

Description

The Admin 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 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Introductory	Increase/ (Decrease)
Revenues:					
After School Instruction	\$ 6,554	\$ 4,351	\$ 7,500	\$ 7,500	\$ -
Totals	\$ 6,554	\$ 4,351	\$ 7,500	\$ 7,500	\$ -
Expenditures:					
Personnel Services	\$ 4,991	\$ 1,837	\$ 3,450	\$ 3,450	\$ -
Employee Benefits	382	140	270	270	-
Purchased Services	893	304	2,500	2,500	-
Other Operating Expenses	109	-	500	500	-
Totals	\$ 6,375	\$ 2,281	\$ 6,720	\$ 6,720	\$ -
Net Cost to City	\$ (179)	\$ (2,070)	\$ (780)	\$ (780)	\$ -

Personnel

Position Title	FY 2019 FTEs	FY 2020 FTEs	FY 2021 FTEs
RECREATION PROGRAM SUPERVISOR	0.100	0.130	0.130
Total	0.100	0.130	0.130

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 and human resources functions. This division also oversees the operation and management of the Crossing at the Dan services and facilities.

Revenues/Expenditures

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Introductory	Increase/ (Decrease)
Revenues:					
Rental Income/Concession Commission	\$ 28,387	\$ 30,908	\$ 35,000	\$ 32,000	\$ (3,000)
Concession Commission					\$ -
Fees	22,181	21,013	22,000	22,000	\$ -
Gain on Disposal of Property	19	1,172	-	-	\$ -
Recoveries	367	458	500	500	\$ -
Totals	\$ 50,954	\$ 53,551	\$ 57,500	\$ 54,500	\$ (3,000)
Expenditures:					
Personnel Services	\$ 459,685	\$ 488,301	\$ 512,700	\$ 524,770	\$ 12,070
Employee Benefits	127,267	86,801	76,370	66,260	(10,110)
Purchased Services	163,221	167,102	179,660	179,730	70
Internal Service	57,698	60,770	55,370	57,650	2,280
Contribution-Other Entities	10,000	-	-	-	-
Other Operating Expenses	83,096	92,442	102,730	98,430	(4,300)
Capital Outlay	20,343	13,236	25,000	25,000	-
Totals	\$ 921,310	\$ 908,652	\$ 951,830	\$ 951,840	\$ 10
Net Cost to City	\$ 870,356	\$ 855,101	\$ 894,330	\$ 897,340	\$ 3,010

FY 2021 City Council Introductory Budget
 General Fund
 Parks & Recreation Administration
 01-29201, 04, 06, 31301

Personnel

Position Title	FY 2019 FTEs	FY 2020 FTEs	FY 2021 FTEs
ADMINISTRATIVE SPECIALIST	0.500	0.500	0.500
SECRETARY	1.000	1.000	-
ADMINISTRATIVE ASSISTANT	-	-	1.000
SENIOR SECRETARY	1.000	1.000	1.000
INTERN	-	0.150	0.150
CUSTODIAN	2.000	2.000	2.000
RECREATION PROGRAM SUPERVISOR	0.870	0.810	0.720
RECREATION FACILITY OPERATOR	0.330	0.330	0.150
PROGRAM COORDINATOR	1.000	1.000	1.000
P&R COMMUNICATIONS SPECIALIST	1.000	1.000	1.000
P&R FACILITIES & SERVICES PLAN	1.000	1.000	1.000
OUTDOOR REC PROGRAM SUPERVISOR	1.000	1.000	1.000
DIV DIR OF P&R ADMINISTRATION	1.000	1.000	1.000
DIRECTOR OF PARKS & RECREATION	1.000	1.000	1.000
Total	11.700	11.790	11.520

Description

The Community Recreation Division supports services in the following areas: Health and Wellness, Community Programs and Events, Facility Management, 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. Examples of these services include the new neighborhood initiative “Rec Mobile” that visited 18 sites each week for a three-month period during the summer reaching over 4,000 participants. Elementary and middle school age students access Stonewall Recreation Center without charge year round for afterschool and summer camp services. The Community Recreation division provides multiple community events such as Barktoberfest, Yappy Hour and Bark the Halls throughout the year and supports large department events and partner events such as Festival in the Park, Children’s Festival, Holiday Light Show, Fourth of July, Monster Market Mash, and more. 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. Community Recreation also manages facility rentals at Coates, Glenwood and the City Auditorium with over 11,000 people served. Building and boat rental revenue is deposited into this General Fund account.

Revenues/Expenditures

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Introductory	Increase/ (Decrease)
Revenues:					
Rental Income	\$ 9,377	\$ 7,468	\$ 9,020	\$ 9,360	\$ 340
Fees	110	-	-	-	-
Totals	\$ 9,487	\$ 7,468	\$ 9,020	\$ 9,360	\$ 340
Expenditures:					
Personnel Services	\$ 301,135	\$ 283,604	\$ 357,460	\$ 375,180	\$ 17,720
Employee Benefits	39,522	37,384	47,240	42,390	(4,850)
Purchased Services	9,962	11,525	19,430	21,910	2,480
Internal Service	30,491	33,265	32,210	34,640	2,430
Other Operating Expenses	29,957	28,015	39,700	43,820	4,120
Capital Outlay	601	530	2,200	1,200	(1,000)
Totals	\$ 411,668	\$ 394,323	\$ 498,240	\$ 519,140	\$ 20,900
Net Cost to City	\$ 402,181	\$ 386,855	\$ 489,220	\$ 509,780	\$ 20,560

Personnel

Position Title	FY 2019 FTEs	FY 2020 FTEs	FY 2021 FTEs
ADMINISTRATIVE SPECIALIST	1.000	1.000	1.000
CUSTODIAN	0.870	0.870	0.870
RECREATION AIDE	0.290	0.290	0.290
RECREATION LEADER	0.900	0.900	1.530
RECREATION PROGRAM SUPERVISOR	-	-	
RECREATION FACILITY OPERATOR	0.590	0.590	0.450
RECREATION SITE SUPERVISOR	0.560	0.560	0.320
RECREATION PROGRAM SUPERVISOR	2.260	2.260	1.000
DIV DIR OF COMMUNITY RECREATIN	1.000	1.000	4.000
PROGRAM COORDINATOR	4.000	4.000	1.000
Total	11.470	11.470	10.460

FY 2021 City Council Introductory Budget
 General Fund
 Parks & Recreation-Community Recreation-Revolving
 01-29801, 08-12

Description

The Community Recreation Division supports services in the following areas: Health and Wellness, Community Programs and Events, 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 trail races, running events, community events, 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. The division has shifted to support large community initiatives which has had an impact on revenue generating programs.

Revenues/Expenditures

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Introductory	Increase/ (Decrease)
Revenues:					
Rental Income	\$ -	\$ -	\$ -	\$ -	\$ -
Fees	-	-	-	-	-
After School Instruction	126,240	92,318	143,450	127,680	(15,770)
Totals	\$ 126,240	\$ 92,318	\$ 143,450	\$ 127,680	\$ (15,770)
Expenditures:					
Personnel Services	\$ 76,623	\$ 59,140	\$ 103,790	\$ 83,310	\$ (20,480)
Employee Benefits	5,861	4,524	7,660	6,400	(1,260)
Purchased Services	22,455	8,912	9,900	7,670	(2,230)
Internal Service	115	41	-	-	-
Other Operating Expenses	14,349	13,588	19,750	14,500	(5,250)
Capital Outlay	878	-	-	-	-
Totals	\$ 120,281	\$ 86,205	\$ 141,100	\$ 111,880	\$ (29,220)
Net Cost to City	\$ (5,959)	\$ (6,113)	\$ (2,350)	\$ (15,800)	\$ (13,450)

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 2019 FTEs	FY 2020 FTEs	FY 2021 FTEs
RECREATION INSTRUCTOR	0.100	0.100	0.100
RECREATION FACILITY OPERATOR	0.250	0.330	0.270
RECREATION SITE SUPERVISOR	-	-	1.560
RECREATION SUPERVISOR	1.490	1.560	0.220
RECREATION AIDE	1.380	1.380	0.250
RECREATION LEADER	0.920	1.570	1.330
Total	4.140	4.940	3.730

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, operation of the Welcome Center 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. Last year over 100,000 people attended programs, special events or other activities in Special Recreation Division.

Revenues/Expenditures

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Introductory	Increase/ (Decrease)
Revenues:					
Rental Income	\$ 4,767	\$ 5,634	\$ 5,400	\$ 4,500	\$ (900)
Fees	-	-	-	900	900
After School Instruction	-	-	-		-
Totals	\$ 4,767	\$ 5,634	\$ 5,400	\$ 5,400	\$ -
Expenditures:					
Personnel Services	\$ 383,587	\$ 329,534	\$ 395,740	\$ 405,550	\$ 9,810
Employee Benefits	52,277	44,353	52,790	43,900	(8,890)
Purchased Services	18,402	41,152	51,620	52,470	850
Internal Service	20,617	20,228	18,220	22,690	4,470
Other Operating Expenses	32,191	31,691	40,260	39,010	(1,250)
Capital Outlay	1,134	1,550	2,220	1,550	(670)
Totals	\$ 508,208	\$ 468,508	\$ 560,850	\$ 565,170	\$ 4,320
Net Cost to City	\$ 503,441	\$ 462,874	\$ 555,450	\$ 559,770	\$ 4,320

Personnel

Position Title	FY 2019 FTEs	FY 2020 FTEs	FY 2021 FTEs
ACCOUNT CLERK	1.000	1.300	-
SENIOR ACCOUNT CLERK	-	-	1.000
OFFICE ASSISTANT	1.440	1.440	1.440
CUSTODIAN	1.450	1.450	1.450
RECREATION AIDE	0.260	0.260	0.260
RECREATION LEADER	0.920	0.910	0.910
RECREATION GRANTS SPECIALIST	1.000	-	-
RECREATION PROGRAM SUPERVISOR	2.660	3.660	3.660
PROGRAM COORDINATOR	2.000	2.000	2.000
SPECIAL POPULATION ASSISTANT	1.000	1.000	1.000
DIV DIR OF SPECIAL RECREATION	1.000	1.000	1.000
Total	12.730	13.020	12.720

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

Special Recreation Revolving	0130105, 06				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Introductory	Increase/ (Decrease)
Revenues:					
Fees	\$ -		\$ -		\$ -
After School Instruction	153,799	129,711	130,000	138,000	8,000
Totals	\$ 153,799	\$ 129,711	\$ 130,000	\$ 138,000	\$ 8,000
Expenditures:					
Personnel Services	\$ 15,589	\$ 35,425	\$ 48,630	\$ 51,870	\$ 3,240
Employee Benefits	1,200	2,714	3,730	3,970	240
Purchased Services	95,352	79,812	60,000	60,000	-
Other Operating Expenses	14,553	16,935	8,300	8,300	-
Totals	\$ 126,694	\$ 134,886	\$ 120,660	\$ 124,140	\$ 3,480
Net Cost to City	\$ (27,105)	\$ 5,175	\$ (9,340)	\$ (13,860)	\$ (4,520)

Personnel

Position Title	FY 2019 FTEs	FY 2020 FTEs	FY 2021 FTEs
VAN DRIVER	0.480	0.480	0.480
RECREATION PROGRAM SUPERVISOR	1.050	1.050	1.050
RECREATION LEADER	0.110	0.110	0.110
RECREATION INSTRUCTOR	0.340	0.340	0.150
Total	1.980	1.980	1.790

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 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Introductory	Increase/ (Decrease)
Revenues:					
Fees	\$ -	\$ -	\$ -	\$ -	\$ -
After School Instruction	33,135	33,259	42,990	44,200	1,210
Totals	\$ 33,135	\$ 33,259	\$ 42,990	\$ 44,200	\$ 1,210
Expenditures:					
Personnel Services	\$ 20,329	\$ 20,349	\$ 32,970	\$ 34,140	\$ 1,170
Employee Benefits	1,555	1,557	2,530	2,620	90
Purchased Services	1,400	1,260	-	-	-
Other Operating Expenses	4,679	4,430	4,000	4,000	-
Totals	\$ 27,963	\$ 27,596	\$ 39,500	\$ 40,760	\$ 1,260
Net Cost to City	\$ (5,172)	\$ (5,663)	\$ (3,490)	\$ (3,440)	\$ 50

Personnel

Position Title	FY 2019 FTEs	FY 2020 FTEs	FY 2021 FTEs
RECREATION SUPERVISOR	0.910	0.150	0.150
CUSTODIAN	0.500	-	-
RECREATION SPORTS OFFICIAL	0.290	0.420	0.290
RECREATION FACILITY OPERATOR	0.310	0.400	0.530
Total	2.010	0.970	0.970

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 in an effort 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 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Introductory	Increase/ (Decrease)
Revenues:					
Rental Income	\$ 7,997	\$ 666	\$ 3,000	\$ 3,000	\$ -
Concession Commission	41	128	500	500	-
Fees	-	-	-	-	-
After School Instruction	-	-	-	-	-
Totals	\$ 8,038	\$ 794	\$ 3,500	\$ 3,500	\$ -
Expenditures:					
Personnel Services	\$ 176,253	\$ 151,400	\$ 194,410	\$ 203,460	\$ 9,050
Employee Benefits	22,377	18,678	23,920	20,830	(3,090)
Purchased Services	643	212	4,100	4,100	-
Internal Service	5,128	5,610	6,050	7,630	1,580
Other Operating Expenses	19,451	27,197	34,410	32,220	(2,190)
Capital Outlay	-	-	1,150	1,150	-
Totals	\$ 223,852	\$ 203,097	\$ 264,040	\$ 269,390	\$ 5,350
Net Cost to City	\$ 215,814	\$ 202,303	\$ 260,540	\$ 265,890	\$ 5,350

Personnel

Position Title	FY 2019 FTEs	FY 2020 FTEs	FY 2021 FTEs
OFFICE ASSISTANT	0.620	0.620	0.620
CUSTODIAN	-	0.500	0.500
RECREATION SUPERVISOR	-	0.760	0.760
RECREATION SPORTS OFFICIAL	0.240	0.240	0.240
RECREATION FACILITY OPERATOR	0.730	0.480	1.040
PROGRAM COORDINATOR	1.000	1.000	1.000
DIVISION DIRECTOR OF ATHLETICS	1.000	1.000	1.000
Total	3.590	4.600	5.160

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 with the exception of 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

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Introductory	Increase/ (Decrease)
Revenues:					
Concession Commission	\$ 1,765	\$ 1,481	\$ 1,800	\$ 1,600	\$ (200)
State Support	100,000	100,000	100,000	100,000	-
Totals	\$ 101,765	\$ 101,481	\$ 101,800	\$ 101,600	\$ (200)
Expenditures:					
Personnel Services	\$ 33,403	\$ 32,560	\$ 34,120	\$ 38,250	\$ 4,130
Employee Benefits	2,555	2,491	2,610	2,930	320
Purchased Services	25,048	21,813	29,170	29,170	-
Internal Service	24,445	23,348	21,780	22,500	720
Other Operating Expenses	5,249	4,980	6,710	7,630	920
Totals	\$ 90,700	\$ 85,192	\$ 94,390	\$ 100,480	\$ 6,090
Net Cost to City	\$ (11,065)	\$ (16,289)	\$ (7,410)	\$ (1,120)	\$ 6,290

Personnel

Position Title	FY 2019 FTEs	FY 2020 FTEs	FY 2021 FTEs
RECREATION PROGRAM SUPERVISOR	0.480	0.480	0.430
RECREATION LEADER	1.050	1.050	1.040
Total	1.530	1.530	1.470

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 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Introductory	Increase/ (Decrease)
Personnel Services	\$ 476,278	\$ 517,319	\$ 574,120	\$ 580,710	\$ 6,590
Employee Benefits	64,779	70,447	80,870	68,100	(12,770)
Purchased Services	96,159	79,138	97,100	99,500	2,400
Internal Service	401,557	384,060	388,520	404,140	15,620
Other Operating Expenses	89,182	93,825	102,700	96,800	(5,900)
Capital Outlay	26,359	22,696	27,300	29,300	2,000
Totals	\$ 1,154,314	\$ 1,167,485	\$ 1,270,610	\$ 1,278,550	\$ 7,940

Personnel

Position Title	FY 2019 FTEs	FY 2020 FTEs	FY 2021 FTEs
ADMINISTRATIVE SPECIALIST	0.500	0.500	0.500
PUBLIC SERVICE WORKER	3.770	3.770	2.770
PUBLIC SERVICE WORKER/OPERATOR			1.000
CREW SUPERVISOR	1.000	1.000	1.000
DIV DIR OF PARKS MAINTENANCE	1.000	1.000	1.000
PARKS SUPERVISOR	1.000	1.000	1.000
PARKS GROUNDSKEEPER I	4.000	4.000	6.000
PARKS GROUNDSKEEPER II	4.000	4.000	2.000
PARK MAINTENANCE TECHNICIAN	3.000	3.000	3.000
Total	18.270	18.270	18.270

Description

The Danville Public 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 is 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 Danville Public Library also provides photocopying, faxing, and notary service. All of the areas of the Library have access to free Wi-Fi.

Revenues/Expenditures

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Introductory	Increase/ (Decrease)
Revenues:					
Court Cost-Law Library	\$ 30,721	\$ 22,529	\$ 25,000	\$ 25,000	\$ -
Rental Income	672	665	-	-	-
Fines & Fees	30,181	30,683	25,500	27,800	2,300
After School Instruction	229	-	-	-	-
Recoveries	72,630	79,900	83,900	88,100	4,200
Categorical Aid-Library	149,495	151,058	149,500	151,000	1,500
Totals	\$ 283,928	\$ 284,835	\$ 283,900	\$ 291,900	\$ 8,000
Expenditures:					
Personnel Services	\$ 520,542	\$ 484,980	\$ 647,550	\$ 614,900	\$ (32,650)
Employee Benefits	71,209	65,551	88,250	65,030	(23,220)
Purchased Services	27,341	28,197	36,570	37,400	830
Internal Service	126,296	117,652	128,810	130,410	1,600
Other Operating Expenses	280,205	243,102	273,330	274,830	1,500
Cost Allocation	72,630	79,900	83,900	88,100	4,200
Capital Outlay	5,423	9,298	9,000	9,000	-
Totals	\$ 1,103,646	\$ 1,028,680	\$ 1,267,410	\$ 1,219,670	\$ (47,740)
Net Cost to City	\$ 819,718	\$ 743,845	\$ 983,510	\$ 927,770	\$ (55,740)

Personnel

Position Title	FY 2019 FTEs	FY 2020 FTEs	FY 2021 FTEs
SENIOR ADMINISTRATIVE SPECLT	1.000	1.000	1.000
INFORMATION SPECIALIST	9.210	9.040	9.280
CIRCULATION SPECIALIST	1.000	1.000	1.000
LIBRARY SERVICES SPECIALIST	2.000	2.000	2.000
LAW INFORMATION SPECIALIST	0.220	0.720	0.470
LIBRARY TECHNOLOGY SPECIALIST	1.000	1.000	1.000
TECHNICAL SERVICES LIBRARIAN	1.000	1.000	1.000
CHILDRENS LIBRARIAN	1.000	1.000	1.000
CIRCULATION SUPERVISOR	1.000	1.000	1.000
ADULT SERVICES LIBRARIAN	1.000	1.000	1.000
DIVISION DIRECTOR OF LIBRARY	1.000	1.000	1.000
Total	19.430	19.760	19.750

GENERAL FUND

CITY COUNCIL INTRODUCTORY BUDGET - CAPITAL & SPECIAL PROJECTS - FY 2021-2025

Project/Source	PL#	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	5 Yr Total
Parks & Recreation							
Facility Improvements	60901	\$ 65,000	\$ 65,000	\$ 45,000	\$ 20,000	\$ 20,000	\$ 215,000
Park Improvements	60902	50,000	150,000	50,000	50,000	50,000	350,000
Parks Paving Projects	61076	50,000	100,000	50,000	50,000	50,000	300,000
Riverwalk Trail	61075	25,000	25,000	25,000	25,000	25,000	125,000
Welcome Center Improvements		100,000	25,000	25,000	25,000	25,000	200,000
Splash Pads		635,000	480,000	600,000	375,000	-	2,090,000
City Auditorium Renovations		500,000	950,000	775,000	-	-	2,225,000
Riverfront Park		2,500,000	2,500,000	-	-	-	5,000,000
Equipment Acquisition		55,000	-	-	-	-	55,000
Parks & Recreation Total		\$ 3,980,000	\$ 4,295,000	\$ 1,570,000	\$ 545,000	\$ 170,000	\$ 10,560,000

**GENERAL FUND
CITY COUNCIL INTRODUCTORY BUDGET - CAPITAL & SPECIAL PROJECTS - FY 2021**

1

	Current Revenues	Fund Balance	Debt Financing	Grants/CIA	Other	Project Total
<i><u>Parks Recreation Tourism</u></i>						
Facility Improvements			\$ 65,000			\$ 65,000
Park Improvements			50,000			50,000
Parks Paving Projects			50,000			50,000
Riverfront Park					2,500,000 (1)	2,500,000
Welcome Center Improvements				100,000		100,000
Splash Pads			635,000			635,000
City Auditorium Improvements			500,000			500,000
Riverwalk Trail	25,000					25,000
Equipment Acquisition			55,000			55,000
Total Parks & Recreation	\$ 25,000	\$ -	\$ 1,355,000	\$ 100,000	\$ 2,500,000	\$ 3,980,000

(1) To Be Determined

FY 2021 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN
PROJECT DESCRIPTION

Project Title: Facility Improvements
Project No: 60901

Department: Parks & Recreation
Division: N/A
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	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
General Fund Revenue	-	65,000	45,000	20,000	20,000	150,000
Bonds	65,000	-	-	-	-	65,000
Total Funding Sources	65,000	65,000	45,000	20,000	20,000	215,000

Goals/Milestones:

FY 2021	Creation of an outdoor programming space at Main Library - \$45,000. Improvements to Dan Daniel Maintenance Shop - \$20,000
FY 2022	Additional restrooms at Stonewall Therapeutic Recreation Center
FY 2023	Upgrades, renovations and additions to Indoor Recreation and Park Facilities as needed.
FY 2024	Upgrades, renovations and additions to Indoor Recreation and Park Facilities as needed.
FY 2025	Upgrades, renovations and additions to Indoor Recreation and Park Facilities as needed.

FY 2021 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN
PROJECT DESCRIPTION

Project Title: Park Improvements
Project No: 60902

Department: Parks & Recreation
Division: Administration
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:

N/A

Funding	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
General Fund Revenues	-	150,000	50,000	50,000	50,000	300,000
Bonds	50,000	-	-	-	-	50,000
Total Funding Sources	50,000	150,000	50,000	50,000	50,000	350,000

Goals/Milestones:

FY 2021	Playground replacement per replacement schedule
FY 2022	Total replacement of Ballou Park playground which is heavily used.
FY 2023	Playground replacement \$50,000 per replacement schedule
FY 2024	Upgrades, renovations and additions to Parks and Recreation park facilities as needed.
FY 2025	Upgrades, renovations and additions to Parks and Recreation park facilities as needed.

FY 2021 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN
PROJECT DESCRIPTION

Project Title: Parks Paving Projects
Project No: TBD

Department: Parks & Recreation
Division: Administration
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:

N/A

Funding	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
General Fund Revenues	-	100,000	50,000	50,000	50,000	250,000
Bonds	50,000	-	-	-	-	50,000
Total Funding Sources	50,000	100,000	50,000	50,000	50,000	300,000

FY 2021	Repair additional sections of park roads as needed
FY 2022	Anglers Park - road / parking lot repairs and resurfacing
FY 2023	Repair additional sections of park roads as needed
FY 2024	Repair additional sections of park roads as needed
FY 2025	Repair additional sections of park roads as needed

FY 2021 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN
PROJECT DESCRIPTION

Project Title: Riverfront Park
Project No: TBD

Department: Parks & Recreation
Division: Administration
Section: N/A

Description:

This project would start construction of the "Riverfront Park" at the 4.5 acre property along the Dan River between the White Mill and MLK Bridge. The first step was to develop a conceptual master plan which was completed in 2017. This project would start construction of the "Riverfront Park" at the 4.5 acre property along the Dan River between the White Mill and MLK Bridge. The first step was to develop a conceptual master plan which was completed in 2017. The estimated expense for construction is \$10 million. Fundraising has begun (2018) by making applications to local foundations and by developing a fundraising strategy. The hope is to raise the majority of the total construction cost within the next year.

Justification:

The proposed park was recommended in the River District Master Plan as a key public investment in recreation amenities for the River District. The purpose of this park would be to create an amenity that attracts visitors to the River District and increases economic activity. The River District Master Plan suggests that development of a park on this property would lead to additional private investment.

Comments:

The City does own this property. The Master Plan was created with significant public input. Duke Energy Funds are available to be used as local match for grants for which the City will be applying.

Funding		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Donation/Other		-	-	-	-	-	-
To Be Determines		2,500,000	2,500,000				5,000,000
Total Funding Sources		2,500,000	2,500,000	-	-	-	5,000,000

Goals/Milestones:

FY 2021	Construction of Riverfront Park
FY 2022	Continued construction of Riverfront Park
FY 2023	N/A
FY 2024	N/A
FY 2025	N/A

FY 2021 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN
PROJECT DESCRIPTION

Project Title: Welcome Center Improvements
Project No: 61562

Department: Parks & Recreation
Division: N/A
Section: N/A

Description:

Renovations to the Danville Welcome Center to include parking lot upgrades and building and landscape improvements.

Justification:

The Welcome Center has approximately 25,000 visitors per year thru the facility and the complex has never had any major renovations since it was built.

Comments:

Funding		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
State Revenues		100,000	25,000	25,000	25,000	25,000	200,000
Total Funding Sources		100,000	25,000	25,000	25,000	25,000	200,000

Goals/Milestones:

FY 2021	Renovations to Welcome Center
FY 2022	Renovations to Welcome Center
FY 2023	Renovations to Welcome Center
FY 2024	Renovations to Welcome Center
FY 2025	Renovations to Welcome Center

FY 2021 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN
PROJECT DESCRIPTION

Project Title: Splash Pads
Project No: TBD

Department: Parks & Recreation
Division: Administration
Section: N/A

Description:

To construct new splash pads in North and South Danville over the next four years. Each to be completed in two phases. The actual splash pad would be operational after phase one is complete at each location. The proposed location of North Danville is Third Avenue, the proposed location of South Danville is Grove Park.

Justification:

At the request of City Council.

To add neighborhood water recreation on a small scale which would be free and open to the public.

Comments:

Funding	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Bonds	635,000	-	-	-	-	635,000
General Fund Revenues		480,000	600,000	375,000		1,455,000
Total Funding Sources	635,000	480,000	600,000	375,000	-	2,090,000

Goals/Milestones:

FY 2021	Phase one of splash pad at Third Ave.
FY 2022	Phase two of splash pad at Third Ave.
FY 2023	Phase one of splash pad at Grove Park
FY 2024	Phase two of splash pad at Grove Park
FY 2025	N/A

FY 2021 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN
PROJECT DESCRIPTION

Project Title: City Auditorium Renovations
Project No: TBD

Department: Parks & Recreation
Division: Administration
Section: N/A

Description:

The Master Plan for the City Auditorium described a phased approach plan to renovation of the building. Phase I of the electrical upgrade has been completed. Phase II renovations are to the HVAC systems. Completion of Phase II will allow the ability for heat and air as other sections are renovated. In addition to the HVAC system, the exterior windows are in great need of replacement.

Justification:

This building has been in continuous use since 1932. It continues to see heavy traffic as Administrative Offices and for recreation programming. As the revitalization of downtown continues, this building could become a vital spot for theatre style performances, musical events, lectures and an expanded recreational programming area

Comments:

N/A

Funding	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
General Fund Revenues	-	950,000	775,000	-	-	1,725,000
Bonds	500,000					500,000
Total Funding Sources	500,000	950,000	775,000	-	-	2,225,000

Goals/Milestones:

FY 2021	Refurbish/replace windows
FY 2022	Phase I of HVAC
FY 2023	Phase II of HVAC and roof replacement
FY 2024	N/A
FY 2025	N/A

FY 2021 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN
PROJECT DESCRIPTION

Project Title: Riverwalk Trail
Project No: 61075

Department: Parks & Recreation
Division: Administration
Section: N/A

Description:

This project is for repairs and maintenance to the Riverwalk Trail and includes repaving, storm damage and erosion issues.

Justification:

Riverwalk Trail is one of the most used and visible recreational amenities in the region, serving thousands of people per year. Currently the trail is over 8.5 miles in distance. The trail has been built using state grant monies of which we apply for annually. The fact that the trail is built mainly in a flood plain along a river adds to the level of required maintenance.

Comments:

N/A

Funding	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
General Fund Revenues	25,000	25,000	25,000	25,000	25,000	125,000
						-
Total Funding Sources	25,000	25,000	25,000	25,000	25,000	125,000

Goals/Milestones:

FY 2021	Repairs/maintenance to include re-paving, storm damage and erosion issues on the Riverwalk;
FY 2022	Repairs/maintenance to include re-paving, storm damage and erosion issues on the Riverwalk;
FY 2023	Repairs/maintenance to include re-paving, storm damage and erosion issues on the Riverwalk.
FY 2024	Repairs/maintenance to include re-paving, storm damage and erosion issues on the Riverwalk.
FY 2025	Repairs/maintenance to include re-paving, storm damage and erosion issues on the Riverwalk.

FY 2021 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN
PROJECT DESCRIPTION

Project Title: Parks & Recreation Equipment Acquisition
Project No: TBD

Department: Parks & Recreation
Division: Administration
Section: N/A

Description:
Purchase of an 8000 lb skid steer with tracks, open cab to support light construction, clean up of parks and trails.

Justification:
To be used for major clean up from floods and storms and light construction on the Riverwalk and in all City parks

Comments:

Funding		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Bonds		55,000	-	-	-	-	55,000
							-
Total Funding Sources		55,000	-	-	-	-	55,000

Goals/Milestones:

FY 2021	Purchase of an 8000 lb skid steer with tracks
FY 2022	N/A
FY 2023	N/A
FY 2024	N/A
FY 2025	N/A