

# Parks & Recreation Administration

Fiscal Year 2025 Operating Budget

## 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

	ACTUAL	ADOPTED BUDGET		ADOPTED BUDGET	
	FY2022	FY2023	FY2024	FY2025	Increase/ (Decrease)
Revenues					
Revenue-Use Money/Property	\$51,180	\$38,593	\$54,890	\$52,000	(\$2,890)
Charges for Services	\$19,023	\$15,305	\$20,000	\$20,000	\$0
Miscellaneous Revenue	\$13,516	\$25,413	\$0	–	\$0
Recovered Cost	–	\$762	\$0	–	\$0
Transfers In	–	\$8,500	\$0	–	\$0
REVENUES TOTAL	\$83,719	\$88,573	\$74,890	\$72,000	(\$2,890)
Expenses					
Personnel Services	\$541,350	\$653,687	\$771,320	\$918,025	\$146,705
Employee Benefits	\$68,440	\$76,727	\$87,890	\$111,802	\$23,912
Purchased Services	\$267,502	\$257,067	\$279,960	\$303,390	\$23,430
Internal Service	\$56,709	\$64,202	\$66,430	\$86,360	\$19,930
Other Operating Expense	\$91,604	\$113,159	\$122,170	\$142,550	\$20,380
Capital Outlay	\$12,671	\$17,692	\$27,000	\$42,000	\$15,000
Labor Expense Cross	\$3,664	\$3,809	\$0	–	\$0
EXPENSES TOTAL	\$1,041,941	\$1,186,344	\$1,354,770	\$1,604,128	\$249,358
Net Cost to City	\$958,222	\$1,097,771	\$1,279,880	\$1,532,128	

## Personnel

Position Title	FY2022	FY2023	FY2024	FY2025
<b>FTEs</b>				
ADMINISTRATIVE ASSISTANT	1	1	1	1
ADMINISTRATIVE SPECIALIST	0.5	0	1	0
CUSTODIAN	2	2	2.87	2
DIRECTOR OF PARKS & RECREATION	1	1	1	1
DIV DIR OF P&R ADMINISTRATION	1	1	1	1
OUTDOOR REC PROGRAM SUPERVISOR	1	1	1	1
P&R COMMUNICATIONS SPECIALIST	1	1	1	1
P&R FACILITIES & SERVICES PLAN	1	1	1	1
P&R FACILITIES MANAGER	0	0	0	1
P&R PROJECT MANAGER	0	0	0	1
PROGRAM COORDINATOR	1	1	2	1
PROJECT MANAGER	0	1	0	0
SECRETARY	0	1	1	1
SENIOR SECRETARY	1	1	1	1
<b>FTEs</b>	<b>10.5</b>	<b>12</b>	<b>13.87</b>	<b>13</b>

# Crossing Instructional (Revolving)

Fiscal Year 2025 Operating Budget

## 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

ACTUAL			ADOPTED BUDGET		Increase/ (Decrease)
	FY2022	FY2023	FY2024	FY2025	
<b>Revenues</b>					
Charges for Services	\$1,276	\$7,508	\$8,000	\$15,000	\$7,000
<b>REVENUES TOTAL</b>	<b>\$1,276</b>	<b>\$7,508</b>	<b>\$8,000</b>	<b>\$15,000</b>	<b>\$7,000</b>
<b>Expenses</b>					
Personnel Services	–	\$5,462	\$4,620	\$5,984	\$1,364
Employee Benefits	–	\$418	\$360	\$458	\$98
Purchased Services	–	–	\$2,000	\$5,500	\$3,500
Other Operating Expense	–	–	\$500	\$500	\$0
<b>EXPENSES TOTAL</b>	<b>–</b>	<b>\$5,880</b>	<b>\$7,480</b>	<b>\$12,442</b>	<b>\$4,962</b>
<b>Net Cost to City</b>	<b>(\$1,276)</b>	<b>(\$1,628)</b>	<b>(\$520)</b>	<b>(\$2,558)</b>	<b>–</b>

## Personnel

All personnel are part-time.

# Community Recreation

Fiscal Year 2025 Operating Budget

## Description

The Community Recreation Division supports services in the following areas: Health and Wellness, Community Programs, Outdoor Programs and Out of School Programs. Through these services we program for a very diverse section of our community including children, adults, families and seniors. We try to offer a wide variety of experiences at multiple skill levels. Camp Grove Recreation Center is operated by this division which is the only free of charge recreation center for afterschool and summer camp services operated by the department.

## Revenues/Expenditures

ACTUAL		ADOPTED BUDGET		ADOPTED BUDGET	
	FY2022	FY2023	FY2024	FY2025	Increase/ (Decrease)
<b>Revenues</b>					
Revenue-Use Money/Property	\$6,932	\$7,349	\$3,000	\$1,200	(\$1,800)
Miscellaneous Revenue	\$10,948	\$15,699	\$0	–	\$0
<b>REVENUES TOTAL</b>	<b>\$17,880</b>	<b>\$23,047</b>	<b>\$3,000</b>	<b>\$1,200</b>	<b>(\$1,800)</b>
<b>Expenses</b>					
Personnel Services	\$270,304	\$315,049	\$417,840	\$427,591	\$9,751
Employee Benefits	\$29,813	\$29,525	\$41,450	\$42,649	\$1,199
Purchased Services	\$9,217	\$12,876	\$14,460	\$14,490	\$30
Internal Service	\$40,148	\$39,870	\$38,450	\$44,310	\$5,860
Other Operating Expense	\$26,080	\$32,748	\$35,450	\$45,420	\$9,970
Capital Outlay	–	–	\$1,200	\$1,200	\$0
<b>EXPENSES TOTAL</b>	<b>\$375,561</b>	<b>\$430,068</b>	<b>\$548,850</b>	<b>\$575,660</b>	<b>\$26,810</b>
<b>Net Cost to City</b>	<b>\$357,681</b>	<b>\$407,020</b>	<b>\$545,850</b>	<b>\$574,460</b>	<b>–</b>

## Personnel

In addition to the table below, there is one grant funded position, Recreation Grants Specialist.

Position Title	FY2022	FY2023	FY2024	FY2025
<b>FTEs</b>				
ADMINISTRATIVE SPECIALIST	1	1	0	0
DIV DIR OF COMMUNITY RECREATIN	1	1	1	1
PROGRAM COORDINATOR	3	3	4	3
RECREATION PROGRAM SUPERVISOR	1.98	2.08	1.54	0
SECRETARY	0	0	1	0
SENIOR ADMINISTRATIVE SPECIALIST	0	0	1	0
SENIOR ADMINISTRATIVE SPECLT	0	0	0	1
<b>FTEs</b>	<b>6.98</b>	<b>7.08</b>	<b>8.54</b>	<b>5</b>

# Community Recreation (Revolving)

Fiscal Year 2025 Operating Budget

## 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

	ACTUAL		ADOPTED BUDGET	ADOPTED BUDGET	
	FY2022	FY2023	FY2024	FY2025	Increase/ (Decrease)
<b>Revenues</b>					
Charges for Services	\$63,454	\$75,339	\$118,300	\$139,015	\$20,715
<b>REVENUES TOTAL</b>	<b>\$63,454</b>	<b>\$75,339</b>	<b>\$118,300</b>	<b>\$139,015</b>	<b>\$20,715</b>
<b>Expenses</b>					
Personnel Services	\$22,893	\$47,175	\$77,600	\$84,985	\$7,385
Employee Benefits	\$1,751	\$3,609	\$5,950	\$6,501	\$551
Purchased Services	\$3,954	\$6,106	\$10,220	\$11,850	\$1,630
Other Operating Expense	\$5,010	\$5,451	\$8,020	\$11,110	\$3,090
<b>EXPENSES TOTAL</b>	<b>\$33,609</b>	<b>\$62,340</b>	<b>\$101,790</b>	<b>\$114,446</b>	<b>\$12,656</b>
<b>Net Cost to City</b>	<b>(\$29,846)</b>	<b>(\$12,999)</b>	<b>(\$16,510)</b>	<b>(\$24,569)</b>	<b>-</b>

## 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).

# Special Recreation

Fiscal Year 2025 Operating Budget

## 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 citizen programs and Special Events. Many of the programs and services are offered at Camp Grove Recreation Center-therapeutics and Ballou Recreation Center. Special Events are large city-wide events that include the Music at the Market Concert Series, Fourth of July Celebration, The Children's Festival, Market Monster Mash at and the Community Holiday Light Show.

## Revenues/Expenditures

ACTUAL			ADOPTED BUDGET		Increase/ (Decrease)
	FY2022	FY2023	FY2024	FY2025	
<b>Revenues</b>					
Revenue-Use Money/Property	\$7,031	\$6,276	\$3,100	\$4,100	\$1,000
Miscellaneous Revenue	\$16,397	\$17,564	\$900	–	(\$900)
<b>REVENUES TOTAL</b>	<b>\$23,428</b>	<b>\$23,840</b>	<b>\$4,000</b>	<b>\$4,100</b>	<b>\$100</b>
<b>Expenses</b>					
Personnel Services	\$387,007	\$479,083	\$588,680	\$696,517	\$107,837
Employee Benefits	\$42,040	\$45,917	\$59,930	\$71,125	\$11,195
Purchased Services	\$48,316	\$51,453	\$69,660	\$81,485	\$11,825
Internal Service	\$22,342	\$26,250	\$29,280	\$34,110	\$4,830
Other Operating Expense	\$31,490	\$34,892	\$39,370	\$47,443	\$8,073
Capital Outlay	\$1,744	\$1,401	\$1,500	\$1,500	\$0
<b>EXPENSES TOTAL</b>	<b>\$532,940</b>	<b>\$638,996</b>	<b>\$788,420</b>	<b>\$932,180</b>	<b>\$143,760</b>
<b>Net Cost to City</b>	<b>\$509,512</b>	<b>\$615,155</b>	<b>\$784,420</b>	<b>\$928,080</b>	<b>–</b>

## Personnel

Position Title	FY2022	FY2023	FY2024	FY2025
<b>FTEs</b>				
ACCOUNT CLERK	0	0	0	0
CUSTODIAN	1.45	1.48	1.5	1
DIV DIR OF SPECIAL RECREATION	1	1	1	1
PROGRAM COORDINATOR	4	3	3	3
RECREATION PROGRAM SUPERVISOR	3.85	3.64	6.49	3
SENIOR ACCOUNT CLERK	1	1	1	0
SPECIAL POPULATION ASSISTANT	1	1	1	1
<b>FTEs</b>	<b>12.3</b>	<b>11.12</b>	<b>13.99</b>	<b>9</b>

# Special Recreation (Revolving)

Fiscal Year 2025 Operating Budget

## 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

	ACTUAL		ADOPTED BUDGET		Increase/ (Decrease)
	FY2022	FY2023	FY2024	FY2025	
<b>Revenues</b>					
Revenue-Use Money/Property	–	(\$21)	\$0	–	\$0
Charges for Services	\$31,883	\$69,737	\$71,000	\$89,000	\$18,000
Miscellaneous Revenue	–	(\$59)	\$0	–	\$0
<b>REVENUES TOTAL</b>	<b>\$31,883</b>	<b>\$69,657</b>	<b>\$71,000</b>	<b>\$89,000</b>	<b>\$18,000</b>
<b>Expenses</b>					
Personnel Services	\$3,882	\$6,561	\$30,050	\$36,915	\$6,865
Employee Benefits	\$297	\$502	\$2,300	\$2,824	\$524
Purchased Services	\$11,695	\$33,349	\$19,210	\$30,000	\$10,790
Other Operating Expense	\$10,468	\$15,549	\$11,000	\$16,000	\$5,000
<b>EXPENSES TOTAL</b>	<b>\$26,342</b>	<b>\$55,961</b>	<b>\$62,560</b>	<b>\$85,739</b>	<b>\$23,179</b>
<b>Net Cost to City</b>	<b>(\$5,541)</b>	<b>(\$13,695)</b>	<b>(\$8,440)</b>	<b>(\$3,261)</b>	<b>–</b>

## Personnel

All personnel is part-time.

# Welcome Center

Fiscal Year 2025 Operating Budget

## 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.

	ACTUAL		ADOPTED BUDGET		Increase/ (Decrease)
	FY2022	FY2023	FY2024	FY2025	
<b>Revenues</b>					
Revenue-Use Money/Property	\$1,440	–	\$0	–	\$0
<b>REVENUES TOTAL</b>	<b>\$1,440</b>	<b>–</b>	<b>\$0</b>	<b>–</b>	<b>\$0</b>
<b>Expenses</b>					
Personnel Services	\$51,811	–	\$0	–	\$0
Employee Benefits	\$3,964	–	\$0	–	\$0
Purchased Services	\$35,887	–	\$0	–	\$0
Internal Service	\$17,588	–	\$0	–	\$0
Other Operating Expense	\$6,821	(\$5)	\$0	–	\$0
<b>EXPENSES TOTAL</b>	<b>\$116,070</b>	<b>(\$5)</b>	<b>\$0</b>	<b>–</b>	<b>\$0</b>
<b>Net Cost to City</b>	<b>\$114,631</b>	<b>(\$5)</b>	<b>\$0</b>	<b>\$0</b>	<b>–</b>

# Athletics

## Fiscal Year 2025 Operating Budget

### Description

The Athletics Division primarily operates two area 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 & 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

ACTUAL		ADOPTED BUDGET		ADOPTED BUDGET	
	FY2022	FY2023	FY2024	FY2025	Increase/ (Decrease)
<b>Revenues</b>					
Revenue-Use Money/Property	\$1,807	\$2,489	\$1,500	\$1,500	\$0
<b>REVENUES TOTAL</b>	<b>\$1,807</b>	<b>\$2,489</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$0</b>
<b>Expenses</b>					
Personnel Services	\$97,850	\$154,085	\$267,140	\$307,193	\$40,053
Employee Benefits	\$10,796	\$14,356	\$25,080	\$29,055	\$3,975
Purchased Services	\$2,722	\$7,252	\$8,500	\$8,800	\$300
Internal Service	\$5,953	\$4,740	\$7,860	\$8,610	\$750
Other Operating Expense	\$20,643	\$19,292	\$35,030	\$37,720	\$2,690
Capital Outlay	–	–	\$4,150	\$4,150	\$0
<b>EXPENSES TOTAL</b>	<b>\$137,965</b>	<b>\$199,725</b>	<b>\$347,760</b>	<b>\$395,529</b>	<b>\$47,769</b>
<b>Net Cost to City</b>	<b>\$136,158</b>	<b>\$197,236</b>	<b>\$346,260</b>	<b>\$394,029</b>	<b>–</b>

### Personnel

Position Title	FY2022	FY2023	FY2024	FY2025
<b>FTEs</b>				
ADMINISTRATIVE SPECIALIST	0.67	1	0	0
DIVISION DIRECTOR OF ATHLETICS	1	1	1	1
PROGRAM COORDINATOR	1	2	2	2
SENIOR ADMINISTRATIVE SPECIALIST	0	0	1	1
<b>FTEs</b>	<b>2.67</b>	<b>4</b>	<b>4</b>	<b>4</b>



# Athletics (Revolving)

Fiscal Year 2025 Operating Budget

## 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

ACTUAL			ADOPTED BUDGET		Increase/ (Decrease)
	FY2022	FY2023	FY2024	FY2025	
<b>Revenues</b>					
Charges for Services	\$18,467	\$21,303	\$63,000	\$62,500	(\$500)
<b>REVENUES TOTAL</b>	<b>\$18,467</b>	<b>\$21,303</b>	<b>\$63,000</b>	<b>\$62,500</b>	<b>(\$500)</b>
<b>Expenses</b>					
Personnel Services	\$11,657	\$18,551	\$47,290	\$66,030	\$18,740
Employee Benefits	\$892	\$1,419	\$3,630	\$5,051	\$1,421
Purchased Services	\$1,521	\$1,747	\$0	–	\$0
Other Operating Expense	\$3,824	\$1,196	\$4,000	\$1,500	(\$2,500)
Capital Outlay	–	–	–	\$2,500	\$2,500
<b>EXPENSES TOTAL</b>	<b>\$17,893</b>	<b>\$22,912</b>	<b>\$54,920</b>	<b>\$75,081</b>	<b>\$20,161</b>
<b>Net Cost to City</b>	<b>(\$574)</b>	<b>\$1,609</b>	<b>(\$8,080)</b>	<b>\$12,581</b>	<b>–</b>

## Personnel

All personnel are part-time.

# Park Maintenance

Fiscal Year 2025 Operating Budget

## Description

Park Maintenance Division operates under the Department of Parks and Recreation Department for the City of Danville, VA. Our responsibilities are for general and routine maintenance of all athletic fields, parks, playgrounds, specific venues, and trails. Our customers are all who use the outdoor recreation facilities and amenities within our community and our function is to serve these users. Park Maintenance provides internal support for the external delivery of safe park facilities, recreation programs, library services, trails, athletic fields, and public spaces through proactive asset management. This allows us to focus organizational resources and promote progress toward improving and enhancing the long-term value and viability of public assets and protects public investment.

## Revenues/Expenditures

	ACTUAL		ADOPTED BUDGET		Increase/ (Decrease)
	FY2022	FY2023	FY2024	FY2025	
<b>Revenues</b>					
–	–	–	–	–	–
<b>REVENUES TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenses</b>					
Personnel Services	\$571,437	\$593,445	\$720,600	\$958,588	\$237,988
Employee Benefits	\$67,707	\$58,952	\$76,880	\$104,500	\$27,620
Purchased Services	\$115,700	\$136,778	\$147,720	\$151,150	\$3,430
Internal Service	\$363,303	\$384,410	\$435,800	\$502,160	\$66,360
Other Operating Expense	\$98,361	\$119,566	\$152,390	\$177,342	\$24,952
Capital Outlay	\$22,690	\$47,237	\$50,000	\$58,190	\$8,190
Labor Expense Cross	\$16,542	\$12,077	\$8,950	\$8,950	\$0
<b>EXPENSES TOTAL</b>	<b>\$1,255,739</b>	<b>\$1,352,464</b>	<b>\$1,592,340</b>	<b>\$1,960,880</b>	<b>\$368,540</b>
<b>Net Cost to City</b>	<b>\$1,255,739</b>	<b>\$1,352,464</b>	<b>\$1,592,340</b>	<b>\$1,960,880</b>	<b>–</b>

## Personnel

Position Title	FY2022	FY2023	FY2024	FY2025
<b>FTEs</b>				
ADMINISTRATIVE SPECIALIST	0.5	0.5	0	0
DIV DIR OF PARKS MAINTENANCE	1	1	1	1
PARK MAINTENANCE TECHNICIAN	4	3	4	4
PARKS GROUNDSKEEPER I	3	3	4	5
PARKS GROUNDSKEEPER II	4	5	3	3
PARKS SUPERVISOR	2	2	2	3
PUBLIC SERVICE WORKER/OPERATOR	5.78	3.76	1	1
<b>FTEs</b>	<b>20.28</b>	<b>18.26</b>	<b>15</b>	<b>17</b>

# Public Library

Fiscal Year 2025 Operating Budget

## Description

The Ruby B. Archie Public Library is a division of Danville Parks and Recreation. The library's mission is to empower and engage the community through access to resources and services that enable creative thinking and lifelong learning. This mission is achieved through the circulation of publications, access to online resources, provision of program opportunities, and personal assistance designed to positively impact the informational literacy needs of Danville's citizens.

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

ACTUAL		ADOPTED BUDGET		ADOPTED BUDGET	
	FY2022	FY2023	FY2024	FY2025	Increase/ (Decrease)
Revenues					
Fines/Forfeiture	\$16,993	\$18,214	\$25,000	\$25,000	\$0
Revenue-Use Money/Property	\$469	\$223	\$1,000	\$1,000	\$0
Charges for Services	\$30,265	\$31,008	\$24,000	\$24,000	\$0
Miscellaneous Revenue	\$367	–	\$0	–	\$0
Recovered Cost	\$92,500	\$126,340	\$162,430	\$203,690	\$41,260
Categorical Aid State	\$172,098	\$195,211	\$196,290	\$230,345	\$34,055
REVENUES TOTAL	\$312,693	\$370,995	\$408,720	\$484,035	\$75,315
Expenses					
Personnel Services	\$542,904	\$525,765	\$691,420	\$856,267	\$164,847
Employee Benefits	\$62,913	\$54,310	\$71,950	\$91,824	\$19,874
Purchased Services	\$56,264	\$54,434	\$59,480	\$56,180	(\$3,300)
Internal Service	\$121,074	\$136,665	\$149,910	\$129,260	(\$20,650)
Contribution Other Entity	–	–	–	\$0	\$0
Other Operating Expense	\$250,014	\$254,337	\$280,100	\$277,850	(\$2,250)
Cost Allocation	\$92,500	\$126,340	\$162,430	\$203,690	\$41,260
Capital Outlay	\$14,287	\$9,699	\$16,000	\$15,000	(\$1,000)
Labor Expense Cross	\$5,643	\$8,828	\$6,400	\$9,050	\$2,650
EXPENSES TOTAL	\$1,145,600	\$1,170,378	\$1,437,690	\$1,639,121	\$201,431
Net Cost to City	\$832,907	\$799,383	\$1,028,970	\$1,155,086	

# Personnel

Position Title	FY2022	FY2023	FY2024	FY2025
<b>FTEs</b>				
ADULT SERVICES COORDINATOR	0	0	0	1
ADULT SERVICES LIBRARIAN	1	0	0	0
CHILDRENS LIBRARIAN	1	1	1	0
CIRCULATION SPECIALIST	1	1	1	1
CIRCULATION SUPERVISOR	1	1	1	1
COMMUNITY OUTREACH COORDINATOR	0	1	1	0
DIVISION DIRECTOR OF LIBRARY	1	1	1	1
INFORMATION SPECIALIST	8.04	8.06	8.06	3
LIBRARY SERVICES SPECIALIST	3	3	3	3
LIBRARY TECHNOLOGY SPECIALIST	1	1	1	1
SENIOR ADMINISTRATIVE SPECLT	1	1	1	1
TECHNICAL SERVICES LIBRARIAN	1	1	1	1
YOUTH SERVICES LIBRARIAN	0	0	0	1
<b>FTEs</b>	<b>19.04</b>	<b>19.06</b>	<b>19.06</b>	<b>14</b>