

Columbus Parks and Recreation Department

**Budget Request
May 16, 2023**

Holli Browder, CPRP, AFO, CPO, GIP
Director



Staffing Where We Came From

Beginning in FY06 until now the Parks and Recreation Department has been unfunded approximately 34 Full-time and 70 Part-time positions while the City has continued to grow and additional services have been offered.

Results are that we no longer have the needed manpower to maintain the parks to the standard we are accustomed to. We also lack the staff to provide the programs, services and events that are needed for the community who needs it more than ever. Without staff we are unable to operate our facilities in the manner needed with hours desired by the community for use.

Positions Salaries/Wages

- Park Maintenance Worker I G114 \$34,093.08
- Park Maintenance Worker Grade II \$35,115.87
- Motor Equipment Operator G116 I \$36,520.51
- Motor Equipment Operator Grade 120 II \$42,723.83
 - Motor Equipment Grade 121 III \$44,860.02
- Recreation Specialist Grade 117 II \$37,981.33
 - Recreation Center Leader \$12.50/hr
- Community Schools Site Supervisor \$13.50/hr
- Community Schools Activity Leader \$12.50/hr
 - Administrative Clerk PT \$14.83/hr
 - Marina Tech FT Grade 116 \$36,520.51

Aquatic Staffing

Aquatics staff needed in preparation for opening 3 outdoor pools and 2 splash pads in FY24.

- 1 PT Administrative Clerk for Columbus Aquatic Center
- Maintenance Worker II FT Grade 115 for Outdoor Pool Maintenance Year round
- 3 Park Maintenance Worker I PT Grade 114 for Outdoor Pool Maintenance Year round

Athletic Staffing Needs

Currently, we have 2 Athletic Division full-time staff to oversee all of the City athletics and coordinate with all leagues in all sports.

- Need 1 Athletic Recreation Program Specialist III Grade 118 \$39,500.58

Community Schools Staffing Needs

Currently, we are in 14 after school programs across the City. Schools that do not have parks and recreation after school programs continue to request services from Parks and Recreation.

Additional staff are needed to make sure we are in ratio for the students and families we serve for new schools/students to be added.

- 9 Activity Leaders
- 3 Site Supervisors

Staffing Needs

Lake Oliver Marina has grown since it reopened in FY09.

- 1 Marina Tech FT is needed to cover hours and provide service.

Ma Rainey House Museum

- Needs 1 additional Museum Support Specialist PT to conduct tours and oversee the house.

Park Services Current Staffing Versus Necessary Staffing

LakeBottom Park currently has 1 Supervisor and 3 Park Maintenance Worker 1.

- Need 3 additional Full-time Maintenance Worker 1**

Britt David Park currently has 1 Supervisor and 3 Park Maintenance Worker 1

- Need 3 additional Full-time Maintenance Worker 1**

****Park Services Division has been unfunded approximately 24 positions between FY06-FY23**

Park Services Continued

Motor Equipment Operator Section (MEO) currently has 1 supervisor and 3 MEO III, 3 MEO II, and 2 MEO I.

- **Need 3 MEO I, 2 MEO II, and 1 MEO III. (Currently, we have 1 trash truck and 1 trash truck driver position MEO III for all City Parks and Park facilities.)**

Ballfield Crew travels all over town currently has 1 Parks Crew Supervisor, 3 Crew leaders and 3 Park Maintenance Worker I.

- **Need 2 Park Maintenance Worker I.**

Park Services Continued

Cleaning Crew has 1 Parks Crew Supervisor and 6 Park Maintenance Worker I.

- Need 3 Park Maintenance Worker I.**

(Cleans 68 bathroom facilities daily all over the City.)

Woodruff Farm Soccer has 1 Parks Crew Supervisor and 2 MEO I, 1 Paint Equipment Operator, 1 Maintenance Worker 1, 1 Park Maintenance Worker 2.

- Need 2 Park Maintenance Worker 1.**

Park Services Continued

South Commons/AJ McClung/Skatepark has 1 Parks Crew Supervisor, 4 Park Maintenance Worker 1.

- Need 4 Park Maintenance Worker 1

Moving Crew/Setup/Special Events has 1 Parks Crew Supervisor, 2 Park Maintenance Worker I.

- Need 1 Park Maintenance Worker 1

Recreation Services Division

1 Recreation Specialist II needed at the following Recreation facilities Boxwood, Carver Park, Comer, Fluellen, Frank Chester Rec, Gallops Senior, 29th Street, Northside, Britt David Studios, Psalmond Road, Shirley Winston, Tillis. (Currently each location only has 1 Full-time employee.)

***** Recreation Services Division consists of the Senior Division, Therapeutic Division, Britt David Cultural Arts, Haygood Boxing, Ma Rainey House, and all 10 Recreation Centers.**

Recreation Services Continued

Previously Recreation Services had 2 full-time staff at all facilities but they have been eliminated with budget cuts over the years. Additionally, they have seen the loss of approximately 29 part time positions.

- Need to add 46 part-time Recreation Center Leaders for recreation centers and senior centers.



Recreation Services Continued

Additional staff would allow operating hours at some facilities to increase back to similar operating hours from when Super Centers were first opened 1999-2002.

Monday through Friday 9AM-9PM

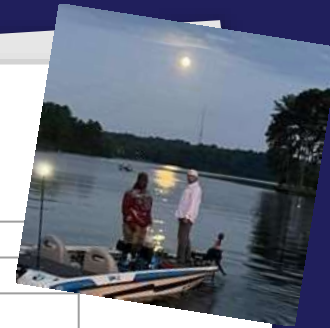
Saturday 12PM-12AM

Sunday 2PM-6PM



Capital Needs

Item	Cost	Division/Section
Heavy Duty Trailer for Excavator	\$20,000.00	Park Services
Zero Turn Radius Mower	\$9,118.00	Park Services
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Gate Replacement	\$8,422.00	Lake Oliver Marina
Dock Bumpers	\$20,000.00	Lake Oliver Marina
Zero Turn Radius Mower with Bagger	\$11,729.64	Park Services
Zero Turn Radius Mower with Bagger	\$11,729.64	Park Services
Sand Star Ballfield Machine	\$21,170.00	Park Services
Full-Sized Extended Cab F150	\$38,880.00	Aquatics
Ford EX 15 Passenger Van	\$51,818.00	Recreation Services
Commercial Grade Pottery Wheels (8) w/chairs	\$16,456.00	Britt David Pottery Studio
Sand Star Ballfield Machine	\$21,170.00	Park Services
ABI Force Ball Field Machine	\$42,490.00	Park Services
40 six foot tables	\$8,000.00	Seniors
40 eight foot tables	\$10,000.00	Seniors
600 folding chairs	\$15,000.00	Recreation Services
Illuminated Score Table	\$7,000.00	Recreation Services

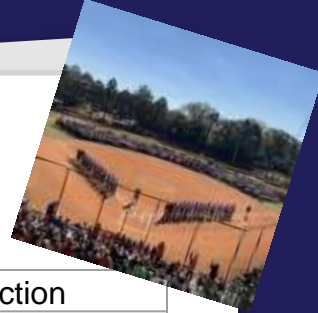


Capital Needs Continued



Item	Cost	Division/Section
Ford EX 15 Passenger Van	\$51,818.00	Recreation Services
Illuminated Score Table	\$7,000.00	Recreation Services
Scoreboard (Tillis Softball Field)	\$6,000.00	Athletics
Scoreboard (Rigdon Football Field)	\$10,000.00	Athletics
Scoreboard (Shirley Winston Football Field)	\$10,000.00	Athletics
Scoreboard (Midland Football Field)	\$10,000.00	Athletics
Scoreboard (Lakebottom Football Field)	\$10,000.00	Athletics
14 Passenger Mini Bus Non-CDL	\$122,000.00	Community Schools
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14 Passenger Mini Bus Non-CDL	\$122,000.00	Community Schools
14 Passenger Mini Bus Non-CDL	\$122,000.00	Community Schools
Access Entry Stairs	\$6,000.00	Aquatics
Vaptor Rollers (4)	\$11,980.00	Cooper Creek Tennis Center
Zero Turn Radius Mower	\$9,118.00	Park Services
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Commercial Stove	\$7,000.00	Seniors

Capital Needs Continued 3



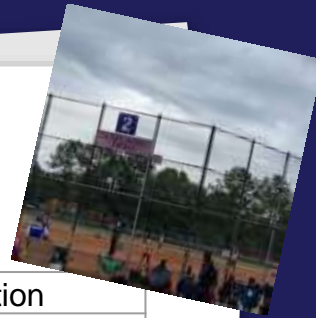
Item	Cost	Division/Section
Full-Sized Extended Cab F150	\$38,880.00	Aquatics
Zero Turn Radius Mower	\$9,118.00	Park Services
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Ford EX 15 Passenger Van	\$51,818.00	Seniors
Zero Turn Radius Mower	\$9,118.00	Park Services
Zero Turn Radius Mower	\$9,118.00	Park Services
Zero Turn Radius Mower	\$9,118.00	Park Services
Zero Turn Radius Mower with Bagger	\$11,729.64	Park Services
Commercial SR20 slab rollers	\$6,514.00	Britt David Pottery Studio
Dual Action Trailers	\$40,000.00	Park Services
Toro Reel Mowers (2)	\$131,920.00	Park Services
Four Bush Hog Mowers	\$11,040.00	Park Services

Capital Needs Continued 4



Item	Cost	Division/Section
Inmate Correctional Van	\$55,000.00	Park Services
Grab-All Trash Loader	\$233,733.00	Park Services
6 Foot Tables (200)	\$40,000.00	Recreation Services
8 Foot Tables (200)	\$50,000.00	Recreation Services
Graco Field Painting Machines (2)	\$12,518.00	Park Services
Commercial Treadmills (8)	\$28,000.00	Recreation Services
Recumbent Bikes (8)	\$20,000.00	Recreation Services
Audio Visual Equipment	\$60,000.00	Recreation Services
Ford Explorer	\$32,160.00	Community Schools
Full-Sized Extended Cab F150	\$38,880.00	Aquatics
Full-Sized Extended Cab F150	\$38,880.00	Aquatics
Recumbent Bikes (4)	\$10,000.00	Seniors
Commercial Treadmills (3)	\$15,000.00	Seniors
NuStep Exercise Bikes (4)	\$16,000.00	Seniors
Cross Training Bikes (2)	\$14,000.00	Seniors
Ellipticals (4)	\$20,000.00	Seniors
Step Benches (150)	\$13,500.00	Seniors
Dumbbells with Storage Racks	\$6,400.00	Seniors
Various Resistance Bands with Handles	\$5,000.00	Seniors
Various Exercise Balls	\$5,000.00	Seniors

Capital Needs Continued 5



Item	Cost	Division/Section
Capital Not Included in the Scope of the Project	\$100,000.00	Aquatics
Scoreboards with LED Lights (Rigdon Baseball Fields)	\$48,000.00	Athletics
Scoreboards with LED Lights (Shirley Winston Baseball/Softball Fields)	\$48,000.00	Athletics
Scoreboards with LED Lights (Edgewood Baseball/Sofball Fields)	\$48,000.00	Athletics
Replace Restrooms and Pavilion at Charlie Hill	\$250,000.00	Park Services
Replace Restrooms at Pop Austin	\$150,000.00	Park Services
Playgrounds in need of replacement (13)	\$3,100,000.00	Park Services
Replace Lights at Tillis Softball Field	\$250,000.00	Athletics
Replace air conditioning units in all centers	\$2,000,000.00	Recreation Services
Replace carpet in all centers	\$1,000,000.00	Recreation Services
Replace the tile in entire facility	\$80,000.00	Britt David Pottery Studio

Additional Questions.

