

**CITY OF DANVILLE
PROJECT DESCRIPTION
FY 2023 FIVE-YEAR CAPITAL & SPECIAL PROJECTS PLAN**

Project 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	<u>Prior Years:</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>Total</u>
General Fund Revenues	\$101,000	\$0	\$20,000	\$20,000	\$20,000	\$20,000	\$80,000
Bonds	\$492,000	\$0	\$0	\$0	\$0	\$0	\$0
Federal ARP	\$0	\$70,000	\$0	\$0	\$0	\$0	\$70,000
Casino Revenue	\$0	\$650,000	\$0	\$0	\$0	\$0	\$650,000
Project Totals:	\$593,000	\$720,000	\$20,000	\$20,000	\$20,000	\$20,000	\$800,000

Goals/Milestones:

- FY 2023 Installation of security cameras at Stonewall and Library.
- FY 2023 Expansion of Coates Recreation Center
- FY 2024 Upgrades, renovations and additions to Indoor Recreation and Park
- FY 2025 Upgrades, renovations and additions to Indoor Recreation and Park
- FY 2026 Upgrades, renovations and additions to Indoor Recreation and Park
- FY 2023 Replacement of Library furniture
- FY 2027 Upgrades, renovations and additions to Indoor Recreation and Park