



PARKS AND RECREATION

Budget Requests 5.13.25

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FY26 Budget Requests

- \$28,200 to fund ongoing enterprise software Vermont Systems for parks and recreation facilities to handle rentals, reservations, purchases and scheduling of parks facilities.
- \$40,000 to fund the City-wide surveillance cameras' ongoing expenses. Funds were to be budgeted each fiscal year for this ongoing expense under Resolution 141-23



FY26 Pickleball Budget Needs



Pickleball Operating Budget

\$71,722 operating budget for 6 months for the new Uptown Pickleball Facility or upon facility begins operation.



Capital Item

1 Full Size F150 Crew Cab \$43,000



Staffing

- 1 Tennis Specialist II G113 \$44,474.00
 - 1 Tennis Specialist I G112 \$43,674.00
 - 5 Parks Maint. Worker I PT G114 \$25,551.72
- Total for 5 \$127,763.60

Downtown Pickleball Staffing

The current recommended 4 staff would allow for:

45 hours a week.

The department requested staffing would allow for 87 hours a week at the downtown pickleball facility.

****Cooper Creek operates 77 hours a week.**



FY26 Staffing

- 1 Administrative Secretary for the Parks and Recreation Director
G115 \$35,115.87 Budget Neutral
PSRV- 6105
- Reclass of the Community Engagement Coordinator from G115 to G121 Difference of \$9,744.15. Budget Neutral PSRV-6105.





40%

of families seeking child care placements
have been **put on a waitlist**



13%

of those families waited **1 year or longer**
to secure care



30%

of child care
centers closed post-
COVID



3/4

of employers have a
structured return to
office policy

Child care is more expensive

than public college tuition
in **38 states + D.C.**

than rent
in **17 states + D.C.**

The lasting impact of child care



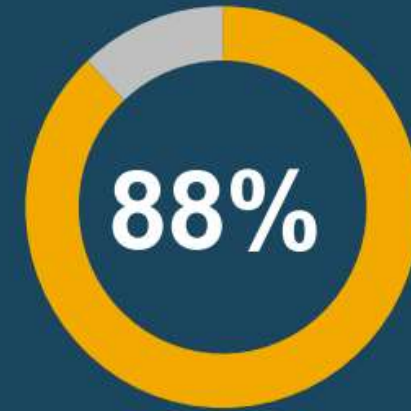
Productivity

indicate that their employer's center positively impacts their ability to work necessary hours



Well-Being

say access to their employer's center reduces the stress they face in balancing personal and professional demands



Retention

report that having child care increases their likelihood to stay with their employer

FY26 Part-time Staff Wage Increase

***Part-time staff received no raises during the Evergreen Pay Study implemented in FY2024.**

***Mayor Summer Youth Workers \$14/hr.**

Proposed Changes

Community Schools Division

- Activity Leader \$12.50 to \$17.50
 - Site Supervisors \$13.50 to \$18.50
- Additional \$175,000.00 requested

Recreation Services Division

- Recreation Leader \$12.50 to \$17.50
 - Pottery Specialist \$14 to \$19
 - Therapeutic Specialist \$14 to \$19
- Additional \$100,000.00 requested

Benchmarking for Similar Childcare and Programming Positions		
Locations	Positions	Hourly Wage
Boys & Girls Club of the Chattahoochee Valley	After School Staff	\$15-\$19
Fort Moore CYS	Child and Youth Specialist	\$17.39 -\$20.99
Girls Inc.	Camp Counselor	\$15-\$15
Growing Room CDC	Lead Teacher/Assistant Teacher	\$11-\$13.50
Childcare Network	After School Teacher/Assistant	\$10.65 - \$11.00
Momentum After School	Coach	\$13.00-\$15.00
Generations Knowledge and Care Center	Lead After School Teacher	\$13.00-\$16.00
St. Luke Early Learning Center	After School Associate	\$20-\$20
STEAM Inventors	Nutty Scientist / Out of School Teacher	\$20.00-\$25.00
Highland Academy	After School Teacher	\$20.00-\$28.00



FY26 Staffing Continued

- 8 Recreation Specialist II @ \$50,391 = \$403,128.00
 - Positions to be added back to local recreation centers to have more than 1 full-time staff member per location.
- 3 PT Pottery Specialists @ \$19/hr = \$28,652 x 3= \$85,956.00
 - Positions to reopen pottery studios at Shirley Winston Rec. Ctr, Psalmond Rd Rec. Ctr, Northside Rec. Ctr to offer classes to children and adults in the community.
- Reclass 1 Pottery Specialist to a Pottery Recreation Specialist III G5 \$22,727.00 to G118 \$52,136.00.
 - Position would be adding back a position previously unfunded.



FY26 Staffing Continued

A photograph of a park scene with people walking and sitting on benches. The scene is set in a lush green park with many trees and a paved path. Several people are visible, some sitting on benches, others walking. The lighting suggests it's daytime. A large text overlay is present in the upper left quadrant.

- Correction Officer C1 -1 Detail Officer
\$62,955.00
- 4 Park Crew Supervisors G123
 $\$63,577.00 \times 4 = \$245,308.00$
- Park Maintenance Worker I G114
30 positions $\$45,923.00 = \$1,377,690.00$

Parks and Recreation Capital Requests

Flat Beds with dump body		6	\$78,000.00	\$468,000.00
ABI Force w/ laser		1	\$50,369.00	\$50,369.00
Grab all truck		1	\$260,000.00	\$260,000.00
Correctional Officer Vehicle		2	\$122,000.00	\$244,000.00
Zero turn mowers		8	\$12,708.00	\$101,667.00
Zero turn mowers with bagger		2	\$15,359.00	\$30,717.00
Toro reel mowers		2	\$62,194.00	\$124,388.00
Smithco Sand-Star 1		2	\$29,027.00	\$58,054.00
7-yard dump truck		1	\$143,000.00	\$143,000.00
Dirt Doctor Infield Machine		1	\$6,800.00	\$6,800.00
John Deere Gator Utility Cart		2	\$10,024.14	\$20,048.28
John Deere RC5M bush hog		6	\$3,977.05	\$2,386,230.00
Line Lazer Paint Machine		4	\$6,179.00	\$24,716.00
Field Lazer Paint Machine		2	\$3,559.00	\$7,118.00
20' Heavy Duty Trailer		1	\$5,824.50	\$5,824.50
Tow behind Buffalo Blower		2	\$12,730.62	\$25,461.34
Lincoln Electric Ranger Air 260 MPX		1	\$19,229.23	\$19,229.23
John Deere 6110M w/Tiger 22' Boom Cutter		1	\$250,000.00	\$250,000.00
Playground Replacement		9	\$200,000.00	\$1,800,000.00
Vaptr Rollr		4	\$3,100.00	\$12,400.00
F150 crew cab 2WD		1	\$43,000.00	\$43,000.00
Replace Tile Floor Britt David		1	\$100,000.00	\$100,000.00
Laptops, monitors and docking station Cultural Arts		3	\$4,000.00	\$12,000.00

Parks and Recreation Capital Requests Continued

	Replace carpet in all Super Centers		4	\$300,000.00	\$1,200,000.00
	Cameras for Haygood Boxing Gym			\$20,000.00	\$20,000.00
	Replacement of 1998 Crown Victoria		1	\$43,000.00	\$43,000.00
	Full-Size F150 Crew Cab (2-WD)		1	\$43,000.00	\$43,000.00
	Replace Gym Floor Covering - 27 oz		36	\$2,200.00	\$79,200.00
	Illuminated Standing Score Tables		4	\$8,000.00	\$32,000.00
	Retardant Wall Pads 2' x 6'		110	\$480.00	\$52,800.00
	Gym Floor Rubber Runners		14	\$500.00	\$7,000.00
	Replace Shirley Winston's Bleachers		1	\$80,000.00	\$80,000.00
	Replace Gym Floor Covering - 27 oz		36	\$2,200.00	\$79,200.00
	Gym Floor Mobile Storage Rack		6	\$5,500.00	\$33,000.00
	Electric Power Winder		6	\$2,000.00	\$12,000.00
	Hood Installation		1	\$25,000.00	\$25,000.00
	1 Replacement Van		1	\$58,000.00	\$58,000.00
	Replacement Kitchen Equipment		1	\$7,500.00	\$7,500.00
	Full-Size F150 Crew Cab (2-WD)		6	\$43,000.00	\$258,000.00
	Backstroke Flags and posts		1	\$6,500.00	\$6,500.00
	Dive Blocks		22	\$3,181.00	\$70,000.00
	14 passenger bus w/ADA lift		1	\$250,000.00	\$250,000.00
	12 x 12 Outdoor Storage Shed		1	\$3,000.00	\$3,000.00
	NuStep Exercise Bikes		3	\$4,000.00	\$12,000.00
	Elliptical		3	\$5,000.00	\$15,000.00
	Dumbbells and Storage rack		3	\$3,000.00	\$9,000.00
	Step Benches		150	\$150.00	\$22,500.00
	Exercise Balls				\$5,000.00



Questions

