



# DEPARTMENT OF PARKS & RECREATION

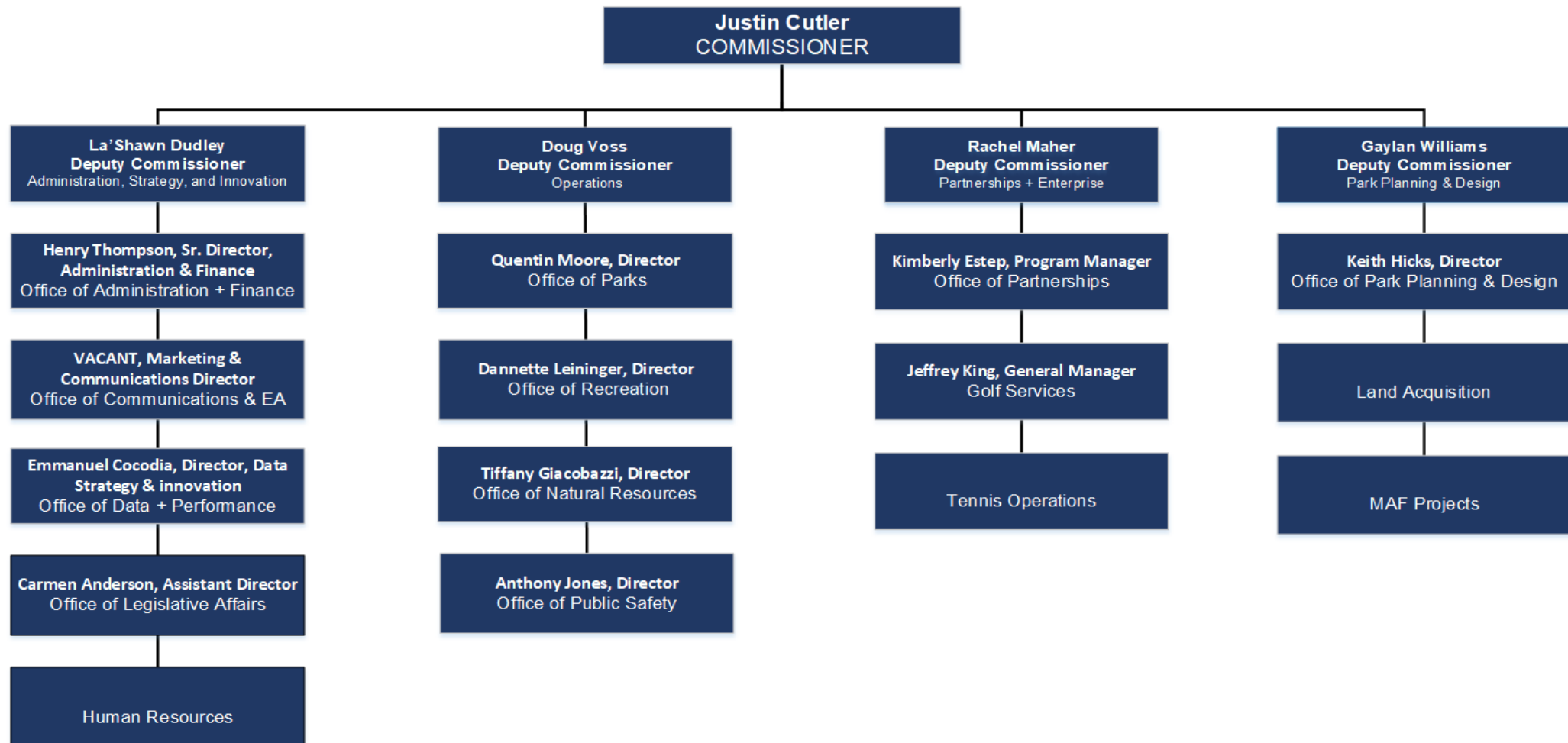
## FY2026 PROPOSED BUDGET REVIEW

May 8, 2025

# FY2026 Organizational Structure Chart



## ORGANIZATIONAL CHART *Parks and Recreation*



# FY2026 Year in Review and Look Ahead



## Accomplishments (FY25)

Accomplishments	Mayor's Pillar
Executed Joint Use Agreement with Atlanta Public Schools (APS) to increase access to recreation centers, park spaces, playgrounds and playfields across the city.	A City of Opportunity for All
Trust for Public Land released its 2024 ParkScore index ranking with Atlanta advancing to 25th among the largest 100 U.S. cities nationwide. Highest finish in ParkScore history.	A City of Opportunity for All
Onboarded eight (8) Park Rangers to enhance safety and security at City park spaces, facilities and special events. Hired Safety Analyst to further enhance processes and maintain functionality of all park cameras.	One Safe City

## FY26 What's New and Improved

New and Improved	Mayor's Pillar
Collaborate with partners to deliver programs focused on volunteerism, health, wellness, food access, and environmental education intended to impact over 7000 participants.	A City Built for the Future
Expand Youth Athletic programming to include Girls Flag Football, Softball, Youth Soccer, and Lacrosse increasing Girls participation by 320.	A City of Opportunity for All
Continued strategic acquisitions to further enhance quality of life and access to natural resources for Atlantans and visitors.	A City Built for the Future

# FY2026 Position Count By Fund (FTE)



Headcount			
Fund	Filled	Vacant	Total
General Fund (1001)	409.0	93.0	502.0
Parks & Recreation Millage (3501)	36.0	30.0	66.0
Trust Fund (7701)	25.0	13.0	38.0
<i>FTE as of February 6, 2025 (Through 1/29/2025 Payroll)</i>			

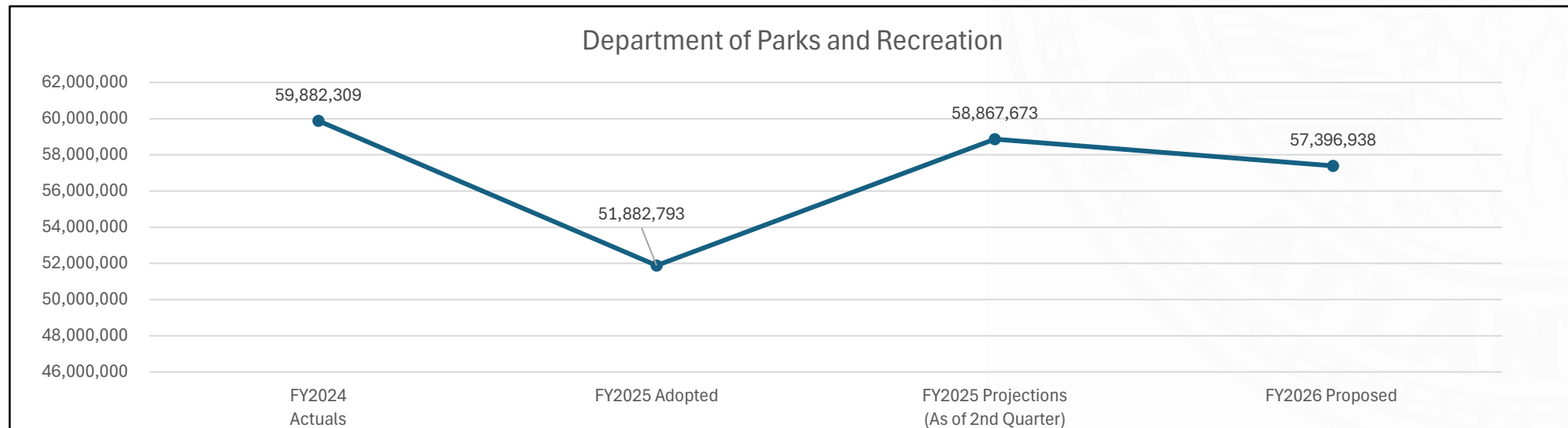
Vacancy Rate  
(1001)

**18.5%**

# FY2026 Proposed Budget (*General Fund*)



Department of Parks and Recreation						
General Fund	FY2024 Actuals	FY2025 Adopted	FY2025 Projections (As of 2nd Quarter)	FY2026 Proposed	Variance (Proposed vs. Adopted)	% Adopted Budget
Personnel Services and Employee Benefits	36,476,650	31,905,015	37,635,239	35,604,648	3,699,633	12%
Purchased/Contracted Services	10,789,803	8,719,149	7,904,389	8,254,358	(464,791)	(5%)
Supplies	8,123,534	6,919,882	8,363,880	8,363,916	1,444,034	21%
Capital Outlays	5,228	190,000	150,678	150,672	(39,328)	(21%)
Interfund/Interdepartmental Charges	3,519,361	2,776,078	3,939,074	3,939,072	1,162,994	42%
Other Financing Uses	967,733	1,372,669	874,412	1,084,272	(288,397)	(21%)
<b>Grand Total</b>	<b>59,882,309</b>	<b>51,882,793</b>	<b>58,867,673</b>	<b>57,396,938</b>	<b>5,514,145</b>	<b>11%</b>







# Q & A





# THANK YOU

