Parks and Recreation

2026 Operating and 5-Year CIP Budget Presentation

FY26 – Budget Requests

Presenter: Christine Carney
Date: 08/06/2025

Vision, Mission & Values

Department Statements

Parks and Recreation

VISION

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

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.

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

SUCCESSES

- Launched mobile recreation program-"Rec 'N' Crew
- 10U won District 6 GRPA Basketball League
- Hosted GRPA D6 Class A 14U & 17U State Basketball Tournaments for first year
- Hosted GRPA D6 Class A 14U Basketball Tournament for third year.
- Added "new" pickleball programming and hosted two Adult indoor pickleball tournaments
- Awarded NRPA Million Coaches Grant
- Completed six SPLOST projects: The Lawn @ Wheeler amphitheater, playground, Costley Mill Event Center expansion, deCastro Nature Pavilion, and Black Shoals Attendant Office.
- Four food services 100 A Health Inspections in a row
- Successful 2024 launch and 2025 continuation of new programming emphasizing intergenerational cultural arts endeavors (Art for the Ages program)
- Representation on Board of Directors for statewide Gerontology organization

OPPORTUNITIES

- Engagement and recruitment of volunteers
- Outdoor Recreation and added amenities
- Grants
- Youth and Teen engagement
- Generate revenue through tournaments and rentals
- Expanding community access and equity
- Strategic partnerships with PTA's, schools, committees and local service organizations
- New Memory Café program

CHALLENGES

- Funding
- Ability to staff facilities
- Growth (city and county)
- Inflation
- Private businesses
- Natural disasters and weather
- Parking/Traffic
- Security/Safety
- Changing demographics and community needs

FY26 Goals & Initiatives

Department's Reimagine Rockdale Strategic Plan

Access

Extend marketing efforts to reach additional citizens.

Continue to develop the trail from the Monastery to Johnson Park.

Expand the walking trail at Costley Mill.

Continue with offering and expansion of Rec 'N' Crew-mobile recreation center on wheels.

Equity

Inclusion of intergenerational and disabled participants in cultural arts initiatives

Added Sensory-All inclusive playground at Johnson Park for youth and adults with special needs

Innovation

Establish a Memory Café program to support caregivers

Increase partnerships with local and statewide organizations to host multiple athletic tournaments.

Partnership with outside agencies in providing outdoor programming: Nature Walks at Black Shoals, Costley Mill, and deCastro Nature Pavilion

Expand partnership work with FODAC concerning collecting and distributing durable medical equipment for seniors and persons with disabilities

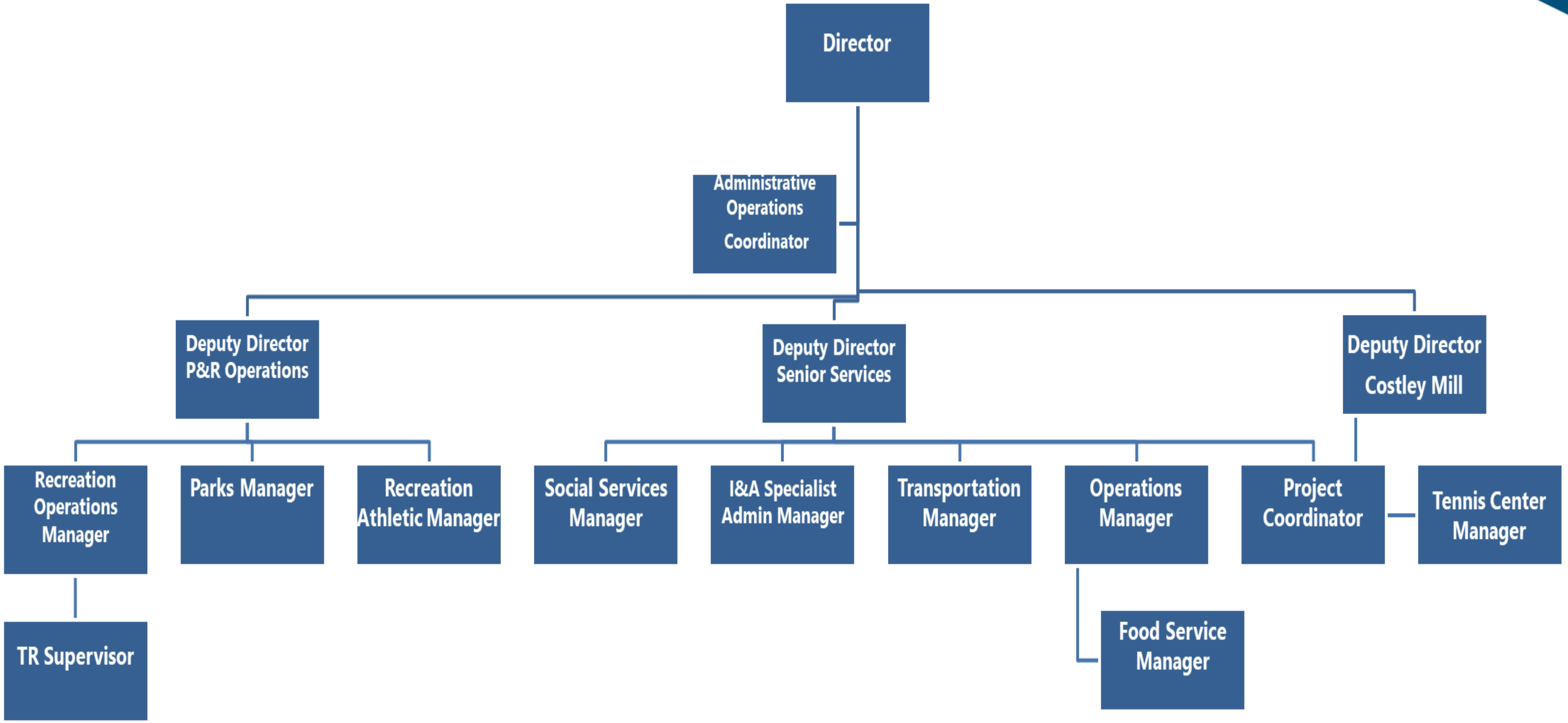
Operating Budget Summary

*Report Provided by Finance

	Budget FY 2025	Proposed FY 2026	Change
Total Operating Expenses	$1,550,413	$1,572,125	$21,712
Total Personnel Services & Benefits	$3,262,773	$4,228,047	$965,274
Total Est. Budget impact	**$4,813,186**	**$5,800,172**	**$986,986**

Current Organization Chart

Fiscal Year 2025

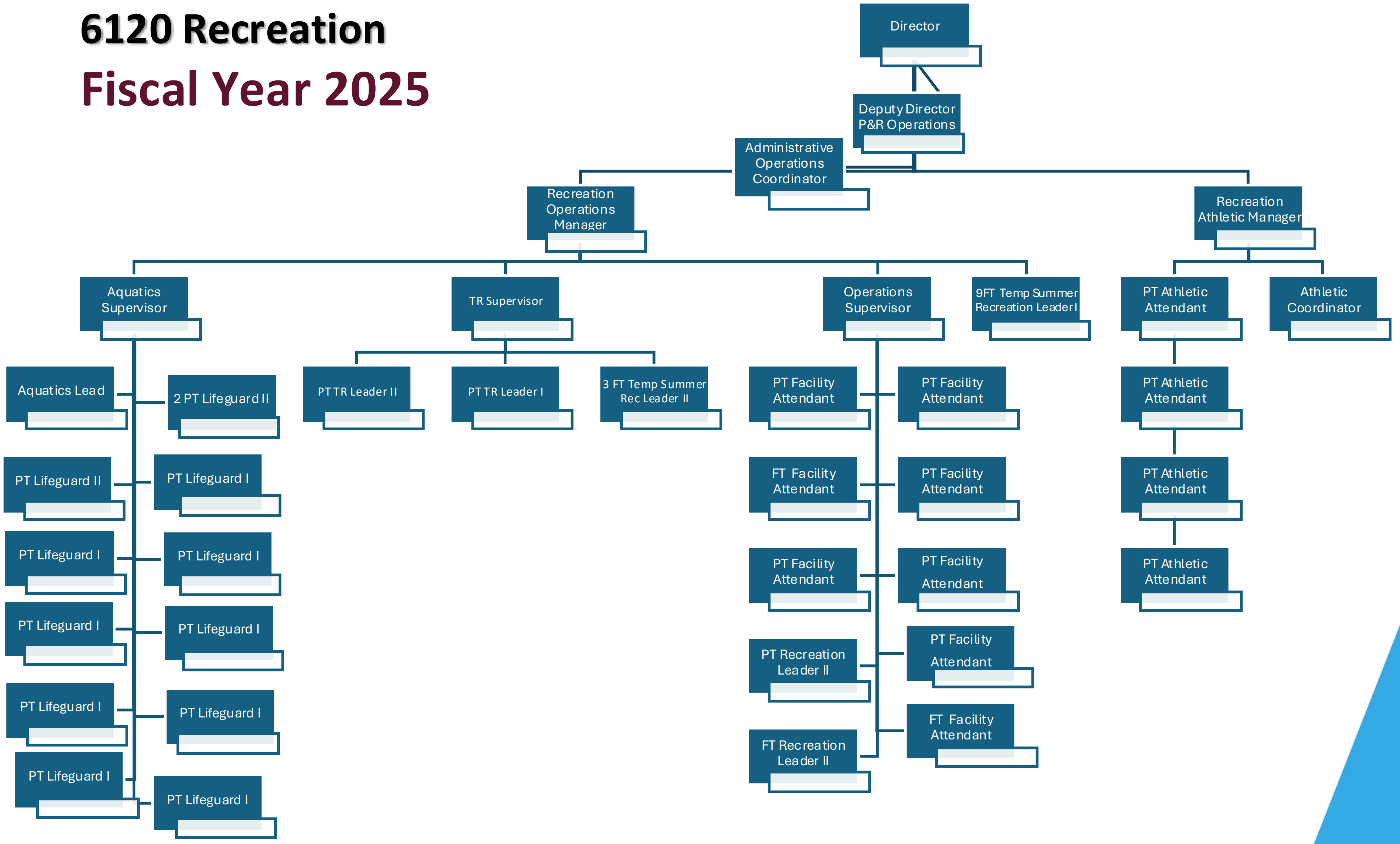


Department of Parks & Recreation I Senior Services– due to the number of positions, this is the overall organization, and the following pages include personnel broken down by each function

Current Organization Chart

6120 Recreation

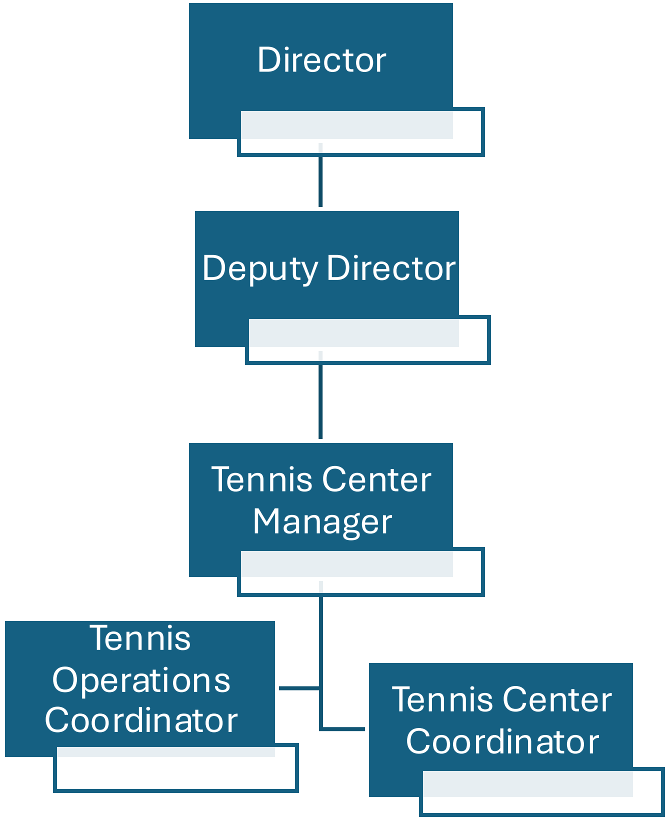
Fiscal Year 2025



Current Organization Chart

6137 Tennis

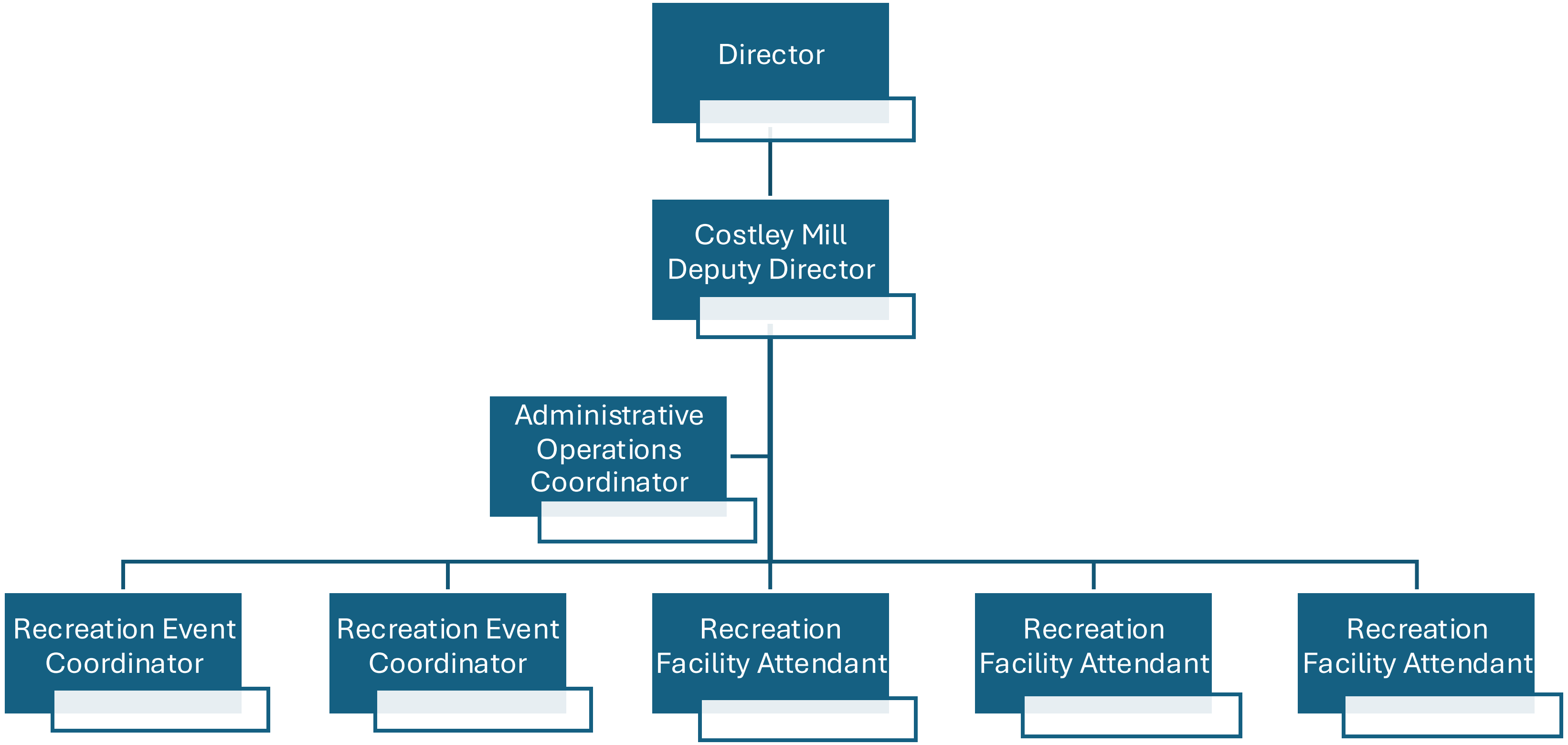
Fiscal Year 2025



Current Organization Chart

6180 Costley Mill

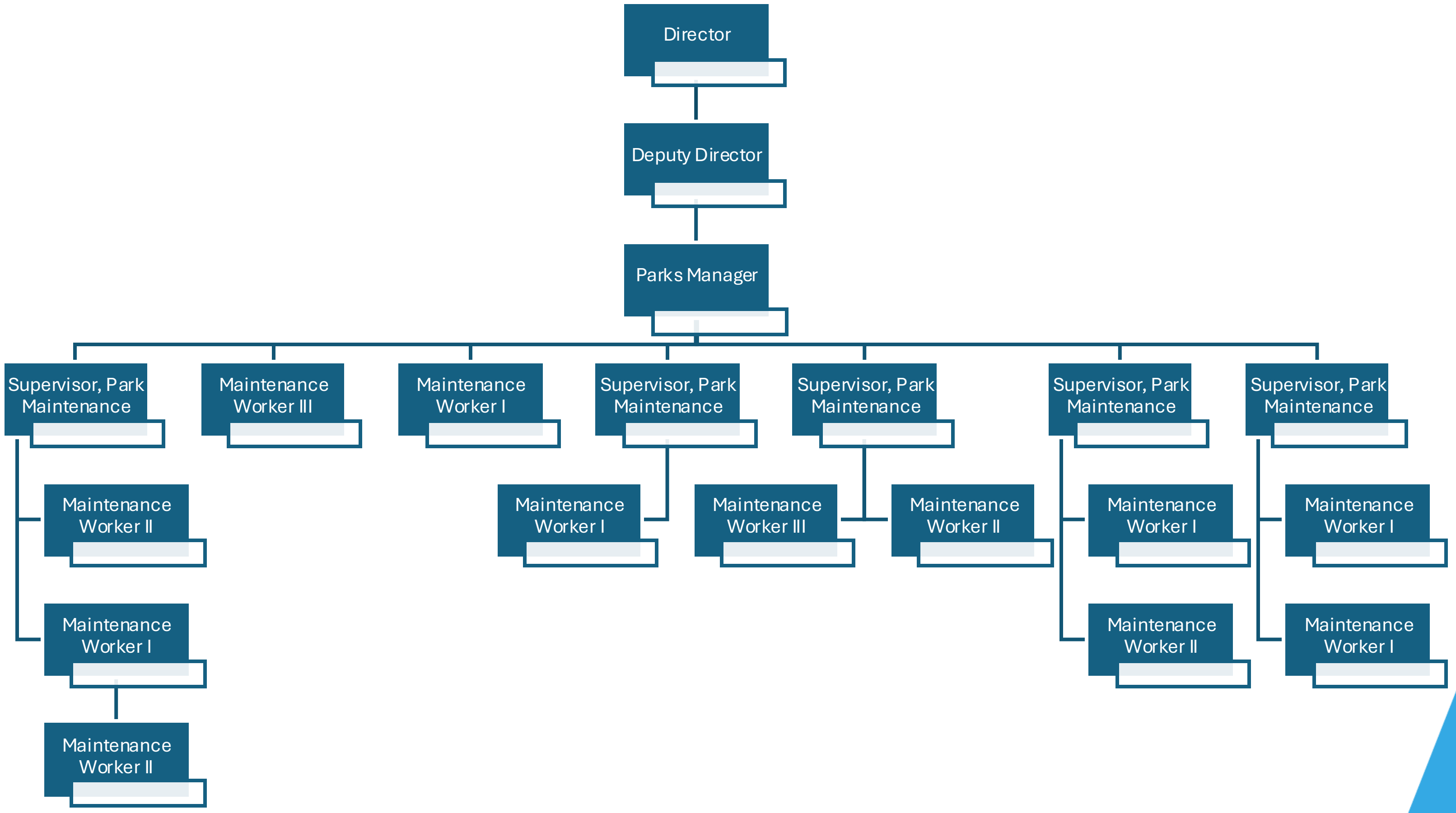
Fiscal Year 2025



Current Organization Chart

6200 Park Maintenance

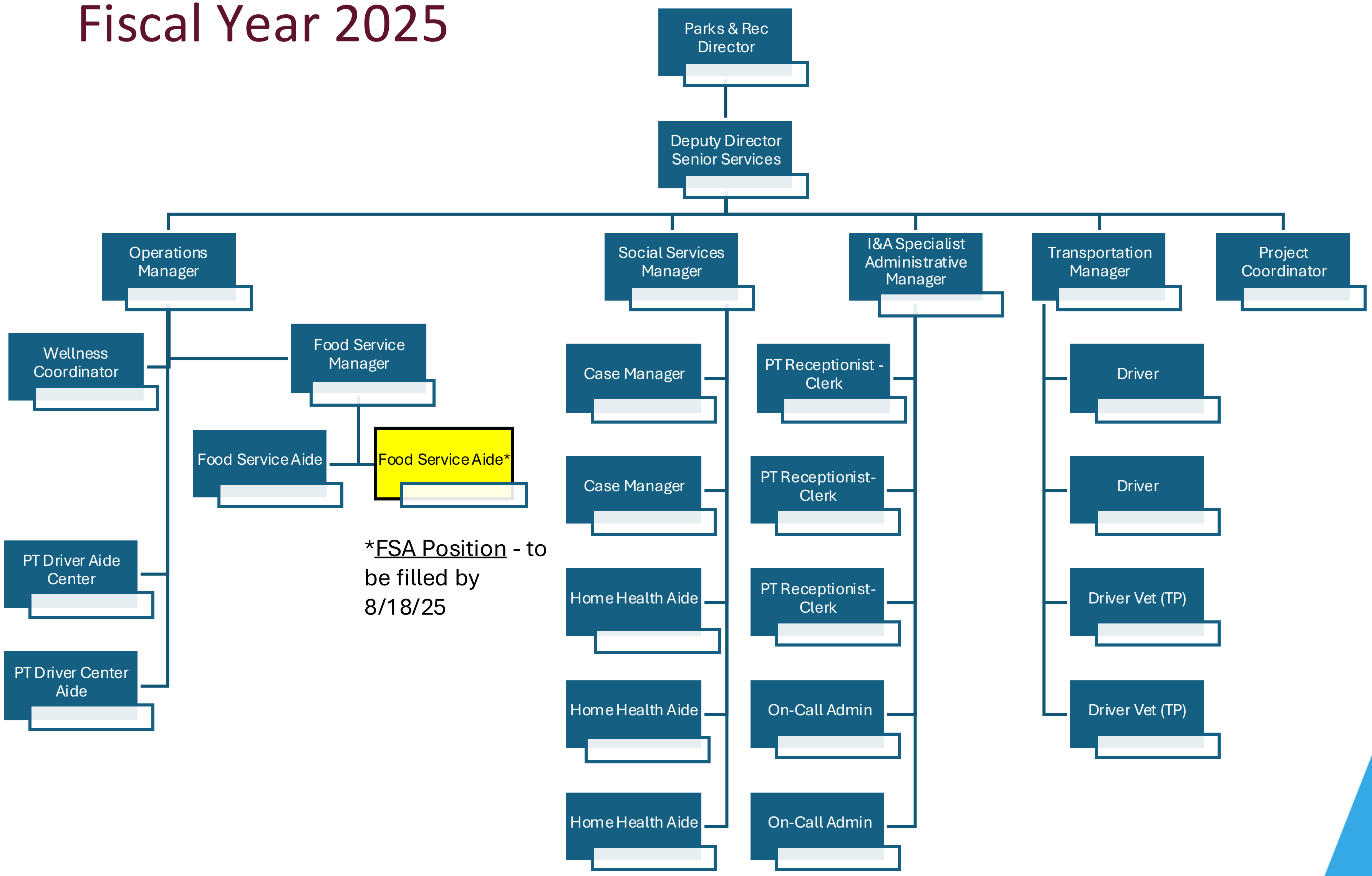
Fiscal Year 2025



Current Organization Chart

5500 Senior Services

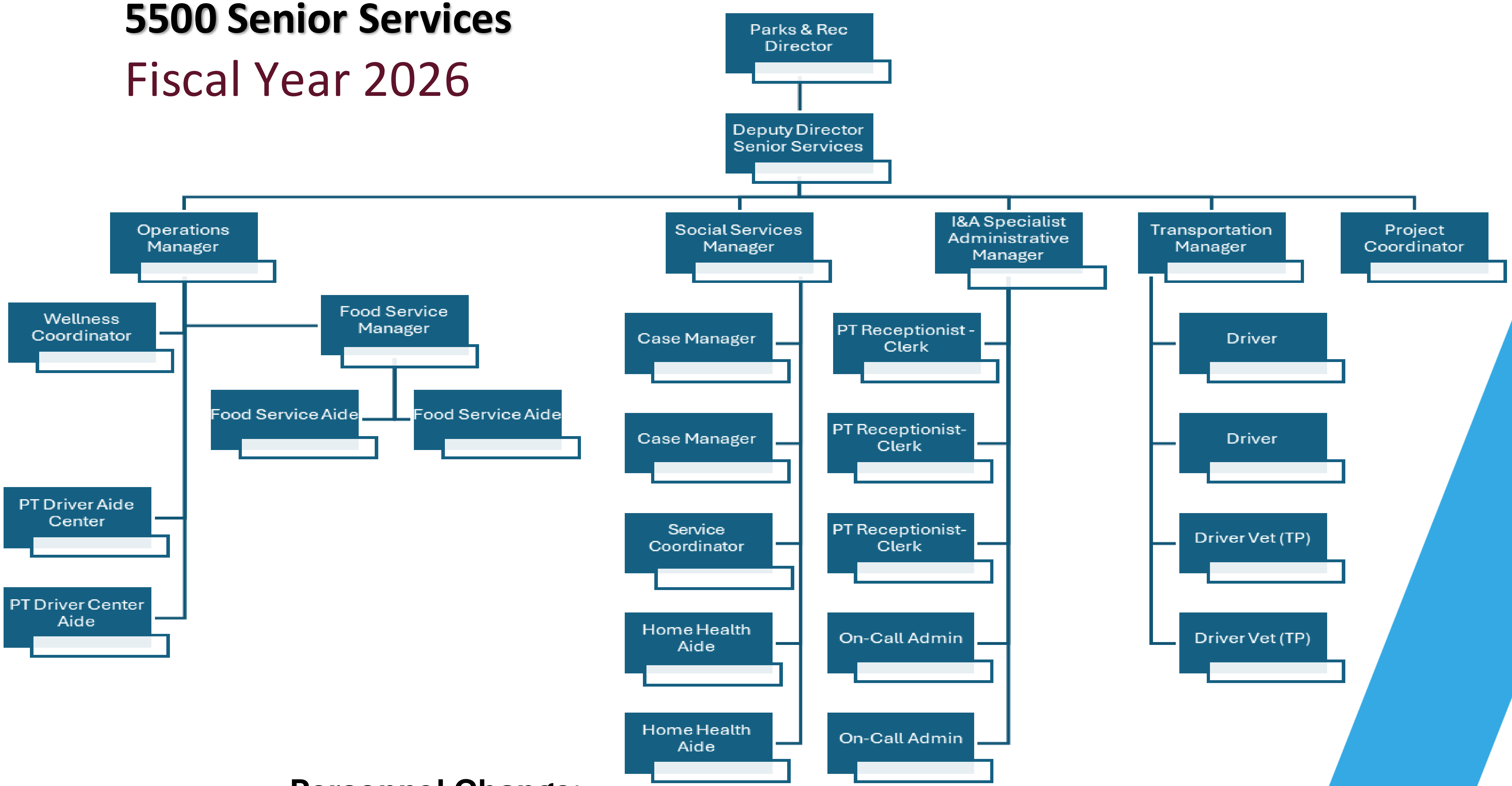
Fiscal Year 2025



Proposed Organization Chart

5500 Senior Services

Fiscal Year 2026



Personnel Change:

Reclass HHA to Service Coordinator

Personnel Budget Request

FY25 Budgeted Department Total- 104

FY26 Requested Additional Personnel – 0

Job Title	Fund	Division	FTE or PT	Head Count	Request Type	Salary +40% Benefits
Service Coordinator	61	5500	FTE	1	Reclass	$7,935.07
				Total Est. Budget impact		**$7,935.07**

New Department Total (w/Request)- 104

Personnel Budget Request Justification

Reclassification Requests

Service Coordinator (5500) **Reclass increase $7,935.07**

Request to reclassify one Home Health Aide (HHA) position to a Service Coordinator to enhance service delivery and support. This newly designated role will: ensure continuity in homemaker services, assist with implementing supplemental assistance initiatives, such as liquid supplements, commodity foods, farmers market vouchers, and the Pet Bytes program, and provide dedicated support and resolution assistance for homeless or displaced individuals. During the next grant cycle, this adjustment will be incorporated into the service unit cost methodology and reimbursed accordingly.

The reclassification is projected to increase costs by **$7,935.07**, corresponding to an annualized full-time equivalent salary of **$40,144.00**.

5-Year Capital Improvement Plan (CIP) 2026-2030

Rockdale County (Parks and Recreation) **Five Year Capital Improvement Plan** Fiscal Year 2026-2030						
	2026	**2027**	**2028**	**2029**	**2030**	**Five Year Total**
Automotive Equipment	$26,990	$34,507				$61,497
Technology Programs & Improvements	$8,000		$15,264			$23,264
Construction & Heavy Equipment	$19,000	$84,000	$19,000	$19,000	$19,000	$160,000
Building Improvements/Renovations/Expansions	$13,700					$13,700
New Buildings						
TOTALS	**$67,690**	**$118,507**	**$34,264**	**$19,000**	**$19,000**	**$258,461**

Rockdale County (Parks and Recreation: Senior Services)

Five Year Capital Improvement Plan

Fiscal Year 2026-2030

	2026	2027	2028	2029	2030	Five Year Total
Automotive Equipment	$175,900	$150,000	$50,000	$50,000	100,000	$525,900
Technology Programs & Improvements			$9,300	$6,500	$150,000	$165,800
Construction & Heavy Equipment						
Building Improvements/Renovations/Expansions	$13,000	$18,000	$28,000	$8,000		$67,000
New Buildings						
TOTALS	**$188,900**	**$168,000**	**$87,300**	**$64,500**	**$250,000**	**$758,700**

Thank You