>		<b>7</b>	<b>Sub-total</b>
			<b>VDOT - Street Maintenance (Fund 15) (15120)</b>
1		1	Division Director of Streets
1		1	Training & Safety Manager
2		2	General Supervisor
3		3	P/W Crew Supervisor
1		1	Code Enforcement Inspector
1		1	Application Specialist I
26	2	28	<b>Combination of:</b> Heavy Equipment Operator Construction Inspector Motor Equipment Operator III Motor Equipment Operator II Motor Equipment Operator I Public Service Worker Public Service Worker/ Operator Groundskeeper
<b>35</b>	<b>2</b>	<b>37</b>	<b>Sub-total</b>
			<b>VDOT - Traffic Control (Fund 15) (15115)</b>
1		1	General Supervisor
1		1	Traffic Control Crew Supervisor
1		1	Sign Technician
6		6	<b>Combination of:</b> Senior Traffic Signal Technician Traffic Signal Technician Motor Equipment Operator I Motor Equipment Operator II Motor Equipment Operator III Public Service Worker Public Service Worker/ Operator
<b>9</b>		<b>9</b>	<b>Sub-total</b>
<b>187</b>	<b>3</b>	<b>190</b>	<b>TOTAL PUBLIC WORKS DEPARTMENT</b>

**CITY OF DANVILLE, VIRGINIA**  
**FY 2026 AUTHORIZED FULL-TIME POSITIONS**

<b>FY 2025</b>	<b>Changes</b>	<b>FY 2026</b>	<b>POSITION TITLE</b>
<b>TRANSPORTATION DEPARTMENT</b>			
<b>Airport (01350)</b>			
1		1	Senior Administrative Assistant
1		1	Transportation Building & Grounds Superintendent
3		3	<b>Combination of:</b> Airport Maintenance Security Tech II Airport Maintenance Security Tech I
<b>5</b>		<b>5</b>	<b>Sub-total</b>
<b>Mass Transit (Fund 56) (56110)</b>			
1		1	Director of Transportation Services
3		3	Transportation Supervisor
1		1	Senior Administrative Assistant
2		2	Transportation Dispatcher
1		1	Senior Account Clerk
1		1	Transportation Grants Specialist
1	(1)		Transportation Grant Assistant (grant funded)
30		30	<b>Combination of:</b> Transit Driver I Transit Driver II
2		2	Account Clerk
<b>42</b>	<b>(1)</b>	<b>41</b>	<b>Sub-total</b>
<b>47</b>	<b>(1)</b>	<b>46</b>	<b>TOTAL TRANSPORTATION DEPARTMENT</b>
<b>UTILITIES DEPARTMENT</b>			
<b>Utilities Administration (Fund 54) (50100)</b>			
1		1	Director of Utilities
1		1	Assistant Director of Utilities
1		1	Key Accounts Manager
1		1	IT Scada Systems Analyst
1	(1)		Utilities Energy Advisor
	1	1	Data Scientist
<b>5</b>		<b>5</b>	<b>Sub-total</b>
<b>Utilities - Fiscal Services (Fund 54) (50110)</b>			
1		1	Division Director of Support Services
1		1	Senior Secretary
1	(1)		Accountant II
1		1	Training & Safety Manager
1		1	Facilities & Fleet Manager
1		1	Utilities Warehouse Manager
1		1	Custodian
2		2	Senior Account Clerk
3		3	<b>Combination of:</b> Warehouse Stock Clerk Senior Warehouse Stock Clerk
<b>12</b>	<b>(1)</b>	<b>11</b>	<b>Sub-total</b>

**CITY OF DANVILLE, VIRGINIA**  
**FY 2026 AUTHORIZED FULL-TIME POSITIONS**

<b>FY 2025</b>	<b>Changes</b>	<b>FY 2026</b>	<b>POSITION TITLE</b>
<b>Water Treatment Administration (Fund 52) (52100)</b>			
1		1	Division Director of Water/Wastewater Treatment
1		1	Senior Secretary
<b>2</b>		<b>2</b>	<b>Sub-total</b>
<b>Water Treatment (Fund 52) (52130)</b>			
1		1	Water Treatment Manager
1		1	Water Chemist
3		3	<b>Combination of:</b> Bldg Maintenance Superintendent Senior Industrial Mechanic Industrial Mechanic
9		9	<b>Combination of:</b> Water Treatment Plant Operator Supervisor Water Treatment Plant Operator I Water Treatment Plant Operator II Water Treatment Plant Operator III Water Treatment Plant Operator Trainee
<b>14</b>		<b>14</b>	<b>Sub-total</b>
<b>Gas Administration (Fund 53) (53100)</b>			
1		1	Division Director of Water & Gas
<b>1</b>		<b>1</b>	<b>Sub-total</b>
<b>Gas Control (Fund 53) (53130)</b>			
1		1	Gas Supply Analyst
2		2	Gas Control Technician
<b>3</b>		<b>3</b>	<b>Sub-total</b>
<b>Water &amp; Gas Distribution (Fund 53) (53220)</b>			
1		1	Water and Gas Distribution Superintendent
			Water and Gas Distribution Supervisor
6		6	<b>Combination of:</b> Water and Gas Crew Supervisor W&G Construction Crew Supervisor Water and Gas Corrosion/Welder Supervisor
15		15	<b>Combination of:</b> Heavy Equipment Operator Motor Equipment Operator II Motor Equipment Operator III Utilities Pipeline Technician III Utilities Pipeline Technician II Utilities Pipeline Technician I Construction Worker
<b>22</b>		<b>22</b>	<b>Sub-total</b>

**CITY OF DANVILLE, VIRGINIA**  
**FY 2026 AUTHORIZED FULL-TIME POSITIONS**

<b>FY 2025</b>	<b>Changes</b>	<b>FY 2026</b>	<b>POSITION TITLE</b>
<b>Water &amp; Gas Engineering (Fund 53) (53210)</b>			
1		1	W&G Chief Engineer
2		2	Water and Gas Senior Engineer Tech.
1		1	Water and Gas Compliance Coordinator
1		1	Construction Inspector
2		2	<b>Combination of:</b> Water and Gas GIS Engineer Tech. Water and Gas Senior GIS/CAD Technician
<b>7</b>		<b>7</b>	<b>Sub-total</b>
<b>Water &amp; Gas Meters &amp; Regulators (Fund 53) (53240)</b>			
1		1	Water & Gas Systems Control Superintendent
2		2	Water and Gas Meter Tech.
<b>3</b>		<b>3</b>	<b>Sub-total</b>
<b>Water &amp; Gas Service (Fund 53) (53230)</b>			
7		7	Water and Gas Service Tech.
1		1	Dispatcher
<b>8</b>		<b>8</b>	<b>Sub-total</b>
<b>Electric Administration (Fund 54) (54100)</b>			
1		1	Division Director of Power & Light
<b>1</b>		<b>1</b>	<b>Sub-total</b>
<b>Electric Distribution (Fund 54) (54120)</b>			
1		1	Electric Distribution Superintendent
3		3	Electric Line Crew Supervisor
2		2	Inspector-Contractor Manager
			Electric Vegetation Right of Way Supervisor
18		18	<b>Combination of:</b> Electric Line Technician III Electric Line Technician II Electric Line Technician I Electric Ground Worker Electric OH/UG Equipment Operator
3		3	Electric Right of Way Trimmer
1		1	Dispatcher
<b>28</b>		<b>28</b>	<b>Sub-total</b>
<b>Electric Engineering (Fund 54) (54110)</b>			
1		1	Electric Engineering Tech Manager
			Electric Engineering Technician/Compliance Coordinator
1		1	Senior Electric GIS/CAD Technician
5		5	<b>Combination of:</b> Electric Senior Engineering Technician Electric Engineering Technician Electric Engineering Aide
1		1	Senior Electric Engineer
			Electric Engineer
1		1	Senior Secretary

**CITY OF DANVILLE, VIRGINIA  
FY 2026 AUTHORIZED FULL-TIME POSITIONS**

<b>FY 2025</b>	<b>Changes</b>	<b>FY 2026</b>	<b>POSITION TITLE</b>
<b>9</b>		<b>9</b>	<b>Sub-total</b>
			<b>Electric Meters (Fund 54) (54140)</b>
1		1	Electric Meter Supervisor
1		1	AMI Support Technician
3		3	<b>Combination of:</b> Electric Meter Technician I Electric Meter Technician II Electric Meter Technician III
<b>5</b>		<b>5</b>	<b>Sub-total</b>
			<b>Electric Substations (Fund 54) (54130)</b>
1		1	Electric Substation Supervisor
1		1	Utility Operations Supervisor
11		11	<b>Combination of:</b> Utility Operator Electric Substation Technician
<b>13</b>		<b>13</b>	<b>Sub-total</b>
			<b>Telecommunications (Fund 55) (55110)</b>
1		1	Division Director of Telecommunications
1		1	Broadband Network Engineering Technician
<b>2</b>		<b>2</b>	<b>Sub-total</b>
<b>135</b>	<b>(1)</b>	<b>134</b>	<b>TOTAL UTILITIES DEPARTMENT</b>
<b>1,090</b>	<b>6</b>	<b>1,096</b>	<b>TOTAL CITY FULL-TIME POSITIONS</b>
			<b>CONSTITUTIONAL OFFICES (partially funded by City)</b>
13		13	Commissioner of the Revenue (01120)
5		5	City Treasurer (01125)
16		16	Clerk of Circuit Court (01156)
87		87	Sheriff's Office (2 funded by DPCS) (01140)
22		22	Commonwealth Attorney (3 grant funded) (01130, 01131)
<b>143</b>		<b>143</b>	<b>TOTAL CONSTITUTIONAL OFFICES</b>
<b>1,233</b>	<b>6</b>	<b>1,239</b>	<b>GRAND TOTAL</b>



**CITY OF DANVILLE, VIRGINIA**  
**FY 2026 AUTHORIZED FULL-TIME POSITIONS**

<b>FY 2025</b>	<b>Changes</b>	<b>FY 2026</b>	<b>POSITION TITLE</b>
<b>FULL-TIME POSITIONS BY FUND</b>			
741	4	745	General Fund ( <i>Constitutional Offices not included, see below</i> )
81	3	84	VDOT Fund
4		4	Central Services
22		22	Motorized Equipment
42	(1)	41	Transportation Fund
32		32	Sanitation Fund
13		13	Cemetery Fund
11		11	Wastewater (Sewer) Fund
16		16	Water Fund
44		44	Gas Fund
73	(1)	72	Electric Fund
2		2	Telecommunications Fund
<b>1,081</b>	<b>5</b>	<b>1,086</b>	<b>Sub-total</b>
9	1	10	CDBG Fund
143		143	Constitutional Offices
<b>1,233</b>	<b>6</b>	<b>1,239</b>	<b>GRAND TOTAL</b>