

Description

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

Revenues/Expenditures

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Introductory	Increase/ (Decrease)
Revenues:					
Rental Inc/Concessions	\$ 23,907	\$ 51,179	\$ 33,000	\$ 54,890	\$ 21,890
Fees	16,419	19,023	20,000	20,000	-
Gain on Disposal of Property	2,673	-	-	-	-
Recoveries	1,052	1,404	500	500	-
Totals	\$ 44,051	\$ 71,606	\$ 53,500	\$ 75,390	\$ 21,890
Expenditures:					
Personnel Services	\$ 480,858	\$ 535,930	\$ 630,230	\$ 771,320	\$ 141,090
Employee Benefits	70,190	68,440	78,290	87,890	9,600
Purchased Services	192,504	267,732	280,910	279,960	(950)
Internal Service	55,862	60,372	63,580	66,430	2,850
Other Operating Expenses	96,489	93,576	117,270	122,170	4,900
Capital Outlay	14,715	12,671	28,000	27,000	(1,000)
Totals	\$ 910,618	\$ 1,038,721	\$ 1,198,280	\$ 1,354,770	\$ 156,490
Net Cost to City	\$ 866,567	\$ 967,115	\$ 1,144,780	\$ 1,279,380	\$ 134,600

Personnel

Position Title	FY 2021 FTEs	FY 2022 FTEs	FY 2023 FTEs	FY 2024 FTEs
ADMINISTRATIVE SPECIALIST	0.500	0.500		1.000
SECRETARY			1.000	1.000
SENIOR SECRETARY	1.000	1.000	1.000	1.000
ADMINISTRATIVE ASSISTANT	1.000	1.000	1.000	1.000
INTERN	0.150	0.150	0.150	0.150
CUSTODIAN	2.000	2.000	2.000	2.870
RECREATION PROGRAM SUPERVISOR	0.720	0.570	0.600	0.100
RECREATION FACILITY OPERATOR	0.150	0.330	0.330	0.380
PROGRAM COORDINATOR	1.000	1.000	1.000	2.000
P&R COMMUNICATIONS SPECIALIST	1.000	1.000	1.000	1.000
P&R FACILITIES & SERVICES PLAN	1.000	1.000	1.000	1.000
OUTDOOR REC PROGRAM SUPERVISOR	1.000	1.000	1.000	1.000
PROJECT MANAGER			1.000	
DIV DIR OF P&R ADMINISTRATION	1.000	1.000	1.000	1.000
DIRECTOR OF PARKS & RECREATION	1.000	1.000	1.000	1.000
Total	11.520	11.550	13.080	14.500

Description

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

Revenues/Expenditures

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Introductory	Increase/ (Decrease)
Revenues:					
After School Instruction	\$ 1,500	\$ 1,276	\$ 8,000	\$ 8,000	\$ -
Totals	\$ 1,500	\$ 1,276	\$ 8,000	\$ 8,000	\$ -
Expenditures:					
Personnel Services	\$ -	\$ -	\$ 4,440	\$ 4,620	\$ 180
Employee Benefits	-	-	340	360	20
Purchased Services	-	-	2,000	2,000	-
Other Operating Expenses	-	-	500	500	-
Totals	\$ -	\$ -	\$ 7,280	\$ 7,480	\$ 200
Net Cost to City	\$ (1,500)	\$ (1,276)	\$ (720)	\$ (520)	\$ 200

Personnel

Position Title	FY 2021 FTEs	FY 2022 FTEs	FY 2023 FTEs	FY 2024 FTEs
RECREATION PROGRAM SUPERVISOR	0.130	0.130	0.130	0.630
Total	0.130	0.130	0.130	0.630

Description

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

Revenues/Expenditures

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Introductory	Increase/ (Decrease)
Revenues:					
Rental Income	\$ 5,088	\$ 6,931	\$ 8,250	\$ 3,000	\$ (5,250)
Totals	\$ 5,088	\$ 6,931	\$ 8,250	\$ 3,000	\$ (5,250)
Expenditures:					
Personnel Services	\$ 309,675	\$ 262,649	\$ 377,130	\$ 417,840	\$ 40,710
Employee Benefits	38,745	29,812	41,800	41,450	(350)
Purchased Services	11,794	9,217	14,460	14,460	-
Internal Service	34,483	40,148	40,080	38,450	(1,630)
Other Operating Expenses	29,446	26,080	39,320	35,450	(3,870)
Capital Outlay	248	-	1,200	1,200	-
Totals	\$ 424,391	\$ 367,906	\$ 513,990	\$ 548,850	\$ 34,860
Net Cost to City	\$ 419,303	\$ 360,975	\$ 505,740	\$ 545,850	\$ 40,110

Personnel

Position Title	FY 2021 FTEs	FY 2022 FTEs	FY 2023 FTEs	FY 2024 FTEs
ADMINISTRATIVE SPECIALIST	1.000	1.000	1.000	
SENIOR ADMINISTRATIVE SPECIALIST				1.000
SECRETARY				1.000
CUSTODIAN	0.870	0.870	0.870	
RECREATION AIDE	3.290	0.740	0.280	
RECREATION LEADER	1.530	1.420	1.420	5.120
RECREATION PROGRAM SUPERVISOR	1.000	1.980	2.080	1.540
RECREATION SITE SUPERVISOR	0.320	0.630	0.630	
RECREATION FACILITY OPERATOR	0.450		0.450	
PROGRAM COORDINATOR	4.000	3.000	3.000	4.000
DIV DIR OF COMMUNITY RECREATIN	1.000	1.000	1.000	1.000
Total	13.460	10.640	10.730	13.660

Description

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

Revenues/Expenditures

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Introductory	Increase/ (Decrease)
Revenues:					
After School Instruction	\$ 49,000	\$ 63,454	\$ 79,870	\$ 118,300	\$ 38,430
Totals	\$ 49,000	\$ 63,454	\$ 79,870	\$ 118,300	\$ 38,430
Expenditures:					
Personnel Services	\$ 26,524	\$ 22,893	\$ 43,520	\$ 77,600	\$ 34,080
Employee Benefits	2,306	1,752	3,350	5,950	2,600
Purchased Services	4,900	3,953	8,840	10,220	1,380
Internal Service	11	-	-	-	-
Other Operating Expenses	2,117	5,011	12,500	8,020	(4,480)
Totals	\$ 35,858	\$ 33,609	\$ 68,210	\$ 101,790	\$ 33,580
Net Cost to City	\$ (13,142)	\$ (29,845)	\$ (11,660)	\$ (16,510)	\$ (4,850)

Personnel

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

Position Title	FY 2021 FTEs	FY 2022 FTEs	FY 2023 FTEs	FY 2024 FTEs
RECREATION INSTRUCTOR	0.100	0.070	0.160	0.070
RECREATION FACILITY OPERATOR	0.270	0.130	0.130	
RECREATION SITE SUPERVISOR	1.560	0.490	0.490	
RECREATION SUPERVISOR	0.220	0.180	0.180	0.170
RECREATION AIDE	0.250			
RECREATION LEADER	1.330	0.820	0.850	0.170
Total	3.730	1.690	1.810	0.410

Description

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

Revenues/Expenditures

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Introductory	Increase/ (Decrease)
Revenues:					
Rental Income	\$ 2,665	\$ 7,031	\$ 2,600	\$ 4,000	\$ 1,400
Fees	(9)	-	-	-	-
Totals	\$ 2,656	\$ 7,031	\$ 2,600	\$ 4,000	\$ 1,400
Expenditures:					
Personnel Services	\$ 386,717	\$ 377,098	\$ 550,210	\$ 588,680	\$ 38,470
Employee Benefits	45,836	42,040	59,150	59,930	780
Purchased Services	26,300	48,316	60,690	69,660	8,970
Internal Service	22,561	22,343	26,180	29,280	3,100
Other Operating Expenses	26,247	31,490	40,440	39,370	(1,070)
Capital Outlay	390	1,744	1,500	1,500	-
Totals	\$ 508,051	\$ 523,031	\$ 738,170	\$ 788,420	\$ 50,250
Net Cost to City	\$ 505,395	\$ 516,000	\$ 735,570	\$ 784,420	\$ 48,850

Personnel

Position Title	FY 2021 FTEs	FY 2022 FTEs	FY 2023 FTEs	FY 2024 FTEs
ADMINISTRATIVE SPECIALIST	1.440	1.440	1.460	1.440
ACCOUNT CLERK				
SENIOR ACCOUNT CLERK	1.000	1.000	1.000	1.000
CUSTODIAN	1.450	1.450	1.480	1.500
VAN DRIVER			0.240	
RECREATION AIDE	0.260	0.260	0.980	
RECREATION LEADER	0.910	0.910	1.010	0.920
RECREATION PROGRAM SUPERVISOR	3.660	3.850	3.640	6.490
PROGRAM COORDINATOR	3.000	4.000	3.000	3.000
SPECIAL POPULATION ASSISTANT	1.000	1.000	1.000	1.000
DIV DIR OF SPECIAL RECREATION	1.000	1.000	1.000	1.000
Total	13.720	14.910	14.810	16.350

Description

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

Revenues/Expenditures

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Introductory	Increase/ (Decrease)
Revenues:					
Rental Income	\$ (304)	\$ -	\$ -	\$ -	\$ -
After School Instruction	21,601	31,883	68,000	71,000	3,000
Totals	\$ 21,297	\$ 31,883	\$ 68,000	\$ 71,000	\$ 3,000
Expenditures:					
Personnel Services	\$ 3,238	\$ 3,882	\$ 23,660	\$ 30,050	\$ 6,390
Employee Benefits	248	297	1,820	2,300	480
Purchased Services	5,187	11,695	18,800	19,210	410
Other Operating Expenses	9,777	10,468	6,500	11,000	4,500
Totals	\$ 18,450	\$ 26,342	\$ 50,780	\$ 62,560	\$ 11,780
Net Cost to City	\$ (2,847)	\$ (5,541)	\$ (17,220)	\$ (8,440)	\$ 8,780

Personnel

Position Title	FY 2021 FTEs	FY 2022 FTEs	FY 2023 FTEs	FY 2024 FTEs
VAN DRIVER	0.480	0.240		0.240
RECREATION PROGRAM SUPERVISOR	1.050	0.540	0.540	
RECREATION LEADER	0.110	0.110	0.060	
RECREATION INSTRUCTOR	0.150	0.150	0.150	0.300
Total	1.790	1.040	0.750	0.540

Description

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

Revenues/Expenditures

Effective for fiscal year 2023, the operating costs of the Welcome Center were moved to Economic Development under Visitor Center.

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Introductory	Increase/ (Decrease)
Revenues:					
Concession Commission	\$ 1,344	\$ 1,440	\$ -	\$ -	\$ -
State Support	100,000				-
Totals	\$ 101,344	\$ 1,440	\$ -	\$ -	\$ -
Expenditures:					
Personnel Services	\$ 51,744	\$ 51,811	\$ -	\$ -	\$ -
Employee Benefits	3,958	3,964	-	-	-
Purchased Services	34,146	35,887	-	-	-
Internal Service	20,964	17,588	-	-	-
Other Operating Expenses	7,242	6,821	-	-	-
Totals	\$ 118,054	\$ 116,071	\$ -	\$ -	\$ -
Net Cost to City	\$ 16,710	\$ 114,631	\$ -	\$ -	\$ -

Personnel

Position Title	FY 2021 FTEs	FY 2022 FTEs	FY 2023 FTEs	FY 2024 FTEs
RECREATION PROGRAM SUPERVISOR	0.430	0.430	1.040	
RECREATION LEADER	1.040	1.040	0.890	
Total	1.470	1.470	1.930	

Description

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

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

Revenues/Expenditures

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Introductory	Increase/ (Decrease)
Revenues:					
Rental Income	\$ -	\$ 1,746	\$ 1,500	\$ 1,500	\$ -
Concession Commission	-	61	-	-	-
Totals	\$ -	\$ 1,807	\$ 1,500	\$ 1,500	\$ -
Expenditures:					
Personnel Services	\$ 149,525	\$ 97,849	\$ 255,610	\$ 267,140	\$ 11,530
Employee Benefits	19,500	10,796	24,560	25,080	520
Purchased Services	1,196	2,722	5,420	8,500	3,080
Internal Service	7,349	5,954	7,740	7,860	120
Other Operating Expenses	5,688	20,643	32,890	35,030	2,140
Capital Outlay	-	-	4,150	4,150	-
Totals	\$ 183,258	\$ 137,964	\$ 330,370	\$ 347,760	\$ 17,390
Net Cost to City	\$ 183,258	\$ 136,157	\$ 328,870	\$ 346,260	\$ 17,390

Personnel

Position Title	FY 2021 FTEs	FY 2022 FTEs	FY 2023 FTEs	FY 2024 FTEs
SENIOR ADMINISTRATIVE SPECIALIST				1.000
ADMINISTRATIVE SPECIALIST	0.620	0.670	1.000	
CUSTODIAN	0.500	0.500	0.500	0.500
RECREATION SUPERVISOR	0.760	0.760	0.760	0.760
RECREATION FACILITY OPERATOR	1.040	1.040	0.740	1.040
RECREATION SPORTS OFFICIAL	0.240	0.240	0.240	0.260
PROGRAM COORDINATOR	1.000	1.000	2.000	2.000
DIVISION DIRECTOR OF ATHLETICS	1.000	1.000	1.000	1.000
Total	5.160	5.210	6.240	6.560

Description

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

Revenues/Expenditures

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Introductory	Increase/ (Decrease)
Revenues:					
After School Instruction	\$ 5,236	\$ 18,467	\$ 60,880	\$ 63,000	\$ 2,120
Totals	\$ 5,236	\$ 18,467	\$ 60,880	\$ 63,000	\$ 2,120
Expenditures:					
Personnel Services	\$ 4,247	\$ 11,657	\$ 45,210	\$ 47,290	\$ 2,080
Employee Benefits	325	892	3,460	3,630	170
Purchased Services	-	1,521	-	-	-
Other Operating Expenses	56	3,824	4,000	4,000	-
Totals	\$ 4,628	\$ 17,894	\$ 52,670	\$ 54,920	\$ 2,250
Net Cost to City	\$ (608)	\$ (573)	\$ (8,210)	\$ (8,080)	\$ 130

Personnel

Position Title	FY 2021 FTEs	FY 2022 FTEs	FY 2023 FTEs	FY 2024 FTEs
RECREATION SUPERVISOR	0.150	0.150	0.150	0.150
RECREATION FACILITY OPERATOR	0.530	0.400	0.710	0.400
RECREATION SPORTS OFFICIAL	0.290	0.420	0.420	0.450
Total	0.970	0.970	1.280	1.000

Description

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

Revenues/Expenditures

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Introductory	Increase/ (Decrease)
Personnel Services	\$ 564,383	\$ 571,439	\$ 693,850	\$ 720,600	\$ 26,750
Employee Benefits	72,606	67,706	84,460	76,880	(7,580)
Purchased Services	101,494	115,699	134,880	147,720	12,840
Internal Service	354,149	379,843	414,400	444,750	30,350
Other Operating Expenses	93,319	98,359	123,260	152,390	29,130
Capital Outlay	23,976	22,690	50,000	50,000	-
Totals	\$1,209,927	\$ 1,255,736	\$1,500,850	\$ 1,592,340	\$ 91,490

Personnel

Position Title	FY 2021 FTEs	FY 2022 FTEs	FY 2023 FTEs	FY 2024 FTEs
ADMINISTRATIVE SPECIALIST	0.500	0.500	0.500	
PUBLIC SERVICE WORKER				3.330
PUBLIC SERVICE WORKER/OPERATOR	3.770	5.780	3.760	1.000
DIV DIR OF PARKS MAINTENANCE	1.000	1.000	1.000	1.000
PARKS SUPERVISOR	2.000	2.000	2.000	2.000
PARKS GROUNDSKEEPER I	6.000	3.000	3.000	4.000
PARKS GROUNDSKEEPER II	2.000	4.000	5.000	3.000
PARK MAINTENANCE TECHNICIAN	3.000	4.000	3.000	4.000
Total	18.270	20.280	18.260	18.330

Description

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

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

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

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

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

Revenues/Expenditures

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Introductory	Increase/ (Decrease)
Revenues:					
Court Cost-Law Library	\$ 24,915	\$ 16,993	\$ 25,000	\$ 25,000	\$ -
Rental Income	87	469	1,000	1,000	-
Fines & Fees	18,614	26,643	25,000	24,000	(1,000)
Recoveries	88,100	92,500	126,340	162,430	36,090
Categorical Aid-Library	173,015	172,098	171,100	196,290	25,190
Totals	\$ 304,731	\$ 308,703	\$ 348,440	\$ 408,720	\$ 60,280
Expenditures:					
Personnel Services	\$ 496,968	\$ 542,903	\$ 655,260	\$ 691,420	\$ 36,160
Employee Benefits	60,525	62,914	75,350	71,950	(3,400)
Purchased Services	37,825	56,263	60,120	59,480	(640)
Internal Service	125,480	126,719	142,790	156,310	13,520
Other Operating Expenses	245,208	247,285	269,170	280,100	10,930
Cost Allocation	88,100	92,500	126,340	162,430	36,090
Capital Outlay	9,240	14,287	11,000	16,000	5,000
Totals	\$1,063,346	\$ 1,142,871	\$1,340,030	\$ 1,437,690	\$ 97,660
Net Cost to City	\$ 758,615	\$ 834,168	\$ 991,590	\$ 1,028,970	\$ 37,380

Personnel

Position Title	FY 2021 FTEs	FY 2022 FTEs	FY 2023 FTEs	FY 2024 FTEs
SENIOR ADMINISTRATIVE SPECLT	1.000	1.000	1.000	1.000
INFORMATION SPECIALIST	9.280	8.040	8.060	8.060
CIRCULATION SPECIALIST	1.000	1.000	1.000	1.000
LIBRARY SERVICES SPECIALIST	2.000	3.000	3.000	3.000
LAW INFORMATION SPECIALIST	0.470	0.600	0.220	0.600
LIBRARY TECHNOLOGY SPECIALIST	1.000	1.000	1.000	1.000
TECHNICAL SERVICES LIBRARIAN	1.000	1.000	1.000	1.000
COMMUNITY OUTREACH COORDINATOR			1.000	1.000
CHILDRENS LIBRARIAN	1.000	1.000	1.000	1.000
CIRCULATION SUPERVISOR	1.000	1.000	1.000	1.000
ADULT SERVICES LIBRARIAN	1.000	1.000		
DIVISION DIRECTOR OF LIBRARY	1.000	1.000	1.000	1.000
RECREATION PROGRAM SUPERVISOR			0.190	
Total	19.750	19.640	19.470	19.660

**GENERAL FUND
INTRODUCTORY - CAPITAL & SPECIAL PROJECTS - FY 2024-2028**

Dept / Project Name	PL#	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	5 Yr Total
Parks & Recreation							
American Legion Stadium	60810	100,000	25,000	25,000	-	-	150,000
Facility Improvements	60901	20,000	20,000	20,000	20,000	20,000	100,000
Park Improvements	60902	-	3,000,000	3,000,000	3,000,000	3,000,000	12,000,000
Parks Paving Projects	61076	-	50,000	50,000	50,000	50,000	200,000
Riverwalk Trail	61075	625,000	25,000	25,000	25,000	25,000	725,000
Splash Pads	61618	2,000,000	3,000,000	-	-	-	5,000,000
Parks & Recreation Total		2,745,000	6,120,000	3,120,000	3,095,000	3,095,000	18,175,000

**GENERAL FUND
INTRODUCTORY - CAPITAL & SPECIAL PROJECTS - FY 2024
FUNDING SOURCES**

<u>Dept</u>	<u>Project Name</u>	<u>Current Revenues</u>	<u>Fund Balance</u>	<u>Debt Financing</u>	<u>Grants/CIA</u>	<u>Other</u>	<u>Project Total</u>
Parks & Recreation							
	American Legion Stadium			100,000			100,000
	Facility Improvements			20,000			20,000
	Riverwalk Trail			625,000			625,000
	Splash Pads			2,000,000			2,000,000
Total Parks & Recreation				2,745,000	(1)		2,745,000

(1) - General Obligation Bonds

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2024 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN**

Project Title: American Legion Stadium **Department:** Parks & Recreation
Project No: 60810 **Division:** Parks & Recreation Admin.
Section: N/A

Description:
Repairs to American Legion Stadium to include painting and general maintenance

Justification:
Areas of the stadium are in need of updates to include painting for appropriate team colors.

Comments:

Funding Sources:	<u>Prior Years:</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>Total</u>
General Fund Revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal ARP Funds	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0
To Be Determined	\$0	\$0	\$25,000	\$25,000	\$0	\$0	\$50,000
Bonds	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Project Totals:	\$25,000	\$100,000	\$25,000	\$25,000	\$0	\$0	\$150,000

Goals/Milestones:

FY 2024 Concourse resurfacing
FY 2025 Ongoing maintenance and improvements to the facility
FY 2026 Ongoing maintenance and improvements to the facility

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2024 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN**

Project Title: Facility Improvements **Department:** Parks & Recreation
Project No: 60901 **Division:** Parks & Recreation Admin.
Section: N/A

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

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

Comments:

Funding Sources:	<u>Prior Years:</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>Total</u>
General Fund Revenues	\$101,000	\$0	\$20,000	\$20,000	\$20,000	\$0	\$60,000
Bonds	\$492,000	\$0	\$0	\$0	\$0	\$0	\$0
Federal ARP Funds	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0
Casino Revenue	\$650,000	\$0	\$0	\$0	\$0	\$0	\$0
To Be Determined	\$0	\$0	\$0	\$0	\$0	\$20,000	\$20,000
Bonds	\$0	\$20,000	\$0	\$0	\$0	\$0	\$20,000
Project Totals:	\$1,313,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000

- Goals/Milestones:**
- FY 2025 Upgrades, renovations and additions to Indoor Recreation and Park Facilities as needed.
 - FY 2026 Upgrades, renovations and additions to Indoor Recreation and Park Facilities as needed.
 - FY 2027 Upgrades, renovations and additions to Indoor Recreation and Park Facilities as needed.
 - FY 2028 Upgrades, renovations and additions to Indoor Recreation and Park Facilities as needed.
 - FY 2024 Upgrade parking lot lighting at Ruby B. Archie Library

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2024 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN**

Project Title: Park Improvements **Department:** Parks & Recreation
Project No: 60902 **Division:** Parks & Recreation Admin.
Section: N/A

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

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

Comments:
Renovations to Neighborhood Parks is based on extensive work within the community using resident led design. All parks are unique and will receive different upgrades. Upgrades and improvements are kept to appropriate size and scale based on the use of the property.

Funding Sources:	<u>Prior Years:</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>Total</u>
General Fund Revenues	\$93,530	\$0	\$50,000	\$50,000	\$50,000	\$0	\$150,000
General Fund Balance	\$96,000	\$0	\$0	\$0	\$0	\$0	\$0
Reprogrammed Funds	\$115,470	\$0	\$0	\$0	\$0	\$0	\$0
Bonds	\$240,000	\$0	\$0	\$0	\$0	\$0	\$0
Federal ARP Funds	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0
To Be Determined	\$0	\$0	\$2,950,000	\$2,950,000	\$2,950,000	\$3,000,000	\$11,850,000
Project Totals:	\$595,000	\$0	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$12,000,000

- Goals/Milestones:**
- FY 2025 Upgrades, renovations to neighborhood parks as recommended by engineering study
 - FY 2026 Upgrades, renovations and additions to Parks and Recreation park facilities as needed.
 - FY 2027 Upgrades, renovations and additions to Parks and Recreation park facilities as needed.
 - FY 2028 Upgrades, renovations and additions to Parks and Recreation park facilities as needed.

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2024 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN**

Project Title: Parks Paving Projects **Department:** Parks & Recreation
Project No: 61076 **Division:** Parks & Recreation Admin.
Section: N/A

Description:

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

Justification:

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

Comments:

Funding Sources:	<u>Prior Years:</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>Total</u>
General Fund Revenues	\$50,000	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000
Bonds	\$427,000	\$0	\$0	\$0	\$0	\$0	\$0
Reprogrammed Funds	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0
Federal ARP Funds	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0
Project Totals:	\$727,000	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000

Goals/Milestones:

- FY 2025 Repair sections of park roads and basketball courts as needed
- FY 2026 Repair sections of park roads and basketball courts as needed
- FY 2027 Repair sections of park roads and basketball courts as needed
- FY 2028 Repair sections of park roads and basketball courts as needed

