

Parks & Recreation

2024 Budget Presentation (Including CIP)

FY24 – Budget Requests

Presenter: Director, Jason Redmond
Date: August 8, 2023

Presentation Agenda

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- ❖ Vision, Mission, & Values
- ❖ Opportunities & Challenges

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- ❖ Envision Rockdale: Department Goals & Initiatives FY-24

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- ❖ Organizational Charts: Current & Proposed
- ❖ Budget Summary

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- ❖ Operational Request
- ❖ Operational Justification

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- ❖ Personnel Request
- ❖ Personnel Justification

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- ❖ CIP
- ❖ 2024-2028



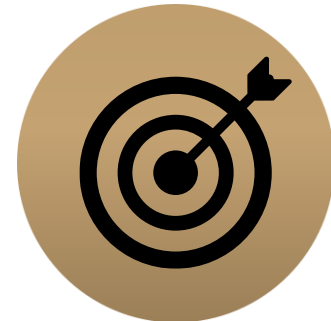
Vision, Mission & Values

Department Statements



o VISION

- To create a vibrant, growing community where a high quality of life is supported by robust commercial growth and an educated workforce.



o MISSION

- Parks & Recreation strives to provide relevant and diverse family, arts and cultural programming while improving our park facilities through upgrades and amenities that attract new and existing citizens, businesses, and tourism.
- Senior Services strives to enhance the quality of life for senior citizens with dedication to serving elderly residents, we work to identify, develop, implement, and coordinate diverse programs and services to address senior citizens' needs.



o VALUES

- Conservation: Protecting open space, connecting children to nature, and engaging communities in conservation practices.
- Health & Wellness: Leading the county to improve health and wellness through parks and recreation.
- Social Equity: Ensuring all people have access to the benefits of local parks and recreation.

Opportunities & Challenges

SUCSESSES

- **National Fitness Court install at Wheeler Park, which is Phase I of the Wheeler Park Master Plan.**
- **Completed the Tennis Center lighting project; replacing all lights with sports specific LED lighting.**
- **Costley Mill rebranding campaign**
- **Received multiple grants, including HARC funding liquid supplement for at-risk seniors and BOOST for summer camp programming.**
- **Hosted first GRPA D6 Class A Basketball Tournament.**
- **Expanded our marketing campaign reach to (4) four additional billboards.**
- **Completed 106 ARPA projects**
- **Expansion of Veteran Transportation Program to serve 12 VA sites after initially starting with 4.**

OPPORTUNITIES

- **Engagement of community/capture skills/volunteerism**
- **Outdoor Recreation and added amenities**
- **Fundraising & grants**
- **Efficient use of resources**
- **Shared services and new initiatives**
- **Increase marketing of department.**
- **Partnerships with PTA's, schools, committees and local service organizations**
- **Senior Services ARPA Assistant program continues to provide much needed support for seniors in the areas of homelessness prevention, rental assistance, home repair, utilities and technology.**
- **Veteran Transportation Program**
- **Promote sponsorship program for community business to become more involved with partnerships with Rockdale County**
- **Senior Services accreditation process**
- **Increase funding for Cultural Arts division**

CHALLENGES

- **Funding**
- **Ability to staff facilities**
- **Growth (city and county)**
- **Inflation**
- **Private businesses**
- **Natural disasters and weather**
- **Parking/Traffic**
- **Security/Safety**
- **Aging vehicles/increased repair costs**
- **Changes in DHS guidelines and background check system**

FY24 Goals & Initiatives

Department's Envision Rockdale Strategic Plan

Infrastructure & Transportation

- Add amenities to parks and build satellite senior center through approved SPLOST projects.
- Expand transportation opportunities for older adults through county transportation plan and continued development of Veteran Transport Program.
- Continue to develop the trail from the Monastery to Johnson Park.

Economic Development

- Partner with Fleet Services to continue enterprise vehicle replacement initiative.
- Increase partnership with local and statewide organizations for multiple day tournaments.

Quality of Life

- Expand program offerings in cultural arts, recreation and senior wellness.
- Develop Rec Mobile program to offer programs in recreation desert communities in the county.
- Provide tandem bike rental program.

Education & Workforce Development

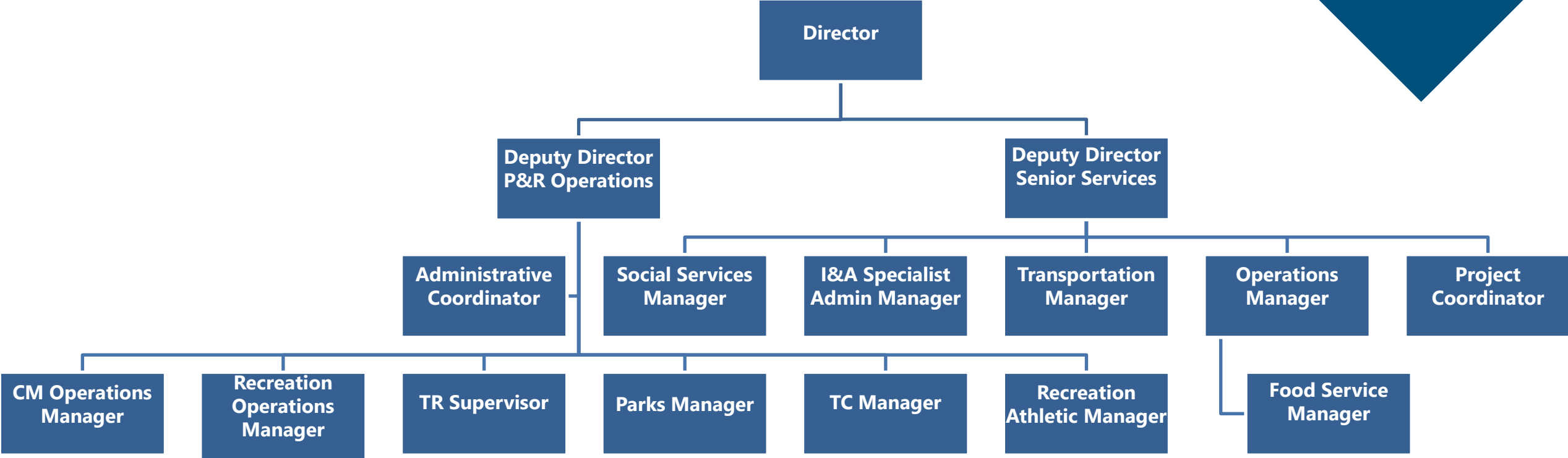
- Provide opportunities for education through Boston University and CTAA.
- Professional development within industry agencies GRPA, NRPA & ACCG.

Social Investment

- Assist with Dementia Friendly county initiative.
- Establish *Dealing with Dementia* course to support community members.
- Continue to partner with Livewell Rockdale to empower citizens to focus on their health.

Current Organizational Chart

Fiscal Year 2023



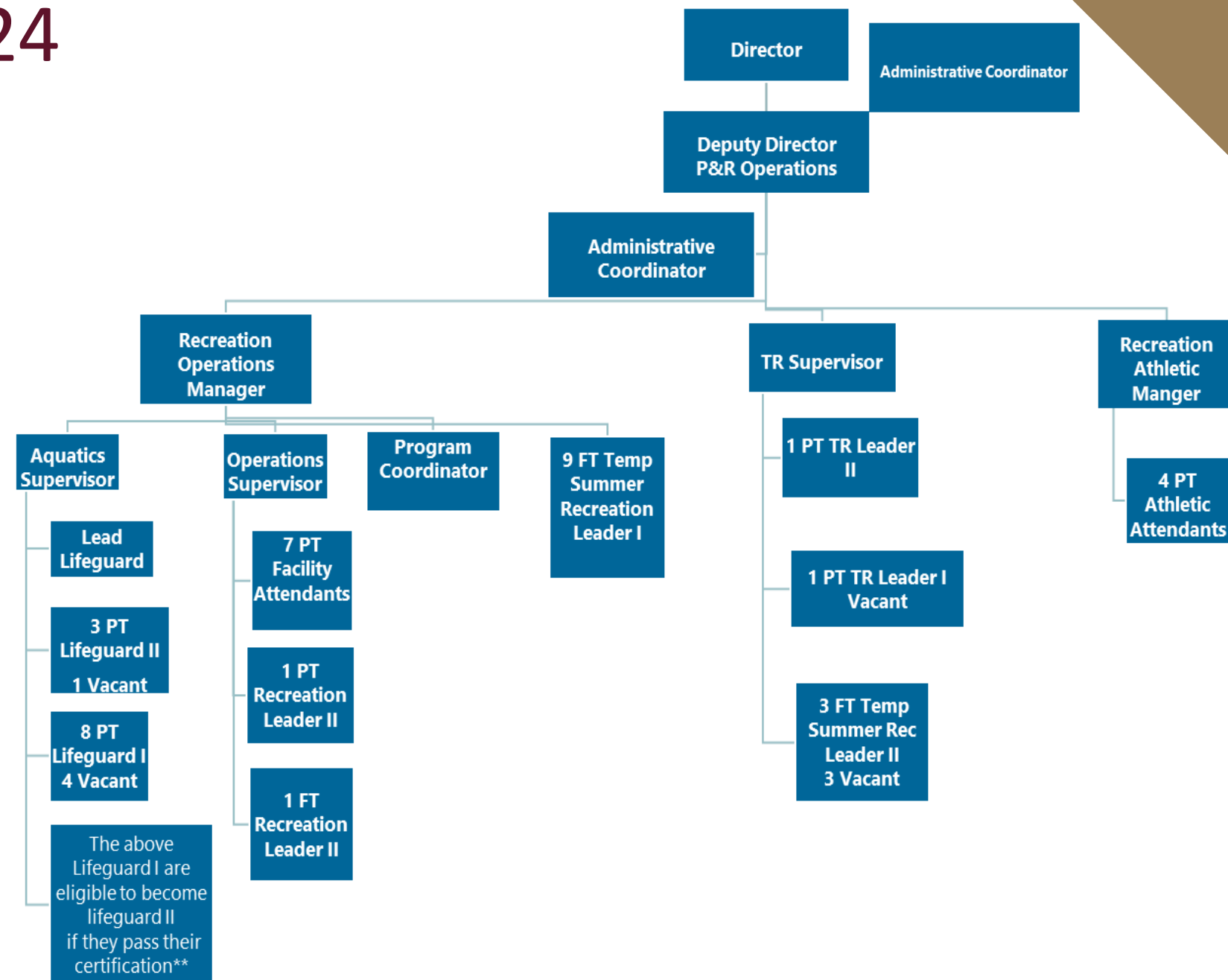
- Vacancies**
- (1) Transportation Manager (5500)
 - (1) Driver/Center Aide (5500)
 - (1) Cultural Arts Division Manager (6120)
 - (1) Splash Pad Attendant (6120)
 - (2) Facility Attendants (PT) (6180)
 - (1) Facility Attendants (FT) (6180)

Department of Parks & Recreation, Senior Services– due to the number of positions, this is the overall organization, and the following pages include personnel broken down by each function.

Proposed Organizational Chart

6120 Recreation

Fiscal Year 2024



Vacancies

- 3) PT Lifeguard I
- (4) PT Facility Attendants
- (1) TR Supervisor

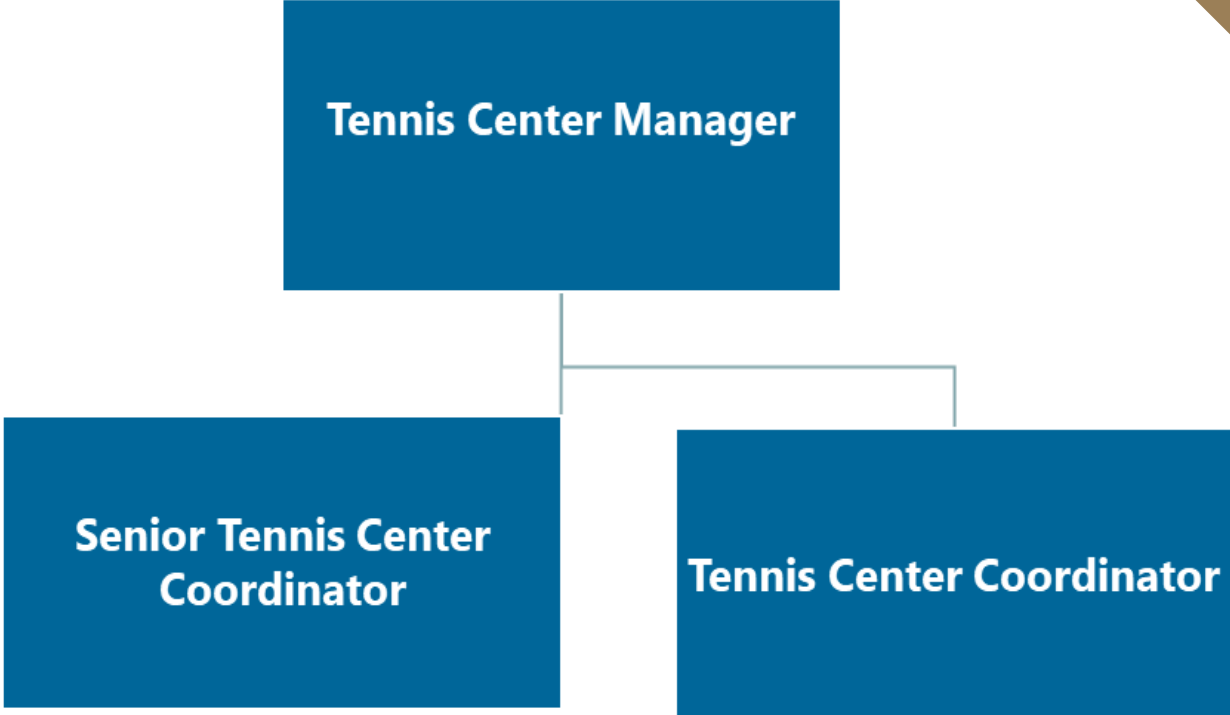
Personnel Changes

- Add Arts & Culture Manager
- Add Splash Pad Attendant

Proposed Organizational Chart

6137 Tennis Center

Fiscal Year 2024



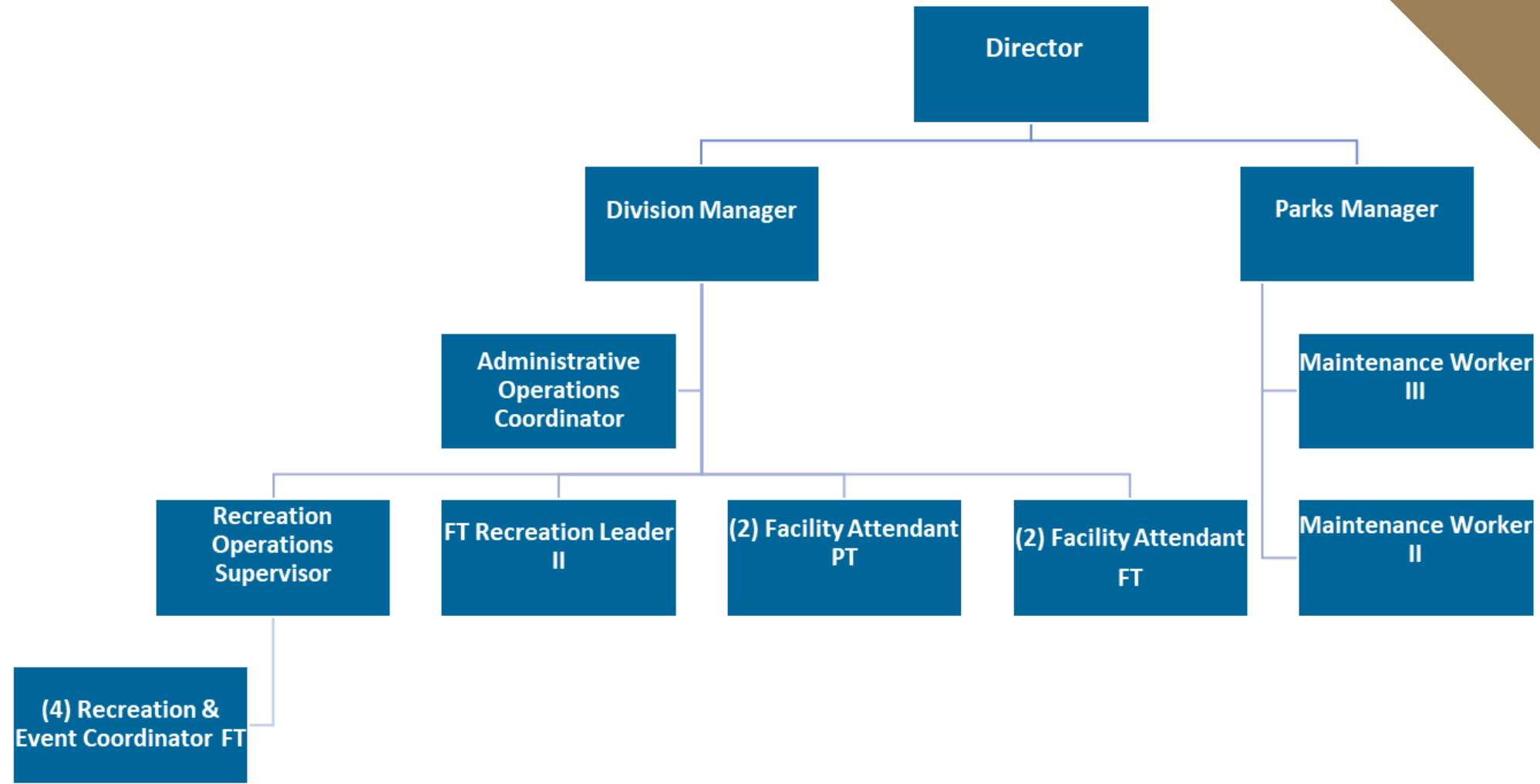
Personnel Changes

- No personnel changes requested

Proposed Organizational Chart

6180 Costley Mill

Fiscal Year 2024



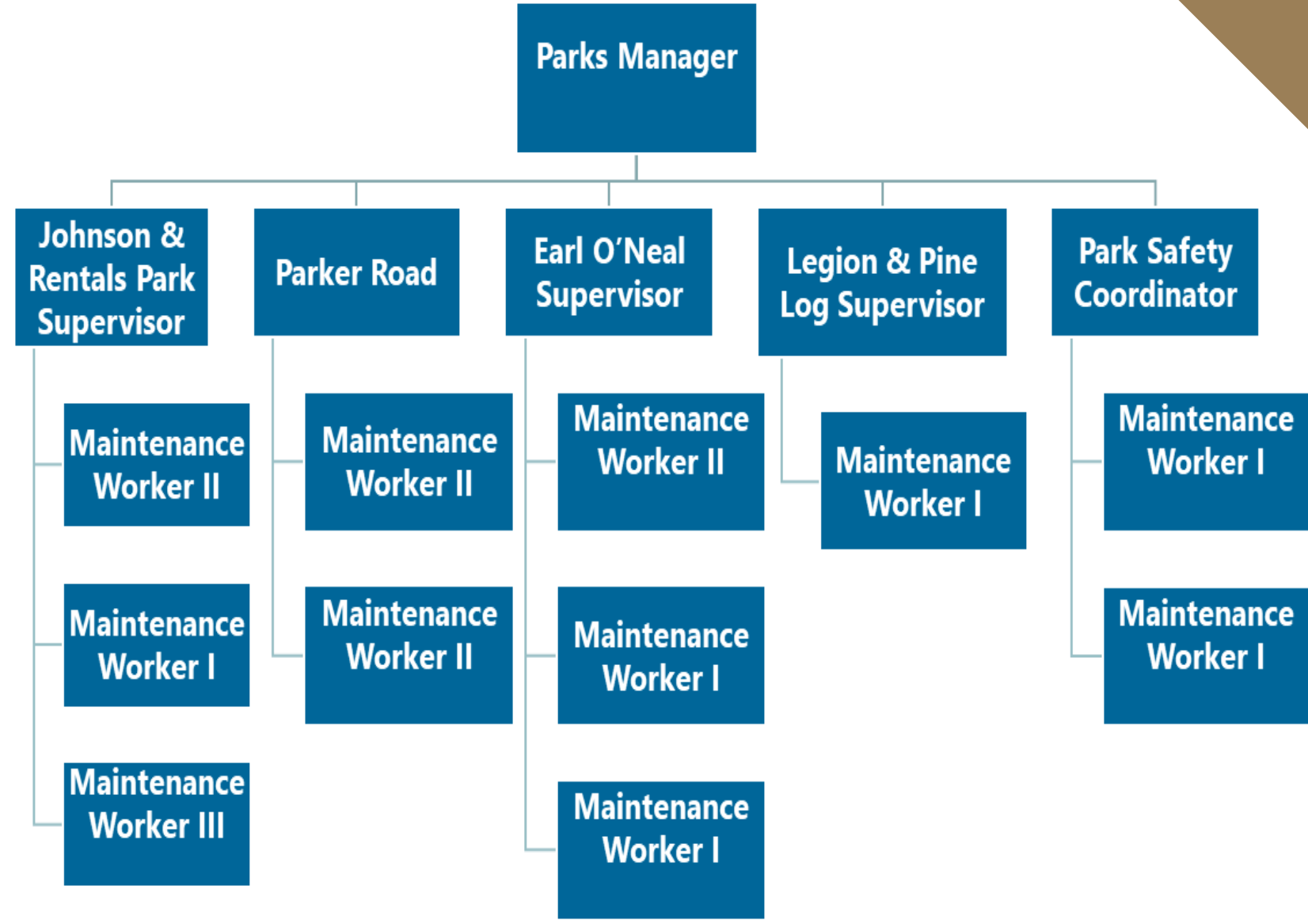
Personnel Changes

- Reclass Operations Manager to Division Manager
- Recreation Operations Supervisor
- (4) FT Recreation & Event Coordinator

Proposed Organizational Chart

6200 Park Maintenance

Fiscal Year 2024



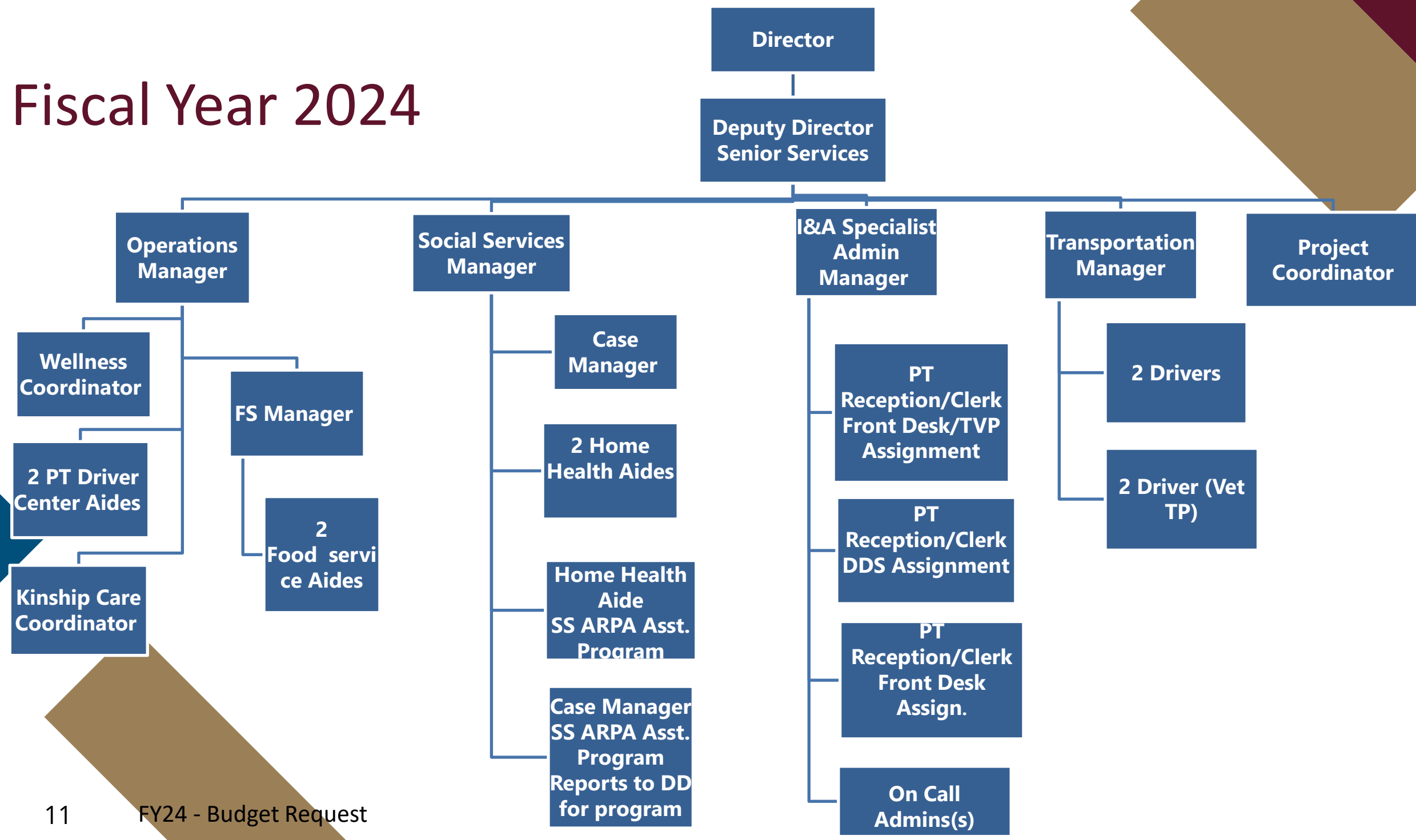
Personnel Changes

- No personnel changes requested

Proposed Organizational Chart

5500 Senior Services

Fiscal Year 2024



Personnel Changes

- No personnel changes requested

Budget Summary

Parks and Recreation

*Report Provided by Finance

Parks and Recreation	Budget FY 2023	Proposed FY 2024	Change
Total Operating Expenses	\$1,301,316	\$1,840,444	\$539,128
Total Personnel Services & Benefits	\$2,926,254	\$3,659,274	\$733,020
Total Est. Budget impact	\$4,227,570	\$5,499,718	\$1,272,148

Budget Summary

Senior Services

*Report Provided by Finance

Senior Services	Budget FY 2023	Proposed FY 2024	Change
Total Operating Expenses	\$375,860	\$500,317	\$124,457
Total Personnel Services & Benefits	\$1,159,645	\$1,312,105	\$152,460
Total Est. Budget impact	\$1,535,505	\$1,812,422	\$276,917

Operational Request

Parks & Recreation

	Description	FY23 Budget	FY24 Cost	Amount Change
6110	Cultural Recreation	\$67,651	\$243,850	\$176,199
6120	Participant Recreation	\$531,968	\$679,144	\$147,176
6137	Tennis Center	\$121,366	\$174,554	\$53,188
6180	Costley Mill	\$159,663	\$174,271	\$14,608
6200	Park Maintenance	\$420,668	\$568,625	\$147,957
		Total Est. Budget impact		\$539,128

Operational Request Justification

Requests (Parks and Recreation)

Cultural Recreation	\$176,199
○ Increase due to expansion of Cultural programming with a new division and increase contract labor costs and additional cultural events (Summer Concert Series, Festivals, Art Shows, etc.); purchase of needed supplies.	
Participant Recreation	\$147,176
○ Increase due to additional programming, supply cost, new software registration system, additional staff added and enrolling staff in professional development opportunities and conference attendance.	
Tennis Center	\$53,188
○ Increase in contract labor cost and additional programs and special events; added food line item due program increase. The tennis center is a seven day, 76 hours per week operation that will have a new install of pickleball courts.	
Costley Mill	\$14,608
○ Increase due to advertising and marketing focus, additional staff and professional development opportunities.	
Park Maintenance	\$147,957
○ Increase due to supply, fuel and service fee costs, additional amenities (Two Kayak launches, Fitness Court, Splash Pad, Skate Park, etc.) and parks (Rivers Bend) added to the inventory, and added security measures to parks and facilities.	

Operational Request Justification

Requests (Senior Services) - 5500

522200 Repair and Maintenance (increase of \$90,600)	\$115,968
<ul style="list-style-type: none">Increases in costs due to aging equipment and vehicles, needed roof repair and increase in security	
523700 Education and Training (increase of \$8,877)	\$ 15,867
<ul style="list-style-type: none">Enrolling staff in certification courses to improve customer service/skills and further develop workforce	
523850 Contract Labor (increase of \$41,155)	\$ 48,155
<ul style="list-style-type: none">New services Respite and Personal Care; transferred expenses from 523900	
523900 Purchased Services	\$ 80,950
<ul style="list-style-type: none">Reduction in line item by \$20,420; moved to 523850	
531600 Small Equipment (increase of \$13,232)	\$ 20,296
<ul style="list-style-type: none">Replacement of furniture, kitchen commercial pots & pans, AEDs safety equipment, refrigerator	

Personnel Request

FY23 Budgeted Department Total- 84

FY24 Requested Additional Personnel – 7

Job Title	Fund	Division	FTE or PT	Head Count	Request Type	Salary +40% Benefits
Recreation Operations Supervisor	100	6180	FTE	1	New Position	\$63,132
Recreation & Event Coordinator	100	6180	FTE	4	New Position	\$210,129
Arts & Culture Division Manager	100	6120	FTE	1	New Position	\$80,466
Splash Pad Attendant	100	6120	FTE	1	New Position	\$9,600
Division Manager	100	6180	FTE	1	Reclass	\$6,571
				Total Est. Budget impact		\$369,899

New Department Total (w/Request)- 91

Request Justification

New Position Requests

Arts & Culture Division Manager

1 FTE – \$80,466

- Manager is needed for newly added Cultural Arts Division which will focus on cultivating events, programs and managing film requests. The County and community are growing and demand is extremely high for more cultural opportunities.

Recreation Operations Supervisor

1 FTE - \$63,132

- Supervisor needed to oversee and coordinate facility rentals, setup and logistics for internal and external customers. This position will also supervise recreational programs and events.

Recreation & Event Coordinator

4 FTE - \$210,129

- Coordinators needed to support the high volume of facility rentals and program offerings. This position will be responsible for coordinating event and rental request setups and breakdown, as well as the execution of recreational programming and activities.

Splash Pad Attendant

1 FTE - \$9,600

- This position will be a monitor to the two splash pads in the department inventory and pool at Johnson Park during the summer season (May-September). Currently, there are no designated/specialized staff to monitor the splash pads.

Request Justification

Reclass Position Request

Division Manager

Reclass- \$6,571

- This position currently manages the day-to-day operations of Costley Mill Park as an Operations Manager, that includes new staff (Recreation Operations Supervisor & (4) Recreation & Event Coordinators); analysis of the budget, completing budget reports and review and approval of check requests. The call volume and rental demands are extremely high due to Costley Mill popularity as a metro Atlanta premier destination park.

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5 Year CIP 2024-2028

Automotive Equipment

2024 – Implementation Year

Toro Workman – Johnson Park <i>Replacement for 2007 Toro Workman</i>	\$19,508
Rafn Groomer for Torro Worman (Heavy Duty) Johnson Park	\$31,000
Toro Workman MDX – Southside Parks <i>Replacement 2011 Polaris Ranger</i>	\$19,508
Replacement ATV for Southside Parks <i>Replacement for 2000 Polaris</i>	\$12,000
Replacement Gator for Johnson Park <i>Replacement 2007 Toro Workman</i>	\$10,352
Golf Cart for Southside Parks	\$8,700

Automotive Equipment

2024 – Implementation Year

2023 Evolution Forester 6 Plus – Utility Car – Costley Mill Park \$13,895
Replacement for EZGO Golf Cart

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Replacement for EZGO Golf Cart

2023 Yamaha Umax Rally – Utility Car – Costley Mill Park \$13,995
Replacement EZGO Golf Cart

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Replacement EZGO Golf Cart



Automotive Equipment

2024 – Implementation Year

John Deere Zero Turn Tractor – Costley Mill Park
Replacement John Deere Z930

\$3,799

2024 24-Passenger Bus - Senior Services
Replacement for AG9485; almost 20 years old

\$81,000

Technology Programs & Improvements

2024 – Implementation Year

24 Port Switch – Costley Mill Park <i>Needed for the operations of Technology at CMP – internet, computers, phones, etc.</i>	\$9,300
24 Port Switch – Senior Services <i>Needed for the operations of Senior Services – internet, computers, phones, etc.</i>	\$9,300
Tablet and software – Senior Services <i>Needed for Veteran Transportation Service scheduling</i>	\$1,000
2 Laptops and docking stations – Senior Services <i>Replacement of all-in-one computers for two managers</i>	\$4,500



HEAVY EQUIPMENT

2024 – Implementation Year

Mini Excavator – Johnson Park	\$65,000
Replacement Lawnmowers for various locations – Johnson Park	\$75,000
Attachments for skid steer – Johnson Park	\$10,000



BUILDING IMPROVEMENTS/RENOVATIONS/EXPANSIONS

2024 – Implementation Year

47 cu. Ft. Commercial 2 Solid Door Reach In Refrigerator in Stainless Steel - Johnson Park <i>Replacement refrigerator for the larger storage needs of food for various programs</i>	\$4,000
Replacement of backsplash in commercial kitchen – Senior Services <i>Needed to repair walls and protect from water; meet health standards and improve appearance</i>	\$10,000

Parks & Recreation

5 Year CIP Request Summary

Johnson Park | Summary

Category	2024	2025	2026	2027	2028	Five Year Total
Automotive Equipment	\$ 73,656.00		\$ -	\$ -	\$ -	\$ 73,656.00
Technology Programs & Improvements		\$ -	\$ -	\$ -	\$ -	\$ -
Construction & Heavy Equipment		\$ 17,000.00	\$ 17,000.00	\$ 17,000.00	\$ 17,000.00	\$ 68,000.00
Building Improvements/Renovations/Expansions	\$ 4,000.00	\$ -	\$ -	\$ -	\$ -	\$ 4,000.00
New Buildings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Infrastructure Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTALS	\$ 77,656.00	\$ 17,000.00	\$ 17,000.00	\$ 17,000.00	\$ 17,000.00	\$ 145,656.00

Costley Mill Park | Summary

Category	2024	2025	2026	2027	2028	Five Year Total
Automotive Equipment	\$ 73,574.00	\$ -	\$ -	\$ -	\$ -	\$ 73,574.00
Technology Programs & Improvements	\$ 9,300.00	\$ -	\$ -	\$ -	\$ -	\$ 9,300.00
Construction & Heavy Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Building Improvements/Renovations/Expansions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
New Buildings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Infrastructure Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTALS	\$ 82,874.00	\$ -	\$ -	\$ -	\$ -	\$ 82,874.00

Parks & Recreation

5 Year CIP Request Summary

Senior Services | Summary

Category	2024	2025	2026	2027	2028	Five Year Total
Automotive Equipment	\$ 81,000.00	\$ 75,000.00	\$ 110,500.00	\$ 125,000.00	\$ -	\$ 391,500.00
Technology Programs & Improvements	\$ 14,800.00	\$ 6,500.00	\$ 150,000.00	\$ -	\$ -	\$ 171,300.00
Construction & Heavy Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Building Improvements/Renovations/Expansions	\$ 10,000.00	\$ 15,000.00	\$ 20,000.00	\$ -	\$ -	\$ 45,000.00
New Buildings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Infrastructure Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTALS	\$ 105,800.00	\$ 96,500.00	\$ 280,500.00	\$ 125,000.00	\$ -	\$ 607,800.00



Thank you

