

Spending Area	Description	Detail	FY 2023 Actual	FY 2024 Actual	FY 2025 Budgeted	FY 2026 Budgeted
Operations	Implementation of New Pay Plan	Funded a new pay plan for city employees setting pay at 100% of the market.		\$ 4,579,750.00		
Operations	Pay for Performance	Funded the cost of Pay for Performance increases for employees.			\$ 2,491,920.00	\$ 1,568,190.00
Operations	Health Insurance Increase	Funded the increased cost of health insurance for employees.			\$ 1,277,320.00	
Operations	DPS Salaries & Benefits - Bonuses	Funded the cost of bonuses for Danville Public School employees.			\$ 285,630.00	
Operations	DPS Salaries & Benefits - Health Insurance	Funded the increased cost of health insurance for Danville Public School employees.			\$ 474,050.00	\$ 644,420.00
Operations	DPS Salaries & Benefits - Local Match	Funds local match for Danville Public School salaries and benefits.				\$ 744,210.00
Operations	DPS Salaries & Benefits - Additional Raises	Funds additional pay increases for SOQ (Standards of Quality) and non-SOQ positions.				\$ 1,268,790.00
Operations	DPS Transportation Expenses	Funds the cost increases for fuel, supplies, and replacement parts for the district's transportation.				\$ 195,000.00
Operations	DPS Utilities	Provides additional funding for utilities.				\$ 252,910.00
Operations	(Up to \$5 million per year can be used for operations because of the guaranteed minimum payment from Caesars.)		\$ -	\$ 4,579,750.00	\$ 4,528,920.00	\$ 4,673,520.00
Community Health	Park Improvements	Funds the ongoing upgrades, renovations, and additions to Parks and Recreation outdoor facilities.			\$ 879,206.00	\$ 2,710,000.00
Community Health	Riverwalk Trail	Funds repairs and maintenance to the Riverwalk Trail and includes repaving, storm damage and erosion issues and other related trail maintenance issues.			\$ 1,170,000.00	
Community Health			\$ -	\$ -	\$ 2,049,206.00	\$ 2,710,000.00
Economic Opportunity	Tourism Expansion	Funds the City's share of the Danville-Pittsylvania County Tourism program.		\$ 508,587.66	\$ 788,800.00	\$ 1,202,950.00
Economic Opportunity	Support of Staunton River RIFA	Funds the City's support of the Staunton River Regional Industrial Facility Authority operational costs.				\$ 35,000.00
Economic Opportunity	Support of Danville-Pittsylvania RIFA	Funds the City's support of the Danville-Pittsylvania County Regional Industrial Facility Authority operational costs.			\$ 25,000.00	\$ 244,270.00
Economic Opportunity	Economic Mobility & Opportunity Manager	Funds the cost of one position which will create, direct and manage activities and strategies defined in the Economic Mobility Work Plan.				\$ 109,010.00
Economic Opportunity	Comprehensive Plan	Funded a portion of the cost of the Plan Danville Comprehensive planning process.		\$ 105,000.00		
Economic Opportunity	Caesars Payment for smokestacks	The development agreement with Caesars Virginia requires a reimbursement to the casino for the costs incurred to stabilize the Three Sisters smokestacks on their property.				\$ 2,000,000.00
Economic Opportunity	Dan River Falls (Commercial Condo)	Funds the construction of the commercial spaces in the Dan River Falls building.			\$ 893,888.00	\$ 2,251,560.00
Economic Opportunity	White Mill Capital Contribution (Phase 2)	Funds the Phase 2 construction of the commercial spaces in the Dan River Falls building.				\$ 2,011,960.00
Economic Opportunity	RIFA / IDA Park Maintenance	Funds the cost of landscaping the undeveloped industrial parks acreage.				\$ 50,000.00
Economic Opportunity	Historic District Property Acquisition	Funds costs of unanticipated acquisition of property in the Historic Districts.		\$ 200,000.00		
Economic Opportunity	Community Business Launch	Funds the Community Business Launch program.		\$ 75,000.00	\$ 130,000.00	\$ 130,000.00
Economic Opportunity	Enterprise Zone Investment Grants	Funds the City's Enterprise Zone Grant Program.		\$ 144,250.00	\$ 264,500.00	\$ 429,570.00

Economic Opportunity	Façade Grant Program	Funds the River District Association Façade Grant Program.	\$	125,000.00	\$	125,000.00	\$	125,000.00		
Economic Opportunity	Historic District Development Grant	Provides incentive funds used as a deal closer for unidentified Historic River District real estate redevelopment projects that may present themselves during the fiscal year and require rapid response from the Economic Development team.	\$	125,000.00						
Economic Opportunity	Historic District Enhancement Grant	Provides incentive funds used as a deal closer for unidentified Historic River District projects that may present themselves during the fiscal year and require rapid response from the Economic Development team.	\$	100,000.00	\$	100,000.00				
Economic Opportunity	Litehouse Industrial Enhancement Grant	Funded the Economic Development Incentive for Litehouse.	\$	144,480.00	\$	144,479.00				
Economic Opportunity	Small Business Support TAG Program	Funds the Financial Literacy Program and Marketing Program for small businesses along with incentives for participants.			\$	60,000.00	\$	60,000.00		
Economic Opportunity	Visit SoSi Tourism Sponsorship	Funded the Visit SoSi Tourism Sponsorship Program, which provided grant funds for events that bring visitors to the community.	\$	100,000.00	\$	100,000.00	\$	100,000.00		
Economic Opportunity	International Recruitment	Funds costs associated with enhancing our ability to recruit industries from other countries to our community.	\$	100,000.00	\$	75,000.00	\$	50,000.00		
Economic Opportunity	North Main Hill Property Acquisition and Renovation	Funds the cost of debt service payments, planning and development.	\$	150,000.00	\$	300,000.00				
Economic Opportunity	IDA Property Maintenance	Funds the cost to maintain property owned by the Industrial Development Authority.	\$	100,000.00	\$	200,000.00	\$	200,000.00		
Economic Opportunity	Schoolfield Property Acquisition and Renovation	Funds the cost of debt service payments, planning and development.	\$	240,000.00						
Economic Opportunity	Lynn Street Parking Deck	Funded the cost to conduct studies and design a parking structure on Lynn Street.	\$	330,000.00	\$	1,030,000.00				
Economic Opportunity	Cyber Park Shell Bldg. Debt Service	Funds the cost of debt service payments for a jointly-owned shell building on property adjacent to the Institute for Advanced Learning and Research.	\$	150,000.00	\$	150,000.00				
Economic Opportunity	Industrial Land Debt Service	Funds the cost of debt service payments, planning, and development of industrial land.	\$	300,000.00	\$	500,000.00				
Economic Opportunity	eBio Renovations Debt Service	Funds the cost of debt service payments for property renovations.	\$	100,000.00						
Economic Opportunity	Schoolfield Corridor Development	The development agreement with Caesars Virginia called for a certain portion of the guaranteed revenue from Caesars to be dedicated to improvements in the corridor along Business 29 to Caesars and from there down West Main and Main Street to the River District.	\$	91,691.00	\$	185,000.00	\$	415,000.00		
Economic Opportunity	Spring Street (Belk Building) Parking Deck	Funds debt service payments for a parking deck on Spring Street behind the former Belk Building that faces Main Street.			\$	889,336.00				
Economic Opportunity	Visitor Center Maintenance and Renovations	Funded the cost of upgrades to the interior and grounds surrounding the Visitor Center off the US 29 Bypass.	\$	245,000.00						
Economic Opportunity	Zoning & Development Code Updates	Funds the cost updating the City's zoning and development code to make it consistent with the Plan Danville Comprehensive Plan. The goal is to make our land development ordinances more user and business-friendly.			\$	500,000.00				
Economic Opportunity			\$	-	\$	3,434,008.66	\$	6,461,003.00	\$	9,414,320.00

City Infrastructure	City-wide Wayfinding/Signage	Funds new wayfinding and gateway signage that is consistent with the new City brand.				\$	182,380.00			
City Infrastructure	Neighborhood Street Resurfacing Program	The City receives some money from VDOT to pay for street resurfacing. These funds allow for an additional \$1 million of resurfacing within neighborhoods. The first year of funding was used primarily in the Almagro neighborhood.				\$	1,000,000.00			
City Infrastructure	Airport Corporate Hangar (80X80)	Funded cost to construct an 80' x 80' hangar that is located adjacent to the planned 12,000 square foot aviation training facility that will be used by both Averett University and the Danville Community College for flight instruction and aviation maintenance training activities.				\$	97,800.00			
City Infrastructure	Airport Obstruction Removal	Funded the cost to remove trees causing an aerial obstruction.				\$	62,819.00			
City Infrastructure	City Hall Finance 3rd Floor Renovation	Funds design services for the historic renovation of the third floor of City Hall, which will house the Finance Department.				\$	200,000.00			
City Infrastructure	City Hall 2nd Floor Renovation	Funds design services for the historic renovation of the second floor of City Hall, which houses the Community Development Department and the Engineering Division of Public Works.				\$	300,000.00			
City Infrastructure	West Main Street Underground	Funded a portion of the cost to underground overhead utility infrastructure on West Main Street in Schoolfield.			\$	1,000,000.00				
City Infrastructure	Public Works Senior Project Manager	Funds the cost of one position to support the increasing volume of building improvement projects and assignments.						\$	48,750.00	
City Infrastructure	Neighborhood Street Resurfacing Program	Funds the cost of resurfacing residential neighborhood streets which are in poor condition or have been heavily impacted by the installation of new water and gas mains.						\$	1,000,000.00	
City Infrastructure			\$	-	\$	1,000,000.00	\$	1,842,999.00	\$	1,048,750.00
Long-Term Financial Stability	Grant Administrator	Funds the costs to have a Grants Administrator on staff. This position helps departments leverage casino funds to match available grant funds for projects.	-	-		\$	91,350.00	\$	91,720.00	
Long-Term Financial Stability	IDA Debt Reduction	Funds the cost to pay off IDA bonds issued for economic development projects.			\$	4,000,000.00	\$	2,000,000.00	\$	4,000,000.00
Long-Term Financial Stability	Reserved Fund Balance	Adds funds to the General Fund Reserved Fund Balance.	\$	2,623,179.46	\$	1,669,262.07				
Long-Term Financial Stability			\$	2,623,179.46	\$	5,669,262.07	\$	2,091,350.00	\$	4,091,720.00
Public Education	Behavior Support Interventionists	Funds the cost of Behavior Support Interventionists who assess and support instructional and behavioral programs for students.			\$	275,430.00			\$	442,540.00
Public Education	Social Workers/Pupil Support Specialists	Funds the cost positions that coordinate efforts to resolve problems that prevent students from attaining optimal benefits from educational experiences.							\$	392,570.00
Public Education	Family, Academic, and Community Engagement Specialists	Funds the cost of positions that act as an advocate for families and provide support services as needed.							\$	347,410.00

Public Education	Bus Aides/Monitors	Funds the cost of Bus Aides that support bus drivers in supervising students and addressing emergencies.		\$	170,740.00	\$	426,330.00			
Public Education	Early College/Dual Enrollment Program	Funds the cost of providing a 2 year program for rising juniors that allows students to earn college credits at DCC while fulfilling high school credit requirements.		\$	559,550.00	\$	559,550.00			
Public Education	Salaries & Benefits - Raises	Funds additional pay increases for SOQ (Standards of Quality) and non-SOQ positions.		\$	1,416,730.00	\$	471,080.00	\$	447,910.00	
Public Education	Implement \$14 minimum wage	Funds the cost to increase the minimum wage for Danville Public School employees to move toward the State mandate.		\$	861,120.00					
Public Education	Salaries & Benefits - Bonuses	Funded the cost of bonuses for Danville Public School employees.						\$	776,890.00	
Public Education	Security Officers	Funds the cost to continue to provide School Security Officers for elementary schools.				\$	519,370.00	\$	519,370.00	
Public Education	Security Enhancements	Funds the cost of upgrading security software, staff training resources, and essential equipment.						\$	100,000.00	
Public Education	Summer Internship Program	Funds the cost to support the IALR Summer Internship Program which includes up to 13 internship opportunities across nine fields.		\$	251,850.00	\$	40,000.00	\$	237,840.00	
Public Education			\$	-	\$	2,805,130.00	\$	1,760,740.00	\$	4,250,410.00
Public Safety	Gang & Violence Prevention Program	Funds the City's portion of the cost for the Youth Violence Prevention program.		\$	338,244.05	\$	526,631.00	\$	761,110.00	
Public Safety	Police Headquarters Lease	Funds the lease payments for the New Police Headquarters at 1 Community Way.		\$	845,000.00	\$	965,100.00	\$	965,100.00	
Public Safety	Police Headquarters Mortgage	Funds the debt service payments for the New Police Headquarters at 1 Community Way.				\$	546,890.00	\$	546,890.00	
Public Safety	Police Tasers/Body-worn Cameras	Funded the cost of hardware, storage, maintenance and replacement contract for Police body word cameras and tasers.				\$	262,000.00	\$	262,000.00	
Public Safety	Closed Circuit TV Expansion	Funds the cost of the continuous video surveillance systems in key areas throughout the city to enhance safety, improve crime prevention, and support investigations.						\$	80,000.00	
Public Safety	Public Safety Systems	Funded the cost to replace the public safety software solution.				\$	1,100,000.00			
Public Safety	Fire Apparatus and Equipment Replacement	Funded the cost of accessories for the ladder truck purchased as part of the casino agreement.		\$	111,700.00					
Public Safety	Fire Apparatus and Equipment Replacement	Provides partial funding for the cost of a replacement fire engine.						\$	35,000.00	
Public Safety	Fire Station Building Improvements	Funded the cost of building parking lot improvements at fire stations.				\$	702,245.00	\$	336,240.00	
Public Safety	Personal Protective Equipment	Funds to replace self-contained breathing apparatus (SCBA) units						\$	1,250,000.00	
Public Safety	ECC Communication Systems	Funds to replace rechargeable battery used to provide uninterruptible power supply during power outages or flunctuations.						\$	15,000.00	
Public Safety	Courthouse Security & Space Needs Study	Funds to conduct a comprehensive security and space needs study for courthouse, excluding the jail.						\$	250,000.00	
Public Safety	City Jail Security Upgrades	Funds to make necessary security upgrades to City Jail to enhance safety for inmates and staff.						\$	650,000.00	
Public Safety			\$	-	\$	1,294,944.05	\$	4,102,866.00	\$	5,151,340.00

Quality of Housing	Inspection Personnel for New Rental District	Funds the salaries and benefits for two Property Maintenance Inspectors assigned to the new fourth and fifth residential rental housing inspection districts established by City Council on July 18, 2023.	-	\$	84,532.71	-	\$	101,180.00		
Quality of Housing	Demolition	Funds the cost to demolish buildings determined to be unsafe and a public safety hazard.		\$	300,000.00	\$	350,000.00	\$	350,000.00	
Quality of Housing	Blight Removal	Funds the cost to remediate/renovate blighted buildings.		\$	500,000.00	\$	350,000.00	\$	500,000.00	
Quality of Housing	Housing Grant Coordinator	Funds the cost of one position to administer the new residential grant programs.						\$	32,130.00	
Quality of Housing	Danville Neighborhood Development Corporation	Funds to support elimination of blighted properties and rehab of single-family homes for future homeownership.						\$	300,000.00	
Quality of Housing	Welcome Home Rent Deposit Assistance Program	Provides up to \$500 of rent deposit assistance per applicant.						\$	250,000.00	
Quality of Housing	Welcome Home Down Payment Assistance Program	Provides assistance to citizens in purchasing a home to help boost new housing development.						\$	500,000.00	
Quality of Housing	Home Emergency Repairs Grant Program	Provides up to \$40,000 for home repairs to prevent homelessness and avoid blight per applicant.						\$	500,000.00	
Quality of Housing	First-time Homebuyers Fix-up Fund	Provides up to \$5,000 for repairs to first time homebuyers.						\$	150,000.00	
Quality of Housing	Neighborhood Planning Fund	Funds the cost to implement neighborhood action plans which could include items like landscaping or buying playground equipment.						\$	50,000.00	
Quality of Housing			\$	-	\$	884,532.71	\$	700,000.00	\$	2,733,310.00
Quality of Life	Park Maintenance Personnel	Funds the cost of additional parks maintenance positions necessary to maintain new splash pads and additional parks throughout the City.	-	-			\$	97,916.00	\$	110,820.00
Quality of Life	Fine Arts Museum Improvements	Funded the cost to make additional repairs and improvements to the building exterior and gardens.					\$	75,000.00	\$	100,000.00
Quality of Life	Riverfront Park	Funds a portion of the cost to construct the Riverfront Park.					\$	1,000,000.00		
Quality of Life	Parks Equipment	Funded the cost to replace the mower at Dan Daniel Memorial Park used to mow all athletic fields within the park including American Legion Stadium.					\$	90,000.00		
Quality of Life	Splash Pads	Funds a portion of the cost to construct splash pads.		\$	1,000,000.00					
Quality of Life	Arts Commission	Funds costs associated with the Public Arts Commission, including grants, public art, and staffing.					\$	200,000.00		
Quality of Life	Cultural Arts Manager	Funds the cost of one position to support the Arts & Culture Commission.							\$	70,810.00
Quality of Life	Citywide Tree Planting Program	Funds the cost to plant trees in underserved communities, flood prone watersheds, and urban heat pockets.							\$	100,000.00
Quality of Life	Facility Improvements	Funds the cost for repairs, maintenance and improvements to recreaton centers and a comprehensive assessment of indoor facilities.							\$	545,000.00
Quality of Life			\$	-	\$	1,000,000.00	\$	1,462,916.00	\$	926,630.00
Total Expenditures			\$	2,623,179.46	\$	20,667,627.49	\$	25,000,000.00	\$	35,000,000.00