

Parks & Recreation Administration

Fiscal Year 2026 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, project management, 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 complex as well as facilities and park rentals.

Revenues/Expenditures

	ACTUAL		ADOPTED BUDGET	ADOPTED BUDGET	
	FY2023	FY2024	FY2025	FY2026	Increase/ (Decrease)
Revenues					
Revenue-Use Money/Property	\$38,593	\$45,581	\$52,000	\$49,700	(\$2,300)
Charges for Services	\$15,305	\$34,332	\$20,000	\$20,000	\$0
Miscellaneous Revenue	\$2,323	\$4,232	–	–	\$0
Recovered Cost	\$23,851	\$30,140	–	–	\$0
Transfers In	\$8,500	–	–	–	\$0
REVENUES TOTAL	\$88,573	\$114,286	\$72,000	\$69,700	(\$2,300)
Expenses					
Personnel Services	\$653,687	\$851,846	\$918,025	\$1,019,380	\$101,355
Employee Benefits	\$76,727	\$97,209	\$111,802	\$130,390	\$18,588
Purchased Services	\$257,067	\$240,284	\$303,390	\$309,700	\$6,310
Internal Service	\$64,202	\$73,092	\$86,360	\$138,870	\$52,510
Other Operating Expense	\$113,159	\$113,873	\$142,550	\$288,100	\$145,550
Capital Expenses	\$17,692	\$24,050	\$42,000	\$44,840	\$2,840
Labor Expense Cross	\$3,809	\$13,601	–	–	\$0
EXPENSES TOTAL	\$1,186,344	\$1,413,955	\$1,604,128	\$1,931,280	\$327,152
Net Cost to City	\$1,097,771	\$1,299,669	\$1,532,128	\$1,861,580	–

Personnel

Position Title	FY2023	FY2024	FY2025	FY2026
FTEs				
ADMINISTRATIVE ASSISTANT	1	1	1	1
ADMINISTRATIVE SPECIALIST	0	1	0	0
CULTURAL ARTS MANAGER	0	0	0	1
CUSTODIAN	2	2.87	2	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	0
P&R FACILITIES & SERVICES PLAN	1	1	1	1
P&R FACILITIES MANAGER	0	0	1	1
P&R PROJECT MANAGER	0	0	1	1
P&R PUBLIC RELATIONS SPECIALIST	0	0	0	1
PROGRAM COORDINATOR	1	2	1	1

Position Title	FY2023	FY2024	FY2025	FY2026
PROJECT MANAGER	1	0	0	0
SECRETARY	1	1	1	1
SENIOR SECRETARY	1	1	1	1
FTES	12	13.87	13	14

Crossing Instructional (Revolving)

Fiscal Year 2026 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		ADOPTED BUDGET	
	FY2023	FY2024	FY2025	FY2026	Increase/ (Decrease)
Revenues					
Charges for Services	\$7,508	\$13,158	\$15,000	\$18,000	\$3,000
REVENUES TOTAL	\$7,508	\$13,158	\$15,000	\$18,000	\$3,000
Expenses					
Personnel Services	\$5,462	\$5,298	\$5,984	\$5,990	\$6
Employee Benefits	\$418	\$405	\$458	\$460	\$2
Purchased Services	—	\$6,254	\$5,500	\$5,500	\$0
Other Operating Expense	—	—	\$500	\$500	\$0
EXPENSES TOTAL	\$5,880	\$11,958	\$12,442	\$12,450	\$8
Net Cost to City	(\$1,628)	(\$1,200)	(\$2,558)	(\$5,550)	—

Personnel

All personnel are part-time.

Community Recreation

Fiscal Year 2026 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
	FY2023	FY2024	FY2025	FY2026	Increase/ (Decrease)
Revenues					
Revenue-Use Money/Property	\$7,349	\$1,093	\$1,200	\$1,200	\$0
Recovered Cost	\$15,699	\$201	–	–	\$0
REVENUES TOTAL	\$23,047	\$1,294	\$1,200	\$1,200	\$0
Expenses					
Personnel Services	\$315,049	\$352,321	\$427,591	\$442,680	\$15,089
Employee Benefits	\$29,525	\$35,072	\$42,649	\$46,020	\$3,371
Purchased Services	\$12,876	\$11,231	\$14,490	\$14,490	\$0
Internal Service	\$39,870	\$38,240	\$44,310	\$51,410	\$7,100
Other Operating Expense	\$32,748	\$33,995	\$45,420	\$51,470	\$6,050
Capital Expenses	–	\$799	\$1,200	\$1,200	\$0
EXPENSES TOTAL	\$430,068	\$471,659	\$575,660	\$607,270	\$31,610
Net Cost to City	\$407,020	\$470,364	\$574,460	\$606,070	–

Personnel

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

Position Title	FY2023	FY2024	FY2025	FY2026
FTEs				
ADMINISTRATIVE SPECIALIST	1	0	0	0
DIV DIR OF COMMUNITY RECREATIN	1	1	1	0
DIV DIR OF COMMUNITY RECREATION	0	0	0	1
PROGRAM COORDINATOR	3	4	3	3
RECREATION PROGRAM SUPERVISOR	2.08	1.54	0	0
SECRETARY	0	1	0	0
SENIOR ADMINISTRATIVE SPECIALIST	0	1	0	0
SENIOR ADMINISTRATIVE SPECLT	0	0	1	1
FTEs	7.08	8.54	5	5

Community Recreation (Revolving)

Fiscal Year 2026 Operating Budget

Description

Community Recreation services include a variety of programs and events. Services that recover fees and revenue include community fitness classes and instructor-based fitness, after school programs, summer camps, outdoor adventure programming, private group programs, running events and family programs.

Revenues/Expenditures

	ACTUAL		ADOPTED BUDGET		ADOPTED BUDGET
	FY2023	FY2024	FY2025	FY2026	Increase/ (Decrease)
Revenues					
Charges for Services	\$75,339	\$84,246	\$139,015	\$102,100	(\$36,915)
REVENUES TOTAL	\$75,339	\$84,246	\$139,015	\$102,100	(\$36,915)
Expenses					
Personnel Services	\$47,175	\$57,201	\$84,985	\$34,910	(\$50,075)
Employee Benefits	\$3,609	\$4,376	\$6,501	\$2,670	(\$3,831)
Purchased Services	\$6,106	\$1,765	\$11,850	\$11,850	\$0
Other Operating Expense	\$5,451	\$6,444	\$11,110	\$11,500	\$390
EXPENSES TOTAL	\$62,340	\$69,786	\$114,446	\$60,930	(\$53,516)
Net Cost to City	(\$12,999)	(\$14,460)	(\$24,569)	(\$41,170)	—

Personnel

Staff costs are all covered by revenues collected for programs and services, personnel includes seasonal and part-time year round staff.

Special Recreation

Fiscal Year 2026 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)
	FY2023	FY2024	FY2025	FY2026	
Revenues					
Revenue-Use Money/Property	\$6,276	\$7,029	\$4,100	\$4,950	\$850
Charges for Services	–	\$852	–	–	\$0
Recovered Cost	\$17,564	\$20,726	–	–	\$0
REVENUES TOTAL	\$23,840	\$28,607	\$4,100	\$4,950	\$850
Expenses					
Personnel Services	\$479,083	\$608,369	\$696,517	\$767,690	\$71,173
Employee Benefits	\$45,917	\$58,869	\$71,125	\$79,920	\$8,795
Purchased Services	\$51,453	\$43,053	\$81,485	\$93,790	\$12,305
Internal Service	\$26,250	\$30,332	\$34,110	\$53,160	\$19,050
Other Operating Expense	\$34,892	\$29,698	\$47,443	\$46,460	(\$983)
Capital Expenses	\$1,401	\$280	\$1,500	\$1,500	\$0
EXPENSES TOTAL	\$638,996	\$770,600	\$932,180	\$1,042,520	\$110,340
Net Cost to City	\$615,155	\$741,993	\$928,080	\$1,037,570	–

Personnel

Position Title	FY2023	FY2024	FY2025	FY2026
FTEs				
ACCOUNT CLERK	0	0	0	0
CUSTODIAN	1.48	1.5	1	1
DIV DIR OF SPECIAL RECREATION	1	1	1	1
PROGRAM COORDINATOR	3	3	3	4
RECREATION PROGRAM SUPERVISOR	3.64	6.49	3	3
SENIOR ACCOUNT CLERK	1	1	0	0
SPECIAL POPULATION ASSISTANT	1	1	1	1
FTEs	11.12	13.99	9	10

Special Recreation (Revolving)

Fiscal Year 2026 Operating Budget

Description

The Special Recreation Division utilizes the revolving account for various programs and events within the division at Camp Grove Recreation Center-therapeutic programs for individuals with impairments of all ages and abilities, Ballou Recreation Center-provides programs for older adults 50+.

Revenues/Expenditures

	ACTUAL		ADOPTED BUDGET	ADOPTED BUDGET	
	FY2023	FY2024	FY2025	FY2026	Increase/ (Decrease)
Revenues					
Revenue-Use Money/Property	(\$21)	–	–	–	\$0
Charges for Services	\$69,737	\$121,176	\$89,000	\$110,000	\$21,000
Recovered Cost	(\$59)	–	–	–	\$0
REVENUES TOTAL	\$69,657	\$121,176	\$89,000	\$110,000	\$21,000
Expenses					
Personnel Services	\$6,561	\$6,089	\$36,915	\$26,940	(\$9,975)
Employee Benefits	\$502	\$444	\$2,824	\$2,060	(\$764)
Purchased Services	\$33,349	\$58,819	\$30,000	\$36,000	\$6,000
Other Operating Expense	\$15,549	\$25,979	\$16,000	\$22,000	\$6,000
EXPENSES TOTAL	\$55,961	\$91,331	\$85,739	\$87,000	\$1,261
Net Cost to City	(\$13,695)	(\$29,845)	(\$3,261)	(\$23,000)	–

Personnel

All personnel are part-time.

Athletics

Fiscal Year 2026 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		Increase/ (Decrease)
	FY2023	FY2024	FY2025	FY2026	
Revenues					
Revenue-Use Money/Property	\$2,489	\$2,226	\$1,500	\$2,000	\$500
REVENUES TOTAL	\$2,489	\$2,226	\$1,500	\$2,000	\$500
Expenses					
Personnel Services	\$154,085	\$178,055	\$307,193	\$283,570	(\$23,623)
Employee Benefits	\$14,356	\$17,291	\$29,055	\$28,230	(\$825)
Purchased Services	\$7,252	\$1,759	\$8,800	\$8,800	\$0
Internal Service	\$4,740	\$5,921	\$8,610	\$6,080	(\$2,530)
Other Operating Expense	\$19,292	\$25,278	\$37,720	\$38,020	\$300
Capital Expenses	–	\$8,792	\$4,150	\$3,400	(\$750)
EXPENSES TOTAL	\$199,725	\$237,097	\$395,529	\$368,100	(\$27,429)
Net Cost to City	\$197,236	\$234,870	\$394,029	\$366,100	–

Personnel

Position Title	FY2023	FY2024	FY2025	FY2026
FTEs				
ADMINISTRATIVE SPECIALIST	1	0	0	0
DIVISION DIRECTOR OF ATHLETICS	1	1	1	1
PROGRAM COORDINATOR	2	2	2	2
SENIOR ADMINISTRATIVE SPECIALIST	0	1	1	0
SENIOR ADMINISTRATIVE SPECLT	0	0	0	1
FTEs	4	4	4	4

Athletics (Revolving)

Fiscal Year 2026 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		ADOPTED BUDGET	
	FY2023	FY2024	FY2025	FY2026	Increase/ (Decrease)
Revenues					
Charges for Services	\$21,303	\$28,522	\$62,500	\$92,500	\$30,000
REVENUES TOTAL	\$21,303	\$28,522	\$62,500	\$92,500	\$30,000
Expenses					
Personnel Services	\$18,551	\$21,115	\$66,030	\$59,550	(\$6,480)
Employee Benefits	\$1,419	\$1,615	\$5,051	\$4,560	(\$491)
Purchased Services	\$1,747	\$2,580	–	–	\$0
Other Operating Expense	\$1,196	\$1,400	\$1,500	\$1,500	\$0
Capital Expenses	–	–	\$2,500	\$2,500	\$0
EXPENSES TOTAL	\$22,912	\$26,710	\$75,081	\$68,110	(\$6,971)
Net Cost to City	\$1,609	(\$1,812)	\$12,581	(\$24,390)	–

Personnel

All personnel are part-time.

Park Maintenance

Fiscal Year 2026 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)
FY2023	FY2024		FY2025	FY2026	
Expenses					
Personnel Services	\$593,445	\$688,250	\$958,588	\$992,990	\$34,402
Employee Benefits	\$58,952	\$71,435	\$104,500	\$110,660	\$6,160
Purchased Services	\$136,778	\$165,318	\$151,150	\$156,870	\$5,720
Internal Service	\$384,410	\$412,068	\$502,160	\$528,560	\$26,400
Other Operating Expense	\$119,566	\$137,078	\$177,342	\$217,100	\$39,758
Capital Expenses	\$47,237	\$54,513	\$58,190	\$59,100	\$910
Labor Expense Cross	\$12,077	\$13,261	\$8,950	\$8,950	\$0
EXPENSES TOTAL	\$1,352,464	\$1,541,924	\$1,960,880	\$2,074,230	\$113,350
Net Cost to City	\$1,352,464	\$1,541,924	\$1,960,880	\$2,074,230	—

Personnel

Position Title	FY2023	FY2024	FY2025	FY2026
FTEs				
ADMINISTRATIVE SPECIALIST	0.5	0	0	0
DIV DIR OF PARKS MAINTENANCE	1	1	1	1
PARK MAINTENANCE TECHNICIAN	3	4	4	4
PARKS GROUNDSKEEPER I	3	4	5	4
PARKS GROUNDSKEEPER II	5	3	3	4
PARKS SUPERVISOR	2	2	3	3
PUBLIC SERVICE WORKER/OPERATOR	3.76	1	1	1
FTEs	18.26	15	17	17

Public Library

Fiscal Year 2026 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		
	FY2023	FY2024	FY2025	FY2026	Increase/ (Decrease)
Revenues					
Fines/Forfeiture	\$18,214	\$18,191	\$25,000	\$20,000	(\$5,000)
Revenue-Use Money/Property	\$223	\$555	\$1,000	\$1,000	\$0
Charges for Services	\$31,008	\$30,171	\$24,000	\$24,000	\$0
Miscellaneous Revenue	–	\$4	–	–	\$0
Recovered Cost	\$126,340	\$162,430	\$203,690	\$188,900	(\$14,790)
Categorical Aid State	\$195,211	\$230,469	\$230,345	\$241,830	\$11,485
REVENUES TOTAL	\$370,995	\$441,820	\$484,035	\$475,730	(\$8,305)
Expenses					
Personnel Services	\$525,765	\$636,014	\$856,267	\$881,970	\$25,703
Employee Benefits	\$54,310	\$67,850	\$91,824	\$99,330	\$7,506
Purchased Services	\$54,434	\$54,602	\$56,180	\$56,750	\$570
Internal Service	\$136,665	\$146,472	\$129,260	\$122,590	(\$6,670)
Other Operating Expense	\$254,337	\$257,446	\$277,850	\$255,800	(\$22,050)
Cost Allocation	\$126,340	\$162,430	\$203,690	\$188,900	(\$14,790)
Capital Expenses	\$9,699	\$13,806	\$15,000	\$25,000	\$10,000
Labor Expense Cross	\$8,828	\$6,670	\$9,050	\$9,050	\$0
EXPENSES TOTAL	\$1,170,378	\$1,345,288	\$1,639,121	\$1,639,390	\$269
Net Cost to City	\$799,383	\$903,469	\$1,155,086	\$1,163,660	–

Personnel

Position Title	FY2023	FY2024	FY2025	FY2026
FTEs				
ADULT SERVICES COORDINATOR	0	0	1	1
ADULT SERVICES LIBRARIAN	0	0	0	0
CHILDRENS LIBRARIAN	1	1	0	0
CIRCULATION SPECIALIST	1	1	1	1
CIRCULATION SUPERVISOR	1	1	1	1
COMMUNITY OUTREACH COORDINATOR	1	1	0	0
DIVISION DIRECTOR OF LIBRARY	1	1	1	1
INFORMATION SPECIALIST	8.06	8.06	3	3
LIBRARY SERVICES SPECIALIST	3	3	3	3
LIBRARY TECHNOLOGY SPECIALIST	1	1	1	1
PUBLIC SAFETY FACILITY MONITOR	0	0	0	1
SENIOR ADMINISTRATIVE SPECLT	1	1	1	0
TECHNICIAL SERVICES LIBRARIAN	1	1	1	1
YOUTH SERVICES LIBRARIAN	0	0	1	1
FTEs	19.06	19.06	14	14