



Department of Parks & Recreation

Community Development
and Human Services

Millage Implementation
Plan Update



January 30, 2024

Explore the Activate ATL 10-Year Plan & DPR 5-Year Strategic Plan at Activate-ATL.com



Mission

To provide equitable access to outstanding recreational, natural, and cultural experiences that **enhance the happiness, health, and well-being of all Atlantans.**

Vision

To make recreation and parks the heart and soul of Atlanta through a diverse, yet **seamless and interconnected system of parks, recreation, and natural areas.**

DPR Pillars: Goals to Activate ATL

Invest

- Improve condition of existing facilities
- Invest in human capital, training, and resources
- Invest in programming opportunities
- Reimagine golf courses and tennis centers
- Develop increased skills through training + continuous development
- Invest in safety + security
- Invest in natural areas

Connect

- Expand trail network + improve wayfinding
- Prioritize youth and seniors
- Develop environmental education
- Provide volunteer opportunities with Park Pride
- Develop robust communications and marketing
- Develop youth/teen support programs

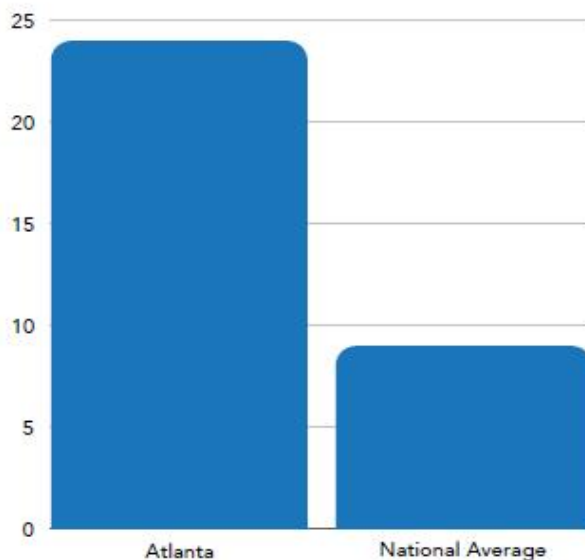
Grow

- Acquire park land through acquisition and joint use
- Ensure communities have access to amenities
- Expand healthy food access
- Build new fields/courts
- Ensure right sized staff

Download the 10-Year Master Plan + 5-Year Strategic Plan at [Activate-ATL.com](https://activate-atl.com)

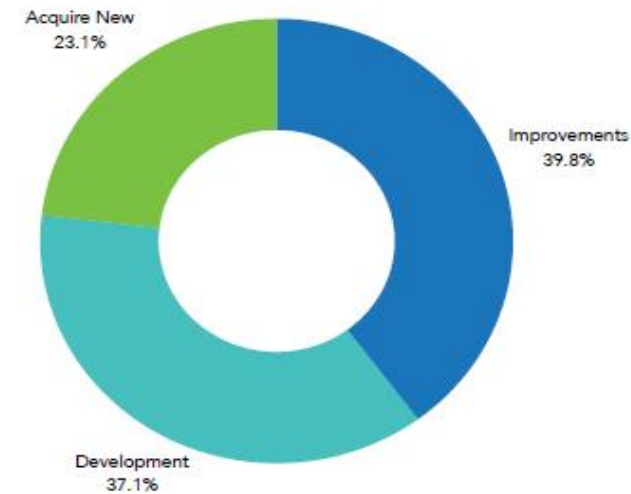
Alignment to Activate ATL

Atlantans Want Increased Funding for Recreation & Parks



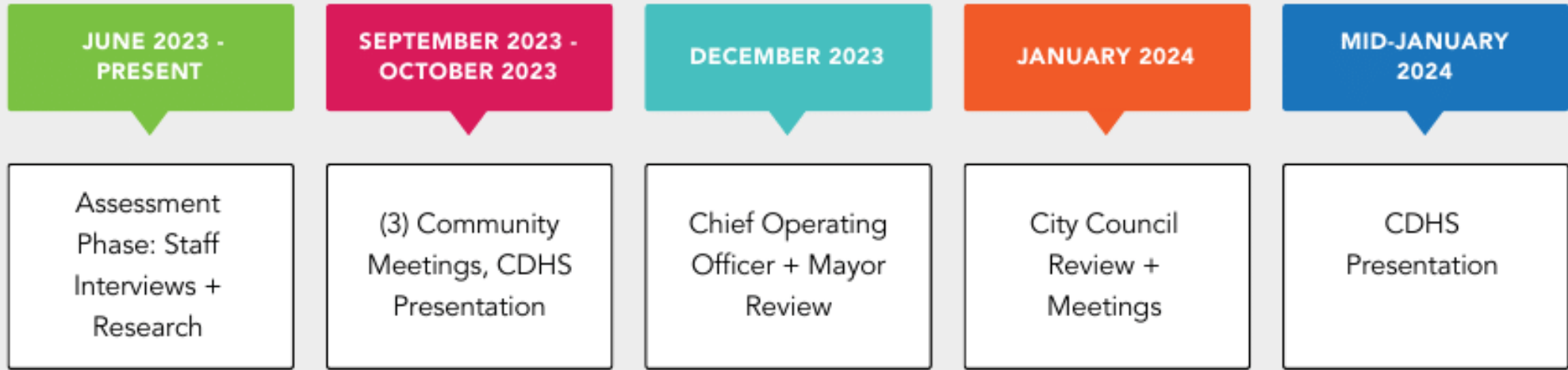
24% of survey respondents reported they do not use parks and recreation facilities because they are not well maintained.

Survey respondents allocated the most funding to improvements/maintenance.



responded that they are supportive of improving and upgrading existing parks and outdoor recreation facilities.

77% were VERY Supportive



Timeline + Engagement

- Greenspace Advisory Council Zoom Meeting
- DPR Staff Convening to hear feedback on key concerns, needs, and opportunities for team informed strategic deployment of resources
- Three (3) Community Meetings (Two virtual and one in person)
 - 150 registrants across two virtual options

Key Themes Heard: Maintenance, Repairs, Training, Hiring, Communications, Safety, etc.

Addressing Ordinance Requirements

DPR has recently formed a new QPAT Team...

Quarterly spend down updates will be shared with the Community Development and Human Services Committee.

DPR will address all deliverables as outlined in the Ordinance “Whereas” clauses to support increased accountability, transparency, responsiveness, and innovation.



5-Year Audits

“Funds shall be audited every five (5) years by the City Auditor.” DPR will monitor and document all funding disbursements and prepare an itemized spend down list as we continue to move forward with spending.



DPR Assessments

“To increase oversight and accountability regarding the utilization of this revenue, DPR will assess all parks, recreation centers, and trails, and...”



Revised Schedules

“...Prepare a revised maintenance plan/schedule for each asset listed by council district, which would include the new regular maintenance extent and interval, as well as a schedule addressing any outstanding maintenance, to be delivered to the Atlanta City Council within 180 days of the approval of legislation”.



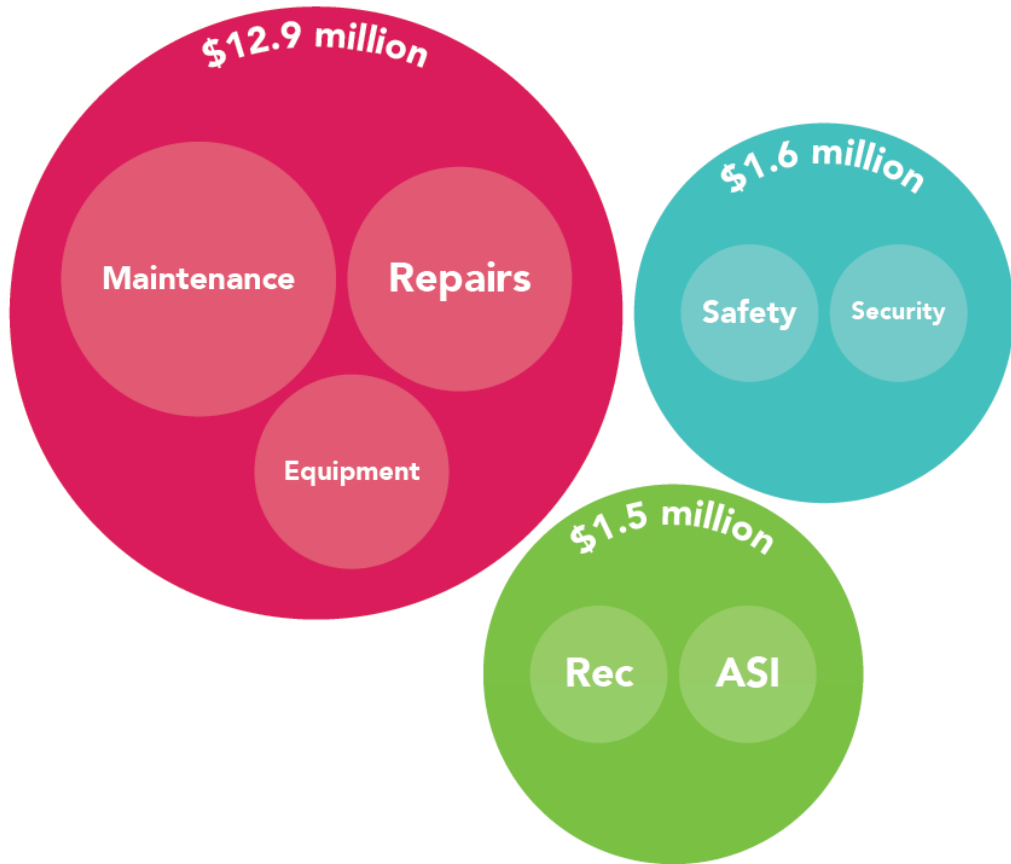
Itemized Spending

“DPR will provide an itemized list of all expenditures from the fund at each of its quarterly briefings to the Community Development and Human Services Committee.”

Completing annual site visits at parks and rec centers!

2023: Largest Budget Increase in DPR History!

Y1-Y3 Rollout: \$96 Million in Millage Funds



- Atlanta City Council amended the City's Charter and its Code of Ordinances to double the amount of Millage funding, adding an additional \$16 million annually in recurring funding for DPR.
- Millage Spending Plan is intended to address key DPR challenges, improve operational efficiency, and elevate as well as address equity in Atlanta's parks and recreation system.



Welcome DPR's New Office of
Administration, Strategy & Innovation!

These new millage funds will be used to:

As the system continues to grow, we must ensure that DPR's capacity to maintain the system grows along with it.

- Maintain, improve, and repair parks and recreation facilities and assets
- Grow recreation opportunities
- Provide equipment
- Expand safety + security personnel
- Improve communications + training
- Increase frequency of maintenance tasks completed
- Address other key concerns for elevating DPR's level of service and offerings

Aligned with Ordinance Requirements

+ \$48 Million between Y1-Y3	TOTAL COST (Y1 – Y3)	%	PURPOSE
Repairs	\$ 15,870,000	17 %	System-wide repairs i.e. HVAC, Roofs, Electrical, Plumbing, etc.
Park Maintenance	\$ 14,467,572	15 %	Staffing, Contracted Services, Forestry
Equipment	\$ 6,212,000	6 %	Vehicles + Large/Small Equipment
Safety + Security	\$ 4,800,000	5 %	Contracted Services; then DPR Staffing
Programming	\$ 3,000,000	3 %	Expanded Youth, Senior + Teen Programs
Improvements + Beautification	\$ 2,150,000	2 %	New Trash Cans, Painting, Planting
Comms + Data + Tech	\$ 1,500,000	2 %	Staffing, Marketing, WiFi, Training
Capital Improvements	\$ 48,000,000	50 %	Funding Capital Projects Outside MAF

Y1 – Y3 Totals Across (8) Key Categories

Millage Spending Plan



Annual Cost (in dollars)	Category & Year	Item	Timeline
2,433,785	Parks Maintenance	Staffing	Y2 - Y3
500,000	Parks Maintenance	Contracted Maintenance	Y1 - Y3
750,000	Parks Maintenance	BeltLine Maintenance	Y1 - Y2
1,000,000	Parks Maintenance	Forestry	Y1 - Y3
1,800,000	Parks Maintenance	Pool Maintenance	Y2 - Y3
1,600,000	Safety + Security	Security Services*	Y1 - Y3
2,356,000	Equipment	Fleet / Vehicle Purchases	Y1 - Y2
500,000	Equipment	Equipment Repair / Purchase	Y1 - Y3
700,000	Repairs	HVAC	Y1 - Y3
700,000	Repairs	Roofing	Y1 - Y3
600,000	Repairs	Electrical	Y1 - Y3
500,000	Repairs	Plumbing	Y1 - Y3
110,000	Repairs	Elevator / Lift	Y1 - Y3
120,000	Repairs	Doors	Y1 - Y3
700,000	Repairs	Fencing	Y1 - Y3
200,000	Repairs	Locks	Y1 - Y3
110,000	Repairs	Fire + Security Systems	Y1 - Y3
400,000	Repairs	Camera Maintenance	Y1 - Y3
500,000	Repairs	Building Repairs	Y1 - Y3
500,000	Repairs	Playground Repairs	Y1 - Y3
150,000	Repairs	Fitness Equipment	Y1 - Y3
150,000	Improvements	Nursery	Y1 - Y3
500,000	Improvements	Trash Can Purchases	Y1
400,000	Improvements	Painting	Y1 - Y3
1,000,000	Programming	Recreation	Y1 - Y3
500,000	Comms + Data	ASI	Y1 - Y3

Summary by Category + Year



Total Y1 - Y3 Cost: \$48M

Park Maintenance Investment + Growing Team



Pool Maintenance:
\$1.8M Annually Y2 – Y3



Forestry:
\$1M Annually Y1 – Y3



BeltLine Maintenance:
\$750K Annually Y1 – Y2



Contracted Maintenance Crews:
\$750K Annually Y1 – Y2



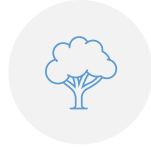
New DPR Teams:
\$4.9M Annually Y2 – Y3



(7) New DPR Park Maintenance Teams



Regional Parks Team
(4) New designated crews per quadrant



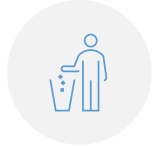
Graffiti Team
Designated crew for graffiti response



Rapid Response Team
Urgent maintenance response and event prep



Skilled Services PM Team
Afternoon/evening repairs



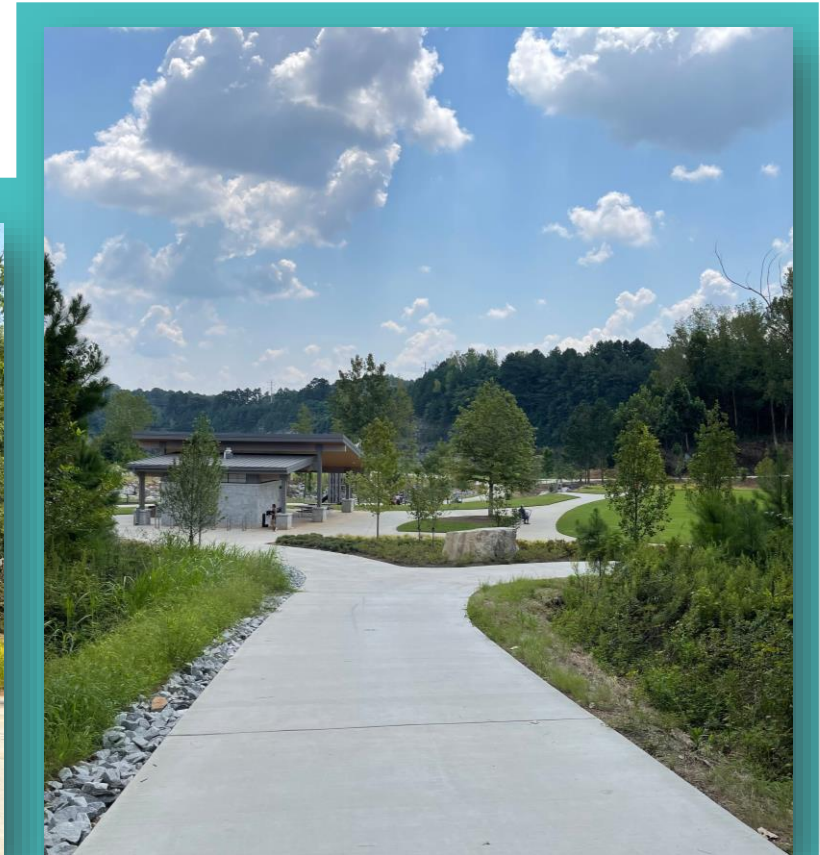
Litter PM Team
Increased frequency of litter cleanup



Trail Team
Designated team for trail maintenance



Mini-District
For new parks



Safety, Repairs, and Improvements

Safety - \$1.6M Annually

- Contracted Security Services - \$1,360,458 Y1 - Y3
- Transition to internal salary as DPR hires Director of Public Safety + Park Rangers

Repairs - \$15.8M Y1 – Y3

- Electrical - \$600k
- HVAC - \$700k
- Roofing - \$700k
- Plumbing - \$500k
- Building repairs - \$500k
- Fencing - \$700k
- Locks - \$200k
- Door Repairs - \$120k
- Playground Repairs - \$500k
- Elevator/Lift Repairs - \$110k
- Camera Maintenance - \$400k
- Fire and security system maintenance - \$110k

Improvements - \$2.15M Y1 – Y3

- Trash Can Purchasing - \$500k in Y1 for 100 new cans system-wide
- Painting - \$400k annually Y1 - Y3
- Nursery - \$150k Annually Y1 - Y3

Equipment

Year of purchase, purchase price, and final fleet purchasing list subject to change based on availability and resources.

In addition to \$400k allocated annually Y1 - Y3 for small equipment repair and purchasing; a total of \$4.7M will be used to purchase new fleet and equipment including the following:

- Riding mowers
- Dump truck
- Crew cab pickups
- Pressure washer unit
- SUV explorer
- Transit vans
- Trucks with lockbox
- Gators
- Landscape trucks
- Tandem dump truck
- Large Mower
- Summer food bus
- Aerial truck
- Reel blade mowers



\$4,712,000 Allocated for Fleet + Equipment Purchases



Recreation Programs

Writing + literacy

Film + drone

Senior exercise

Music enrichment

Health + fitness

Computer training

Senior dancing

STEAM

Dance

Future seekers

Content creation

Tutoring

Graphic design

Boxing

Gymnastics

Yoga

Music + digital media

Sneaker customizing

Cooking

Carpentry

Staff training

\$1 million annually for expanded programs and training

Marketing

- \$140,000 annually Y1-Y3
- Website development + Maintenance
- Social media support and personnel
- Social media expansion and frequency
- Platform and software subscriptions
- Community events and celebrations
- Increase visibility of our programs and services
- Tell the story of our impact and key improvements made

Technology

- \$250,000 annually Y1-Y3
- Installing Wi-Fi + Staff Computer Upgrades at Rec Centers
- Last computer refresh was four years ago
- Upgrading staff computers and Wi-Fi will occur at all recreation centers system-wide Y1-Y3 to ensure all centers have Internet access and helps to close the digital divide.

Training

- \$110,000 annually Y1-Y3
- New website
- Trainings
- Certifications
- (5) CPRP Certifications annually
- (2) CPRE Certifications annually
- Management Training
- Other certifications (natural areas)
- GIS Analyst

Funding for the newly established Office of Administration, Strategy, and Innovation

Capital Improvement Plan

DPR is in process of :

- Completing Batch 1 projects of \$146 million for Moving Atlanta Forward.
 - *2023 (31 Projects)*
 - *2024 (22 Projects)*
 - *2025 (14 Projects)*
- Initiating and completing additional capital projects each year.
 - *Sons of Atlanta: Vietnam War Memorial*
- Investing in the health and wellness of residents and non-residents.
 - *The Chattahoochee RiverLands*
- Improving of the city's infrastructure and safety.
 - *Taskforce Recommended Trails (PSTF)*



Park/Recreation Center/Project Name	Council District	FY24	FY25	FY26
A.D. Williams Playground Replacement	9	\$175,000		
ADA	Citywide		\$2,500,000	\$2,500,000
Adair Park I Playground Replacement	12		\$250,000	
Adams Parks Erosion	11			\$300,000
Alfred Tup Holmes Golf Course Renovation	11	\$500,000		
Ardmore Park Playground Replacement	8			\$250,000
Beaverbrook Playground Replacement	8		\$250,000	
Blue Heron Bldg.	7		\$175,000	
Blue Heron Bridge	7	\$205,000		
Cascade Springs Nature Preserve	11	\$200,000		
Cascade Springs Restroom	11			\$400,000
Central Park Playground Replacement	2		\$350,000	
Chastain Treehouse Playground Replacement	8	\$550,000		
Chattahooche Riverlands Trail	9	\$5,500,000		
Electric Golf Carts	Citywide	\$1,500,000		
Emergencies	Citywide	\$1,500,000	\$1,500,000	\$1,500,000
Freedom Park Poncey Highlands Playground Replacement	2			\$250,000
Golf Electrical Upgrades	2,8,11,12	\$350,000		
Grant Park Restroom	1		\$360,000	
Harper Park Playground Replacement	12		\$250,000	
Lake Allatoona	Citywide		\$260,000	
Lindsay Street Cleanup and Rehab	3			\$2,500,000
Mozley Park Playground Replacement	4			\$525,000
Perkerson Playground Replacement	12			\$500,000
Phoenix II Playground Replacement	1		\$250,000	
Taskforce Recommended Trails (PSTF)	Citywide	\$1,500,000	\$1,500,000	
Repair various sidewalks/parking lots	Citywide		\$750,000	\$750,000
Roadway and Erosion @ Erosion Ben Hill Park	11		\$800,000	
Rosel Fann Bridge	12			\$400,000
Rosel Fann Kitchen	12		\$250,000	
Sons of Atlanta Vietnam Memorial (Piedmont Park)	Citywide		\$1,500,000	
Tennis Center/Pickleball	Citywide		\$400,000	
Project Design, Engineering, Assessment & Training Services	Citywide	\$2,500,000	\$2,500,000	\$2,500,000
Park Design Operations	Citywide	\$2,000,000	\$2,000,000	\$2,000,000
Total		\$16,480,000	\$15,845,000	\$14,375,000

Capital Projects

Thank You! Questions?

 @AtlantaDPRCA

 @ATLParksandRec

 Activate-ATL.com

 activate-atl@atlantaga.gov



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