



## City of Danville, Virginia

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July 1, 2016

Honorable Mayor and Members of Council:

I am pleased to present to you the Adopted FY 2017 Budget. I wish to thank you for the hard work, diligence, and direction given throughout the budgeting process.

This budget maintains the City's critically important efforts to transform its economy, revitalize its River District, stem its population decline, and eradicate property blight. The City must provide just the right mix of municipal services and facilities to satisfy current resident demands and attract newcomers. It must accomplish this while operating cost-effectively with affordable taxes, fees and utility rates.

The Adopted FY 2017 General Fund Budget is \$104,776,460, which is 2.7% more than the previous fiscal year, but does not impose increased taxes. This includes the City's support of Danville Public Schools at \$19,006,570. The Utilities budgets include expenditures (less depreciation) of nearly \$150 million in the Wastewater, Water, Gas, Electric and Telecommunications Funds and \$7.4 million for affiliated capital projects. As part of the biennial rate review, this budget includes an overall 1.5% rate increase in the Electric Fund that will generate approximately \$1,700,000 in new revenue.

This budget estimates revenue growth in local sales and meals tax of \$430,000, and Business & Occupation Licenses of \$200,000. Real estate and machinery and tools taxes show a slight increase of \$200,000. Building permits, inspection fees, and charges for services are also estimated to be flat. State revenues reflect an estimated increase of \$325,000, including an \$85,000 addition for a 2% salary increase for Constitutional Office employees.

This budget includes funding for employee pay for performance of \$792,000 in the General Fund and \$321,900 in other funds.

Accompanying this document is the City's five-year Capital & Special Projects Plan (CSP). Fiscal Year 2017 provides funding for all funds in the amount of \$26,753,030. Funding sources include current revenues of \$2,215,625 from the General Fund and \$5,305,000 from Utilities; Transfers from Unassigned Fund Balance of \$2,662,060 from the General Fund; \$100,000 from Telvista Loan Repayment; \$33,000 Contribution-in-Aid; \$478,315 and \$100,000 Reprogrammed Funds from the General Fund and Electric

Fund respectively. Also included in the CSP are projects funded with grants and bond funds. Appropriations for these projects will be recorded when funding is approved by separate appropriation ordinances.

I would like to express my appreciation to our Budget Team and to our Department Directors for a job well done. Again, I would like to express my sincere appreciation to each of you for your cooperation and guidance in developing a budget that will continue to move Danville forward.

Respectfully,

A handwritten signature in black ink that reads "Ken Larking". The signature is written in a cursive style with a large, looping "K" and "L".

Ken Larking  
City Manager



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April 8, 2016

### FY 2017 City Council Introductory Budget

Honorable Mayor and Members of Council:

Chapter 8, Section 8-6 of the City Charter requires the City Manager to submit a proposed budget by April 1<sup>st</sup> of each year. This Introductory Draft of the Proposed Fiscal Year (FY) 2017 Budget is respectfully submitted following City Council's month-long review of the Introductory Draft released a month ago. The Charter directs the Manager and Council to work together in modifying the proposed budget into a version presented to the public no later than April 30. Public comment on that edition of budget will be actively encouraged through May and June before a final budget is adopted and associated funds are appropriated by June 30.

For the purposes of this version of the budget, the appropriation for Danville Public Schools is shown at "level funding" from the current year. There will be time for City Council, the School Board and public to have additional discussions regarding the School's request for more funds and adjustments can be made throughout the budget up to the final adoption date in June.

This Introductory Draft incorporates Council's guidance received during work sessions conducted in March. The Danville Utility Commission's recommendations regarding the Water, Wastewater, Electric, Gas, and Telecommunications Funds are likewise included in this Introductory Draft. With exceptions noted below, current municipal services are maintained in FY 2017.

This Proposed FY 2017 Budget maintains the City's critically important efforts to transform its economy, revitalize its River District, stem its population decline, and eradicate property blight. The City must provide just the right mix of municipal services and facilities to satisfy current resident demands and attract newcomers. It must accomplish this while operating cost-effectively with affordable taxes, fees, and utility rates.

To accomplish this will require a comprehensive five-element strategy that was introduced during FY 2014.

1. Build on Economic Strengths -- Transform Danville's economy into a vibrant, future-focused - one built on knowledge, innovation, and entrepreneurship.

2. Fix the Basics -- Sustain just the right mix of public services, facilities, and amenities to retain and attract residents, and do so effectively and efficiently.
3. Transform the Physical Landscape -- Implement capital improvement projects that stimulate revitalization of Danville's economy.
4. Grow the Middle Class -- Reestablish Danville's middle-class character and ensure healthy population growth and a brighter future.
5. Create Neighborhoods of Choice -- Ensure all of Danville's neighborhoods are attractive, desirable places to live.

Implementing this strategy involves making purposeful use of ongoing operating expenditures, as well as special project and capital improvement expenditures.

The City's financial condition is excellent in terms of maintenance of appropriate cash reserves, levels of indebtedness, and retirement system funding. Prudent use of cash reserves and moderate increases in debt financing makes it possible to balance the FY 2017 Budget without increases in property taxes or General Fund charges, as directed by City Council during our last work session discussions.

The biennial utility rate study recently completed by the Danville Utility Commission recommends an average 1.5% electric rate increase in FY 2017 spread across customer classes, customer charges, and consumption rates. The residential customer would experience an increase in monthly customer charges from of about \$2.43.

Changes made to the Introductory Budget for FY 2017 are follows:

<u>General Fund</u>	<u>Revenues</u>	<u>Expenditures</u>
Total Working Draft	\$ 103,361,750	\$ 103,361,750
Increases (Decreases):		
Commonwealth Attorney (added position)		65,020
Support of Longwood Small Business Center		15,000
Contingency	_____	_____(70,020)
Revised Totals	<u>\$103,361,750</u>	<u>\$ 103,361,750</u>

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

Respectfully,

A handwritten signature in black ink that reads "Ken Larking". The signature is written in a cursive style with a large, sweeping "K" and a long, trailing "g".

Ken Larking  
City Manager



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### FY 2017 City Manager's Proposed Budget

March 1, 2016

Honorable Mayor and Members of Council:

Pursuant to Chapter 8, Section 8-6 of the City Charter, I am pleased to present this Proposed Fiscal Year 2017 Budget for your review and consideration.

This recommended budget provides a financial plan for the ensuing fiscal year and was developed in accordance with sound fiscal policies. Our budgeting process requires that municipal departments justify every line item and propose no more, or less, than is needed in FY 2017 to serve the public at Council-authorized levels. The budgetary principles on which this document is based are:

- Basic City services are continued with funding at adequate levels.
- Sound budgetary principles have been followed in developing this budget.
- Revenue projections are estimated at realistic, conservative levels.
- Expenditure projections are estimated at realistic levels.

Staff recommends a budget that will continue City Council's efforts to improve Danville's economy and its status as a desirable place to call home. In recent years' City Council has authorized expenditures above and beyond the status quo in areas like River District revitalization, education, blight eradication and neighborhood stabilization. Based on Council's input, this year's recommendation also includes additional funding for workforce development and public safety.

The City's financial condition is excellent in terms of maintenance of appropriate cash reserves, levels of indebtedness, and retirement system funding. Prudent use of cash reserves and moderate increases in debt financing makes it possible to balance the FY 2016-17 Budget without an increase in property taxes.

This year is a reassessment year for real estate and we anticipate a moderate change to values on average City-wide. When the property tax rate was lowered from \$0.77 to the current rate of \$0.73 in FY 2009, the assessed value of real estate in the City was \$2,252,885,600. With about 50% of the reassessment complete, the estimated value for FY 2017 is \$2,278,653,800, which is a 1.1% increase, or essentially flat for eight years. Fortunately, the City is experiencing record revenues from sales tax and other taxes that are more closely tied to the improving economy. This and continued efforts

to be more efficient in service delivery, has allowed Danville to continue to provide services at adequate levels even as costs increase.

The biennial utility rate study was completed by the Danville Utility Commission in February 2015. The study included an increase in the proposed Electric FY 2017 rates. These increases are spread across customer classes, customer charges, and consumption rates and vary based on the cost to serve each rate class. For example, residential electric customers will expect to see an increase of \$2.43/per 1,000 kilowatt hours consumed mostly in an increase in customer charge from \$7.80/month to \$9.00/month. No other utility rate increases are being requested for FY 2017. The next biennial rate study will be conducted in January 2017.

The FY 2017 Proposed Budget totals \$271,805,620 for all City operations, capital improvements and debt service requirements. This is a \$9,873,620 (3.77%) increase from the FY 2016 Adopted Budget of \$261,932,000. Of the increase, the majority is in the Electric Fund where Purchase Power increased \$9,525,170. In the General Fund, the repayments to the Tobacco Commission increased by \$386,699.

### **General Fund**

The total proposed FY 2017 General Fund budget appropriation is \$103,361,750. This is \$1,322,040 (1.3%) more than the FY 2016.

### **Revenues**

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

- **Real Estate Taxes** – Even though the Real Estate Assessment at the printing of this document project a small increase, the administration is recommending no change in the revenue estimate. We are, however, recommending an increase in the Delinquent Tax revenue based on historical collections.

The State code requires localities to advertise an effective tax rate increase for any reassessment in excess of 1%; therefore, the City will advertise an effective tax increase in order to comply with State Code. As you may recall, the previous reassessment in 2014 also projected an increase based on the partial assessments completed as of March during the budget work sessions, but when the assessments were finalized in June, there was a decrease in the total assessments. Advertising in this manner provides Council with greater flexibility.

- **Other Local Tax Revenue** – Local sales, meals, and hotel/motel room tax revenues are good indicators of local economic vitality. Tax receipts for each are projected to increase in FY 2017 \$100,000, \$330,000, and \$30,000, respectively. In addition, Business & Occupational License revenue is projected to increase \$200,000.

- **Transfer from Fund Balance** – The proposed budget recommendation includes \$3,595,560 in transfers from the unreserved balance of the General Fund for funding economic development incentives and capital projects. More information is included in the expenditure section below. Funding for repayments to the Tobacco Commission in the amount of \$1,431,250 are budgeted as a transfer from Reserved Fund Balance. The transfer from unreserved fund balance is in line with last year’s adopted budget.
- **Constitutional Offices** – The State Legislature is proposing a 2% COLA for State employees including constitutional offices. This represents the estimated State share of the increase.
- **State Aid to Localities with Police Departments** – There is at this time an increase proposed for this revenue. The amount of the increase is yet to be determined. This budget includes a 5% increase above the FY 2016 budget.

**FY 2017 General Fund Revenue Changes**

	FY 2016 Adopted Budget	FY 2017 Proposed Budget	Increase  (Decrease)
General Property Taxes			
Real Estate Taxes	\$ 16,400,000	\$ 16,500,000	\$ 100,000
Machinery & Tools Taxes (Current & Delinquent)	1,201,000	1,301,000	100,000
Penalties and Interest - All Property Taxes	700,000	650,000	(50,000)
All Other General Property Taxes	9,808,420	9,815,320	6,900
Other Local Taxes:			
Local Sales Taxes	8,400,000	8,500,000	100,000
Business & Occupational Licenses	4,800,000	5,000,000	200,000
Prepared Meals Taxes	6,870,000	7,200,000	330,000
Hotel & Motel Room Taxes	810,000	840,000	30,000
All Other Local Taxes	2,977,000	3,017,000	40,000
Recovered Cost	6,159,760	5,461,620	(698,140)
Interest Income	520,000	762,790	242,790
Charges for Detention	2,660,000	2,851,820	191,820
State Revenues:			
Shared Expenses-Constitutional Offices	4,789,680	4,874,810	85,130
Social Service Programs/Administrative Reimb	6,924,420	6,957,670	33,250
State Telecommunications Tax	3,200,000	3,250,000	50,000
State Aid to Localities (599)	2,450,000	2,570,000	120,000
Other Revenue Areas	3,992,680	3,953,110	(39,570)
<b>Total Revenues</b>	<b>\$ 82,662,960</b>	<b>\$ 83,505,140</b>	<b>\$ 842,180</b>
Transfer In From Utilities:	14,830,000	14,830,000	-
Transfer From Reserved Fund Balance	1,044,551	1,431,250	386,699
Transfer From UnreservedFund Balance	3,502,199	3,595,360	93,161
<b>Total Revenues and Transfer from Fund Balance</b>	<b>\$ 102,039,710</b>	<b>\$ 103,361,750</b>	<b>\$ 1,322,040</b>

## Expenditures

This year's major increases and decreases in expenditures are described below:

### FY 2017 Major Increases/Decreases in Expenditures

	FY 2016 Adopted Budget	FY 2017 Proposed Budget	Increase (Decrease)
<b>Salaries &amp; Benefits:</b>			
Salaries & Wages	\$ 30,754,720	\$ 34,136,240	\$ 3,381,520
Salaries & Wages - Adjustments	2,077,720	700,000	(1,377,720)
Salaries & Benefits - Constitutional Offices	5,524,840	5,563,720	38,880
Employees Retirement System	1,960,490	2,009,940	49,450
Group Health Insurance	6,981,500	6,960,000	(21,500)
Unemployment Claims	150,000	50,000	(100,000)
Line of Duty Benefit	350,000	400,000	50,000
<b>Other Operating Expenditures:</b>			
Outside Purchased Services	1,200,780	1,189,180	(11,600)
Social Service Programs	2,307,930	2,382,780	74,850
Cost Allocation	1,326,770	1,246,840	(79,930)
Maintenance Service Contracts	1,627,440	1,759,030	131,590
AVL Service Contracts	3,300	17,770	14,470
Postage	249,410	266,640	17,230
Uniforms	188,280	211,360	23,080
Demolitions	281,250	250,000	(31,250)
Software	3,470	29,300	25,830
Debt Service	3,181,640	4,517,510	1,335,870
Support of Other Entities	1,428,310	1,474,760	46,450
Chamber of Commerce	2,200	27,200	25,000
<b>Transfers To/From Other Funds:</b>			
Support of Capital Projects	4,173,020	4,710,690	537,670
Economic Development Incentives	2,404,750	933,500	(1,471,250)
Transfer Out to Transportation Fund	228,820	181,160	(47,660)
Refunds	1,150,000	1,431,250	281,250
<b>All Other Expenditures</b>	<b>34,483,220</b>	<b>32,912,880</b>	<b>(1,570,340)</b>
	\$ 102,039,860	\$ 103,361,750	\$ 1,321,890

- Health Insurance** – Like many other large employers, the City administers a self-insured health plan for employees and retirees under which the actual claims for health care benefits and prescription coverage are paid. Beginning in January 2013, the City began offering a high deductible plan with a health savings account in addition to the traditional preferred provider organization (PPO) plan. This was done to provide a less costly option to employees who only occasionally utilize their health insurance benefits, saving both the employee and the City money. As the high deductible plan has grown in popularity, the City has experienced significant savings in group health insurance costs. Employee utilization of insurance is difficult to project. However, after analyzing costs over the last three years and considering the mandated administrative fees to fund the Patient Protection and Affordable Care Act, management has budgeted \$6,960,000 in FY

2017 for health insurance costs, representing a decrease of \$21,500 from FY 2016.

- **Refunds (Tobacco Commission)** – This budget provides for the repayment to the Virginia Tobacco Indemnification and Community Revitalization Commission (TROF) Grants made to U.S. Green Energy, Web Parts, GOK, and Danville Hybrid Vehicles. The payments will be made over a four-year period as noted below:

U.S. Green Energy	Payment 4 of 4	\$ 400,000
Web Parts	Payment 3 of 4	250,000
GOK	Payment 3 of 4	250,000
Danville Hybrid Vehicles	Payment 2 of 4	250,000
AllergEase	Payment 2 of 4	<u>281,250</u>
Total		\$ 1,431,250

The City has set aside Reserved Fund Balance to cover these repayments.

- **Economic Development Incentives** – Economic development incentive payments to our clients reflect a decrease of \$1,471,250 from FY 2016 levels. Should new prospects express an interest in locating in Danville during the next budget year, staff may ask for a special appropriation for incentives from City Council.
- **Support of Capital Projects** – This budget reflects an increase of \$537,670 in General Fund Support of Capital Projects. Projects include economic development projects, River District improvements, firefighting apparatus replacement, Information Technology upgrades, Parks and Recreation improvements, Public Works capital maintenance for buildings, and engineering and street projects. See the Capital Improvements Plan for detailed information.
- **Transfer to Schools** – The City’s support of schools is flat with the FY 2014 funding level. This reflects the final of four \$525,000 repayments of the \$2.1 million advance approved in the FY 2013 adopted budget.
- **Regional Tourism** – The City and Pittsylvania County are working with the Danville Pittsylvania Chamber of Commerce to develop a regional tourism program, initially projected to be housed within the Chamber. The contribution from the City is expected to be \$25,000 this year.
- **Employee Retirement System** – See “All Funds” Section
- **Pay-for-Performance Salary Increase** – See “All Funds” Section

## **Utility Funds**

The Utilities Department includes the Divisions of Water & Waste Water Treatment, Water & Gas, Power & Light, Customer Service, Support Services, and Telecommunications. The Proposed FY 2017 Budget includes operating expenditures (less depreciation and General Fund contributions) of \$150 million and \$7,405,000 for affiliated capital projects. In accordance with Article XI, Section 2-283 of the City Code, the Danville Utility Commission was involved in the preparation of the Utility Department's budget and recommends its approval by City Council.

The budget is based on projected revenues using utility rates approved by City Council and includes a 1.5% overall increase in the Electric fund (approximately \$1.7 million) as recommended in the 2015 biennial rate review and the Danville Utilities Commission. None of the additional three Utility funds include a rate increase for Fiscal 2017. The following factors affect all five Utility funds except as noted:

### **Salary Adjustments**

The amount budgeted for FY 2017 for salaries and FICA are based on salary projections and include the compression and pay-for-performance increases received by employees in July 2015. In many instances, the accounts show increases over the FY 2016 budgets because the increases were not distributed to the respective salary and benefit accounts but included in the administrative division of each fund's budget in line item 51417 "Salaries and Wages Adjustment". There is an allowance of \$192,000 for salary adjustments included in this line item in combined Utility budgets for 2017 in anticipation of the continuation of the pay for performance increases.

### **Retirement Rates**

The latest actuarial report reflects the funding status of the pension system has increased to 103.7% and after considering anticipated investment gains from 2016 recommended a decrease from 7.02% of covered payroll to 6.659% in the contribution rate.

### **Revenue**

Revenue will cover operating costs and ongoing system-related improvements to maintain the integrity and reliability of the utility infrastructure. With the exception of Telecommunication, consumption is forecasted to be consistent with prior years or increase at less than 1%. Due to a reduction in contracted services with Danville Public Schools in 2016, Telecommunications experienced a decrease of \$65,000 in revenue (4% of 2015 actual revenue).

### **Expenditures**

This budget includes appropriations of \$14.8 million for contribution to the City's General Fund, which is unchanged for the fourth fiscal year. Due to increases in operational expenses and the absence of revenue growth, reductions were necessary in many operational areas in all Utility funds. Proposed FY 2017 capital improvements include \$7.4 million in projects that are necessary to meet environmental quality requirements, replace outdated infrastructure to improve reliability and safety, and

support the revitalization of the River District. Specific projects include \$1.25 million for replacement and relining of the sanitary sewer lines, \$50,000 for Phase II of Northside Wastewater Treatment Plant improvements, \$400,000 for replacement of aged water mains located at Ballou Park, \$325,000 to replace aging waterlines and infrastructure in the distribution system, \$100,000 for inspection and repair of the Schoolfield Dam, \$400,000 for Water Treatment Plant improvements, and \$1.375 million for the cast iron gas pipeline replacement program and \$125,000 for engineering and consulting for an additional gas feed. In addition, \$3.1 million in capital projects are proposed in electric system improvements (\$1.5 million to be financed with debt). The annual Telecommunications project, Fiber to the Home is budgeted at \$350,000.

The proposed utility fund budgets will ensure continued delivery of reliable services at the lowest rates possible while supporting vital economic development activities.

### **Transportation Fund**

Danville Transit receives federal and state operating funding allocations through the Virginia Department of Rail and Public Transportation. For FY 2017, it is anticipated that the state operating aid funding level will be comparable to state aid received this year. Cash fares are anticipated to decrease 4% during FY 2017 compared to this year due to reduced fuel costs which impacted customer demand for the fixed route service during FY 2016. Federal operating aid is anticipated to increase marginally for FY 2017 due to the projected reduction in cash fares that will increase the transit system's operating deficit and its eligibility for federal operating assistance. The operating budget includes a funding request to fill an additional administrative position to improve coverage during morning hours when only one staff person is presently on duty. Federal operating aid will assist with subsidizing 50% of the related cost of this position.

During FY 2017 the transit system is not eligible to receive capital funding to replace any buses. However, during FY 2016 architectural services was completed using federal and state capital grant funds to design a new administrative building to address capacity constraint issues at the existing transit facility. This building is shared by Danville Transit, Danville Public Schools Transportation, Senior Transportation and Public Works. The FY 2017 budget identifies a funding request to construct a new administrative building and to complete parking lot improvements through the City's Capital Improvement Plan. It is anticipated that the local contribution requirement for this project will be 4% due to available federal and state capital funding.

### **Sanitation Fund**

Residential solid waste collection changed from backyard to curbside in 2011, the Public Works Department began using automated side loader collection vehicles in place of the standard rear loader trucks. Solid Waste Regulation changes required all residents use automated roll-out carts effective January 1, 2014. The use of automated collection has allowed Public Works to reduce its work force over the past three years. Three additional Solid Waste Collector positions are being eliminated this year. These reductions have prevented a refuse fee increase.

Public Works Department is also recommending that the Curbside Recycling Collection be reduced to twice per month and correspondingly that the annual fee be reduced by one-half. The proposed fee is \$90 per year.

### **Sewers (Public Works section of Wastewater Fund)**

The Public Works Department is proposing to replace sanitary sewers along the Sandy Creek sewer interceptor area which runs parallel to Piney Forest Road on the west side. The existing system is deteriorating and allowing infiltration of groundwater.

### **Cemetery Fund**

The Public Works Department is developing a columbarium site at Highland Burial Park to accommodate cremation remains. It will provide a less expensive aboveground alternative to regular burials which many residents cannot afford.

### **All Funds**

**Pay-for-Performance Salary Increases** – In 2014, market rate adjustments were made to various employee job classifications to prepare the way for a pay-for-performance system initiated in FY 2015. At the end of the current fiscal year, employees will be evaluated against established performance standards and given pay increases based on their performance. Employees on probation or with less than one year of service to the City are not eligible for a performance increase. The Proposed FY 2017 Budget includes funds for pay-for-performance salary increases. Each fund will be impacted as follows:

<b>Pay-for-Performance by Fund</b>			
<b>Fund</b>			<b>PFP</b>
General Fund	\$ 792,000		
Less:			
Social Services State Funding	(59,150)		
JDF Partners Reimbursement	(12,467)		
Net To General Fund			\$ 720,383
VDOT			60,000
Central Collections			1,700
Motorized Equipment			17,500
Mass Transit			18,000
Sanitation			22,000
Cemeteries			11,500
Wastewater			13,200
Water			35,000
Gas			27,000
Electric			112,000
Telecommunications			4,000
Totals			<b>\$ 1,042,283</b>

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

**Employee Retirement System** – After several years of market recovery and diligently following the actuarial recommended contribution rates for the City’s Employee Retirement System (ERS), the City’s actuaries have reported that the ERS was 103.7% funded at June 30, 2015. The City’s actuarial consultant has recommended a slight decrease in the contribution rates. The overall percentage of covered payroll will remain at 7% in FY 2017, the same as FY 2016. The ERS board has adopted the recommended rate for FY 2017 and this decrease has been incorporated into the FY 2017 budget.

	Current Rate <u>FY 2016</u>	Proposed Rate <u>FY 2017</u>
General Employees	7.021%	6.659%
Public Safety Employees	6.664%	6.448%

The proposed rate for FY 2017 is a reduction in citywide funding of \$133,000. The chart below shows the reduction by fund. The chart below is based on salary projections run using the current rates compared to the proposed rate.

Fund	FY 2016 Current Rate	FY 2017 Proposed Rate	Increase (Decrease)
General Fund	\$ 2,079,381	\$ 1,992,656	\$ (86,725)
VDOT	183,121	174,710	(8,411)
Central Services	4,971	4,714	(257)
Motorized Equipment	52,042	49,972	(2,070)
Transportation	52,005	49,483	(2,522)
Sanitation	66,751	63,308	(3,443)
Cemetery	34,523	32,823	(1,700)
Wastewater	39,605	37,729	(1,876)
Water	103,037	98,040	(4,997)
Gas	82,454	78,304	(4,150)
Electric	342,990	326,544	(16,446)
Telecommunication	12,028	11,625	(403)
<b>Total</b>	<b>\$ 3,052,908</b>	<b>\$ 2,919,908</b>	<b>\$ (133,000)</b>

**Personnel Changes** – The table below details changes to the Authorized Positions for all funds and reflects no net increase.

<b>Department/Office/Position</b>	<b>No. Full-time Positions added</b>	<b>No. Full-time Equivalent Positions reduced</b>	<b>Net Increase</b>
<b>Adult Detention Facility</b>			
Administrative Lieutenant	1	0	1
Health Services Administrator	1	0	1
<b>Parks &amp; Recreation</b>			
Account Clerk	1	1	0
Administrative Specialist	1	1	0
Library Technology Specialist	1	1	0
<b>Community Development</b>			
Intake Diversion Specialist	1	0	1
<b>Mass Transit</b>			
Account Clerk	1	1	0
<b>Sanitation Fund</b>			
Solid Waste Collector	0	3	-3
<b>Total increased Authorized Positions</b>	<b>7</b>	<b>7</b>	<b>0</b>

Adult Detention is requesting two positions:

- The addition of a Corrections Health Administrator is due to increased medical coverage and due to increased seriously ill inmates.
- The addition of an Administrative Lieutenant is necessary due to a substantial increase in administrative requirements and to help with succession planning.

Community Development is requesting to change a contracted position to a full-time City position. This position has been a contracted position for a number of years; but it has become more difficult to fill since no benefits are offered. There will be a cost savings.

Public Works is recommending the elimination of three Solid Waste Collectors. Due to efficiencies achieved with automated trucks, the City is able to make these changes.

Parks and Recreation and Mass Transit are each decreasing part-time positions and replacing with full-time. With the limitations on number of hours allowed from the Patient Protection and Affordable Care Act, it has become more difficult to fill part-time positions

## Capital Project Funding

The Capital Improvements Plan covers proposed projects in all funds and revenue sources to finance them. Financing resources include current revenues, contributions-in-aid, reprogrammed funds, State grants, transfers from unassigned fund balances, and bond proceeds. Over \$10 million in capital projects will be proposed as part of the FY 2017 budget ordinance introduced in May. Other transactions will require separate actions by City Council. Examples include appropriation of State and Federal grants, VDOT funds, and issuance of bonds. The list below details the funding included in the Budget Appropriation Ordinance and funding which will require separate action required by Council.

Funding included in the Budget Apprriation Ordinance	\$ 10,735,685
Reprogrammed Funds (including Telvista Loan Repayment)	678,315
Funding authorized through separate actions	7,284,353
General Obligation Bonds for General Fund & Electric Fund	8,254,677
<b>Total Capital Projects - All Funds</b>	<b>\$ 26,953,030</b>

**Debt Service** – General Fund (tax supported) debt as of June 30, 2015, was \$35.9 million, with debt service payments averaging \$3.7 million over the next five years, including debt for schools. The table on the following page shows debt service requirements for each fund. Included is estimated interest for 6 months for bonds proposed in this budget.

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

- Debt to Assessed Value – General Fund tax revenue will not exceed 3% of total taxable assessed value of property within the City limits. As of June 30, 2015, tax supported debt was 1.33% of the total taxable value of property.
- Debt Service to Expenditures – Debt service paid from general tax revenue will not exceed 10% of total General Fund Expenditures. As of June 30, 2015, tax supported debt service was 2.85% of General Fund Expenditures.
- Debt Payout Ratio – The City will structure bond issues to maintain an overall 10-year payout ratio of not less than 60%. As of June 30, 2015, the City’s overall payout ratio was 70% (69% General Fund and 71% Proprietary Funds).

## Changes in Debt Service

Description	FY 2016 Adopted	FY 2017 Proposed	Incr (Decr)
General Fund			
General Government Bonds (Principal & Interest)	\$ 1,623,920	\$ 2,177,820	\$ 553,900
Juvenile Detention Bonds	95,590	564,920	469,330
Social Service Building Bonds	52,750	53,370	620
School Bonds (Principal & Interest)	1,252,280	1,636,490	384,210
City Share of RIFA Bonds	386,450	444,477	58,027
IDA Bonds	649,390	650,000	610
Reimbursable Agreements	87,010	87,010	-
Fiscal Agent Fees	1,100	1,100	-
<b>General Fund Total</b>	<b>\$ 4,148,490</b>	<b>\$ 5,615,187</b>	<b>\$ 1,466,697</b>
Utilities			
Wastewater Fund			
Bonds	\$ 1,301,780	\$ 2,403,190	\$ 1,101,410
Reimbursables	31,720	31,720	-
Water Fund	1,063,470	1,055,500	(7,970)
Gas Fund	275,460	270,620	(4,840)
Electric Fund	3,765,920	3,910,560	144,640
<b>Utilities Total</b>	<b>\$ 6,438,350</b>	<b>\$ 7,671,590</b>	<b>\$ 1,233,240</b>
Other Funds - Bonds			
Mass Transit Fund	\$ 120	\$ 120	\$ -
Motorized Equipment Fund	3,630	3,560	(70)
Sanitation Fund	2,190	2,210	20
<b>Other Funds Total</b>	<b>\$ 5,940</b>	<b>\$ 5,890</b>	<b>\$ (50)</b>
<b>Total All Funds</b>	<b>\$ 10,592,780</b>	<b>\$ 13,292,667</b>	<b>\$ 2,699,887</b>

The initial stage of the budget process is complete. City Council will now modify this Proposed Budget into the product it wishes presented on April 1<sup>st</sup> and subsequently introduced to the public at the end of April. Public input will be actively encouraged in May and June before a final budget is adopted and associated funds appropriated by June 30<sup>th</sup>.

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

Respectfully,

Ken F. Larking  
Interim City Manager

# Council Letter

## City of Danville, Virginia



CL-1427

New Business Item #: G.

### City Council Regular Meeting

Meeting Date: 05/17/2016

Subject: Resolutions and Budget Appropriation Ordinance

From: Cynthia Thomasson, Budget Director

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### COUNCIL ACTION

Business Meeting: 05/17/16 - First Reading - Public Hearing  
06/07/16 - Final Adoption

### SUMMARY

The Public Hearing for the budgets of the City and Capital and Special Projects Plan (CSP) is scheduled to be held on May 17, 2016.

### BACKGROUND

Budget Work Sessions were held during March whereby City Council reviewed the FY 2017 Proposed Budget. A number of changes were made and City Council's Introductory Budget was presented for public review on April 7, 2016. An additional Budget Work Session was held on May 5 resulting in changes to the City's funding for the Support of Public Schools. City Support of schools increases from \$17,399,860 to \$19,006,570 to cover increased cost of insurance, Virginia Retirement System, loss of state carry forward funds, salary increases, upgrades to security, technology and maintenance. In addition, City Council approved the City's membership for FY 2017 to Virginia First Cities; funding to be transferred from contingency.

The schedule of authorized full-time positions and full-time equivalent part-time positions is included.

### RECOMMENDATION

It is recommended that City Council adopt the attached resolutions approving the City and CSP budgets and the Budget Ordinance to appropriate the budget for FY 2017.

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### Attachments

[Resolution](#)

[Authorized Positions](#)

[Resolution](#)

[Ordinance](#)

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PRESENTED: May 17, 2016

ADOPTED: June 7, 2016

RESOLUTION NO. 2016 – 05 . 05

A RESOLUTION APPROVING THE BUDGETS OF THE VARIOUS FUNDS OF THE CITY OF DANVILLE FOR THE FISCAL YEAR ENDING JUNE 30, 2017.

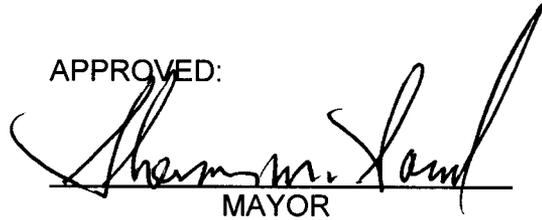
WHEREAS, the Budget of and for the City of Danville for Fiscal year 2017 has been prepared and introduced by the City Manager and received and considered by the Council, including the Budgets for the following funds:

<b>FUND NAME</b>	<b>PROPOSED EXPENDITURE</b>	<b>CONTRIBUTION/ TRANSFER TO (FROM) GENERAL FUND</b>
General Fund	\$104,776,460	
VDOT Special Revenue Fund	10,633,330	
Wastewater	11,259,830	685,760
Water	9,317,080	\$ 937,300
Gas	23,774,590	3,008,330
Power & Light	123,927,070	9,896,610
Telecommunications	1,628,080	302,000
Transportation	2,488,810	(198,600)
Central Services	398,270	-0-
Motorized Equipment	4,085,000	-0-
Insurance Fund	3,074,850	-0-
Sanitation Fund	3,418,140	-0-
Cemetery Fund	963,480	0

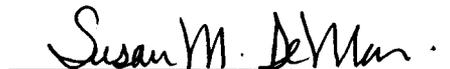
AND WHEREAS, a brief synopsis of said Budget has been duly published and a public hearing with respect thereto has been conducted by the Council, after due public notice thereof, and upon consideration of which it is now necessary and desirable to approve the same as prescribed by law.

NOW THEREFORE, BE IT RESOLVED by the Council of the City of Danville, Virginia that the attached Budgets for the City of Danville for the Fiscal Year Ending June 30, 2017 representing the General Fund, VDOT Special Revenue, Water, Wastewater, Gas, Power & Light, Telecommunications, Transportation, Central Services, Motorized Equipment, Insurance, Sanitation, and Cemetery Funds, be, and the same are hereby, approved for informative and fiscal planning purposes pursuant to the City Charter and Sections 15.2-2503 through 15.2-2506 of the Code of Virginia, 1950, as amended.

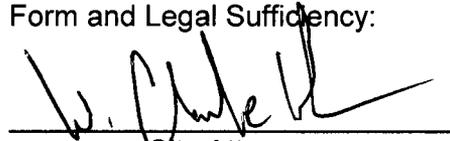
APPROVED:

  
MAYOR

ATTEST:

  
CLERK

Approved as to  
Form and Legal Sufficiency:

  
City Attorney

**PUBLIC NOTICE**  
**CITY COUNCIL'S INTRODUCTORY FY 2017 BUDGETS - CITY OF DANVILLE**  
**GENERAL & SPECIAL REVENUE FUNDS**

<b>REVENUES</b>	<b>GENERAL FUND</b>	<b>EXPENDITURES</b>	<b>GENERAL FUND</b>
General Property Taxes.....	\$ 28,266,320	General Government Administration.....	\$ 8,485,450
Other Local Taxes.....	24,557,000	Judicial & Constitution Offices.....	6,466,280
Licenses, Permits & Privilege Fees.....	215,330	Public Safety.....	27,402,490
Fines and Forfeitures.....	524,650	Public Works .....	4,518,240
Revenue from Use of Money & Property.....	1,184,350	Health and Welfare.....	8,748,000
Charges for Services.....	3,453,830	Parks, Recreation & Cultural.....	5,059,410
Transfers from Other Funds.....	14,830,000	Community Development.....	2,076,370
Miscellaneous Revenue.....	125,000	Non-Departmental.....	12,198,310
Recovered Costs.....	5,461,620	Economic Development Incentives	933,500
Non-Categorical Aid (State).....	6,084,000	Support of Other Entities	1,350,020
Shared Expenses (State).....	4,874,810	Transfers to School Board:	
Categorical Aid (State).....	<u>8,758,030</u>	Operations.....	19,006,570
		Debt Service.....	1,636,490
Total Revenues	98,334,940	Transfers to RIFA .....	519,480
Transfer From Fund Balance	6,441,520	Transfers to Transportation. & Cemeteries.....	185,160
		Transfers to Capital Projects.....	4,710,690
		Transfers to Grants.....	<u>1,480,000</u>
<b>Total General Fund</b>	<b>\$ 104,776,460</b>	<b>Total General Fund</b>	<b>\$ 104,776,460</b>
VDOT Street Maint Special Revenue	<u>10,633,330</u>	Street Maintenance Expenses	<u>10,633,330</u>
<b>Total General &amp; Special Revenue Funds</b>	<b>\$ 115,409,790</b>		<b>\$ 115,409,790</b>



## COMBINED FUNDS

	REVENUES	EXPENDITURES
Government Fund	\$ 98,334,940	\$ 104,776,460
Special Revenue Fund	\$ 10,633,330	\$ 10,633,330
Proprietary Funds	\$ 184,120,190	\$ 184,333,590
Subtotal	\$ 293,088,460	\$ 299,743,380
Add:		
Transfers to General Fund	\$ -	\$ 14,830,000
Transfers From Fund Balance	\$ 6,444,750	\$ -
Deduct:		
Transfers from General Fund	\$ 185,360	\$ -
Transfers To Fund Balance	\$ -	\$ 824,490
Depreciation	\$ -	\$ (15,679,300)
Subtotal	\$ 299,718,570	\$ 299,718,570
Less:		
Interfund Transfers	\$ (14,830,000)	\$ (14,830,000)
Interfund Recoveries	\$ (4,301,290)	\$ (4,301,290)
Interfund Charges	\$ (7,610,000)	\$ (7,610,000)
Total Budget	\$ 272,977,280	\$ 272,977,280

PRESENTED: May 17, 2016

ADOPTED: June 7, 2016

RESOLUTION NO. 2016 - 05 . 06

A RESOLUTION APPROVING THE FISCAL YEAR 2017 CAPITAL AND SPECIAL PROJECTS PLAN FOR THE CITY OF DANVILLE, VIRGINIA.

WHEREAS, the City Manager of the City of Danville has proposed and the City Council has reviewed a plan prioritizing, scheduling and funding capital and special projects; and

WHEREAS, this plan has been updated to assist with the City in the planning, acquisition, construction and improvement of various public facilities that promote the development of the City; and

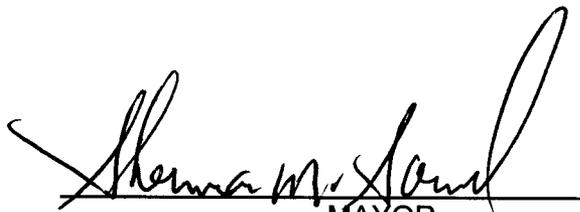
WHEREAS, the plan provides an expedient process for the City of Danville to acquire, construct, extend, renovate and improve its utility systems in an orderly and coordinated fashion to promote the public welfare of the City and to comply with Federal and State environmental protection regulations; and

WHEREAS, projects proposed to be funded with proceeds from bonds are contingent upon City Council's approval of the issuance of such bonds; and

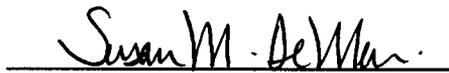
WHEREAS, such approval shall be by resolution and appropriation by ordinance; and

WHEREAS, it should be recognized that the plan beyond Fiscal Year 2017 is for planning purposes and does not obligate or commit the City to projects included in the plan beyond Fiscal Year 2017.

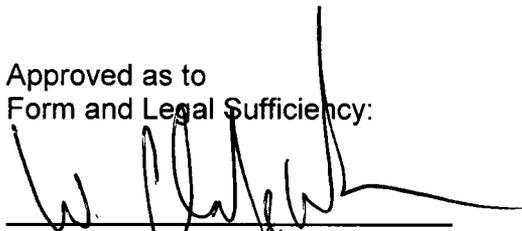
NOW, THEREFORE, BE IT RESOLVED by the Council of the City of Danville, Virginia that the Fiscal Year 2017 Capital and Special Projects Plan referred to above and incorporated herein and made a part hereof by reference be, and the same is hereby approved.

  
MAYOR

ATTEST:

  
CLERK

Approved as to  
Form and Legal Sufficiency:

  
City Attorney

PRESENTED: May 17, 2016

ADOPTED: June 7, 2016

ORDINANCE NO. 2016 – 05. 11

**BUDGET APPROPRIATION ORDINANCE  
FOR FISCAL YEAR 2017**

WHEREAS, the Budget of and for the City of Danville for Fiscal Year 2017 has been prepared by the City Manager and, after collaboration with the Council, completed and introduced and a brief synopsis thereof was duly published once in the newspaper having general circulation within the City and due notice given of a public hearing which was held on May 17, 2016 at 7:00 P.M., in the Council Chambers, at which any citizen of the City had a right and opportunity to attend and to state his views with regard to such Budget, and such public hearing having been held as advertised, all pursuant to the requirements and provisions of Sections 8-6 and 8-7 of the Charter of the City of Danville, Virginia, 1986, as amended, and of Chapter 25 of Title 15.2 of the Code of Virginia, 1950, as amended; and

WHEREAS, the Council, after having duly considered all views and opinions expressed at such public hearing, approved such budget and does now desire to appropriate funds necessary and available to finance the Budget for the operations of the City for Fiscal Year 2017.

NOW THEREFORE, BE IT ORDAINED by the Council of the City of Danville, Virginia, that:

1. The Estimated Revenues and Revenue Contributions and the appropriation of funds to finance the Budgets of and for the City of Danville, Virginia, for the period beginning July 1, 2016 and ending June 30, 2017, be, and the same hereby are, as follows:

**I. GENERAL FUND**

Estimated Revenue FY 2016	\$104,776,460
Appropriations	<u>104,776,460</u>
Unappropriated	\$ <u>-0-</u>

**II. VDOT STREET MAINTENANCE FUND**

Estimated Revenue FY 2016	\$ 10,633,330
Appropriations	<u>10,633,330</u>
Unappropriated	\$ <u>-0-</u>

**II. UTILITY FUNDS**

	Wastewater	Water	Gas	Electric	Telecommunications
Operating Revenues	\$ 9,898,320	8,626,450	25,224,870	125,179,210	1,613,090
Expenditures	<u>11,257,830</u>	<u>9,317,080</u>	<u>23,774,590</u>	<u>123,927,070</u>	<u>1,628,080</u>
Excess of Revenues Over (Under) Expenditures	(1,359,510)	(690,630)	1,450,280	1,252,140	(14,990)
Add: Depreciation	2,100,000	1,720,000	1,585,000	8,745,000	325,100
Contribution/Transfer (To)/From General Fund	<u>(685,760)</u>	<u>(937,300)</u>	<u>(3,008,330)</u>	<u>(9,896,610)</u>	<u>(302,000)</u>
<b>Increase (Decrease) In Fund Balance</b>	<b><u>\$ 54,730</u></b>	<b><u>92,070</u></b>	<b><u>26,950</u></b>	<b><u>100,530</u></b>	<b><u>8,110</u></b>

**III. OTHER FUNDS**

SUMMARY	Transportation	Central Services	Motorized Equipment	Insurance	Sanitation	Cemetery
Operating Revenues	\$1,778,450	389,840	3,430,280	3,135,500	3,777,830	1,066,350
Expenditures	<u>2,488,810</u>	<u>398,270</u>	<u>4,085,000</u>	<u>3,074,850</u>	<u>3,418,140</u>	<u>963,480</u>
Excess of Revenues Over (Under) Expenditures	(710,360)	(8,430)	(654,720)	60,650	359,690	102,480
Add (Deduct): Depreciation	<u>525,000</u>	<u>5,200</u>	<u>660,000</u>	<u>-0-</u>	<u>14,000</u>	<u>-0-</u>
Contribution/Transfer (To) From General Fund	\$185,360	-0-	-0-	-0-	-0-	-0-
<b>Increase (Decrease) In Fund Balance</b>	<b><u>\$ -0-</u></b>	<b><u>(3,230)</u></b>	<b><u>5,280</u></b>	<b><u>60,650</u></b>	<b><u>373,690</u></b>	<b><u>102,840</u></b>

2. Flexible budgets are hereby authorized whereby appropriations may be increased to the extent that actual revenues exceed the original revenue budget amount.

This provision shall apply to the following:

<u>Appropriation</u>	<u>Revenue</u>
Purchased Power	Electric Revenues
Natural Gas Purchases	Natural Gas Revenues
Cast Iron Main Replacement	Gas Refunds
Electric Capital Reserve	Electric Refunds
Business License Rebates	Business & Occup. Lic
DMV Fees	DMV Fees-P/Taxes
Landscape Projects	Donations - Grant Fund
Law Library	Court Cost- Law Library
Capital Expenditures from Grants-in-Aid	Utility Grants-in-Aid of Construction
P/W Street Maintenance	VDOT Street & Hwy Maint.
Social Services	State Categorical Aid- Dept of Social Svcs.
Mass Transit Fund	State & Federal Categorical Aid – Transportation
Police/Fire/PRT Departments Extra Pay	Recoveries – Extra Pay
Police Department	Forfeited Funds- State & Federal
Police Department Investigation Expense	Interest Earned-Unexpended Federal & State Forfeited Funds
Commonwealth Attorney Prosecution Expense-State Prosecution Expense-State	Forfeited Funds Interest earned on Forfeited Funds
HAZMAT Reimbursable Expenditures	Emergency Services Funds
Older Americans Title IIIB	Program Income
Older Americans Title IIID	Program Income

Econ Development Projects	Proceeds from Sale of Buildings or Property
Human Resources Wellness Recovery Funds	Wellness Program Expenditures
Grants Funds	State/Federal Funding & Private Donations
Clerk of Circuit Court Index/Records	VA Supreme Court- Technology Trust Fund
Community Development Fund CDBG-Rehab-Private Property HOME-Rehab-Private Property	Program Income Program Income
All Funds Repairs/Replacement- From Insurance/Accident Claims	Recoveries – Accident Claims

3. For the operation of the several city departments, as set forth in the "Intra-governmental Service Fund" Budgets, the Council hereby authorizes transfers from the General Fund for cash deficits resulting from internal charges and credits for the Year Ended June 30, 2016.

4. The accounting for funds designated within the General Fund as unanticipated grants/donations not exceeding \$20,000 and requiring no local funding are authorized for expenditure/assignment within the General Fund or Special Grants Fund. Unanticipated grants/donations in excess of \$20,000 to be submitted as an additional appropriation ordinance for City Council approval and adoption.

5. Transfers of funds from the General Fund to the accounts in the "Special Grants Fund" of the City for the purpose of making temporary advances to the Special Grants Fund pending receipt of reimbursements of such grant funds and for the purpose of adjusting any cash deficits in such Special Grants Funds for the Fiscal Year Ending June 30, 2016, be, and the same are hereby, authorized.

6. Any deficit resulting from the operations of the Cemetery Enterprise Fund shall be financed by a transfer from the General Fund.

7. Authorization to transfer up to ½ the increase in Unassigned Fund Balance to the Budget Stabilization Fund at June 30, 2016 up to the maximum balance as prescribed by City Council's Financial Policy.

8. Authorization to transfer unexpended funds for the Line of Duty Act (LODA), General Liability Insurance, and Worker's Compensation to the Insurance Fund to be held in reserve for future expenses unless such transfer reduces unassigned Fund Balance/Retained Earnings in respective funds.

9. The FY 2017 Personnel Budget setting forth the Personal Services Detail showing approved as to the total number of authorized full-time and full-time equivalent part-time positions is attached. The City Manager be, and he is hereby, authorized to allocate positions within similar occupational groupings as he may deem necessary and appropriate for the operation of the City, provided that the total number of positions and the total expenditures therefore do not exceed the authorized numbers and amounts set forth in the Budget.

10. The Director of Finance be, and he is hereby, authorized and directed to record the budget appropriations made hereby and the expenditures thereof in such manner and in such detail as may be appropriate for management and financial reporting purposes.

11. A sum of sufficient amount be, and the same is hereby, appropriated for the purchase of inventories of materials and supplies, and/or equipment and vehicle parts to maintain adequate operating inventories for City departments, provided cash funds are available for payment of said purchases.

12. The funds appropriated in Fiscal Year 2016 and in prior years for the City or School System which were encumbered by purchase order or contract as of June 30, 2016,

be, and the same are hereby, reappropriated for the purpose of liquidating said outstanding encumbrances.

13. Appropriations for the following are deemed to be on a continuing basis and will continue in effect until the purposes have been achieved or said funds expended whichever comes first:

Police Department - Investigation Expense

Commonwealth Attorney-Prosecution Expense-State Funds

Support of School Operations - Local share (limited to \$1,000,000)

Appropriations for Grants Funds - Federal, State, Local Share

Law Library

Unexpended Tuition Reimbursement Funds – To the extent funding has been committed and approved prior to June 30

Capital Improvement Projects (unless transferred or cancelled by the City Manager and/or City Council)

Sheriff's Office – Jail R& B Fee

Parks, Recreation & Tourism – Scholarship Funds & Revolving Accounts

Recoveries/Appropriations - Accident/Insurance Claims

14. Appropriations designated as transfers to Capital Improvements, other than projects funded by grant or the issuance of bonds, are hereby authorized as appropriations in the receiving fund in accordance with the Capital Improvements Plan approved by City Council.

15. An expenditures in excess of amount budgeted for Group Health Insurance shall be financed by a transfer from the Insurance Fund.

16. Authorization for appropriation of Law Library Revenues reserved from prior fiscal years in Advance Collections.

17. Authorization to carry forward unexpended appropriation for Regional Industrial Facilities Authority Debt Service including interest earned and to designate as reserved funding to be used for the purpose for which it was appropriated.

18. Authorization to carry forward unencumbered appropriation for Support of Public Schools not to exceed \$1,000,000.

19. Authorization for appropriation in the Capital Projects Fund of Support of and Debt Service requirements for the Regional Industrial Facilities Authority as provided in the General Fund Budget.

20. Subject to the provisions herein, departments are authorized to transfer budget between line items within the department within the same fund with the following limitations:

- No transfers allowed to or from salary/benefit line items to operating line items unless approved by City Manager, Deputy City Manager, or Budget Director.
- No transfers allowed from fixed line items (General Liability Insurance, Worker's Compensation, Depreciation, Debt Service Principal/Interest, Motorpool Rental) to operating or salary/benefit line items unless approved by City Manager, Deputy City Manager, or Budget Director.
- All transfers must be approved by Department Director or designee.

21. The City Manager or designee is authorized to transfer budget from contingency within same fund.

22. City Manager, Deputy City Manager, or Budget Director authorized to transfer funds between departments within same fund at year-end to cover over-expenditures and during the fiscal year for special one-time purposes.

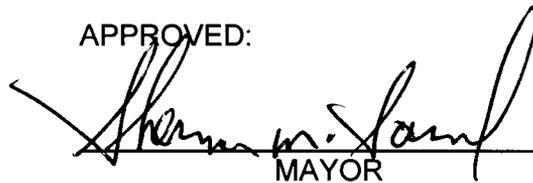
23. Budget Adjustments are hereby authorized for Bond Refundings as approved by City Council.

24. Transfers of funds from the General Fund to the Economic Development Fund are available for transfer to the Industrial Development Authority for payments of economic development projects.

25. Funds received for the Telvista Loan Repayment shall be transferred at year-end to the General Fund Unassigned Balance unless otherwise appropriated by City Council.

28. This Ordinance shall become and be effective on and as of July 1, 2016.

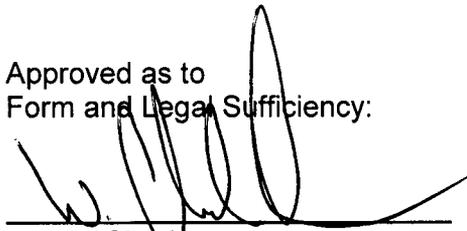
APPROVED:

  
MAYOR

ATTEST:

  
CLERK

Approved as to  
Form and Legal Sufficiency:

  
City Attorney

**CITY OF DANVILLE  
FY 2017 AUTHORIZED FULL-TIME AND PART-TIME FTE POSITIONS**

FTE = Full-time Equivalent

Fiscal Year 2016			Fiscal Year 2017			NEW POSITION TITLE	GRADE	MIN(\$)	MAX(\$)
Full-Time Positions	Part-Time FTEs	Totals	Full-Time Positions	Part-Time FTEs	Totals				
<b>City Manager's Office</b>									
					1.0	City Manager			
1		1.0	1		1.0	Deputy City Manager	IV	#####	161,434
1		1.0	1		1.0	Assistant to the City Manager	GE6	46,677	73,283
1		1.0	1		1.0	Clerk of Council	GE4	38,930	61,120
1		1.0	1		1.0	Multi-media Design manager	GE7	51,345	80,612
1		1.0	1		1.0	Public Information Officer (Funded by Utilities)	GE6	46,677	73,283
1		1.0	1		1.0	Director of Budget			
1		1.0	1		1.0	Executive Assistant	GE4	38,930	61,120
1		1.0	1		1.0	Executive Secretary	GN11	35,758	55,067
<b>9</b>	<b>-</b>	<b>9.0</b>	<b>9</b>	<b>-</b>	<b>9.0</b>	<b>TOTAL CITY MANAGER'S OFFICE</b>			
<b>City Attorney's Office</b>									
1		1.0	1		1.0	City Attorney			
1		1.0	1		1.0	Assistant City Attorney I *	GE7	51,345	80,612
1		1.0	1		1.0	Assistant City Attorney II	GE10	70,854	111,240
1		1.0	1		1.0	Legal Assistant	GE3	35,716	56,074
1		1.0	1		1.0	Legal Secretary	GN8	27,614	42,525
<b>5</b>	<b>-</b>	<b>5.0</b>	<b>5</b>	<b>-</b>	<b>5.0</b>	<b>TOTAL CITY ATTORNEY'S OFFICE</b>			
						Assistant City Attorney I funded by Blight			
<b>COMMUNITY DEVELOPMENT DEPARTMENT</b>									
<b>Community Development Fund</b>									
1		1.0	1		1.0	Community Redevelopment Specialist	GE6	46,677	73,283
2		2.0	2		2.0	Cost Estimator/Inspector	GN10	32,507	50,061
1		1.0	1		1.0	Housing & Development Planning Specialist	GE4	38,930	61,120
1		1.0	1		1.0	Senior Account Clerk	GN8	27,614	42,525
1		1.0	1		1.0	Secretary	GN6	24,346	37,494
<b>6</b>	<b>-</b>	<b>6.0</b>	<b>6</b>	<b>-</b>	<b>6.0</b>	<b>Sub-Total</b>			
<b>Director of Community Development</b>									
1		1.0	1		1.0	Director of Community Development	I	83,158	130,558
1		1.0	1		1.0	Accountant II	GE6	46,677	73,283
-		-	1		1.0	Intake Diversion Specialist	GE3	35,716	56,074
1		1.0	1		1.0	Senior Secretary	GN8	27,614	42,525
<b>3</b>	<b>-</b>	<b>3.0</b>	<b>4</b>	<b>-</b>	<b>4.0</b>	<b>Sub-Total</b>			
<b>Inspections Office</b>									
1		1.0	1		1.0	Division Director of Inspections	GE9	63,262	99,322
1		1.0	1		1.0	Inspections Supervisor	GE6	46,677	73,283
1		1.0	1		1.0	Plumbing/Cross Connection Inspector	GN11	35,758	55,067
1		1.0	1		1.0	Mechanical Inspector	GN11	35,758	55,067
1		1.0	1		1.0	Electrical Inspector	GN11	35,758	55,067
2		2.0	2		2.0	Building Inspector	GN11	35,758	55,067
5		5.0	5		5.0	Property Maintenance Inspector	GN11	35,758	55,067
1		1.0	1		1.0	Permit Technician	GN8	27,614	42,525
<b>13</b>	<b>-</b>	<b>13.0</b>	<b>13</b>	<b>-</b>	<b>13.0</b>	<b>Sub-Total</b>			
<b>Planning Office</b>									
1		1.0	1		1.0	Division Director of Planning	GE9	63,262	99,322
2		2.0	2		2.0	Combination of:			
						Senior Planner	GE5	42,434	66,621
						Associate Planner	GE4	38,930	61,120
						Planning Technician	GN9	29,823	45,927
<b>3</b>	<b>-</b>	<b>3.0</b>	<b>3</b>	<b>-</b>	<b>3.0</b>	<b>Sub-Total</b>			

**CITY OF DANVILLE**  
**FY 2017 AUTHORIZED FULL-TIME AND PART-TIME FTE POSITIONS**

FTE = Full-time Equivalent

Fiscal Year 2016			Fiscal Year 2017			NEW POSITION TITLE	GRADE	MIN(\$)	MAX(\$)
Full-Time Positions	Part-Time FTEs	Totals	Full-Time Positions	Part-Time FTEs	Totals				
<b>Social Services</b>									
		1.0	1		1.0	Division Director of Social Services	GE10	70,854	111,240
1		1.0	1		1.0	Family Services Manager	GE8	56,993	89,479
1		1.0	1		1.0	Eligibility Services Manager	GE8	56,993	89,479
3		3.0	3		3.0	Family Services Supervisor	GE6	46,677	73,283
1		1.0	1		1.0	Accountant II	GE6	46,677	73,283
1		1.0	1		1.0	Employment Service Supervisor	GE5	42,434	66,621
3		3.0	3		3.0	Eligibility Supervisor	GE5	42,434	66,621
3		3.0	3		3.0	Senior Family Services Specialist	GN13	43,267	66,631
1		1.0	1		1.0	Comprehensive Services Coordinator (Grant Funded)	GN12	39,333	60,573
5		5.0	5		5.0	Child Protective Service Worker	GN12	39,333	60,573
15		15.0	15		15.0	Family Services Specialist	GN11	35,758	55,067
3	0.6	3.6	3	0.6	3.6	Senior Eligibility Worker	GN11	35,758	55,067
2		2.0	2		2.0	Fraud Investigator	GN10	32,507	50,061
1		1.0	1		1.0	Administrative Assistant	GN10	32,507	50,061
8		8.0	8		8.0	Employment Services Worker	GN10	32,507	50,061
1		1.0	1		1.0	SNAPET Coordinator	GN10	32,507	50,061
33	0.2	33.2	33	1.8	34.8	Eligibility Worker	GN9	29,823	45,927
1		1.0	1		1.0	Senior Secretary	GN8	27,614	42,525
1		1.0	1		1.0	Senior Account Clerk	GN8	27,614	42,525
4		4.0	4		4.0	Senior Administrative Specialist	GN4	22,083	34,008
1		1.0	1		1.0	Social Service Aide	GN3	21,031	32,388
1		1.0	1		1.0	Employment Service Aide	GN3	21,031	32,388
9		9.0	9	0.6	9.6	Administrative Specialist	GN2	20,030	30,846
<b>100</b>	<b>0.8</b>	<b>100.8</b>	<b>100</b>	<b>3.0</b>	<b>103.0</b>	<b>Sub-Total</b>			
<b>125</b>	<b>0.8</b>	<b>125.8</b>	<b>126</b>	<b>3.0</b>	<b>129.0</b>	<b>TOTAL COMMUNITY DEVELOPMENT DEPARTMENT</b>			
<b>Economic Development Department</b>									
1		1.0	1		1.0	Director of Economic Development	III	95,208	149,476
1		1.0	1		1.0	Assistant Director of Economic Development	GE9	63,262	99,322
1		1.0	1		1.0	Economic Development Project Manager	GE8	56,993	89,479
1		1.0	1		1.0	Marketing & Research Manager	GE7	51,345	80,612
1		1.0	1		1.0	Special Project Assistant	GN10	32,507	50,061
<b>5</b>	<b>-</b>	<b>5.0</b>	<b>5</b>	<b>-</b>	<b>5.0</b>	<b>TOTAL ECONOMIC DEVELOPMENT DEPARTMENT</b>			
<b>FINANCE DEPARTMENT</b>									
<b>Central Collections</b>									
1		1.0	1		1.0	Division Director of Central Collections	GE8	56,993	89,479
1		1.0	1		1.0	Collections Supervisor	GE5	42,434	66,621
1		1.0	1		1.0	Delinquent Collections Coordinator	GE5	42,434	66,621
2		2.0	2		2.0	Senior Collections Clerk	GN8	27,614	42,525
4		4.0	4		4.0	Combination of:			
						Collection Clerk II	GN7	25,807	39,743
						Senior Cashier	GN7	25,807	39,743
						Collection Clerk I	GN4	22,083	34,008
5		5.0	5		5.0	Cashier	GN4	22,083	34,008
<b>14</b>	<b>-</b>	<b>14.0</b>	<b>14</b>	<b>-</b>	<b>14.0</b>	<b>Sub-Total</b>			
<b>Central Services Fund</b>									
1		1.0	1		1.0	Print Shop Technician	GN10	32,507	50,061
2		2.0	2		2.0	Combination of:			
						Senior Printer	GN8	27,614	42,525
						Printer	GN6	24,346	37,494
<b>3</b>	<b>-</b>	<b>3.0</b>	<b>3</b>	<b>-</b>	<b>3.0</b>	<b>Sub-Total</b>			

**CITY OF DANVILLE**  
**FY 2017 AUTHORIZED FULL-TIME AND PART-TIME FTE POSITIONS**

FTE = Full-time Equivalent

Fiscal Year 2016			Fiscal Year 2017			NEW POSITION TITLE	GRADE	MIN(\$)	MAX(\$)
Full-Time Positions	Part-Time FTEs	Totals	Full-Time Positions	Part-Time FTEs	Totals				
<b>Director of Finance</b>									
1		1.0	1		1.0	Director of Finance	I	83,158	130,558
1		1.0	1		1.0	Senior Secretary	GN8	27,614	42,525
<b>2</b>	<b>-</b>	<b>2.0</b>	<b>2</b>	<b>-</b>	<b>2.0</b>	<b>Sub-Total</b>			
<b>Accounting</b>									
1		1.0	1		1.0	Assistant Director of Finance	GE10	70,854	111,240
1		1.0	1		1.0	Business Systems Accountant	GE8	56,993	89,479
2		2.0	2		2.0	Accountant II	GE6	46,677	73,283
1		1.0	1		1.0	Accountant III	GE7	51,345	80,612
1		1.0	1		1.0	Payroll Technician	GN9	29,823	45,927
1		1.0	1		1.0	Senior Account Clerk	GN8	27,614	42,525
2		2.0	2		2.0	Account Clerk	GN6	24,346	37,494
<b>9</b>	<b>-</b>	<b>9.0</b>	<b>9</b>	<b>-</b>	<b>9.0</b>	<b>Sub-Total</b>			
<b>Internal Auditor</b>									
1		1.0	1		1.0	Internal Auditor	GE8	56,993	89,479
<b>Purchasing</b>									
1		1.0	1		1.0	Division Director of Purchasing	GE8	56,993	89,479
1		1.0	1		1.0	Buyer	GE4	38,930	61,120
1		1.0	1		1.0	Senior Purchasing Clerk	GN8	27,614	42,525
1		1.0	1		1.0	Purchasing Clerk	GN6	24,346	37,494
		-		0.8	0.8	Printer	GN6	24,346	37,494
<b>4</b>	<b>-</b>	<b>4.0</b>	<b>4</b>	<b>0.8</b>	<b>4.8</b>	<b>Sub-Total</b>			
<b>Real Estate</b>									
1		1.0	1		1.0	Division Director of Real Estate Assessment	GE8	56,993	89,479
3		3.0	3		3.0	Combination of:			
						Real Estate Appraiser III	GE6	46,677	73,283
						Real Estate Appraiser II	GN10	32,507	50,061
						Real Estate Appraiser I	GN8	27,614	42,525
2		2.0	2		2.0	Combination of:			
						Senior Real Estate Assessment Clerk	GN7	25,807	39,743
						Real Estate Assessment Clerk	GN3	21,031	32,388
<b>6</b>	<b>-</b>	<b>6.0</b>	<b>6</b>	<b>-</b>	<b>6.0</b>	<b>Sub-Total</b>			
<b>39</b>	<b>-</b>	<b>39</b>	<b>39</b>	<b>1</b>	<b>40</b>	<b>TOTAL FINANCE DEPARTMENT</b>			
<b>FIRE DEPARTMENT</b>									
<b>Emergency Communications</b>									
	0.5	0.5		0.5	0.5	CERT Coordinator	GN2	20,030	30,846
1		1.0	1		1.0	Emergency Communications Coordinator	GN13	43,267	66,631
4		4.0	4		4.0	Emergency Telecommunications Supervisor	GN12	39,333	60,573
16		16.0	16		16.0	Emergency Telecommunicator	GN9	29,823	45,927
<b>21</b>	<b>0.5</b>	<b>21.5</b>	<b>21</b>	<b>0.5</b>	<b>21.5</b>	<b>Sub-Total</b>			

**CITY OF DANVILLE**  
**FY 2017 AUTHORIZED FULL-TIME AND PART-TIME FTE POSITIONS**

FTE = Full-time Equivalent

Fiscal Year 2016			Fiscal Year 2017			NEW POSITION TITLE	GRADE	MIN(\$)	MAX(\$)
Full-Time Positions	Part-Time FTEs	Totals	Full-Time Positions	Part-Time FTEs	Totals				
						<b>Fire</b>			
1		1.0	1		1.0	Fire Chief	III	95,208	149,476
2		2.0	2		2.0	Assistant Fire Chief	GE10	70,854	111,240
4		4.0	4		4.0	Fire Battalion Chief	GE7	51,345	80,612
1		1.0	1		1.0	Fire Marshal	GE7	51,345	80,612
21		21.0	21		21.0	Fire Captain	GE6	46,677	73,283
1		1.0	1		1.0	Assistant Fire Marshal	GN13	43,267	66,631
1		1.0	1		1.0	Fire Code Inspector	GN11	35,758	55,067
6		6.0	6		6.0	Fire Lt./Asst. Training Officer	GN13	43,267	66,631
24		24.0	24		24.0	Fire Fighter/Engineer	GN12	39,333	60,573
1		1.0	1		1.0	Fire Support Analyst	GE6	46,667	73,283
60		60.0	60		60.0	Fire Fighter	GN10	32,507	50,061
1		1.0	1		1.0	Administrative Assistant	GN10	32,507	50,061
1		1.0	1		1.0	Senior Secretary	GN8	27,614	42,525
<b>124</b>	<b>-</b>	<b>124.0</b>	<b>124</b>	<b>-</b>	<b>124.0</b>	<b>Sub-Total</b>			
<b>145</b>	<b>0.5</b>	<b>145.5</b>	<b>145</b>	<b>0.5</b>	<b>145.5</b>	<b>TOTAL FIRE DEPARTMENT</b>			
						<b>Circuit Court</b>			
1		1.0	1		1.0	Law Clerk	GE5	42,434	66,621
2		2.0	2		2.0	Judicial Assistant	GE3	35,716	56,074
1		1.0	1		1.0	Legal Secretary	GN8	27,614	45,525
<b>4</b>	<b>-</b>	<b>4.0</b>	<b>4</b>	<b>-</b>	<b>4.0</b>	<b>TOTAL CIRCUIT COURT</b>			
						<b>Human Resources</b>			
1		1.0	1		1.0	Director of Human Resources	I	83,158	130,558
1		1.0	1		1.0	Organization Development Consultant	GE6	46,677	73,283
3		3.0	3		3.0	HR Consultant	GE6	46,677	73,283
1		1.0	1		1.0	Human Resource Technician	GN9	29,823	45,927
1		1.0	1		1.0	Senior Secretary	GN8	27,614	42,525
<b>7</b>	<b>-</b>	<b>7.0</b>	<b>7</b>	<b>-</b>	<b>7.0</b>	<b>TOTAL HUMAN RESOURCES</b>			

**CITY OF DANVILLE**  
**FY 2017 AUTHORIZED FULL-TIME AND PART-TIME FTE POSITIONS**

FTE = Full-time Equivalent

Fiscal Year 2016			Fiscal Year 2017			NEW POSITION TITLE	GRADE	MIN(\$)	MAX(\$)
Full-Time Positions	Part-Time FTEs	Totals	Full-Time Positions	Part-Time FTEs	Totals				
<b>Information Technology</b>									
1		1.0	1		1.0	Director of Information Technology	I	83,158	130,558
3		3.0	3		3.0	Combination of:			
						Assistant Director of Information Technology	GE11	79,356	124,589
						Division Director of Application Support	GE9	63,262	99,322
						Division Director of Technical Svcs	GE9	63,262	99,322
						IT Project Manager	GE8	56,993	89,479
						IT Business Relationship Manager	GE7	51,345	80,612
						IT Business Analyst	GE6	46,677	73,283
6	1.0	7.0	6	0.5	6.5	Combination of:			
						Network Systems Engineer	GE8	56,993	89,479
						Network Administrator	GE7	51,345	80,612
						System Administrator	GE7	51,345	80,612
						PC Administrator	GE7	51,345	80,612
						Network Analyst	GE5	42,434	66,621
						Sr. IT Support Technician	GN11	35,758	55,067
						IT Support Technician	GN10	32,507	50,061
10		10.0	10		10.0	Combination of:			
						Help Desk Manager	GN12	39,333	60,573
						GIS Coordinator	GE9	63,262	99,322
						IT Solutions Architect	GE9	63,262	99,322
						Sr. Applications Support Specialist	GE8	56,993	89,479
						Sr. Database Administrator	GE8	56,993	89,479
						IT Application Support Specialist	GE7	51,345	80,612
						Sr. Programmer Analyst	GE7	51,345	80,612
						Sr. GIS Programmer Analyst	GE7	51,345	80,612
						Database Administrator	GE7	51,345	80,612
						GIS Programmer Analyst	GE6	46,677	73,283
						Programmer/Analyst	GE5	42,434	66,621
						GIS Analyst	GN11	35,758	55,067
1		1.0	1		1.0	Administrative Assistant			
-		-	-		-	Senior Secretary	GN8	27,614	42,525
21	1.0	22.0	21	0.5	21.5	<b>TOTAL INFORMATION TECHNOLOGY</b>			
<b>POLICE DEPARTMENT</b>									
<b>Adult Detention Facility</b>									
1		1.0	1		1.0	Division Director of Adult Detention	GE9	63,262	99,322
1		1.0	1		1.0	Chief Correctional Officer	GE8	56,993	89,479
1		1.0	1		1.0	Service Program Coordinator	GE7	51,345	80,612
-		-	1		1.0	Health Services Administrator	GE7	51,345	80,612
-		-	1		1.0	Administrative Lieutenant	GN13	35,758	55,067
	0.1	0.1		0.1	0.1	Licensed Physician	GE11	79,356	124,589
1		1.0	1		1.0	Work Program Coordinator	GE7	51,345	80,612
1		1.0	1		1.0	Correctional Health Assistant	GN14	47,593	73,294
4		4.0	4		4.0	Correctional Captain	GN14	47,593	73,294
5		5.0	5		5.0	Correctional Lieutenant	GN13	43,267	66,631
1		1.0	1		1.0	Safety Supply Officer	GN11	35,758	55,067
19	1.1	20.1	19	1.1	20.1	Combination of:			
						Correctional Officer I	GN10	32,507	50,061
						Correctional Officer II	GN11	35,758	55,067
2		2.0	2		2.0	Senior Account Clerk	GN8	27,614	42,525
36	1.2	37.2	38	1.2	39.2	<b>Sub-Total</b>			

**CITY OF DANVILLE  
FY 2017 AUTHORIZED FULL-TIME AND PART-TIME FTE POSITIONS**

FTE = Full-time Equivalent

Fiscal Year 2016			Fiscal Year 2017			NEW POSITION TITLE	GRADE	MIN(\$)	MAX(\$)
Full-Time Positions	Part-Time FTEs	Totals	Full-Time Positions	Part-Time FTEs	Totals				
<b>Juvenile Detention Facility</b>									
1		1.0	1		1.0	Division Director of Juvenile Detention	GE9	63,262	99,322
1		1.0	1		1.0	Assistant Division Director of Juvenile Detention	GE7	51,345	80,612
	0.1	0.1		0.1	0.1	Licensed Physician	GE11	79,356	124,589
1		1.0	1		1.0	Juvenile Program Coordinator	GE4	38,930	61,120
1		1.0	1		1.0	Nurse	GN14	47,593	73,294
2		2.0	2		2.0	Juvenile Outreach Counselor (Grant Funded)	GN11	35,758	55,067
4		4.0	4		4.0	Shift Supervisor	GN11	35,758	55,067
2		2.0	2		2.0	Electronic Monitoring Case Worker (Grant Funded)	GN11	35,758	55,067
1		1.0	1		1.0	Building Maintenance Mechanic I	GN8	27,614	42,525
5		5.0	5		5.0	Senior Youth Care Worker	GN10	32,507	50,061
27	5.4	32.4	27	4.4	31.4	Youth Care Worker	GN9	29,823	45,927
1		1.0	1		1.0	Senior Account Clerk	GN8	27,614	42,525
2		2.0	2		2.0	Secretary	GN6	24,346	37,494
1		1.0	1		1.0	Custodian	GN2	20,030	30,846
<b>49</b>	<b>5.5</b>	<b>54.5</b>	<b>49</b>	<b>4.5</b>	<b>53.5</b>	<b>Sub-Total</b>			
<b>Police</b>									
1		1.0	1		1.0	Police Chief	III	95,208	149,476
1		1.0	1		1.0	Police Lieutenant Colonel	GE11	79,356	124,589
2		2.0	2		2.0	Police Major	GE10	70,854	111,240
7		7.0	7		7.0	Police Captain	GE8	56,993	89,479
10		10.0	10		10.0	Police Lieutenant	GE7	51,345	80,612
1	0.2	1.2	1	0.2	1.2	Senior Investigators	GN15	52,353	80,623
8		8.0	8		8.0	Police Sergeant	GN13	43,267	66,631
16		16.0	16		16.0	Police Corporal	GN12	39,333	60,573
89		89.0	89		89.0	Police Officer	GN11	35,758	55,067
1		1.0	1		1.0	Quarter Master	GN8	27,614	42,525
1		1.0	1		1.0	Police Records Office Manager	GE7	51,345	80,612
1		1.0	1		1.0	Administrative Assistant	GN10	32,507	50,061
1		1.0	1		1.0	Animal Control Officer	GN8	27,614	42,525
3		3.0	2		2.0	Secretary	GN6	24,346	37,494
			1		1.0	Senior Secretary	GN8	27,614	42,525
3		3.0	3		3.0	Police Records Clerk	GN5	23,187	35,708
1		1.0	1		1.0	Crime Analyst*	GE6	46,677	73,283
	0.6	0.6		0.6	0.6	Parking Attendant	GN5	23,187	35,708
	2.0	2.0		2.0	2.0	School Crossing Guard	GN3	21,031	32,388
<b>146</b>	<b>2.8</b>	<b>148.8</b>	<b>146</b>	<b>2.8</b>	<b>148.8</b>	<b>Sub-Total</b>			
* Grant Funded Position									
<b>231</b>	<b>9.5</b>	<b>240.5</b>	<b>233</b>	<b>8.5</b>	<b>241.5</b>	<b>TOTAL POLICE DEPARTMENT</b>			

**CITY OF DANVILLE**  
**FY 2017 AUTHORIZED FULL-TIME AND PART-TIME FTE POSITIONS**

FTE = Full-time Equivalent

Fiscal Year 2016			Fiscal Year 2017			NEW POSITION TITLE	GRADE	MIN(\$)	MAX(\$)
Full-Time Positions	Part-Time FTEs	Totals	Full-Time Positions	Part-Time FTEs	Totals				
<b>PARKS &amp; RECREATION DEPARTMENT</b>									
<b>Parks &amp; Recreation - Administration (01292)</b>									
1		1.0	1		1.0	Director of Parks & Recreation	I	83,158	130,558
1		1.0	-		-	Project & Account Manager	GE6	46,677	73,283
			1		1.0	Division Director of Parks & Recreation Administration	GE7	51,345	80,612
1		1.0	1		1.0	P&R Communications Specialist	GE5	42,434	66,621
1		1.0	1		1.0	Program Coordinator	GE3	35,716	56,074
1		1.0	1		1.0	Facilities & Services Planning Specialist	GE7	51,345	80,612
1		1.0	1		1.0	Senior Secretary	GN8	27,614	42,525
1		1.0	1		1.0	Secretary	GN6	24,346	37,494
1		1.0	1		1.0	Custodian	GN2	20,030	30,846
	0.3	0.3		0.3	0.3	Administrative Specialist	GN2	20,030	30,846
	0.6	0.6		0.6	0.6	Recreation Program Supervisor	GN7	25,807	39,743
	0.2	0.2		0.2	0.2	Intern	GN2	20,030	30,846
<b>8</b>	<b>1.1</b>	<b>9.1</b>	<b>8</b>	<b>1.1</b>	<b>9.1</b>	<b>Sub-Total</b>			
<b>Athletics (01307)</b>									
1		1.0	1		1.0	Division Director of Athletics	GE7	51,345	80,612
1		1.0	1		1.0	Program Coordinator	GE3	35,716	56,074
	0.6	0.6		0.6	0.6	Administrative Specialist	GN2	20,030	30,846
	0.5	0.5		0.5	0.5	Custodian	GN2	20,030	30,846
	0.6	0.6		0.9	0.9	Recreation Program Supervisor	GN7	25,807	39,743
	0.8	0.8		0.7	0.7	Recreation Sports Official	GN2	20,030	30,846
	2.0	2.0		1.4	1.4	Recreation Facility Operator	GN3	21,031	32,388
<b>2</b>	<b>4.5</b>	<b>6.5</b>	<b>2</b>	<b>4.1</b>	<b>6.1</b>	<b>Sub-Total</b>			
<b>Community Recreation (01295)</b>									
1		1.0	1		1.0	Division Director of Community Recreation	GE7	51,345	80,612
4		4.0	4		4.0	Program Coordinator	GE3	35,716	56,074
1		1.0	1		1.0	Recreation Grants Specialist (Temporary FT Grant Funde	GE1	30,061	47,196
1	0.9	1.9	1	0.9	1.9	Custodian	GN2	20,030	30,846
	0.6	0.6	1		1.0	Administrative Specialist	GN2	20,030	30,846
	1.7	1.7		1.7	1.7	Recreation Aide	GN1	19,073	29,377
	2.6	2.6		2.0	2.0	Recreation Leader	GN2	20,030	30,846
	2.6	2.6		2.5	2.5	Recreation Program Supervisor	GN7	25,807	39,743
	0.2	0.2		0.2	0.2	Recreation Instructor	GN5	23,187	35,708
	1.4	1.4		1.6	1.6	Recreation Site Supervisor	GN5	23,187	35,708
	2.4	2.4		2.5	2.5	Recreation Facility Operator	GN3	21,031	32,388
<b>7.0</b>	<b>12.4</b>	<b>19.4</b>	<b>8.0</b>	<b>11.4</b>	<b>19.4</b>	<b>Sub-Total</b>			
<b>Park Maintenance (01316)</b>									
1		1.0	1		1.0	Division Director of Parks Maintenance	GE7	51,345	80,612
1		1.0	1		1.0	Parks Supervisor	GN13	43,267	66,631
1		1.0	1		1.0	Crew Supervisor	GN11	35,758	55,067
11		11.0	11		11.0	Combination of:			
						Park Maintenance Technician	GN9	29,823	45,927
						Parks Groundskeeper II	GN7	25,807	39,743
						Parks Groundskeeper I	GN5	23,187	35,708
						Motor Equipment Operator I	GN5	23,187	35,708
						Public Service Worker/Operator	GN4	22,083	34,008
	2.8	2.8		2.8	2.8	Public Service Worker	GN2	20,030	30,846
				0.3	0.3	Recreation Facility Operator	GN3	21,031	32,388
			1		1.0	Outdoor Recreation Program Supervisor	GN7	25,807	39,743
	0.3	0.3	1		1.0	Administrative Specialist	GN2	20,030	30,846
<b>14</b>	<b>3.1</b>	<b>17.1</b>	<b>16</b>	<b>3.1</b>	<b>19.1</b>	<b>Sub-Total</b>			

**CITY OF DANVILLE**  
**FY 2017 AUTHORIZED FULL-TIME AND PART-TIME FTE POSITIONS**

FTE = Full-time Equivalent

Fiscal Year 2016			Fiscal Year 2017			NEW POSITION TITLE	GRADE	MIN(\$)	MAX(\$)
Full-Time Positions	Part-Time FTEs	Totals	Full-Time Positions	Part-Time FTEs	Totals				
<b>Outdoor Recreation (01304)</b>									
1		1.0	-		-	Outdoor Recreation Program Supervisor	GN7	25,807	39,743
	0.5	0.5				- Recreation Site Supervisor	GN5	23,187	35,708
	0.3	0.3				- Recreation Leader	GN2	20,030	30,846
	0.3	0.3				- Recreation Facility Operator	GN3	21,031	32,388
1		1.0	-		-	- Administrative Specialist	GN2	20,030	30,846
<b>2</b>	<b>1.1</b>	<b>3.1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>Sub-Total</b>			
<b>Special Recreation (01301/01310)</b>									
1		1.0	1		1.0	Division Director of Special Recreation	GE7	51,345	80,612
3		3.0	3		3.0	Program Coordinator	GE3	35,716	56,074
1		1.0	1		1.0	Recreation Grants Specialist	GE1	30,061	47,196
1		1.0	1		1.0	Special Population Assistant	GN9	29,823	45,927
1	0.4	1.4	1	0.4	1.4	Custodian	GN2	20,030	30,846
	0.6	0.6	1		1.0	Account Clerk	GN6	24,346	37,494
	1.2	1.2			1.3	Administrative Specialist	GN2	20,030	30,846
	1.0	1.0			1.4	Recreation Leader	GN2	20,030	30,846
1	2.8	3.8	1	3.6	4.6	Recreation Program Supervisor	GN7	25,807	39,743
	0.9	0.9		0.6	0.6	Recreation Aide	GN1	19,073	29,377
	0.2	0.2			-	- Recreation Instructor	GN5	23,187	35,708
<b>8</b>	<b>7.1</b>	<b>15.1</b>	<b>9</b>	<b>7.3</b>	<b>16.3</b>	<b>Sub-Total</b>			
<b>Public Library (01322)</b>									
1		1.0	1		1.0	Division Director of Library	GE9	63,262	99,322
1		1.0	1		1.0	Acquisitions/Reference Librarian	GE4	38,930	61,120
1		1.0	1		1.0	Children's Librarian	GE4	38,930	61,120
1		1.0	1		1.0	Circulation Supervisor	GE4	38,930	61,120
1		1.0	1		1.0	Technical Services Librarian	GE4	38,930	61,120
2		2.0	2		2.0	Reference Information Specialist	GN7	25,807	39,743
5	10.2	15.2	5	4.2	9.2	Information Specialist	GN6	24,346	37,494
1		1.0	1		1.0	Senior Administrative Specialist	GN4	22,083	34,008
	0.6	0.6		0.6	0.6	Law Library Information Specialist	GN7	25,807	39,743
	0.5	0.5	1		1.0	Library Technology Specialist	GN8	27,614	42,525
<b>13</b>	<b>11.3</b>	<b>24.3</b>	<b>14</b>	<b>4.8</b>	<b>18.8</b>	<b>Sub-Total</b>			
<b>54</b>	<b>40.6</b>	<b>94.6</b>	<b>57</b>	<b>31.8</b>	<b>88.8</b>	<b>TOTAL PARKS &amp; RECREATION</b>			
<b>PUBLIC WORKS DEPARTMENT</b>									
<b>Cemetery Maintenance (fund 59)</b>									
1		1.0	1		1.0	General Supervisor	GE6	46,677	73,283
2		2.0	2		2.0	Cemetery Supervisor	GN13	43,267	66,631
2		2.0	2		2.0	Groundskeeper	GN7	25,807	39,743
10		10.0	10		10.0	Public Service Worker/Operator	GN4	22,083	34,008
<b>15</b>	<b>-</b>	<b>15.0</b>	<b>15</b>	<b>-</b>	<b>15.0</b>	<b>Sub-Total</b>			

**CITY OF DANVILLE**  
**FY 2017 AUTHORIZED FULL-TIME AND PART-TIME FTE POSITIONS**

FTE = Full-time Equivalent

Fiscal Year 2016			Fiscal Year 2017			NEW POSITION TITLE	GRADE	MIN(\$)	MAX(\$)
Full-Time Positions	Part-Time FTEs	Totals	Full-Time Positions	Part-Time FTEs	Totals				
<b>Public Works Administration (0125301)</b>									
1		1.0	1		1.0	Director of Public Works	II	88,979	139,697
1		1.0	1		1.0	Division Director Public Works Administration	GE9	63,262	99,322
1		1.0	1		1.0	Senior Administrative Assistant	GE6	46,677	73,283
1		1.0	1		1.0	Horticulturist (Funded by Special Revenue)	GN10	32,507	50,061
1		1.0	1		1.0	Administrative Assistant	GN10	32,507	50,061
1		1.0	1		1.0	Senior Account Clerk	GN8	27,614	42,525
1		1.0	1		1.0	Senior Secretary	GN8	27,614	42,525
2		2.0	3		3.0	Account Clerk	GN6	24,346	37,494
	0.2	0.2			-	P/W Beautification Coordinator			
1		1.0	-		-	Dispatcher	GN5	23,187	35,708
<b>10</b>	<b>0.2</b>	<b>10.2</b>	<b>10</b>	<b>-</b>	<b>10.0</b>	<b>Sub-Total</b>			
<b>P/W Building &amp; Grounds Maintenance (01250)</b>									
1		1.0	1		1.0	Division Director of Building & Grounds	GE9	63,262	99,322
1		1.0	1		1.0	Building Maintenance Superintendent	GE6	46,677	73,283
1		1.0	1		1.0	Custodian Supervisor	GN13	43,267	66,631
		-			-	Crew Supervisor	GN11	35,758	55,067
7		7.0	7		7.0	Combination of:			
						Building Maintenance Mechanic III	GN12	39,333	60,573
						Building Maintenance Mechanic II	GN10	32,507	50,061
						Building Maintenance Mechanic I	GN8	27,614	42,525
1		1.0	1		1.0	Senior Custodian	GN5	23,187	35,708
8		8.0	8		8.0	Custodian	GN2	20,030	30,846
<b>19</b>	<b>-</b>	<b>19.0</b>	<b>19</b>	<b>-</b>	<b>19.0</b>	<b>Sub-Total</b>			
<b>Motorized Equipment (Fund 44)</b>									
2		2.0	2		2.0	Equipment Maintenance Supervisor	GN13	43,267	66,631
15		15.0	15		15.0	Combination of:			
						Automotive Equipment Mechanic III	GN11	35,758	55,067
						Welder	GN10	32,507	50,061
						Automotive Equipment Mechanic II	GN9	29,823	45,927
						Automotive Service Technician	GN8	27,614	42,525
						Automotive Equipment Mechanic I	GN5	23,187	35,708
1		1.0	1		1.0	Transit Mechanic	GN9	29,823	45,927
<b>18</b>	<b>-</b>	<b>18.0</b>	<b>18</b>	<b>-</b>	<b>18.0</b>	<b>Sub-Total</b>			
<b>Motorized Equipment-Communications (Fund 44)</b>									
1		1.0	1		1.0	Communications Systems Manager	GE7	51,345	80,612
<b>P/W Sewer Maintenance (Fund 51)</b>									
1		1.0	1		1.0	General Supervisor	GN14	47,593	73,294
1		1.0	1		1.0	Crew Supervisor	GN11	35,758	55,067
1		1.0	1		1.0	CCTV Technician	GN9	29,823	45,927
8		8.0	8		8.0	Combination of:			
						Motor Equipment Operator II	GN8	27,614	42,525
						Motor Equipment Operator I	GN5	23,187	35,708
						Public Service Worker/ Operator	GN4	22,083	34,008
<b>11</b>	<b>-</b>	<b>11.0</b>	<b>11</b>	<b>-</b>	<b>11.0</b>	<b>Sub-Total</b>			
<b>P/W Warehouse (0125304)</b>									
2		2.0	2		2.0	Public Works Warehouse Stock Clerk	GN6	24,346	37,494
<b>P/W Sanitation-Code Enforcement (Fund 58)</b>									
2		2.0	2		2.0	Code Enforcement Inspector	GN10	32,507	50,061

**CITY OF DANVILLE**  
**FY 2017 AUTHORIZED FULL-TIME AND PART-TIME FTE POSITIONS**

FTE = Full-time Equivalent

Fiscal Year 2016			Fiscal Year 2017			NEW POSITION TITLE	GRADE	MIN(\$)	MAX(\$)
Full-Time Positions	Part-Time FTEs	Totals	Full-Time Positions	Part-Time FTEs	Totals				
<b>P/W Sanitation-Composting (Fund 58)</b>									
1		1.0	1		1.0	Sanitation Operator I	GN9	29,823	45,927
<b>P/W Sanitation-Recycling (Fund 58)</b>									
1		1.0	1		1.0	Recycling Center Operator	GN12	39,333	60,573
2		2.0	2		2.0	Sanitation Operator I	GN9	29,823	45,927
3	-	3.0	3	-	3.0	<b>Sub-Total</b>			
<b>P/W Sanitation-Residential Refuse Collection (Fund 58)</b>									
1		1.0	1		1.0	Division Director of Sanitation	GE9	63,262	99,322
1		1.0	1		1.0	General Supervisor	GN14	47,593	73,294
14		14.0	11		11.0	Combination of:			
						Sanitation Operator II	GN10	32,507	50,061
						Sanitation Operator I	GN9	29,823	45,927
						Solid Waste Collector	GN4	22,083	34,008
16	-	16.0	13	-	13.0	<b>Sub-Total</b>			
<b>P/W Sanitation-Yardwaste (Fund 58)</b>									
7		7.0	7		7.0	Sanitation Operator I	GN9	29,823	45,927
<b>P/W VDOT-Engineering (Fund 15-244)</b>									
1		1.0	1		1.0	Assistant Director of P/W - City Engineer	GE11	79,356	124,589
4		4.0	4		4.0	Combination of:			
						- Public Works Chief Engineer	GE9	63,262	99,322
						- Project Manager	GE8	56,993	89,479
						- Construction Inspections Supervisor	GE5	42,434	66,621
5		5.0	6		6.0	Combination of:			
						- Public Works Project Engineer	GE6	46,677	73,283
						- Construction Inspector	GN11	35,758	55,067
						- Engineering Technician	GN7	25,807	39,743
10	-	10.0	11	-	11.0	<b>Sub-Total</b>			
<b>P/W VDOT- Grounds Maintenance (Fund 15-250)</b>									
1		1.0	1		1.0	General Supervisor	GN14	47,593	73,294
1		1.0	1		1.0	Crew Supervisor	GN11	35,758	55,067
13		13.0	13		13.0	Combination of:			
						- Motor Equipment Operator II	GN8	27,614	42,525
						- Motor Equipment Operator I	GN5	23,187	35,708
						- Public Service Worker/ Operator	GN4	22,083	34,008
2		2.0	2		2.0	Groundskeeper	GN7	25,807	39,743
17	-	17.0	17	-	17.0	<b>Sub-Total</b>			
<b>P/W VDOT-Street Cleaning (Fund 15-247)</b>									
7		7.0	7		7.0	Combination of:			
						- Motor Equipment Operator II	GN8	27,614	42,525
						- Motor Equipment Operator I	GN5	23,187	35,708
7	-	7.0	7	-	7.0	<b>Sub-Total</b>			

**CITY OF DANVILLE**  
**FY 2017 AUTHORIZED FULL-TIME AND PART-TIME FTE POSITIONS**

FTE = Full-time Equivalent

Fiscal Year 2016			Fiscal Year 2017			NEW POSITION TITLE	GRADE	MIN(\$)	MAX(\$)
Full-Time Positions	Part-Time FTEs	Totals	Full-Time Positions	Part-Time FTEs	Totals				
						<b>P/W VDOT-Street Maintenance (Fund 15-247)</b>			
1		1.0	1		1.0	Division Director of Streets	GE9	63,262	99,322
1		1.0	1		1.0	Training & Safety Manager	GE5	42,434	66,621
2		2.0	2		2.0	General Supervisor	GN14	47,593	73,294
3		3.0	3		3.0	Crew Supervisor	GN11	35,758	55,067
28		28.0	27		27.0	Combination of:			
						Motor Equipment Operator III	GN9	29,823	45,927
						Motor Equipment Operator II	GN8	27,614	42,525
						Motor Equipment Operator I	GN5	23,187	35,708
						Public Service Worker/ Operator	GN4	22,083	34,008
1		1.0	1		1.0	Groundskeeper	GN7	25,807	39,743
36	-	36.0	35	-	35.0	<b>Sub-Total</b>			
						<b>P/W VDOT-Traffic Control (Fund 15-244)</b>			
1		1.0	1		1.0	Traffic Control Superintendent	GE6	46,677	73,283
1		1.0	1		1.0	Traffic Control Crew Supervisor	GN12	39,333	60,573
1		1.0	1		1.0	Senior Traffic Signal Technician	GN10	32,507	50,061
1		1.0	1		1.0	Traffic Signal Technician	GN8	27,614	42,525
1		1.0	1		1.0	Sign Technician	GN8	27,614	42,525
3		3.0	3		3.0	Motor Equipment Operator II	GN8	27,614	42,525
1		1.0	1		1.0	Public Service Worker/ Operator	GN4	22,083	34,008
9	-	9.0	9	-	9.0	<b>Sub-Total</b>			
184	0.2	184.2	181	-	181.0	<b>TOTAL PUBLIC WORKS DEPARTMENT</b>			
						<b>TRANSPORTATION DEPARTMENT</b>			
						<b>Airport (01241)</b>			
1		1.0	1		1.0	Senior Administrative Assistant	GE6	46,677	73,283
1		1.0	1		1.0	Transportation Building & Grounds Superintendent	GE5	42,434	66,621
1	2.1	3.1	1		1.0	Airport Maintenance Security Tech II	GN8	27,614	42,525
1	0.8	1.8	1	3.0	4.0	Airport Maintenance Security Tech I	GN6	24,346	37,494
4	2.9	6.9	4	3.0	7.0	<b>Sub-Total</b>			
						<b>Mass Transit (Fund 56)</b>			
1		1.0	1		1.0	Director of Transportation Services	I	83,158	130,558
2		2.0	2		2.0	Transportation Supervisor	GE3	35,716	56,074
1		1.0	1		1.0	Senior Account Clerk	GN8	27,614	42,525
23	0.9	23.9	23	0.6	23.6	Transit Driver	GN5	23,187	35,708
-		-	1		1.0	Account Clerk	GN6	24,346	37,494
27	0.9	27.9	28	0.6	28.6	<b>Sub-Total</b>			
31	3.8	34.8	32	3.6	35.6	<b>TOTAL TRANSPORTATION DEPARTMENT</b>			
						<b>UTILITIES DEPARTMENT</b>			
						<b>Utilities Administration (Fund 54)</b>			
1		1.0	1		1.0	Utilities Director	IV	#####	161,434
1		1.0	1		1.0	Key Accounts Manager	GE7	51,345	80,612
1		1.0	1		1.0	SCADA Analyst	GE7	51,345	80,612
2		2.0	2		2.0	Senior Secretary	GN8	27,614	42,525
5	-	4.0	5	-	5.0	<b>Sub-Total</b>			

**CITY OF DANVILLE**  
**FY 2017 AUTHORIZED FULL-TIME AND PART-TIME FTE POSITIONS**

FTE = Full-time Equivalent

Fiscal Year 2016			Fiscal Year 2017			NEW POSITION TITLE	GRADE	MIN(\$)	MAX(\$)
Full-Time Positions	Part-Time FTEs	Totals	Full-Time Positions	Part-Time FTEs	Totals				
<b>Utilities - Fiscal Services (Fund 54)</b>									
1		1.0	1		1.0	Division Director of Support Services	GE9	63,262	99,322
1		1.0	1		1.0	Accountant II	GE6	46,677	73,283
1		1.0	1		1.0	Training & Safety Manager	GE5	42,434	66,621
1		1.0	1		1.0	Utilities Warehouse Manager	GE5	42,434	66,621
3		3.0	2		2.0	Senior Account Clerk	GN8	27,614	42,525
2		2.0	3		3.0	Warehouse Stock Clerk	GN5	23,187	35,708
9	-	9.0	9	-	9.0	<b>Sub-Total</b>			
<b>Utilities - Customer Service (Fund 54)</b>									
1		1.0	1		1.0	Division Director of Customer Service	GE8	56,993	89,479
1		1.0	1		1.0	AMI Support Technician	GN9	29,823	45,927
1		1.0	1		1.0	Sr Customer Service/Training Representative	GN8	27,614	42,525
7		7.0	7		7.0	Combination of:			
						Senior Utility Billing Clerk	GN9	29,823	45,927
						Utility Special Billing Clerk	GN8	27,614	42,525
						Utility Billing Clerk	GN7	25,807	39,743
7		7.0	7		7.0	Customer Service Representative	GN7	25,807	39,743
17	-	17.0	17	-	17.0	<b>Sub-Total</b>			
<b>Water Treatment Administration (Fund 52)</b>									
1		1.0	1		1.0	Division Director of Water/Wastewater Treatment	GE11	79,356	124,589
1		1.0	1		1.0	Senior Secretary	GN8	27,614	42,525
2	-	2.0	2	-	2.0	<b>Sub-Total</b>			
<b>Water Treatment (Fund 52)</b>									
1		1.0	1		1.0	Water Treatment Manager	GE8	56,993	89,479
1		1.0	1		1.0	Water Chemist	GE4	38,930	61,120
2		2.0	2		2.0	Combination of:			
						Bldg Maintenance Superintendent	GE6	46,677	73,283
						Senior Industrial Mechanic	GN11	35,758	55,067
						Industrial Mechanic	GN9	29,823	45,927
9		9.0	9		9.0	Combination of:			
						Water Treatment Plant Operator Supervisor	GN11	35,758	55,067
						Water Treatment Plant Operator III	GN10	32,507	50,061
						Water Treatment Plant Operator II	GN8	27,614	42,525
						Water Treatment Plant Operator I	GN7	25,807	39,743
						Water Treatment Plant Operator Trainee	GN4	22,083	34,008
1		1.0	1		1.0	Utility Plant Maintenance Worker	GN3	21,031	32,388
14	-	14.0	14	-	14.0	<b>Sub-Total</b>			
<b>Gas Administration (Fund 53)</b>									
1		1.0	1		1.0	Division Director of Water & Gas	GE11	79,356	124,589
1	-	1.0	1	-	1.0	<b>Sub-Total</b>			
<b>Gas Control (Fund 53)</b>									
1		1.0	1		1.0	Gas Control Manager	GE8	56,993	89,479
2		2.0	2		2.0	Gas Control Technician	GN10	32,507	50,061
3	-	3.0	3	-	3.0	<b>Sub-Total</b>			

**CITY OF DANVILLE**  
**FY 2017 AUTHORIZED FULL-TIME AND PART-TIME FTE POSITIONS**

FTE = Full-time Equivalent

Fiscal Year 2016			Fiscal Year 2017			NEW POSITION TITLE	GRADE	MIN(\$)	MAX(\$)
Full-Time Positions	Part-Time FTEs	Totals	Full-Time Positions	Part-Time FTEs	Totals				
<b>Water &amp; Gas Distribution (Fund 53)</b>									
1		1.0	1		1.0	Water and Gas Distribution Superintendent	GE8	56,993	89,479
1		1.0	1		1.0	Water and Gas Distribution Supervisor	GE5	42,434	66,621
4		4.0	4		4.0	Water and Gas Crew Supervisor	GN12	39,333	60,573
2		2.0	2		2.0	W&G Construction Crew Supervisor	GN12	39,333	60,573
1		1.0	1		1.0	Water and Gas Welder/Crew Supervisor	GN11	35,758	55,067
5		5.0	5		5.0	Combination of:			
						Motor Equipment Operator III	GN9	29,823	45,927
						Motor Equipment Operator II	GN8	27,614	42,525
						Motor Equipment Operator I	GN5	23,187	35,708
6		6.0	6		6.0	Construction Worker	GN5	23,187	35,708
5		5.0	5		5.0	Public Service Worker	GN2	20,030	30,846
<b>25</b>	<b>-</b>	<b>25.0</b>	<b>25</b>	<b>-</b>	<b>25.0</b>	<b>Sub-Total</b>			
<b>Water &amp; Gas Engineering (Fund 53)</b>									
1		1.0	1		1.0	W&G Chief Engineer	GE9	63,262	99,322
2		2.0	2		2.0	Water and Gas Senior Engineer Tech.	GN13	43,267	66,631
1		1.0	1		1.0	Water and Gas Compliance Coordinator	GN13	43,267	66,631
1		1.0	1		1.0	W&G Corrosion Technician	GN10	32,507	50,061
1		1.0	1		1.0	Water and Gas GIS Engineer Tech.	GN10	32,507	50,061
1		1.0	1		1.0	Water and Gas Engineering Aid	GN6	24,346	37,494
<b>7</b>	<b>-</b>	<b>7</b>	<b>7</b>	<b>-</b>	<b>7</b>	<b>Sub-Total</b>			
<b>Water &amp; Gas Meters &amp; Regulators (Fund 53)</b>									
1		1.0	1		1.0	Water & Gas Systems Control Superintendent	GE8	56,993	89,479
3		3.0	3		3.0	Water and Gas Meter Tech.	GN10	32,507	50,061
<b>4</b>	<b>-</b>	<b>4.0</b>	<b>4</b>	<b>-</b>	<b>4.0</b>	<b>Sub-Total</b>			
<b>Water &amp; Gas Service (Fund 53)</b>									
7		7.0	7		7.0	Water and Gas Service Tech.	GN10	32,507	50,061
1		1.0	1		1.0	Dispatcher	GN5	23,187	35,708
<b>8</b>	<b>-</b>	<b>8.0</b>	<b>8</b>	<b>-</b>	<b>8.0</b>	<b>Sub-Total</b>			
<b>Electric Administration (Fund 54)</b>									
1		1.0	1		1.0	Division Director of Power & Light	GE11	79,356	124,589
<b>1</b>	<b>-</b>	<b>1.0</b>	<b>1</b>	<b>-</b>	<b>1.0</b>				
<b>Electric Distribution (Fund 54)</b>									
1		1.0	1		1.0	Electric Distribution Superintendent	GE8	56,993	89,479
5		5.0	5		5.0	Electric Line Crew Supervisor	GN14	47,593	73,294
1		1.0	1		1.0	Inspector-Contractor Manager	GN14	47,593	73,294
1		1.0	1		1.0	Crew Supervisor	GN11	35,758	55,067
<b>22</b>	<b>-</b>	<b>22.0</b>	<b>22</b>	<b>-</b>	<b>22.0</b>	Combination of:			
						Electric Line Technician III	GN12	39,333	60,573
						Electric Line Technician II	GN10	32,507	50,061
						Electric Line Technician I	GN8	27,614	42,525
						Electric Ground Worker	GN2	20,030	30,846
3		3.0	3		3.0	Electric Line Equipment Operator	GN7	25,807	39,743
3		3.0	3		3.0	Electric Right of Way Trimmer	GN6	24,346	37,494
1		1.0	1		1.0	Dispatcher	GN5	23,187	35,708
<b>37</b>	<b>-</b>	<b>37.0</b>	<b>37</b>	<b>-</b>	<b>37.0</b>	<b>Sub-Total</b>			

**CITY OF DANVILLE  
FY 2017 AUTHORIZED FULL-TIME AND PART-TIME FTE POSITIONS**

FTE = Full-time Equivalent

Fiscal Year 2016			Fiscal Year 2017			NEW POSITION TITLE	GRADE	MIN(\$)	MAX(\$)
Full-Time Positions	Part-Time FTEs	Totals	Full-Time Positions	Part-Time FTEs	Totals				
<b>Electric Engineering (Fund 54)</b>									
1		1.0	1		1.0	Electric Engineering Tech Supervisor	GE6	46,677	73,283
1		1.0	1		1.0	Electric Engineering Technician/Compliance Coordinator	GN12	39,333	60,573
1		1.0	1		1.0	Electric GIS/CAD Technician	GN10	32,507	50,061
5		5.0	5		5.0	Combination of:			
						Electric Senior Engineering Technician	GN12	39,333	60,573
						Electric Engineering Technician	GN10	32,507	50,061
						Electric Engineering Aide	GN6	24,346	37,494
2		2.0	2		2.0	Electric Engineer	GN8	56,993	89,479
<b>10</b>	<b>-</b>	<b>10.0</b>	<b>10</b>	<b>-</b>	<b>10.0</b>	<b>Sub-Total</b>			
<b>Electric Hydro (Fund 54)</b>									
1		1.0	1		1.0	Hydro-Electric Supt.	GE6	46,677	73,283
1		1.0	1		1.0	Hydro Electric Maintenance Technician	GN10	32,507	50,061
4		4.0	4		4.0	Hydro-Electric Operator	GN9	29,823	45,927
1		1.0	1		1.0	Hydro-Electric Attendant	GN6	24,346	37,494
<b>7</b>	<b>-</b>	<b>7.0</b>	<b>7</b>	<b>-</b>	<b>7.0</b>	<b>Sub-Total</b>			
<b>Electric Meters (Fund 54)</b>									
1		1.0	1		1.0	Electric Meter Supervisor	GN13	43,267	66,631
3		3.0	3		3.0	Combination of:			
						Electric Meter Technician III	GN11	35,758	55,067
						Electric Meter Technician II	GN9	29,823	45,927
						Electric Meter Technician I	GN7	25,807	39,743
<b>4</b>	<b>-</b>	<b>4.0</b>	<b>4</b>	<b>-</b>	<b>4.0</b>	<b>Sub-Total</b>			
<b>Electric Substations (Fund 54)</b>									
1		1.0	1		1.0	Electric Substation Superintendent	GE8	56,993	89,479
1		1.0	1		1.0	Electric Substation Supervisor	GN13	43,267	66,631
6	0.2	6.2	6		6.0	Utility Operator	GN11	35,758	55,067
1		1.0	1		1.0	Electric T & D Equipment Technician	GN11	35,758	55,067
5		5.0	5		5.0	Electric Substation Technician	GN11	35,758	55,067
<b>14</b>	<b>0.2</b>	<b>14.2</b>	<b>14</b>	<b>-</b>	<b>14.0</b>	<b>Sub-Total</b>			
<b>Telecommunications (Fund 55)</b>									
1		1.0	1		1.0	Division Director of Telecommunications	GE9	63,262	99,322
2		2.0	2		2.0	Broadband Network Engineering Technician	GE7	51,345	80,612
<b>3</b>	<b>-</b>	<b>3.0</b>	<b>3</b>	<b>-</b>	<b>3.0</b>	<b>Sub-Total</b>			
<b>*Funded in Electric Fund</b>									
<b>171.0</b>	<b>0.2</b>	<b>170.2</b>	<b>171.0</b>	<b>-</b>	<b>171.0</b>	<b>TOTAL UTILITIES DEPARTMENT</b>			
<b>CONSTITUTIONAL OFFICES</b>									
2		2.0	2		2.0	Registrar			
10		10.0	10		10.0	Commissioner of the Revenue			
4		4.0	4		4.0	City Treasurer			
79		79.0	79		79.0	Sheriff's Office			
21		21.0	22		22.0	Commonwealth Attorney			
16		16.0	16		16.0	Clerk of Circuit Court			
<b>132</b>	<b>-</b>	<b>132.0</b>	<b>133</b>	<b>-</b>	<b>133.0</b>	<b>TOTAL CONSTITUTIONAL OFFICES</b>			
<b>1,163</b>	<b>56.6</b>	<b>1,218.6</b>	<b>1,168</b>	<b>48.6</b>	<b>1,216.6</b>	<b>GRAND TOTAL</b>			

**CITY OF DANVILLE**  
**FY 2017 AUTHORIZED FULL-TIME AND PART-TIME FTE POSITIONS**

FTE = Full-time Equivalent

Fiscal Year 2016			Fiscal Year 2017			NEW POSITION TITLE	GRADE	MIN(S)	MAX(S)
Full-Time Positions	Part-Time FTEs	Totals	Full-Time Positions	Part-Time FTEs	Totals				
						<b>OTHER ELECTED OFFICIALS (Part-time)</b>			
						Not included in totals below			
-	8.0	8.0	-	8.0	8.0	Council Members			
-	1.0	1.0	-	1.0	1.0	Mayor			
-	9.0	9.0	-	9.0	9.0	<b>TOTAL OTHER ELECTED OFFICIALS</b>			
						<b>FUND TOTALS</b>			
671	56	726.5	677	48	725.0	General Fund (does not include Constitutional Offices)			
79	-	79.0	79	-	79.0	VDOT Fund			
3	-	3.0	3	-	3.0	Central Services			
19	-	19.0	19	-	19.0	Motorized Equipment			
27	0.9	27.9	28	0.6	28.6	Transportation Fund			
29	-	29.0	26	-	26.0	Sanitation Fund			
15	-	15.0	15	-	15.0	Cemetery Fund			
11	-	11.0	11	-	11.0	Wastewater Fund (Sewers)			
16	-	16.0	16	-	16.0	Water Fund			
48	-	48.0	48	-	48.0	Gas Fund			
104	0	104.2	104	-	104.0	Electric Fund			
3	-	3.0	3	-	3.0	Telecommunications Fund			
1,025	56.6	1,081.6	1,029	48.6	1,077.6				
6	-	6.0	6	-	6.0	CDBG Fund			
132	-	132.0	133	-	133.0	Constitutional Officer			
<b>1,163</b>	<b>56.6</b>	<b>1,219.6</b>	<b>1,168</b>	<b>48.6</b>	<b>1,216.6</b>	<b>GRAND TOTAL</b>			
-			-						

# Council Letter

## City of Danville, Virginia



CL-1428

Old Business Item #: B.

**City Council Regular Meeting**

**Meeting Date:** 05/17/2016

**Subject:** Resolution Approving the Preliminary Budget for Danville Public Schools

**From:** Ken F. Larking, City Manager

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### COUNCIL ACTION

Business Meeting: 05/17/16 - Final Adoption

### SUMMARY

The Public Hearing for the Fiscal Year 2017 Preliminary School Board Budget was conducted on May 5, 2016. During the Work Session immediately following the regular meeting, the City Council increased the City's Support of Public Schools from \$17,399,860 to \$19,006,570, an increase in the amount of \$1,606,710. The increase is proposed to be funded by reappropriating unencumbered funds from FY 2016 in excess of the \$1,000,000 allowed by the FY 2016 Budget Appropriation Ordinance. The amount of the reappropriation is \$1,414,710. The balance of \$192,000 is covered by a reduction in the City's Contingency account. In addition, the City's Support of Schools includes debt service in the amount of \$1,636,490, for a grand total of \$20,643,060. Also, Capital Improvements in the amount of \$3,790,000 (\$1,600,000 for Precision Machine Lab at George Washington High School and \$2,190,000 for improvements at G.L.H. Johnson Elementary School) are requested by the School Board. Funding for these Capital Projects is anticipated through the issuance of Bonds.

Bond proceeds are appropriated by a separate action of City Council and therefore included neither in the Budget Resolutions nor in the Budget Appropriation Ordinance.

The additional funding covers increase costs for insurance, Virginia Retirement System, loss of State carry forward funds, Title III requirements, a 2.5% salary increase for all school employees effective July 1, 2016, and new initiatives for security, technology, and maintenance.

### BACKGROUND

The FY 2013 School Board request included \$2,100,000 additional funding as a one-time appropriation in the form of a "loan" to be repaid to the City in four annual payments of \$525,000. The final payment was scheduled to be repaid in FY 2017; however, the Schools anticipate making this repayment June 2016 from unencumbered/unexpended budget.

### RECOMMENDATION

It is recommended the City Council approve the attached resolution for the FY 2017 Danville Public School Budget.

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**Attachments**

Resolution

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PRESENTED: May 5, 2016

ADOPTED: May 17, 2016

RESOLUTION NO. 2016-05.02

A RESOLUTION APPROVING THE BUDGET OF THE SCHOOL BOARD OF THE CITY OF DANVILLE FOR THE FISCAL YEAR ENDING JUNE 30, 2017.

WHEREAS, the School Board of the City of Danville presented to the Council its estimate of the amount of money needed for the support of the public schools of the City during Fiscal Year 2017, which estimate reflected total proposed expenditures in the amount of \$61,203,775; and

WHEREAS, the City shall contribute \$19,006,570 for School Operations and \$1,636,490 for School Debt Service for a total appropriation of \$20,643,060; and

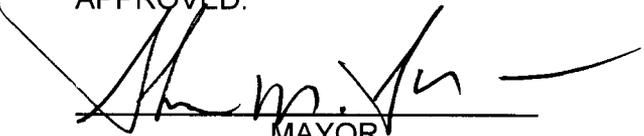
WHEREAS, the City's Capital and Special Projects Plan includes capital projects for school improvements, including \$1,600,000 for the Precision Machine Project at George Washington High School and \$2,190,000 for improvements at G.L.H. Johnson Elementary School, for total capital funding in the amount of \$3,790,000 to be funded by bonds to be appropriated in a separate action; and

WHEREAS, the City Council does not intend by this resolution to guarantee to the School Board of the City of Danville any contribution for support of schools in future fiscal years above that amount required by Virginia law for support of schools; and

WHEREAS, a brief synopsis of the proposed Budget of the School Board for Fiscal Year 2017 was duly published, and, after public notice duly given, a public hearing with respect thereto has been conducted by the Council, after due public notice thereof, and upon consideration of which it is now necessary and desirable to approve the same as prescribed by law.

NOW THEREFORE, BE IT RESOLVED by the Council of the City of Danville, Virginia that, pursuant to Section 22.1-93 of the Code of Virginia, 1950, as amended, the attached budget of the School Board of the City of Danville for the Fiscal Year ending June 30, 2017 be, and the same is hereby, approved for educational purposes subject the above recited conditions.

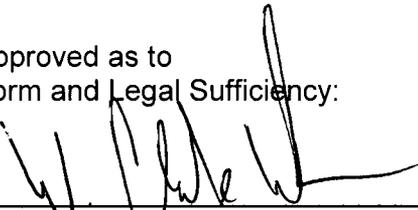
APPROVED:

  
MAYOR

ATTEST:

  
CLERK

Approved as to  
Form and Legal Sufficiency:

  
City Attorney