

# **Parks & Recreation**

## **2025 Operating and 5-Year CIP Budget Presentation**

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**FY25 – Budget Requests**

**Presenter: Director, Jason Redmond**

**Date: August 28, 2024**



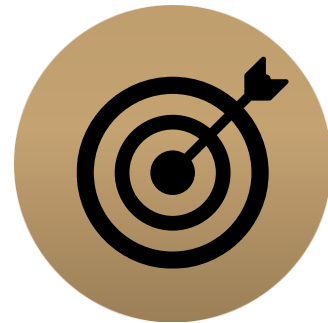
# Vision, Mission & Values

## 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

- Pickleball and Sand Volleyball court install which is Phase I of the Wheeler Park Master Plan.
- Successfully installed new registration software Amilia (SmartRec).
- Therapeutic Recreation programming resumed
- Received multiple grants, including HARC funding liquid supplement for at-risk seniors, Atlanta Hawks Foundation for Sports Clinic, BOOST for summer camp programming GRPA for inter generational program “Arts for the Ages”
- 17U Boys Basketball Team won GRPA State tournament
- Hosted GRPA D6 Class A 14U/17U Basketball Tournament for second year.
- Won GRPA Athletic/Aquatics Network .Outstanding Program for “Hoops After Dark”
- 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
- Promote sponsorship program for community business to become more involved with partnerships with Rockdale County
- Veteran Transportation program expansion
- Senior Services licensure process
- Increase funding for Cultural Arts division
- New program targeting Dementia
- New partnership to provide Kinship Care services using leveraged funds

## CHALLENGES

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

# FY25 Goals & Initiatives

## Department's Reimagine Rockdale Strategic Plan

### Access

- Continue to develop the trail from the Monastery to Johnson Park
- Expand the walking trail at Costley Mill.
- Rec N Crew (mobile recreation van) providing recreational programming to youth in desert communities in Rockdale County
- Expand veteran accessibility through marketing and program offerings to increase outreach to elderly and low-income veterans.

### Equity

- Create sustainable post ARPA assistance program for seniors for utilities and home repair.
- Attract tourism with additional programming at Costley Mill Park.
- Increase partnerships with local and statewide organizations in order to host multiple athletic tournaments.

### Innovation

- Work with Therapeutic Recreation to offer additional opportunities for clients to participate in various programming.
- Establish memory café and programs to support community members dealing with dementia.
- Complete Amenities for the Lawn at Wheeler Park.

# Budget Summary

## Parks and Recreation

\*Report Provided by Finance

Parks and Recreation	Budget <i>FY 2024</i>	Proposed <i>FY 2025</i>	Change
Total Operating Expenses	\$1,301,316	\$2,045,443	\$ 744,127
Total Personnel Services & Benefits	\$3,190,614	\$4,455,283	\$1,264,669
<b>Total Est. Budget Impact,</b>	<b>\$4,491,930</b>	<b>\$6,500,726</b>	<b>\$2,008,796</b>

# Budget Summary

## Senior Services

**\*Report Provided by Finance**

Senior Services	Budget <i>FY 2024</i>	Proposed <i>FY 2025</i>	Change
Total Operating Expenses	\$ 375,864	\$ 430,177	\$ 54,313
Total Personnel Services & Benefits	\$1,205,673	\$1,455,132	\$249,459
<b>Total Est. Budget Impact</b>	<b>\$1,581,537</b>	<b>\$1,885,309</b>	<b>\$303,772</b>

# Operational Request

## Parks & Recreation

	Description	FY24 Budget	FY25 Cost	Amount Change
<b>6110</b>	Cultural Recreation	\$67,651	\$252,850	\$185,199
<b>6120</b>	Participant Recreation	\$531,969	\$749,228	\$217,259
<b>6137</b>	Tennis Center	\$121,367	\$174,554	\$53,187
<b>6180</b>	Costley Mill	\$159,662	\$191,945	\$32,283
<b>6200</b>	Park Maintenance	\$420,668	\$676,867	\$256,199

FY25 -Budget Request

# Operational Request

## Senior Services

	Description	FY24 Budget	FY25 Cost	Amount Change
5500	Operating Expenses	\$375,864	\$430,177	\$54,313

FY25 -Budget Request



# Operational Request Justification

## Requests (Parks and Recreation)

### Cultural Recreation

**\$135,199**

- 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

**\$217,259**

- Increase due to additional programming, supply cost, new software registration system (Amilia), replacement of faulty athletic equipment, additional staff added and enrolling staff in professional development opportunities and conference attendance.

### Tennis Center

**\$53,187**

- 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 has new installed pickleball and sand volleyball courts.

### Costley Mill

**\$32,283**

- Increase due to advertising and marketing focus, cleaning services, repair and maintenance items and repairs.

### Park Maintenance

**\$256,199**

- Increase due to supply, fuel and service fee costs, additional amenities (Two Kayak launches, Fitness Court, Splash Pad, Community Garden, Amphitheater, Skate Park, etc.) and parks (Rivers Bend) added to the inventory, security field netting for Johnson softball fields, trail expansions, and added security measures to parks and facilities.

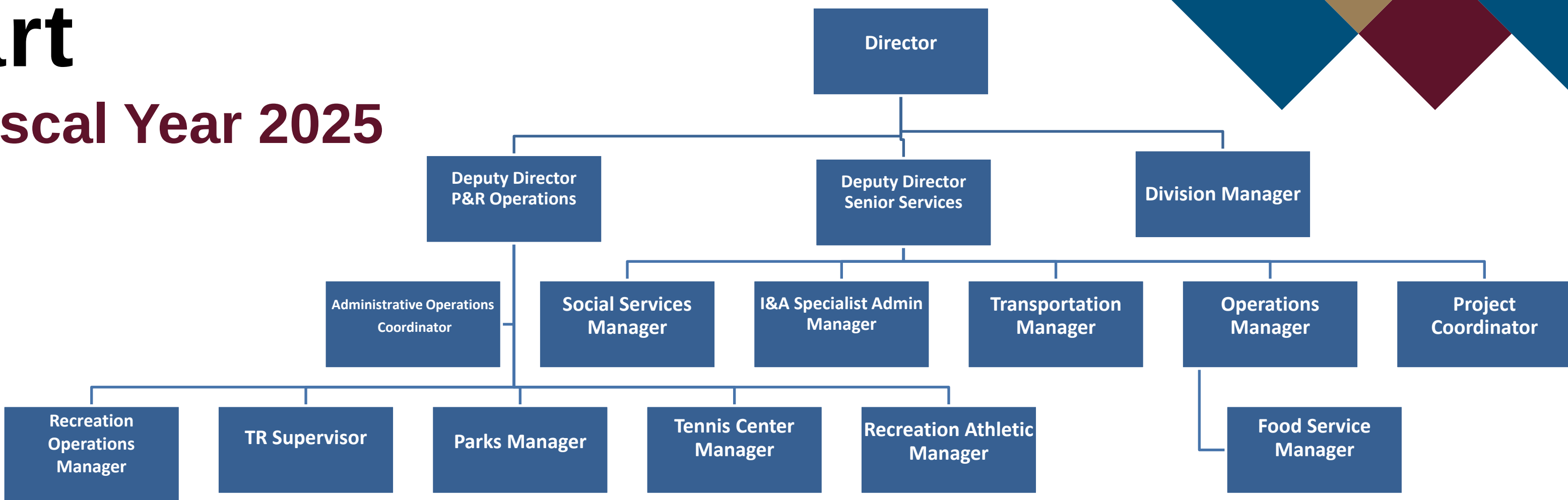
# Operational Request Justification

## Requests (Senior Services) - 5500

<b>522200 Repair and Maintenance</b>	<b>\$45,136</b>
<ul style="list-style-type: none"><li>Increases in costs due to aging equipment and vehicles, needed roof repair and increase in security</li></ul>	
<b>523700 Education and Training</b>	<b>\$ 6,990</b>
<ul style="list-style-type: none"><li>Enrolling staff in certification courses to improve customer service/skills and further develop workforce</li></ul>	
<b>523850 Contract Labor</b>	<b>\$ 53,960</b>
<ul style="list-style-type: none"><li>New services Respite and Personal Care; transferred expenses from 523900; Kinship care added</li></ul>	
<b>523900 Purchased Services</b>	<b>\$ 89,450</b>
<ul style="list-style-type: none"><li>Reduction in line item; Program costs moved to 523850; Assistance for seniors added</li></ul>	
<b>531600 Small Equipment</b>	<b>\$ 7,613</b>
<ul style="list-style-type: none"><li>Replacement of furniture, kitchen commercial pots &amp; pans, AEDs safety equipment, refrigerator</li></ul>	

# Current Organizational Chart

Fiscal Year 2025



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.

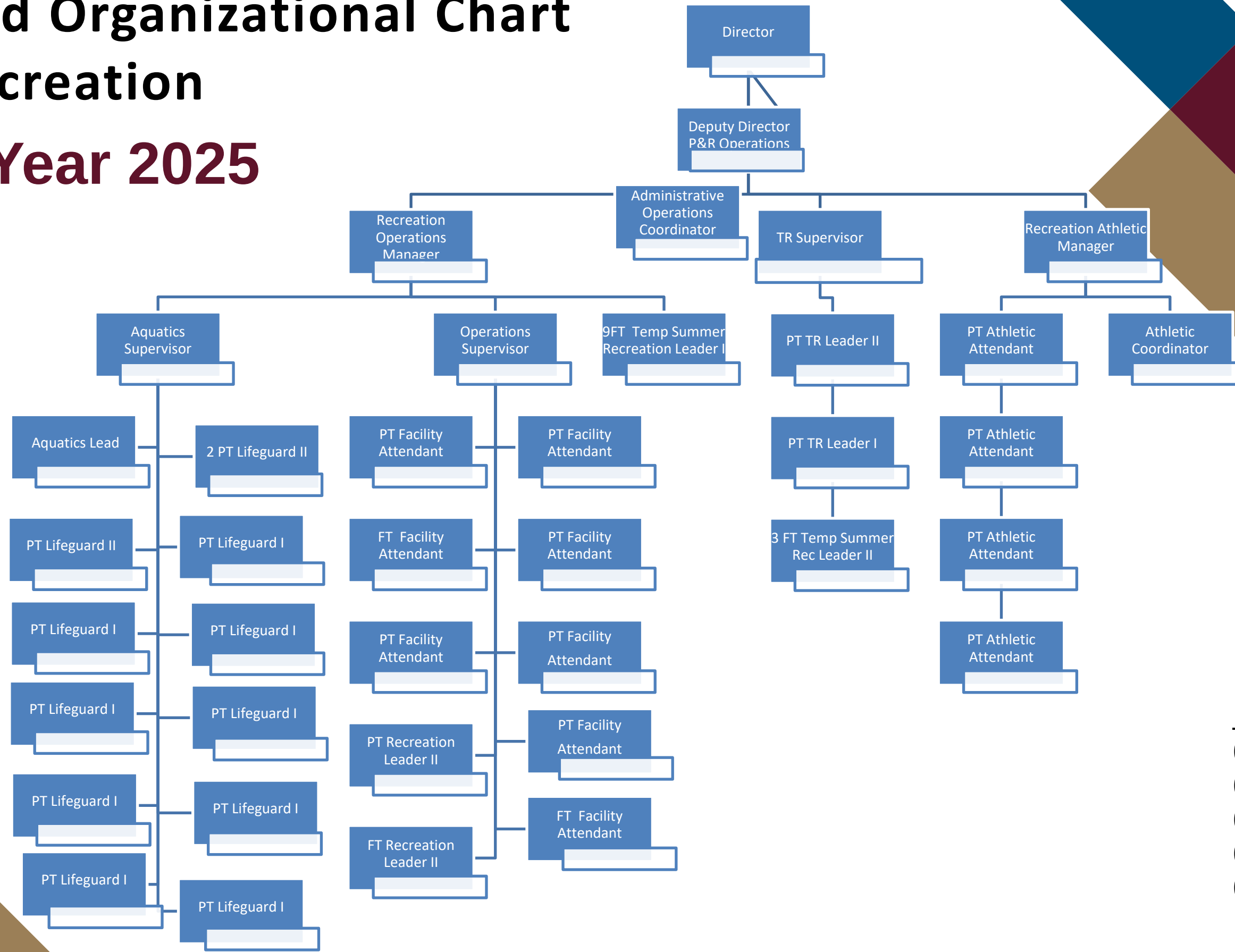
**Vacancies**

***No vacancies to report***

# Proposed Organizational Chart

## 6120 Recreation

### Fiscal Year 2025



FY25 - Budget Request

**Vacancies**

- (1) PT Lifeguard I
- (2) PT Lifeguard II
- (1) PT Facility Attendants
- (1) PT TR Leader I
- (1) PT TR Leader II

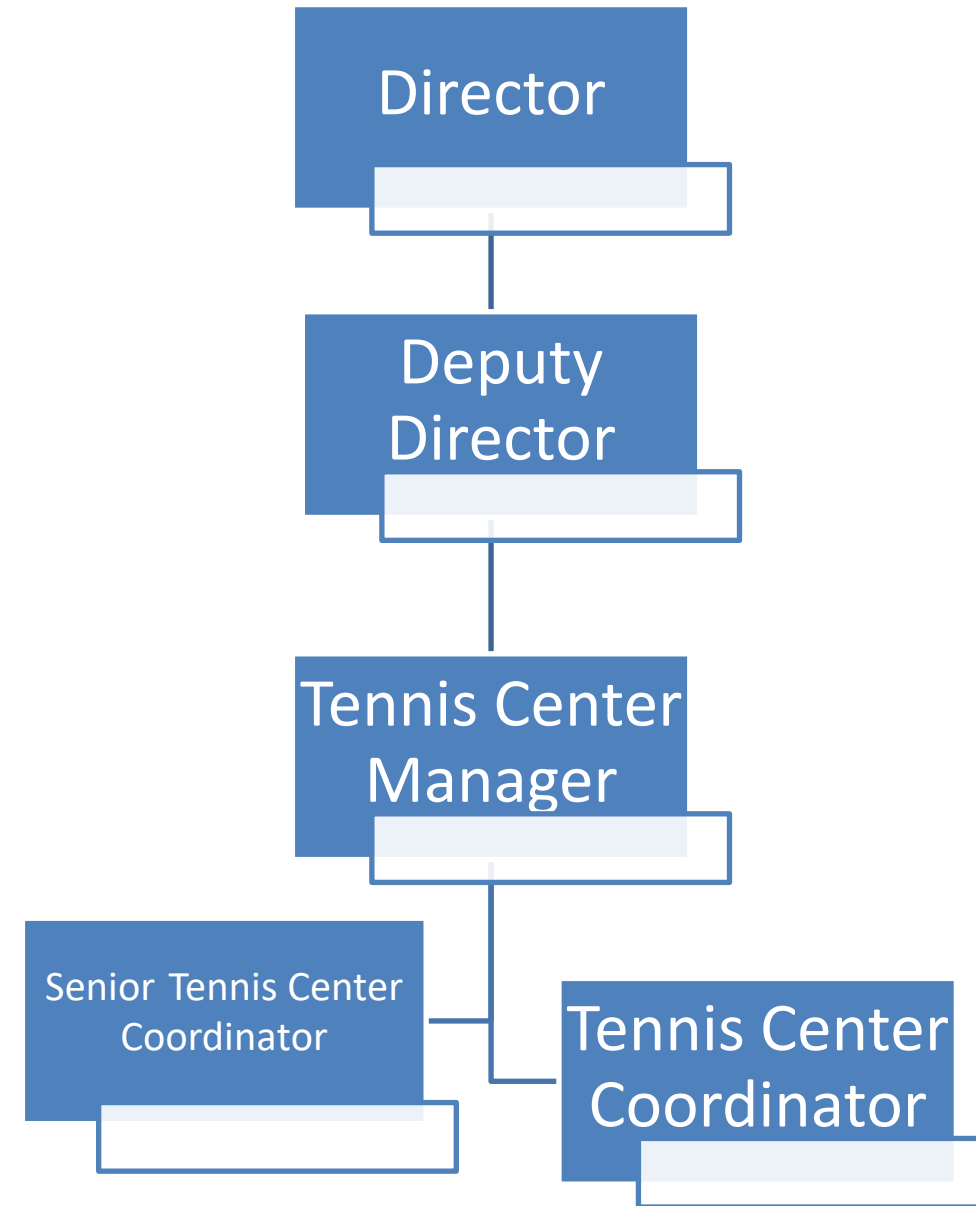
**Personnel Changes**

- Add Splash Pad Attendant

# Proposed Organizational Chart

## 6137 Tennis Center

### Fiscal Year 2025



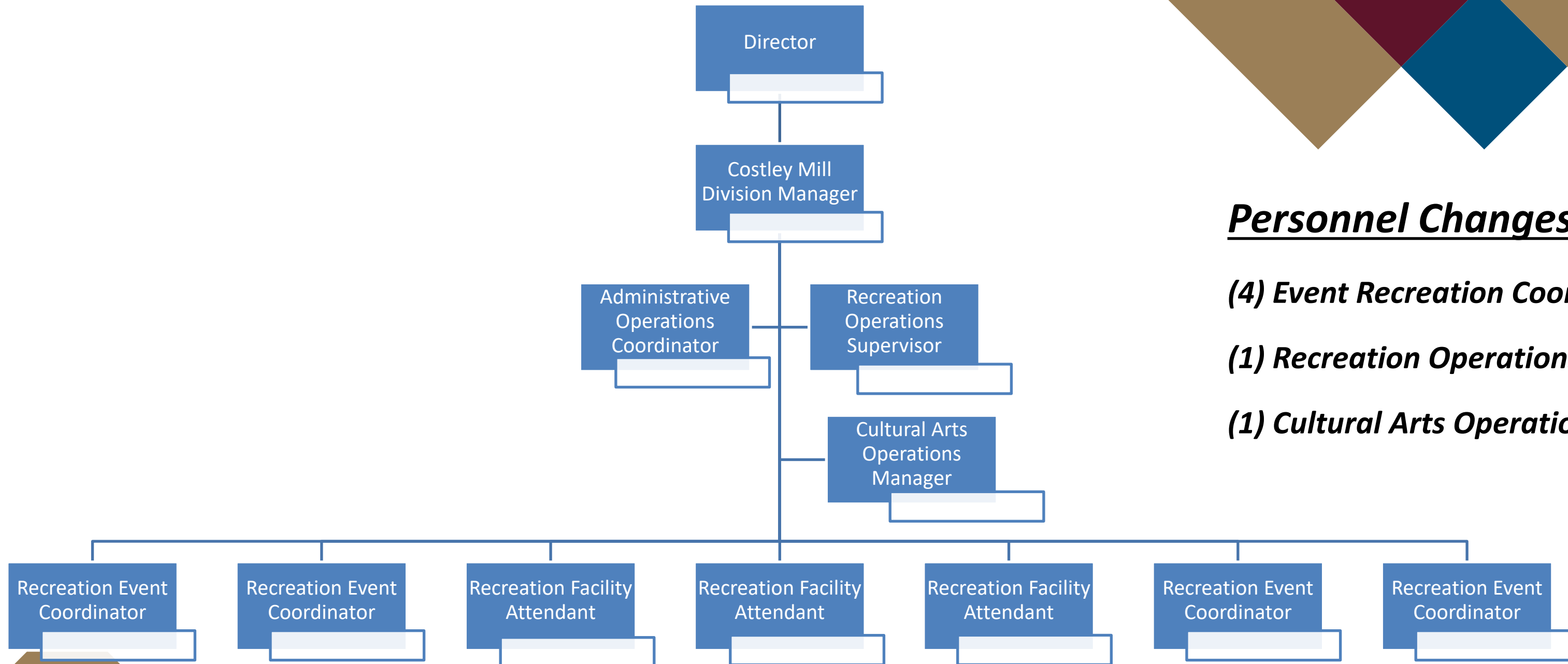
### *Personnel Changes*

- **No personnel changes requested**

# Proposed Organizational Chart

## 6180 Costley Mill

### Fiscal Year 2025



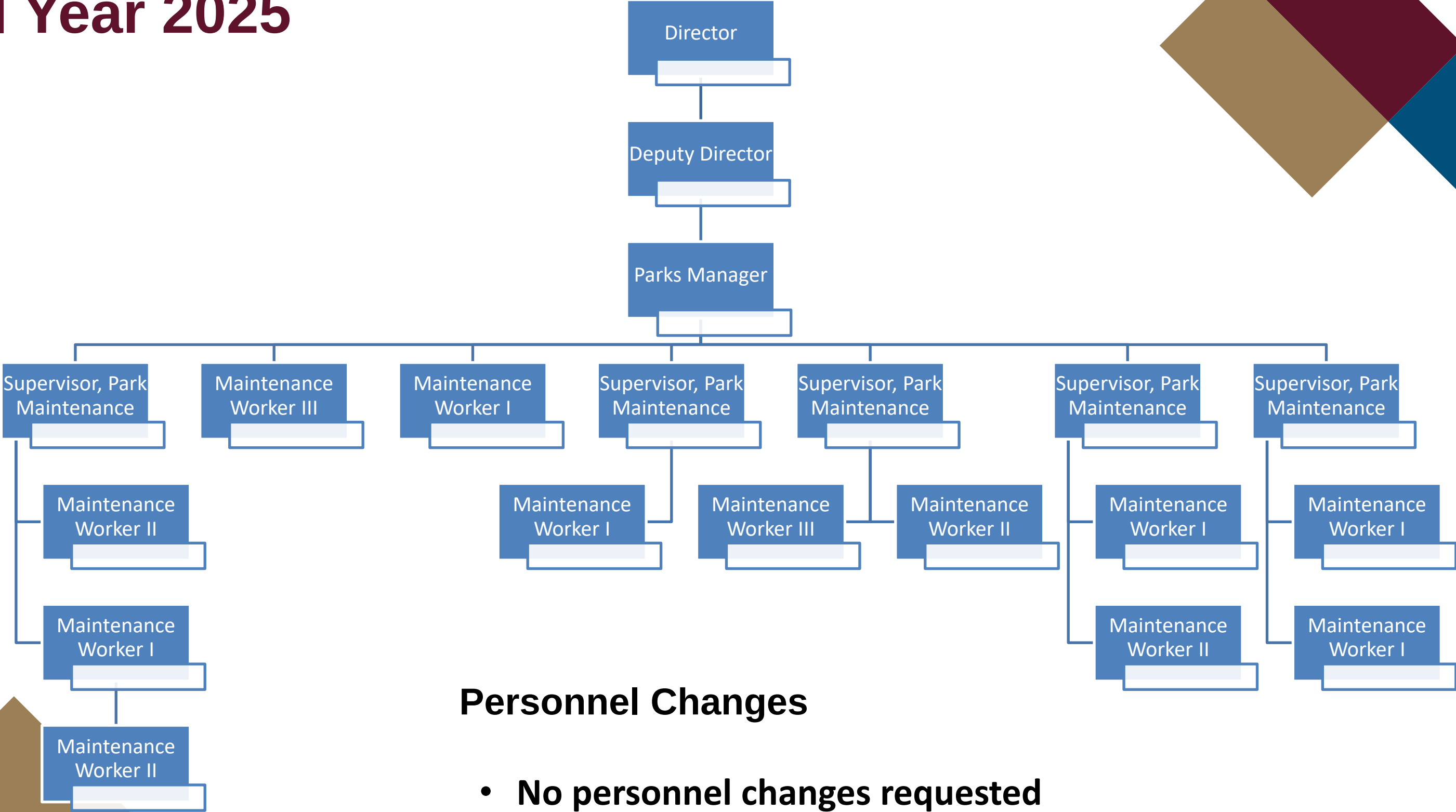
### Personnel Changes

- (4) Event Recreation Coordinator***
- (1) Recreation Operations Supervisor***
- (1) Cultural Arts Operations Manager***

FY25 - Budget Request

# Proposed Organizational Chart 6200 Park Maintenance

## Fiscal Year 2025



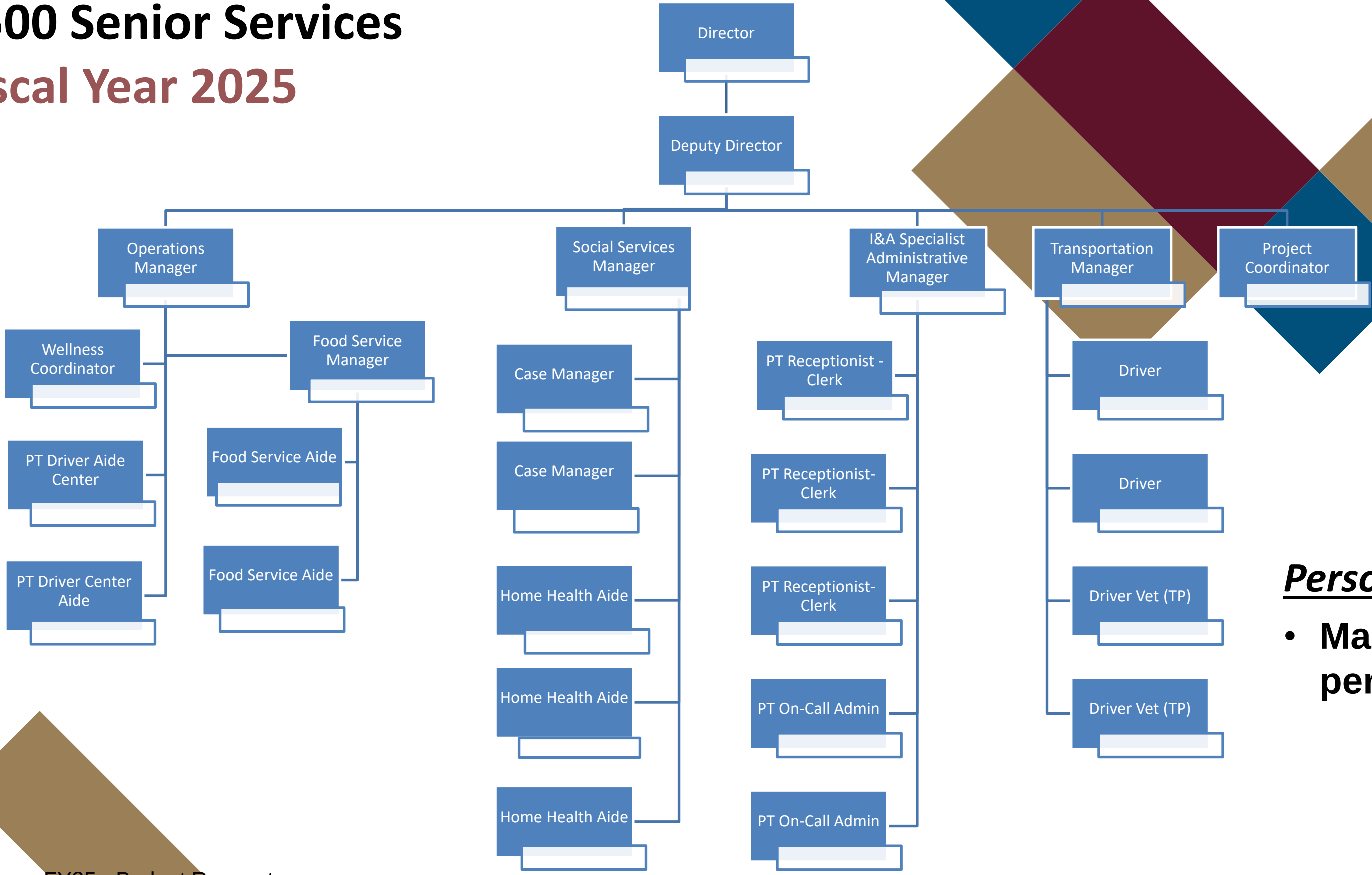
### Personnel Changes

- No personnel changes requested

# Proposed Organizational Chart

## 5500 Senior Services

### Fiscal Year 2025



**Personnel Changes**

- **Maintain same personnel as 2024**



# Personnel Request

FY25 Budgeted Department Total- 84

FY25 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	\$63,132.16
Recreation & Event Coordinator	100	6180	FTE	4	New Position	\$210,129.92
Arts & Culture Operations Manager	100	6120	FTE	1	New Position	\$80,466.06
Splash Pad Attendant	100	6120	FTE	1	New Position	\$9,600
				<b>Total Est. Budget impact</b>		<b>\$363,328.14</b>

New Department Total (w/Request)- **91**

# Request Justification

## New Position Requests

### Arts & Culture Operations Manager

**1 FTE - \$80,466.06**

- 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 - \$63,132.16**

- 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

**1 FTE - \$52,532.48**

- 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.

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# 5 Year CIP 2025-2029

# Parks & Recreation

## 5 Year CIP Request Summary

### Johnson Park | Summary

Category	2025	2026	2027	2028	2029	Five Year Total
Automotive Equipment	\$ 73,656.00		\$ -	\$ -	\$ -	\$ 73,656.00
Technology Programs & Improvements		\$ -	\$ -	\$ -	\$ -	\$ -
Construction & Heavy Equipment	\$ 82,000.00	\$ 17,000.00	\$ 17,000.00	\$ 17,000.00	\$ 17,000.00	\$ 150,000.00
Building Improvements/Renovations/Expansions	\$ 4,000.00	\$ -	\$ -	\$ -	\$ -	\$ 4,000.00
New Buildings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Infrastructure Improvements	\$ 350,000.00	\$ -	\$ -	\$ -	\$ -	\$ 350,000.00
<b>TOTALS</b>	\$ 509,656.00	\$ 17,000.00	\$ 17,000.00	\$ 17,000.00	\$ 17,000.00	\$ 577,656.00

### Costley Mill Park | Summary

Category	2025	2026	2027	2028	2029	Five Year Total
Automotive Equipment	\$ 31,689.00	\$ -	\$ 27,890.00	\$ -	\$ 13,995.00	\$ 73,574.00
Technology Programs & Improvements	\$ 9,300.00	\$ -	\$ -	\$ -	\$ -	\$ 9,300.00
Construction & Heavy Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Building Improvements/Renovations/Expansions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
New Buildings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Infrastructure Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTALS</b>	\$ 40,989.00	\$ -	\$ 27,890.00	\$ -	\$ 13,995.00	\$ 82,874.00

# Parks & Recreation

## 5 Year CIP Request Summary

Senior Services | Summary

Category	2025	2026	2027	2028	2029	Five Year Total
Automotive Equipment	\$ 288,653		\$150,000	\$45,000		<b>\$483,653</b>
Technology Programs & Improvements	\$13,800	\$6,500	\$150,000			<b>\$170,300</b>
Construction & Heavy Equipment						
Building Improvements/Renovations/Expansions	\$10,000	\$15,000	\$20,000	\$10,000		<b>\$55,000</b>
New Buildings						
Infrastructure Improvements						
<b>TOTALS</b>	<b>\$312,453</b>	<b>\$21,500</b>	<b>\$320,000</b>	<b>\$55,000</b>		<b>\$708,953</b>



**Thank you**

