



# Recreation & Maintenance 2021

- ▶ Budget Presentation

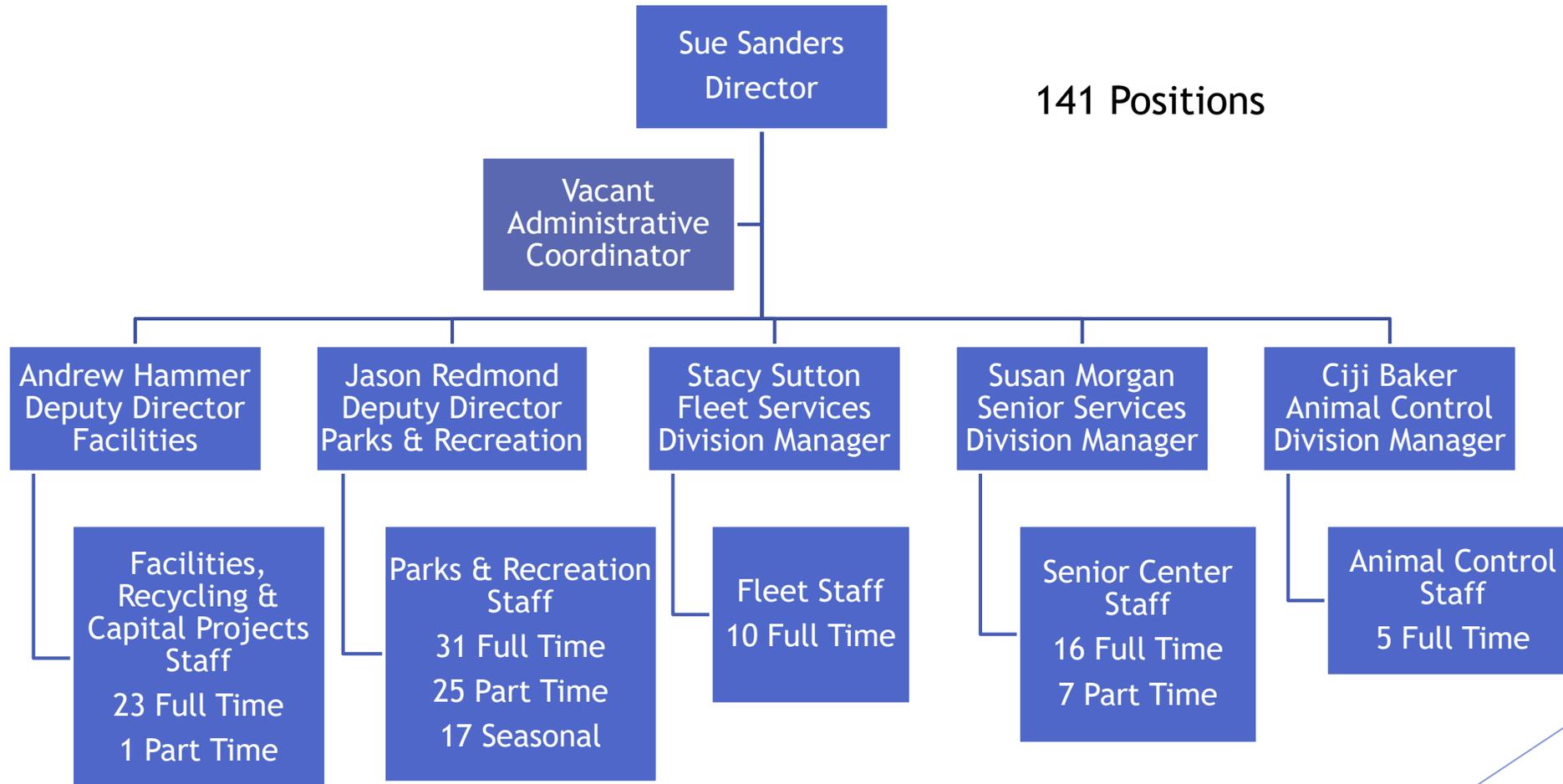
Sue Sanders

8/20/20

# Vision and Mission

The Recreation and Maintenance Department seeks excellence in development, coordination and implementation of recreation program management, park and facility maintenance, fleet management, animal control, and community and home-based services for our seniors.

# Recreation & Maintenance



# Successes

- ▶ Held several public meetings and in process of developing strategic plan for Animal Control
- ▶ Received multiple grants in various divisions

## **ROCKDALE COUNTY**

### **ANIMAL CARE AND CONTROL DIVISION**

#### **COMMUNITY INPUT**

TO SIGN-UP FOR ONE OF THE (3)  
SESSIONS VISIT THE FOLLOWING LINK:

<https://bit.ly/3h4h9VL>

**FRI: 9/4 10AM - 11:30AM**

**SAT: 9/5 10AM - 11:30AM**

**TUE: 9/8 7PM - 8:30PM**



**(770) 278-8412**



## Successes

- ▶ Senior Services
  - ▶ Leveraged staff and funding to increase grants, distribution of food and outreach for Seniors during COVID
  - ▶ Distributed over 40,000 meals to seniors since March



# Successes

- ▶ Fleet Services
  - ▶ Held 1<sup>st</sup> Vehicle Inspection Event - 229 vehicles
  - ▶ Began installing GPS units on vehicles and equipment - 170
  - ▶ Implemented iWorq work order system
- ▶ Parks & Recreation
  - ▶ Adopted new more affordable fees for Costley Mill
  - ▶ Successfully re-opened tennis center and outdoor park facilities in June & July



# Successes

- ▶ Capital Projects
  - ▶ Replaced playground and completed renovation of Pine Log Park tennis and basketball courts - *ER Quality of Life pg. 16 & 47*
  - ▶ Added 20 shade canopies and bleachers at Earl O'Neal and Johnson Park softball fields - *ER Quality of Life pg. 16*
  - ▶ Added 4 shade canopies and new grandstands at Earl O'Neal football fields - *ER Quality of Life pg. 16*



# Successes

## ▶ Capital Projects

- ▶ Completed Costley Mill Event Center - parking lot in progress and final landscaping coming soon - *ER Quality of Life pg. 48*
- ▶ Completed the renovations for a state-of-the-art courtroom and office facility for Magistrate and Probate Courts - *ER Quality of Life pg. 48*



# Opportunities

- Implement Strategic Plan for Animal Control in conjunction with Shelter Expansion Project - *ER Quality of Life pg. 47*
- Training for all Divisions integrated with LocalGov U - *ER Education pg. 17*
- Focus on efficiencies in all Divisions
- Senior Services
  - Expand mental health programming and awareness efforts for clients and staff - *ER Social Investment pg.18*
  - Improve quality of life for veterans through the implementation of the Veterans Transportation Program
  - Transition seniors back into adapted programming and operations when center reopens

# Opportunities

- Parks & Recreation
  - Continue to implement Parks & Recreation Master Plan - *ER Quality of Life pg. 16*
  - Increase marketing of all parks and facilities using virtual tours - *ER Quality of Life pg. 16*
  - Increase tennis outreach as a safe outdoor sport during pandemic
  - Increase participation with new gym, weight room and walking track at Johnson Park when facility reopens - *ER Quality of Life pg. 13 & 47*
  - Open and market new state of the art event center at Costley Mill - *ER Quality of Life pg. 48*
- Citizen's Government Academy - *rescheduled kick-off March 2021*
  - Residents learn about their local government through first-hand exposure to the wide range of government functions, services, activities, challenges and how they can become more involved.
  - Supports Envision Rockdale Strategic Plan and allows Departments the opportunity to update and educate citizens on current initiatives.



# Challenges

- ▶ Increased operations and maintenance costs for facilities, vehicle and equipment due to additions, aging and COVID 19
- ▶ Capital funding for deferred maintenance and aging infrastructure

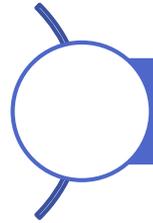


# Challenges

# Challenges

- Space shortage in all facilities
- Communication, staffing, facility and program planning during uncertainty of COVID 19

# Commissioners' Priorities - Envision Rockdale



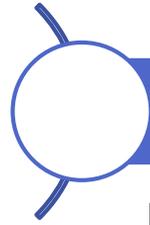
## Infrastructure & Transportation

Pg. 14

- Implement security upgrades to Courthouse based upon consultant recommendation
- Identify and determine long term solution to space issues in County Government offices
- Develop and fund a Facility Maintenance Plan to meet safety and ADA improvements
- Renovate RWR Customer Service Center

Pg. 16 & 40 - Capital Projects assist with building new Station #10 for Fire

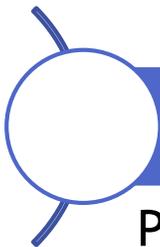
# Commissioners' Priorities - Envision Rockdale



## Infrastructure & Transportation (cont.)

Pg. 43

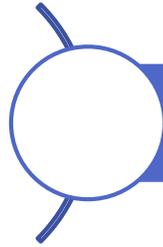
- Upgrade fleet maintenance technologies to work on current large vehicles
- Develop fleet replacement plan to improve safety and efficiency of vehicles
- Develop facility maintenance plan to improve building safety and upkeep
- Implement Asset Management Plan for facilities inventory and preventative maintenance
- Complete Federal ADA compliance upgrades throughout County



## Economic Development

Pg. 15 & 44 - Continue to work toward the development of a new Courthouse and Administration Facility

# Commissioners' Priorities - Envision Rockdale



## Quality of Life

Pg. 16

- Enhance parks with \$3.4 Million dollars of SPLOST Parks & Recreation Projects
- Design, fund and build PATH connector from Monastery to Johnson Park to increase connectivity from Lithonia to Downtown Conyers

Pg. 47

- Improve Animal Services by expanding the existing animal shelter
- Construct gym at Johnson Park to address capacity issues and expand programming

Pg. 48

- Build South Side Annex for improved Senior Citizen Services

# Budget Summary

## Animal Control

	2019 Actual	2021 Request
Salaries & Benefits	\$ 258,360	\$ 284,547
Operating Expenses	\$ 50,504	\$ 85,382
Total	\$ 308,864	\$ 369,929

## Senior Services

	2019 Actual	2021 Request
Salaries & Benefits	\$ 720,597	\$ 776,686
Operating Expenses	\$ 249,689	\$ 416,760
Total	\$ 970,286	\$ 1,193,446

# Budget Summary

## Recreation

	2019 Actual	2021 Request
Salaries & Benefits	\$ 1,185,182	\$ 1,276,925
Operating Expenses	\$ 1,047,668	\$ 938,956
Total	\$ 2,232,850	\$ 2,215,881

## Maintenance

	2019 Actual	2021 Request
Salaries & Benefits	\$ 2,483,799	\$ 2,616,905
Operating Expenses	\$ 3,541,465	\$ 4,206,555
Total	\$ 6,025,264	\$ 6,823,460

ANY  
QUESTIONS?

