



Finance Committee  
City Council Budget Hearing  
Parks and Recreation  
April 20, 2026

1. Understanding the 5-year revenue and expenditure projections show expenditures **far outpacing** revenues for FY27 to FY30, and FY27 General Fund Proposed Budget uses **\$25.7M** of the Tax Stabilization Fund, please share how this budget aligns with closing any potential budget gaps.
  - a. Specify any cost savings or reductions, and if this budget provides adequate resources to meet the departmental needs.
  - b. Specify any high-level major additions.
  - c. Justify the new passenger van vehicle.
  
2. Discuss the ongoing plans for Christina Park.
  - a. Specify plans for the unhoused for use of this park (cost, projected timeframe for use of the park).
  - b. Specify any plans for locating the unhoused to different site location.
  - c. Share all vendors and any partnerships for services that the city is using or in the pipeline for the unhoused in Christina Park. Any plans for Springboard Delaware, etc.
  - d. Share the plans for **\$50K** budgeted in Community Services account line regarding the unhoused and the displaced foster care for youth.
  - e. Share any plans for a new site location for the unhoused (site location, cost, projected timeframe, etc.)
  - f. Share the plans and funding commitment for the Friendship House.
  
3. Considering that William Hicks Anderson Community Center (W.H.A.C.C.) is the city's only Community Center and is classified as an Emergency Shelter Site, please share if this budget provides the necessary resources and funding to best address the needs of the community.
  - a. Specify if any Public/Private Partnerships for programming and share if any current partnerships with existing youth centers.

- b. Specify if the site location is a safe haven site, and if so, please share the operational hours, and programs.
  - c. Specify if budget provides the necessary resources for equipment, computer lab, gym, pool, boxing facility, etc. at this site.
4. Understanding the limitations of Federal Grant Funding, please share if this budget realigns any services and fills grant funding shortfalls to best ensure that city youth and seniors are not impacted as reasonably as possible.
- a. Specify number of participants for the summer/evening feeding program.
  - b. Share the success for the feeding program.
  - c. Share if any impact with the Nutrition Program, which is now proposed to be funded with Project Funds.
  - d. Provide an update on available balances for all grant funding received to date.
5. Some of Council's priorities for Education/Parks is Youth Master Plan, Workforce Development, Youth Leadership Council, Maintenance & Upkeep of city parks to name a few, please share how this budget provides the necessary resources and funding that are aligned with these priorities.
- a. Share the budgetary plans for Playstreets/Dixon Foundation, inclusive of annual sponsorship provided by City Council.
  - b. Provide a summary report per district, update status for each park (example – status of any park renovations, playground equipment, etc.).
6. While realizing the changing dynamics with our city youth, please share if this budget has adequate resources, funding, and programming to meet the evolving demands of our youth specifically for education and workforce development.
- a. Specify the programs, participation, if any costs that's required by the participant, share how the programs are marketed, share how is it determined what programming the youth may be interested in, and share how the programs are tracked for success.
  - b. Share any plans for addressing curfew and truancy.
  - c. Share any plans for after schooling programs, literacy, reading assist program and tutoring.

- d. Provide update on the following programs implemented from FY26 budget.
    - i. Youth Entrepreneurship & Business Development Program
    - ii. Film, Media, & Content Creation Lab
    - iii. Mobile Recreation Unit
  - e. Specify the anticipated site locations for the Arts in the Park program.
7. Discuss all budgetary programs for the Recreation and Youth & Families Divisions.
- a. List all Programs (share cost for the program, share if any fees charged, share amount of funds collected the last 2 years per program, and number of attendees per program the last 2 years (for example: Camp Barnes, College Tour, Ben Jones, Crozier Summer League, Wednesday Night Track, flag football, tennis program, SAT, College Tours, training, movie nights, skate events, etc. just to name a few).
8. Discuss any current vacant positions.
- a. Specify duration of the vacancy.
  - b. Specify timeframe for filling position.
  - c. Specify impact to the department due to the length of the vacancy.
    - i. Any impact to Overtime, Consultants, Temps, etc.
  - d. Specify if Residency has any impact with filling the vacancies.
9. Discuss any proposed changes to positions (new position, deleted position, upgrade, realignment, transition, downgrade, title change, salary changes, etc.).
- a. Specify if any new positions are revenue generating.
  - b. Share the impact for the department reorganization, inclusive if any impact for Overtime budgeted for **\$220K**, which year to date is over budget, and has exceeded budget the last 3 years, and for Consultants budgeted for **\$79K**
    - i. Any funding allocated for cleaning parks on the weekend.
    - ii. With the reorganization, any changes with W.H.A.C.C.
10. Please share the budgetary costs for City pools per site (Eden, Brown, Prices, W.H.A.C.C. and P.S.).
- a. Provide site locations for City spray parks and the operational hours.
  - b. Provide tentative hours of operations for summer pools.

- c. Specify the date when the city pools will open and the end date.
  - d. Specify any revenues collected for other entities using the City pools.
11. Discuss the planned use of ~**\$1.6M** budgeted between Temporary Salaries and Temp Agencies account groupings and share if this provides adequate resources and funding to address the department's needs for the city youth.
- a. Share the plans for the co-op program for Howard High School.
  - b. Specify the anticipated number of summer youth career development jobs and correlating funds budgeted in the General Fund.
  - c. Specify the amount of grant dollars anticipated for summer youth for FY2027, amount received in FY2026, and anticipated number of summer youth jobs for City residents and for non-City residents.
  - d. Specify number of youth career pathway jobs and correlating cost.
  - e. Share if there are any planned sponsorships.
12. Discuss the planned use for ~**\$439K** budgeted in Miscellaneous Services.
13. Provide a summary report per district, update status for each park (example – status of any park renovations, playground equipment, etc.).
14. Share the amount of funding allocated for training, and professional growth and development for your staff.

**All Departments**

15. Provide FY2027 proposed organizational chart with the total number of employees (i.e. permanent, temporary, contract, vacancies).
- a. If there are multiple divisions, please ensure there are sub-org charts that enumerate all the above.
  - b. Please include in the Org chart a photo of all Directors, Managers, Divisions Heads, and Supervisors.