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RECREATION & PARKS FOR ALL  
**ACTIVATE**  
**ATL**



**ATL**  
**PARKS**  
**& REC**

# MILLAGE ALLOCATION PLAN PARKS & RECREATION

CITY OF ATLANTA

MAYOR ANDRE DICKENS  
JUSTIN CUTLER, COMMISSIONER  
JANUARY 2024

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# Introduction

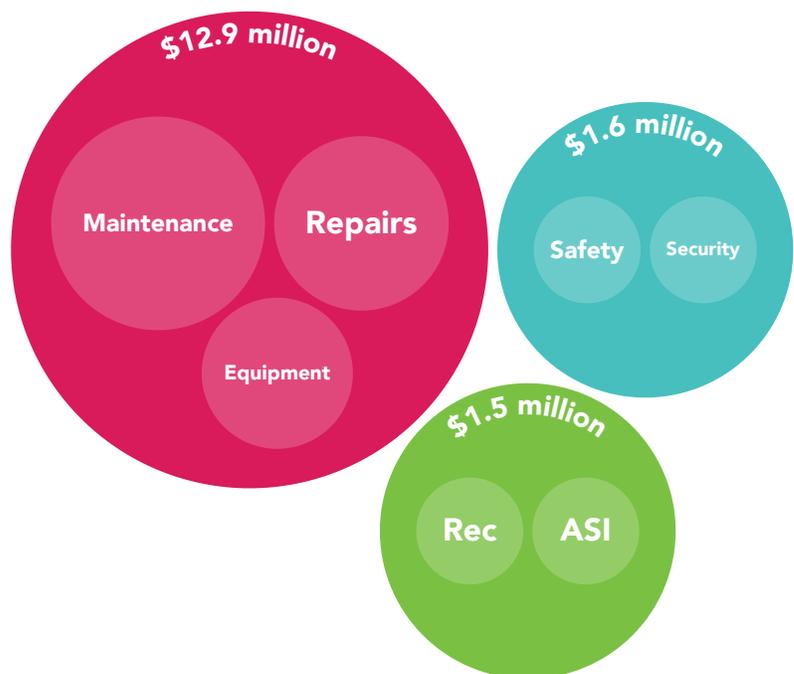
**The Atlanta City Council has amended the City's Charter and its Code of Ordinances to double the amount of Millage funding, adding an additional \$16 million annually in recurring funding for the Department of Parks and Recreation (DPR).**

These new millage funds will be used to maintain, improve, and repair parks and recreation facilities and assets, grow recreation opportunities, provide equipment, expand safety + security personnel, improve communications and training, increase frequency of maintenance tasks completed, and address other key concerns for elevating DPR's level of service and offerings.

This 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.

All totals and percentages based on a Y1-Y3 rollout of \$96 Million in Millage Funds.

This increase in millage funding demonstrates Atlanta's commitment to providing exceptional parks and recreation experiences for all, as well as protecting Atlanta's legacy as a "City in a Forest."



# Millage Allocation Overview

“50% exclusively for city park, recreation center, and trail capital projects, 40% for city park, recreation center, and trail maintenance, 5% for city park, recreation center, and trail safety and security, and 5% for any other needs directly related to the parks of the city.”



+ \$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

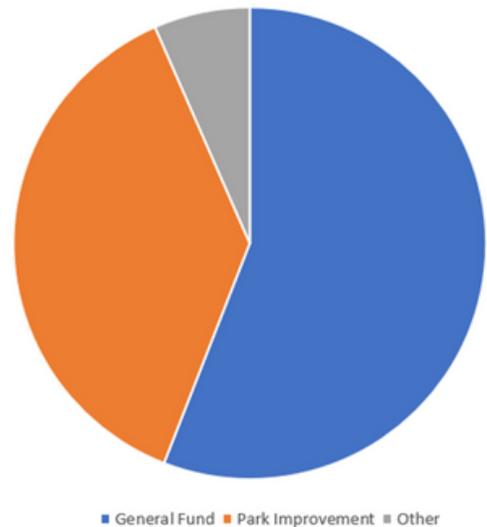
# Scope + Methodology

**DPR’s new Office of Administration, Strategy, & Innovation; supported by a team of three (3) new Performance and Operation Specialists; has completed internal analysis and stakeholder meetings to develop the Millage spending recommendations proposed in this plan.**



In FY24, City Council approved the largest budget increase in DPR history to the tune of a ~ 30% increase adding an additional \$19 million dollars per year to our annual budget.

DPR’s largest funding source is the General Fund. This additional \$16 million in new millage funding makes a huge impact as reflected below, by substantially diversifying DPR’s overall funding sources.



DPR will provide continued millage spending updates to the Community Development and Human Services Committee.

Funding Source	FY22	FY23	FY24
General Fund	\$44,347,504	\$44,607,935	\$47,684,727
Millage Funding	\$16,000,000	\$16,000,000	\$32,000,000
Other Funding (Average)	\$5,600,000	\$5,600,000	\$5,600,000
<b>Total</b>	<b>\$65,947,504</b>	<b>\$66,207,935</b>	<b>\$85,284,727</b>



# MISSION

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



# VISION

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

## ALIGNMENT TO ACTIVATE ATL

### ATLANTA'S 10-YEAR PLAN FOR PARKS & REC

DPR's Activate ATL: Recreation & Parks for All 10-Year Master Plan was adopted in December 2021 and identifies three main goals: to Invest, Connect, and Grow Atlanta's parks and recreation system.

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

Consistent with how DPR has strived to allocate improvement dollars equitably in recent years, the Activate ATL Plan proposes to formalize and operationalize the consideration of disparities in access to parks and recreation through its focus on equity.

### Addressing Equity in Parks and Recreation:

- Invest and improve the quality, appearance, and experience provided by the parks and recreation system in all areas throughout the city.
- Connect and facilitate safe connectivity and create awareness of the offerings and benefits of the parks and recreation system in all areas throughout the city.
- Grow and keep pace with the city's growing population and increase resources to improve, maintain, and operate the parks and recreation system in all areas throughout the city.

# Recent DPR Accomplishments

This funding supports continued DPR accomplishments in alignment with Activate ATL guiding principles, such as the below sampling of recent divisional achievements:



## Office of Park Design

Award-Winning Design at Grant Park Gateway, Cook Park, Westside Park; (71) MAF Projects, Development of City-Wide Trail Master Plan, Ribbon Cutting at West Cascade Park



## Office of Parks

Ongoing Lifecycle Analysis with DEAM, Urban Forestry Grant Awarded, Growing the Park Ranger Program, Installing Cameras, Expanding Training Opportunities



## Office of Recreation

Extended Weekend Hours, Growing Afterschool + CBF Participants, Free Senior Programming, Pickleball Pilot, Free Teen Programming, Summer Food Program



## Administration, Strategy & Innovation

Atlanta Hosting 2024 NRPA Conference, Received GRPA District 7 Agency of the Year, Technical Assistance Grant for DPR Equity Data Tool In Process with Office of Finance

## 2023 Land Acquisitions

DPR continues acquiring land and updates the Parks Inventory GIS Shapefile at the end of each calendar year as part of the annual TPL ParkScore Survey.

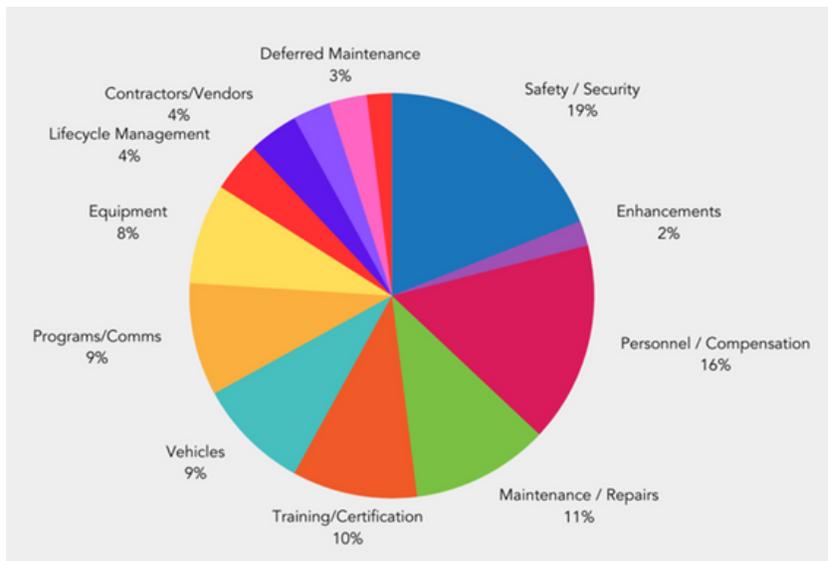
- Shadowridge (Ormewood Forest)
- West Manor Park Addition
- Forrest Park Road
- Arizona PATH Spur (Gillam Park Expansion)
- Atlanta Memorial Park Land Swap
- South River
- Utoy
- Mt. Zion
- Kirkwood Urban Forest Expansion
- Lang Carson Expansion

# Stakeholder Engagement

The spending allocations proposed in this plan are informed by and aligned with community and staff input heard over three public meetings as well as key Activate ATL findings about community priorities identified in a statistically valid survey.

## DPR Internal Convening

We asked the team: "You have 10 coins, each worth \$10. How would you spend it?"



### Key Themes:

- Maintenance
- Repair
- Addressing Equity
- Communications
- Safety + Security
- Hiring + Retention
- Training
- Work Order
- Transparency

## Outreach Efforts

DPR staff sees daily what the needs are, and where opportunities for improved performance and operational efficiency exists.

- Greenspace Advisory Council Zoom Meeting
- DPR Staff Convening to hear feedback on key concerns, needs, and opportunities
- Three (3) Community Meetings to share an update about the Millage increase, hear community feedback on the proposed spending recommendations, and share about progress made to Activate ATL.
  - 150 registrants across two virtual options.

### DPR PUBLIC MEETINGS

**Community Meetings: Discussion Questions**

- What are your top three spending priorities as it relates to elevating parks and recreation city wide?
- How should we measure success + what does failure look like?
- Does this strategy adequately address equity needs?
- Are there high priority items that have been overlooked that need funding now?

All virtual meetings recorded on DPR Facebook

# MILLAGE INPUT + FEEDBACK

Live polling and open discussion at Millage Community Meetings was often focused on improving park maintenance, staff training, and improving communications. Additional public comments received via live polling are included as an appendix item.

Maintenance	Training	Communications
Repairing and maintaining existing assets shows communities that we matter.	More training is needed for staff so they have more skills and expertise in horticulture.	More communications with teams on the ground, for better transparency.
Staffing is needed to address trash issues and to increase response times for open tickets.	Train staff rather than hire outside contractors.	More money should be spent on marketing and communications.
Maintenance is the number one priority. Need more consistent maintenance!	Competitive salaries for DPR members to keep these great employees.	Be more responsive on maintenance requests.

## Live Polling Word Cloud Result

Describe a world-class parks and rec system!



**HAPPiFEET**



**TRY OUR APP!**





# RECREATION & PARKS FOR ALL

*MEANS HEARING FROM ALL. IDENTIFYING COMMUNITY NEEDS + PRIORITIES*

A fundamental goal of Activate ATL is using an iterative and inclusive process to help break down barriers by prioritizing marginalized communities that need more extensive revitalization.

The spending allocations proposed in this plan are responsive to community concerns, while being further informed by staff subject matter expertise who sees daily where the needs and challenges are greatest. DPR will continue to engage with staff, community, Council, and stakeholders via additional meetings, communications, and outreach to highlight the positive impacts of the millage spending to follow.

## DPR Feedback Mechanisms

- HappiFeet – Atlanta Parks App
  - Easily submit photos, videos, and site-specific feedback directly to DPR. You can also see a list of all City of Atlanta parks near you!
- Activate-ATL@AtlantaGA.Gov email
- Parks Customer Service
  - DPR aims to elevate transparency and accountability in work orders.
- ATL 311
- Ongoing community meetings + events
- City-wide emails and alerts
- Social media
- and much more!

## Atlantan’s Top Priority Amenities + Programs



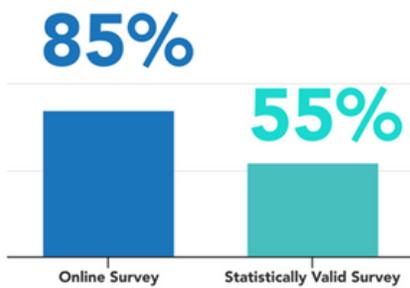
# Activate ATL Key Findings

Activate ATL public engagement included a statistically valid survey, 16 virtual public meetings, 57 focus groups, new HappiFeet App, and more.

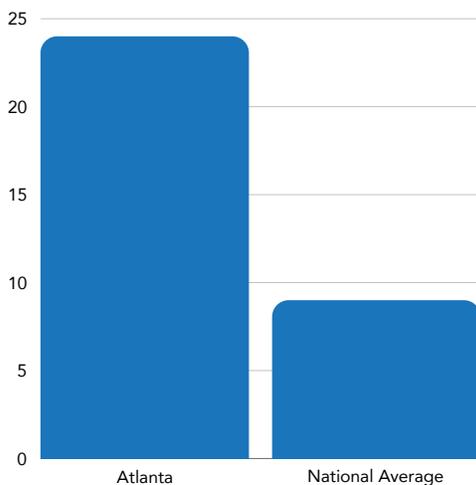
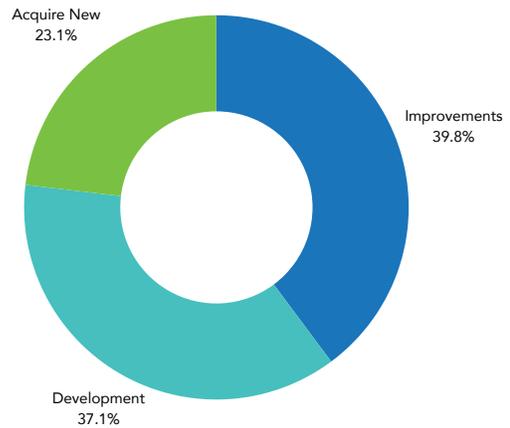
## Survey Respondents:

- Support comprehensive, equitable improvements to parks and rec system.
- Prefer focus on maintaining + improving current system rather than building new.
- Believe that the city should increase funding for parks and recreation.

### Atlantans Want Increased Funding for Recreation & Parks



Survey respondents allocated the most funding to improvements/maintenance.



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



90%

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

77% were **VERY Supportive**

# Addressing Ordinance Requirements

**DPR will address all deliverables as outlined in the Ordinance “Whereas” clauses to support increased accountability, transparency, responsiveness, and innovation. Quarterly spend down updates will be shared with the Community Development and Human Services Committee.**

DPR continues collaboration with DEAM on a comprehensive Parks + Facilities Conditions Assessment, including complete inventory and condition evaluation towards implementing a lifecycle asset management system.



## 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.”

# Quality Parks Assessment Team

DPR has recently established a **Quality Parks Assessment Team (QPAT)**, which completes annual site visits and assessments at all parks and recreation centers in the **DPR Equity Data Tool**.

QPAT annual site evaluations allow us to assess the conditions of our parks over time, identify maintenance and repair needs that are both urgent and require an immediate work order, and document any outstanding maintenance needs at parks and recreation centers.



## Evaluate

### Annual Site Evaluations

Generates condition scores which are applied to the DPR EDT, including categories such as landscaping, cleanliness, condition of amenities, quality of signage, visitor experience, and more.



## Accreditation

### Applying Evaluative Methods

Provides compliance to CAPRA accreditation requirements; as well as allowing teams to open required work orders addressing repair and maintenance needs comprehensively across the system.



## Prioritize

### Data-Driven Project Prioritization

Helps identify improvement and repair needs as well as generates data to support and inform equitable project prioritization through identifying high-need and high-priority sites.



## Track

### Measure Progress Over Time

With continued repairs and increased level of service in parks maintenance through this millage funding, we hope to see a corresponding increase in the QPAT scoring results year over year.

# Moving Atlanta Forward

Through investments in maintenance, repairs, security, equipment, programming, communications, and more; DPR can plan for tomorrow while meeting the needs of today.



## One Safe City

- New MAF cameras (\$4 million)
- Expanded Security Personnel
- Continued Activation Efforts



## A City of Opportunity for All

- DPR Equity Data Tool
- ATL Teen Leaders
- Community Programs



## A City Built for the Future

- Awards Winning Design
- Asset Management Evaluation
- Forestry Grant Awarded

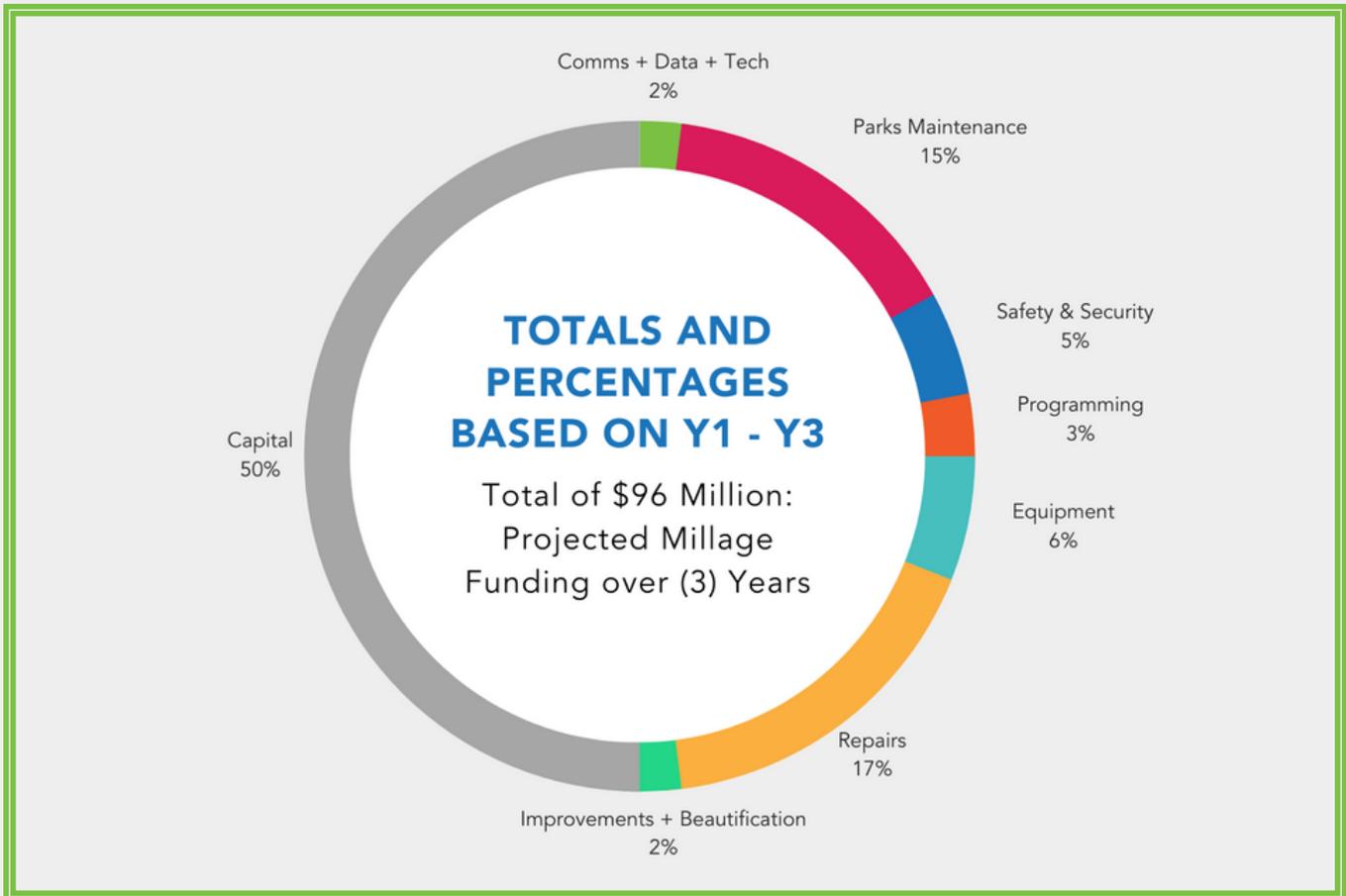


## Effective & Ethical Government

- Classification + Comp Study
- Expanding Training
- CAPRA Accreditation

# Implementation Plan + Projects

The following spending categories breakdown reflects a total of \$96 million dollars in projected millage funding for DPR, based on a three-year spending plan covering FY24 – FY26. Any funds that are not spent annually will roll over into a trust fund to be utilized towards similar purposes for future spending.



**Capital expenditures are tracked separately but included in total projections. Final costs may be subject to change.**

**DPR staff identified where challenges and bottlenecks occur in daily operations; and where additional support could be strategically deployed to make the greatest impact.**

# Spending Categories Breakdown

This section details expenditure based on an annual spending plan for the first three years of allocating new millage funding. Some purchasing allotments may transfer between years.

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
<b>Total (Y1 - Y3) Cost: \$ 48 million</b>			

Final costs outlined may be subject to change.

# Park Maintenance

In addition to establishing (7) new designated maintenance teams, DPR will allocate funds towards contracted services supporting maintenance as needed throughout the system.

Spending Category	Amount	Details
<u>Pool Maintenance</u> - Contracted Services at (12) outdoor pools	\$1.8 million annually in Y2-Y3	<ul style="list-style-type: none"> <li>Evaluating potential vendors for pool maintenance starting in FY25</li> </ul>
<u>Forestry</u> - On-call contracted forestry debris removal services	\$1 million annually in Y1-Y3	<ul style="list-style-type: none"> <li>Close out forestry backlog and meet monthly targets</li> </ul>
<u>BeltLine Maintenance</u> - DPR-led trail maintenance accounting for new trails coming online	\$750,000 annually in Y1-Y2	<ul style="list-style-type: none"> <li>DPR-led BeltLine trail maintenance</li> <li>Accounts for new trails coming online</li> </ul>
<u>Contracted Maintenance Crews</u> - Park maintenance support as needed throughout system	\$500,000 annually in Y1-Y3	<ul style="list-style-type: none"> <li>In partnership with the <u>Center for Employment Opportunities</u>.</li> </ul>

## BeltLine - \$750k Annually

BeltLine properties will soon transfer fully to DPR for complete maintenance and management. Millage Funding has been allocated towards planning for this transfer, including the following:

- Faster response to specialized maintenance issues
- Enhanced trash collections during peak periods, with additional trash pickup on weekends
- Dedicated graffiti removal task force - ABI would routinely inspect all trails and strive for 48-hour removal goal.

# Growing the Park Maintenance Team

Includes consideration to benefits, facility space, parking, vehicle, and equipment needs.

Team Name	Est. Cost	Total Cost: \$4.9 million across Y2 - Y3
<b>Regional Parks Team</b>	\$ 754,288	(4) Designated Crews allowing for equitable distribution of parks schedules   Each with (1) Park Worker II, (1) Construction/Maintenance Worker I, (2) Park Worker I
<b>Graffiti Team</b>	\$ 96,809	Two team members focused on graffiti removal   (1) Park Worker II, (1) Construction/Maintenance Worker I
<b>Maintenance Rapid Response Team</b>	\$ 299,845	Team focused on preparation for special events and other urgent work orders   (1) Park Supervisor, (1) Park Worker III, (1) Park Worker II, (2) Park Worker I, (1) Construction/Maintenance Worker I
<b>Skilled Services Afternoon</b>	\$ 518,667	Second shift for skilled service work orders   (5) Facilities Maintenance Mechanics, (1) Sr Field Engineer, (1) Project Manager III
<b>Litter Afternoon Team</b>	\$ 185,948	Designated litter team to visit sites more frequently   (2) Park Worker I, (2) Construction/Maintenance Worker I
<b>Trail Team</b>	\$ 299,845	Designated team for trail maintenance   (1) Park Supervisor, (1) Park Worker III, (1) Park Worker II, (2) Park Worker I, (1) Construction/Maintenance Worker I
<b>Mini-District Team (Starting in Y3)</b>	\$ 556,768	New team for new parks, including Westside Park, Cook Park, Vine City Park, Mattie Freeland Park, and KJM Park   (2) Crews; (1) Park District Maintenance Supervisor, (1) Parks Supervisor, (1) Park Worker III, (2) Park Worker II, (2) Construction/Maintenance Worker I, (4) Park Worker I

# Impact of New Maintenance Teams

**DPR has identified that staff are not able to execute all required maintenance duties on every scheduled visit due to understaffing and lack of capacity.**

These new teams will increase the frequency of park maintenance visits and tasks completed and address the work order backlog, which will result in improved performance metrics. DPR will also address overall vacancies in maintenance teams through the ongoing city-wide classification and compensation analysis as well as enhanced onboarding and increased training.

Team Name	Impacts
<b>Regional Parks Team</b>	More capacity allowing for equitable distribution of maintenance schedules, increasing frequency of visits and tasks completed.
<b>Graffiti Team</b>	More maintenance tasks completed on regular visits, rather than having to re-route crews for graffiti response.
<b>Maintenance Rapid Response Team</b>	More maintenance tasks completed on regular visits rather than re-routing crews for event preparation or other urgent tasks.
<b>Skilled Services Afternoon</b>	Quick dispatch for skilled service tasks needed later in evening without adding to work order backlog; also addresses overtime.
<b>Litter Afternoon Team</b>	Increased frequency of litter cleanup and expanded hours to 8pm and additional litter detail during late afternoon to evening hours.
<b>Trail Team</b>	More maintenance tasks completed at all trails system-wide, opening capacity in regular maintenance schedule by separately addressing linear trail mileage with specialized crews.
<b>Mini-District Team (Starting in Y3)</b>	Increase in staff capacity to coincide with increase in newly maintained acreage. including Westside Park (largest DPR park).

# Regional Team

With the creation of regional teams, the maintenance crews will be aligned to provide improved efficiencies across the park system. Regional parks take a great deal of resources due to park size, activities, utilization, hours to maintain, park reservations, and etc. thus limiting the amount of time for other scheduled parks.

This will relieve schedule compaction and will have a positive outcome for smaller parks. This immediately adds additional maintenance hours to each park allowing for more detailed maintenance items to be addressed during scheduled visits. The Department currently services its entire park inventory on a 10 Day Maintenance cycle.

Over the described 10 day cycle larger parks or Regional parks are scheduled over 3 of the 10 days because of park size and the typical crew size of 3 to 4 team members and consumes nearly 30% of the maintenance cycle.

In summary, the creation of this new regional team allows for equitable distribution of parks schedules, relieves tightly compacted schedules, provides additional maintenance time on crew routes to complete parks according to standard, and align crews to achieve their performance target by creating less acres per employee.

A sampling of smaller parks that would immediately receive increased maintenance for example by creating the NE Regional team is Sidney Marcus, Orme Park, Central Park, Ansley Park, Lenox Wildwood, and Candler Park. This list is a sampling and not all inclusive. Each regional team would create similar improvements in parks.

## Current Tasks

*Tasks completed at each park as part of regular maintenance schedule:*

- Mowing : 1x per 10 days
- Trimming @ 85% (perfecting mow)
- Edging @ 85% (clean lines)
- Hard Surface Maintenance
- Emergency Playground Maint.
- Litter Detail 1x per 5-7 days
- Garbage Collection 1x per 5-7 days
- Quarterly Playground Maintenance

## Proposed Tasks

*Tasks to be completed at all parks with addition of Regional Teams:*

- Mowing : 1x per 5 days
- Trimming @ 100%
- Edging @ 95%
- Hard Surface Maintenance Daily
- Emergency Playground Maint
- Litter Detail 2x per 5-7 days
- Garbage Collection 1x per 5-7 days
- Amenity Repair within 3 business days
- Monthly Playground Maintenance
- Twice Daily Restroom Maint.
- Weekly Hard Surface Cleaning: Basketball/Tennis Courts
- Aerification and Fertilization
- Weekly Pruning and Shrub Maint.



# Litter - Increased Frequency of Visits

DPR has seen an overwhelming increase in park usage and is seeing first hand the impact of Atlanta’s growth and increased popularity of parks. We are servicing more customers and must adjust our litter pickup schedules to respond appropriately to the demand of increased service. Frequency of service refers to the number of litter maintenance visits completed at each site weekly. The first number is the number of visits completed at each site each day, and the second number is the number of days per week that visits are completed. For example, Adams Park will go from a current frequency of one litter visit per day, five days a week, to a new frequency of two litter visits per day, seven days a week.

The department uses data collected to develop schedules, procure equipment, and assign staffing. Litter pickup frequencies are determined based on litter volume, reservations, and park size. Parks that have high volumes of litter on the ground regularly as determined by data collected have been identified below and scheduled for twice per day with evening visits added.

Park	Council District	Current Frequency	New Frequency
Adair II Park	12	1x per 5 days	2x per 5 days
Adams Park	11	1x per 5 days	2x per 7 days
Anderson Park	3	1x per 5 days	2x per 7 days
Ben Hill Park	11	1x per 5 days	2x per 7 days
Brownwood Park	5	1x per 5 days	2x per 5 days
Central Park	2	1x per 7 days	2x per 7 days
Charles Harper	3	1x per 5 days	2x per 7 days
Chastain Park	8	1x per 5 days	2x per 7 days
Cleopas Johnson Park	4	1x per 5 days	2x per 5 days
Cleveland Ave Park	12	1x per 6 days	2x per 6 days
Coan Park	5	1x per 5 days	2x per 5 days
Collier Park	10	1x per 5 days	1x per 7 days
Dean Rusk Park	4	1x per 5 days	2x per 5 days
Deerwood Park	11	1x per 7 days	1x per 5 days
Dr. Mary Shy Scott	10	1x per 5 days	2x per 5 days
East Lake Park	5	1x per 7 days	2x per 7 days
Folk Art I	5	1x per 5 days	1x per 7 days
Folk Art II	5	1x per 5 days	1x per 7 days
Four Corners	1	1x per 4 days	1x per 5 days
Frankie Allen Park	7	1x per 5 days	1x per 7 days
Freedom Park Sec #3	2	1x per 5 days	2x per 5 days
Freedom Park Sec #5	2	1x per 5 days	2x per 5 days
Grant Park	1	1x per 7 days	2x per 7 days
Hardy Ivy Park	2	1x per 4 days	1x per 7 days
Harper Park	12	1x per 5 days	2x per 5 days
Isabel Gates Park	10	1x per 5 days	1x per 7 days
J F Kennedy Park	3	1x per 5 days	2x per 5 days
J W Dobbs	5	1x per 6 days	2x per 7 days
JE Boone Park	3	1x per 5 days	2x per 5 days

# Litter - Increased Frequency of Visits

Park	Council District	Current Frequency	New Frequency
Lucius Simon @ S. Atl	1	1x per 5 days	2x per 7 days
Maddox Park	3	1x per 7 days	2x per 7 days
Melvin Dr. Park	11	1x per 5 days	2x per 5 days
Mozley Park	4	1x per 5 days	2x per 7 days
Parkway and Wabash	2	1x per 7 days	2x per 7 days
Perkerson Park	12	1x per 5 days	2x per 7 days
Piedmont Park	6	1x per 5 days	2x per 7 days
Pittman Park	12	1x per 5 days	2x per 7 days
Ralph Abernathy Park	4	1x per 4 days	1x per 7 days
Renaissance Park	2	1x per 7 days	2x per 7 days
Rev. James Orange	4	1x per 5 days	2x per 7 days
Rodney Cook	3	1x per 7 days	2x per 7 days
Rosa Burney Park	4	1x per 5 days	2x per 5 days
Rosel Fann	12	1x per 6 days	2x per 6 days
Selena Butler Park	5	1x per 5 days	2x per 7 days
Shady Valley Park	7	1x per 4 days	1x per 7 days
South Bend Park	1	1x per 7 days	2x per 7 days
Southside Park	12	1x per 6 days	2x per 5 days
Standing Peachtree	8	1x per 2 days	1x per 3 days
Thomasville	1	1x per 5 days	1x per 7 days
Tullwater Park	1	1x per 2 days	1x per 5 days
Washington Park	3	1x per 5 days	2x per 7 days
West End Park	4	1x per 5 days	1x per 7 days
Westside Park	9	1x per 7 days	2x per 7 days
Wilson Mill Park	10	1x per 5 days	2x per 5 days

## Maintenance Rapid Response Team

This specialized team would be able to respond to the preparation and maintenance of parks with routinely and regularly scheduled park events and park rentals. The team currently has to deviate from their regular PM maintenance schedules to prepare for special events and rentals. This team will allow for better customer service to park patrons utilizing and renting our park facilities. The department's historical rental history shows special events nearly weekly in all regional parks as well as parks with pavilions and popular greenspaces.

During the off-season and slower times, the crew would complete elevated maintenance tasks including but not limited to: hard surface cleaning, amenity and playground maintenance, and small repairs such as to replace a swing, re-board a damaged table or bench, replace a sign, change out nets, paint, pressure wash, and more.

# Trail Maintenance Team

Trails maintenance is being increased to provide user safety and provide sanitary conditions on a more consistent and sustainable basis as we grow our trail system. With the addition of this specialized team, a focus will be placed on maintaining usability by ensuring trails are passable and vegetation is managed to prevent environmental damage.

The determination of trail maintenance frequencies is data-driven specifically noting trail size, trail utilization, and required maintenance.

BeltLine Park District	Council District	Current Frequency	New Frequency
Bobby Jones-Beltline	8	1x per 10 days	1x per 7 days
Clifton Trail-Beltline	10	1x per 10 days	1x per 7 days
Eastside Trail (Litter)	2	1x per 7 days	2x per 7 days
Gordon & White (Litter)	4	1x per 7 days	2x per 7 days
Lionel Hampton-Beltline	10	1x per 10 days	1x per 7 days
Lionel Hampton-SW	10	1x per 10 days	1x per 7 days
Morningside Trail-NE	6	1x per 10 days	1x per 7 days
North Fork Trail- Beltline	10	1x per 10 days	1x per 7 days
Old 4th Ward Park (Litter)	2	1x per 7 days	2x per 7 days
Southtowne Trail-SE	2	1x per 10 days	1x per 7 days
Whetstone Trail-NW	9	1x per 10 days	1x per 7 days

# Graffiti Team

A dedicated team is being developed so the department will have the ability to be responsive to the management of graffiti tags and other vandalism.

Offensive graffiti will be removed back to its original state within 24 hours. Routine graffiti reported to our Parks Customer Service call center (by staff or community) will be removed within 10 days (while no longer needing to pull from existing landscape crews).

Additional mechanisms for elevating and reporting graffiti concerns include 311, Councilmember outreach, park worker assessments, HappiFeet, etc.

**High priority graffiti sites were identified based on work order analysis, staff insights, and number of graffiti tagging(s) as noted in the work order system and park inspections.**

Frequently Tagged Parks	Council District
Beltline Eastside Trail	5,6
Beltline Westside Trail	3,4
Freedom Pkwy	2
Old 4th Ward Skate Park	2
Cook Park	3
Washington Park	3
Folk Art I	5
Folk Art II	5
Westside Park	9
Arthur Langford	12

# Repairs - \$15.8 million Y1-Y3

**This funding will allow DPR to take a proactive approach in completing repairs across the system, rather than primarily reactive repairs as a result of limited funding, establish an inventory of supplies, close out work orders more quickly, address the deferred maintenance backlog, and result in an increase in corresponding performance metrics.**

The following repairs will support improved outcomes at parks:

- Fences + Locks – Also includes rec center security
- Camera Maintenance + Repair – Enhanced security
- Playground – Positive and safe youth experiences

The following repair investments will support improvements at recreation centers:

- HVAC, Roofing, Electrical, and Plumbing – Also includes parks
- Painting - Also includes park facilities/amenities.
- Elevator / Lift – Greater accessibility and inclusion
- Fire + Security System Maintenance – Improved safety
- Doors – Also includes park restrooms
- Fitness Equipment – Improved quality of indoor fitness
- General Building Repairs – Completing large repairs on windows, walls, etc.

## Electrical - \$600k annually

Funding for system-wide electrical repairs as needed across various parks and park pavilions, (37) recreation facilities, (8) maintenance facilities, and (5) tennis centers. To date in 2023, DPR has spent \$271,960 on electrical work.

Planned spending would focus on larger centers with natatoriums, with remaining funding applied as-needed at smaller facilities. \$400,000 will be allocated toward planned spending + remaining \$200,000 for emergencies and as-needed repairs.

Repairs of outdated electrical systems are ongoing and subject to change for each location. Each location has different types of fixtures and controls equipment. For the past several years, DPR has worked to streamline materials and installation processes, which is a challenge due to the variety of centers and the unique makeup of each.

Recent Electrical Upgrades Include:

- Gym lighting upgrades at CT Martin
- LED lighting upgrades in various rec centers and parks

## HVAC - \$700k annually

Funding for system-wide and site-specific HVAC repairs both planned and as needed across various parks and park pavilions, (37) recreation facilities, (8) maintenance facilities, and (5) tennis centers.

Planned spending would focus on larger centers based on visitor count, with remaining funding applied as-needed at other facilities. \$400,000 will be allocated toward planned spending + remaining \$300,000 for emergencies and as-needed repairs.

HVAC	Y1	Y2	Y3	Council District
CT Martin Rec Center	\$400,000	-	-	10
Washington Natatorium	-	\$400,000	-	3
Pittman Rec Center	-	-	\$400,000	4
Emergency	300,000	300,000	300,000	-

### 2023 HVAC Upgrades:

- Rosel Fann (\$795,000)
- Pittman (\$14,878)
- Adams Rec (\$55,284)
- Rosel Fann Pool Pak (\$8,457)
- Old MLK Tower (\$21,357)
- Rosel Fann UPS (\$12,000)
- Washington Natatorium (\$5,600)
- Warehouse 2-Drop Heater (\$34,356)
- William Walker Compressor (\$22,386)
- AD Williams (\$17,770)
- Chastain Gulf (\$17,239)
- Bessie Branham (\$82,000)

### HVAC Outstanding Projects - All New Units

\*This is not a comprehensive list

- Anderson Park
- CT Martin
- Pittman (except for one)
- Collier
- Old Adamsville
- Perkerson
- Arthur Langford
- Browns Mill Golf Course
- Chastain Arts Center
- Lake Allatoona
- Central

**DPR continues collaborating with DEAM in developing a Lifecycle Asset Management system and will continue gathering data on asset conditions to allow for planned improvements, including streamlining the types of fixtures used system-wide.**

## Roofing - \$700k annually

Funding for site-specific complete roof replacement and all repairs associated with the roof, including gutter and downspouts; as well as system-wide roofing repairs as needed across various park pavilions, (37) recreation facilities, (8) maintenance facilities, and (5) tennis centers.

Planned spending would focus on larger centers based on visitor count, with remaining funding applied as-needed at other facilities. \$400,000 will be allocated toward planned spending + remaining \$300,000 for emergencies and as-needed repairs.

To date in 2023, DPR has spent \$223,620 on roofing repairs, including gutters and downspouts. DPR has had several years of continued patchwork on roofs. Recently, we started annual cleaning of all gutters and downspouts.

Roofing	Y1	Y2	Y3	Council District
CT Martin Rec Center	\$450,000	-	-	10
Pittman Rec Center	-	\$450,000	-	4
Anderson Rec Center	-	-	\$450,000	3
Emergency	250,000	250,000	250,000	-

### 2023 Roofing Upgrades:

- AD Williams (\$1,960)
- Adams Park (\$16,675)
- Bass (\$40,900)
- B. Branham (\$4,660)
- Bitsy Grant (\$3,625)
- CA Scott (\$5,660)
- Chastain Arts (\$3,250)
- Coan Park (\$8,940)
- Collier Park (\$2,740)
- Grant Park (\$3,825)
- Grove Park (\$5,050)
- Gutter Cleaning (\$103,710)
- Lang Carson (\$9,095)

### 2023 Roofing Upgrades (Continued):

- Mozley Park (\$1,875)
- NE District (\$5,175)
- Old Adamsville (\$7,310)
- Pittman Park (\$16,305)
- Selena Butler (\$3,960)
- Sharon Lester (\$4,675)
- Southbend (\$8,975)
- Southside Sports (\$8,330)
- SW District (\$2,735)
- Thomasville (\$10,350)
- Washington (\$2,640)
- William Walker (\$4,985)

### Roof Outstanding Projects - All New Roofs

*\*Not a comprehensive list*

- CT Martin
- Grant Park Pool
- Adams Park Pool
- Collier
- Anderson
- Bessie Branham
- Coan
- James Orange
- Central
- Washington
- Thomasville Pool

## Fencing - \$700k annually

Funding for system-wide fencing repairs as needed across parks, pavilions, (37) recreation facilities, (8) maintenance facilities, and (5) tennis centers. \$250,000 will be planned and \$450,000 is allocated for emergencies and as-needed repairs, frequently due to vandalism and wear and tear.

To date in 2023, DPR has spent \$262,223 on fencing. Repairs are typically needed due to vandalism, broken gates, wear and tear, and the securing of electrical / HVAC equipment, as well as the installation of bollards in the parks. Costs are likely to increase due to rising costs and an uptick in vandalism.

## Locks - \$200k annually

Funding for system-wide lock repairs as needed at outdoor restrooms, pavilion doors, , (37) recreation facilities, (8) maintenance facilities, and (5) tennis centers. \$100,000 will be planned and \$100,000 is allocated for emergencies and as-needed repairs, frequently due to vandalism and wear and tear.

Several types of keyed locks are utilized at buildings and in parks. Some locks have to be outsourced. Due to procurement limitations, DPR must provide justification as to why we are ordering items not listed under vendors items of approval. This funding will allow DPR to establish an inventory of materials.

Repairs are typically needed due to vandalism, damaged locks, key lock outs, lost keys, or updates to our current lock/key system (BEST) on buildings and in parks. Costs are likely to increase due to rising costs and an uptick in vandalism.

## Door Repairs - \$120k annually

Funding for system-wide door repairs as needed at outdoor restrooms, pavilion doors, (37) recreation facilities, (8) maintenance facilities, and (5) tennis centers. \$120,000 will be allocated for emergencies and as-needed repairs, frequently due to vandalism and wear and tear.

To date in 2023, DPR has spent \$79,908 on door repairs. Repairs are typically needed due to vandalism, broken or damaged hinges, frames and closers beyond specific item repair and wear and tear. Most of our outdoor restrooms have electronic locking mechanisms where if damaged, the entire door may have to be replaced. Costs are likely to increase due to rising costs and an uptick in vandalism.

## Playground Repairs - \$500k annually

Funding for site-specific planned playground repairs identified based on existing conditions and excluding any playgrounds scheduled for replacement through MAF.

Playground Repairs	Y1	Y2	Y3	Council District
Ashby Circle Playlot	\$250,000	-	-	3
John A. White Park	\$250,000	-	-	11
Cabbagetown Park	-	\$250,000	-	5
Stone Hogan Park	-	250,000	-	11
Deerwood Park #1	-	-	\$250,000	11
Deerwood Park #2	-	-	\$250,000	11

## Plumbing - \$500k annually

Funding for system-wide plumbing repairs as needed across parks, (37) recreation facilities, (8) maintenance facilities, and (5) tennis centers. \$500,000 is allocated for emergencies and as-needed repairs, frequently due to vandalism and wear and tear.

To date in 2023, DPR has spent \$262,390 on plumbing repairs. Repairs are typically needed at various indoor and outdoor restrooms, drinking fountains, underground pipes, piping in walls, leaking piping due to weather changes, and other repair needs. Costs are likely to increase due to rising costs and an uptick in vandalism.

## Elevator/Lift Repairs - \$110k annually

Funding for system-wide elevator/lift repairs as needed at all recreation centers (with the exception of three centers that are single story). \$110,000 will be allocated for as-needed repairs needed due to wear and tear of pushbuttons, defective lights, slow operation and repairs required because of inspections.



## Indoor Fitness Equipment - \$150k annually

Funding for site-specific planned indoor fitness equipment repairs identified based on existing conditions, upgrading one rec center with indoor fitness equipment per year. Pittman Park is noted as a Y4 project.

Indoor Fitness	Y1	Y2	Y3	Council District
Washington Natatorium	\$150,000	-	-	3
CT Martin Rec Center	-	\$150,000	-	10
William Walker Rec Center	-	-	\$150,000	11

## Camera Maintenance

Funding for system-wide camera maintenance, inspections, and as-needed repairs, including \$4 million of new cameras being installed as part of the Moving Atlanta Forward.

## Fire + Security Systems

Funding for system-wide fire and security maintenance, inspections, and as-needed repairs at (37) recreation facilities, (8) maintenance facilities, and (5) tennis centers.

## Building Repairs - \$500K annually

Funding for as-needed business repairs for projects outside the scope of skilled services, such as repairing windows, walls, etc.

### Project Overview

- Y1 - Building Signage Installation at all (37) rec centers
  - Doors, ADA, access, and other signage
- Y2 - Restroom upgrades at parks and rec centers
  - Partitions, fixtures, tiles, hand dryers
- Y3 - Pool Pak De-Humidification Installation

# Safety + Security - \$1.6 million annually

Funding for security services for outdoor pools, park patrol, and event security including athletics. DPR is in the process of hiring additional Park Rangers and the Director of Public Safety to be paid out of the new millage funding. Y1-Y2 spending will be allocated towards contracted security services as we work to fill gaps internally.

Spending Category	Est. Cost	Details
<u>Contracted Services at High-Priority Sites</u>	\$1,360,458 annually Y1-Y3	<ul style="list-style-type: none"> <li>Minimize use of contracted officers as internal park rangers are hired</li> </ul>
<u>Director of Public Safety</u>	\$162,000 annually (inc. benefits)	<ul style="list-style-type: none"> <li>Establish DPR Office of Public Safety</li> <li>Manage cameras + security systems</li> </ul>
<u>Park Rangers</u>	\$77,542 annually (inc. benefits)	<ul style="list-style-type: none"> <li>Hiring through ReCapture program (retired APD officers)</li> </ul>

## Identifying High Priority Security Sites

DPR identifies high priority security sites based on APD data reflecting the number of calls for service at parks, resident feedback, and work orders generated by Parks Customer Service. DPR works in tandem with APD when responding and addressing safety concerns in parks city-wide, including with specific divisions.

DPR currently has year-round security at Oakland Cemetery and Boulevard/Englewood Fleet Lot, as well as (3) seasonal daily POST certified patrols, weekend coverage, pool coverage, special event / athletic event coverage, and (2) night patrol officers.

Current sites receiving night patrol and elevated security are Grant, Piedmont, Selena Butler, Historic Fourth Ward Park and Skate Park, Grove Park, Mozley Park, Washington Park, Deerwood Park, and William Walker. These are not permanent locations and are subject to change based on changing crime patterns.

# Communications, Data, & Technology

Funding for the newly established Office of Administration, Strategy, and Innovation to expand communications team staffing, community outreach, improve WIFI and staff computers, increase staff training, and enhance data.

Spending Category	Est. Cost	Details
Marketing + Promotion	\$140,000 annually in Y1-Y3	<ul style="list-style-type: none"> <li>Increase visibility of our programs and services</li> <li>Tell the story of our impact and key improvements made</li> </ul>
Installing WiFi + Staff Computer Upgrades at Rec Centers	\$250,000 annually in Y1-Y3 (Last computer refresh was four years ago)	<ul style="list-style-type: none"> <li>Updating staff computers</li> <li>Installing WiFi that both staff and public can use</li> </ul>
Training + Data Enhancements	\$110,000 annually in Y1-Y3	<ul style="list-style-type: none"> <li>New website</li> <li>Training</li> <li>Certifications</li> </ul>

Marketing + Promotion	Y1	Y2	Y3
Website Development + Maintenance	\$30,000	\$15,000	\$15,000
Social Media Support - Personnel	\$68,485	\$68,485	\$68,485
Socia Media Paid Advertisement	\$10,000	\$20,000	\$20,000
Platform + Software Subscriptions	\$5,000	\$10,000	\$10,000
Community Events and Celebrations	\$25,000	\$25,000	\$25,000
Training + Data Needs	Y1	Y2	Y3
(5) CPRP Certifications Annually	\$1,350	\$1,350	\$1,350
(2) CPRE Certifications Annually	\$700	\$700	\$700
Management Training	\$25,000	\$30,000	\$30,000
Other Certifications (Natural Areas)	\$14,000	\$14,000	\$14,000
GIS Analyst - Personnel	\$68,485	\$68,485	\$68,485

# WiFi + Staff Computer Upgrade Sites

Upgrading staff computers and WiFi will occur at all recreation centers system-wide Y1-Y3 to ensure all centers have Internet access and helps to close the digital divide gap.

Upgrade Sites	Year	Council District
Adams Park	Y1	11
Anthony Flanagan	Y1	10
C.T. Martin	Y1	10
Dunbar	Y1	4
Grant	Y1	1
James Orange	Y1	4
Peachtree Hills	Y1	7
Perkerson	Y1	12
Pittman Park	Y1	12
Rosel Fann	Y1	12
Washington Park	Y1	3
Zaban	Y1	5
Arthur Langford	Y2	12
Bessie Branham	Y2	5
C.A. Scott	Y2	4
Grove Park	Y2	9
M.L.K Rec Center	Y2	5
South Bend	Y2	1
Thomasville	Y2	1
William Walker	Y2	11
Central Park	Y3	2
Collier Park	Y3	10
English Rec Center	Y3	9
J.D. Sims	Y3	2
Old Adamsville	Y3	10

Year 1 sites to be addressed immediately are those with active programming, daily attendance with frequent visitors. These sites have no service or very slow service for its external patrons.

Year 2 sites are those active sites with "good" service, no complaints, or low attendance metrics.

Year 3 sites are those sites with the lowest patron footprint, under construction, or who least need the Wifi service.



# Improvements + Beautification

Funding for (100) new trash cans in Y1 system-wide. Remaining funding in this category will be allocated evenly Y1 – Y3 towards completing site-specific painting using on-call services and system-wide landscaping through the in house nursery.

Spending Category	Est. Cost	Details
<u>Trash Can Purchases</u> + Installing 100 Cans across the system	\$500,000 in Y1	<ul style="list-style-type: none"> <li>Improved maintenance</li> <li>Reduced litter</li> </ul>
<u>Painting</u> - On-call painting services	\$400,000 annually Y1-Y3	<ul style="list-style-type: none"> <li>Additional capacity in daily operations</li> <li>Work order close out meeting target</li> </ul>
<u>Nursery</u> Purchasing, installing, and maintaining plants, materials and supplies	\$150,000 annually Y1-Y3	<ul style="list-style-type: none"> <li>Enhancements throughout system</li> <li>Capacity for in-house landscaping</li> </ul>

## Nursery

Funding for purchasing, installing, and maintaining plants, materials and nursery supplies. This spending will allow DPR to complete system-wide landscaping enhancements in house.

## Trash Can Purchases

Funding for both the addition and replacement of current trash cans system-wide based on age, condition and usage in a phased approach. Sites/number of new cans were selected based on data collected noting current can conditions, park utilization, and trash volume.

## Painting - \$400,000 annually

Funding for planned painting projects utilizing on-call services at parks, (37) recreation facilities, (8) maintenance facilities, and (5) tennis centers; aiming to complete all inventory over three to four years.

Painting	Year	Council District	Cost
Bessie Branham Parking Lot	Y2 - Y3	5	\$15,000
Coan Park Multipurpose Room	Y2 - Y3	5	\$15,000
CT Martin Spin Room and Fire Lane	Y1	10	\$15,000
Freedom Park Graffiti Removal and Re-Paint	Y1	2	\$50,000
Historic Fourth Ward Park Skate Park	Y1	2	\$50,000
MLK Recreation Center	Y2 - Y3	5	\$15,000
Mozley Pool	Y2 - Y3	4	\$40,000
Old Adamsville Interior and Gym	Y1	10	\$5,000
South Bend Pool	Y1	1	\$35,000
Zaban Exterior Paint	Y1	5	\$15,000

## Small Equipment - \$400,000 annually

Funding as-needed annually towards repairing all equipment that doesn't go to fleet services; including \$100,000 annually for small equipment purchases.

- Backpack Blower C-E Magnum
- Push Blower Model # 1
- Push Blower Model # 2
- Weedeater
- Hedge Trimmer (long type)
- Regular Hedge Trimmer
- Small Hedge Trimmer
- Extended Reach Trimmer
- Extended Hedge Trimmer
- Chain Saw Model # 1
- Chain Saw Model # 2
- Pole Saw Model # 1
- Pole Saw Model # 2
- Stick Edger
- Push Mower Model # 1
- Push Mower Model # 1
- Tiller
- Honda Mid-Tine Tiller
- Bed Refiner
- Misting Blower
- Earth Auger w/Planting Auger Bit
- Handheld Blower

Trash Can Sites	# Cans	Council District
Adams Park	4	11
Anderson Park	2	3
Arthur Langford Park	1	12
Atlanta Memorial	4	8
Beaverbrook	1	8
Beltline @ Greenwood	2	2
Beltline @ Ladybird	2	2
Beltline @ Mariposa	2	2
Beltline @ McGruder	1	2
Beltline @Angier Spring	4	2
Candler Park	2	2
Center Hill	2	9
Coan Park	1	5
East Side Trail - 10th St.	2	2
Eastlake Park	2	5
Findley Plaza	1	2
Four Corners	2	1
Freedom Pkwy	1	2
Grant Park	2	1
Grove Park	1	9
H4WP Skate Park	4	2
Harper Park	1	12
Herbert Taylor	1	6
J A White	1	11
Jonesboro Triangle	1	12
Lenox Wildwood	1	6
Maddox	3	3
Mozley	6	4
Oakland Cemetery	3	5
Parkway Angier	1	2
Parkway Wabash	3	2
Perkerson	1	12
Ralph D. Abernathy	1	4
Rev James Orange	3	4
Rosel Fann Park	2	12
Sara Gonzalez	1	9
Selena Butler	1	5
Shady Valley	3	7
South Bend	4	1
Sunken Garden	2	6
Tanyard Creek	3	8
Thomasville Park	1	1
Tullwater Park	1	1
Walker Park	1	5
William Walker	4	11
Winn Park	1	6

## Trash Can Replacement + Additions

Funding for both the addition and replacement of current trash cans system-wide based on age, condition and usage in a phased approach.

Sites/number of new cans were selected based on data collected noting current can conditions, park utilization, trash volume, and similar.



# Recreation - \$1 million annually

Funding for expanded contracts with (22) vendors providing programming for youth, teens, and seniors; resulting in more programs, expanded locations, and extended hours of service. \$100,000 will be allocated towards training opportunities to increase staff capacity to offer new programming in-house. Any Council Districts not listed currently have no Recreation Center. Line items highlighted in blue are new vendors.

Vendor	Area	Focus	Council District	Total Funding Amount	Millage Funding Amount
3G Publishing	Youth	Academics Writing & Literacy	4, 9, 10, 11, 12	\$100,000	\$61,000
411 Brand	Teens	Film and Drone Academy	5	\$25,000	\$15,000
Aerobics Ava	Seniors	Senior Exercise, Yoga, Pilates, Chair Aerobics	1, 4, 5, 9, 10, 11, 12	\$98,000	\$52,000
Atlanta Music Project	Youth	Music Enrichment	1, 12	\$100,000	\$61,000
Atlanta Youth Rugby	Youth	Health & Fitness: Athletics, Team Work Sports	1, 4, 5, 10, 11, 12	\$100,000	\$61,000
Carey Austin Cornell Tech	Seniors	Technical Computer Training	TBD	\$98,000	\$52,000
Class A Line Dancing	Seniors	Senior Line Dancing, Ballroom + Chicago Stepping	1, 4, 10, 11, 12	\$98,000	\$52,000
Dunamis Spark	Teens	Academics S.T.E.A.M	1, 4, 5, 9, 10, 11, 12	\$22,000	\$12,000
Enrich Kids Now (Yes)	Youth	Health & Fitness: Dance	1, 4, 5, 7, 10, 11, 12	\$100,000	\$61,000
Future Seekers	Youth	Academics Technology Health & Fitness Mentorship Visual Performing Arts	1, 4, 5, 10, 11, 12	\$168,000	\$83,000

# Recreation - \$1 million annually

Vendor	Area	Focus	Council District	Total Funding Amount	Millage Funding Amount
HBUC	Teens	Content Creators	4, 10, 11	\$25,000	\$15,000
Johnson Unlimited	Youth	Academics Tutoring	12	\$100,000	\$61,000
JV Art	Teens	Graphic Design	1, 9	\$25,000	\$15,000
KidKong	Youth	Health & Fitness: Boxing, Technique, And Control	1, 4, 5, 7, 9, 10, 11	\$100,000	\$61,000
KidsGym	Youth	Gymnastics	5, 7, 9, 10	\$100,000	\$61,000
Mimi's Yoga Kids	Teens	Yoga	5,11	\$25,000	\$15,000
Music Education Group	Teens	Music And Digital Media	4, 9, 11	\$25,000	\$15,000
Sole Circle	Teens	Sneaker Customization	4, 12	\$25,000	\$15,000
Staff Training	Staff	Innovative Programs for Community Equity	All	\$36,000	\$15,000
Teens Cooking Academy	Teens	Cooking Healthy Food Education	5, 10	\$24,656	\$14,000
Teenz on Point	Teens	Intro to Carpentry	5	\$8,000	\$3,000
Youth Science Academy	Youth	Academics S.T.E.M	1, 4, 5, 7, 10, 11	\$180,000	\$100,000
Total Cost		\$1,582,656		General Fund: \$682,656	Millage Fund: \$900,000



# Equipment - Purchasing List

Year of purchase, purchase price, and final fleet purchasing list subject to change based on availability and resources. As overall spend down occurs, any surplus funds that roll over annually will be applied towards purchasing new vehicles highlighted in gray below for an estimated total additional large equipment cost of \$1,485,000.

Equipment	New / Rep.	Location	Qty	Unit Price	Total	Year
Riding Mower - 60"	R (Age: 6, 7, 12)	SW-4, SE-4, NE-3, NW-4, Oak-2, BL-2	19	\$15,000	\$ 285,000	Y1
Tandem Dump Truck	R (Age: 21)	Ball Fields	1	\$173,000	\$ 173,000	Y1
Heavy Duty Unloader	R (Age: 20)	Ball Fields	1	\$ 94,500	\$ 94,500	Y1
1/2 ton Super Cab Pickup Truck w/Toolbox	N	Bldgs	1	\$ 55,000	\$ 55,000	Y1
3/4 ton Crew Cab Truck w/Toolbox	N	NW, BL	2	\$ 75,000	\$ 150,000	Y1
15-Passenger High Roof Transit Van w/Backup Camera	R (Age: 18)	Rec	2	\$ 65,000	\$ 130,000	Y1
1/2 ton Single Cab Pickup Truck	N	NE	1	\$ 50,000	\$ 50,000	Y1
3/4 ton Crew Cab Truck w/Toolbox	N	NE	1	\$ 70,000	\$ 70,000	Y1
SUV-Explorer w/Light Package	N	Comms	1	\$ 45,000	\$ 45,000	Y1
Cargo Van/Transit Vehicle w/ 3+ Seats	N	Comms	1	\$65,000	\$ 65,000	Y1
Fairway Mower	N	Golf	1	\$ 93,500	\$ 93,500	Y1
Transit Cargo Van	N	Bldgs	1	\$ 60,000	\$ 60,000	Y1
3/4 ton Crew Cab Truck w/Toolbox and Light Package	N	Bldgs (Skilled Services-PM)	3	\$ 70,000	\$ 210,000	Y1
Utility Body Service Truck	N	Bldgs (Skilled Services-PM)	2	\$ 69,000	\$ 138,000	Y1
3/4 ton Truck w/ Toolbox and Light Package	N	Graffiti Team	1	\$ 70,000	\$ 70,000	Y1
Pressure Washer Unit w/Trailer	N	Graffiti Team	1	\$ 20,000	\$ 20,000	Y1
3/4 ton Crew Cab Truck w/Toolbox	N	Special Event Team	1	\$ 70,000	\$ 70,000	Y1
1/2 ton Single Cab Pickup Truck	N	Trail Team	1	\$ 40,000	\$ 40,000	Y1
3/4 ton Crew Cab Truck w/Toolbox and Light Package	N	Trail Team	1	\$ 70,000	\$ 70,000	Y1

# Equipment - Purchasing List

Year of purchase, purchase price, and final fleet purchasing list subject to change based on availability and resources. As overall spend down occurs, any surplus funds that roll over annually will be applied towards purchasing new vehicles highlighted in gray below for an estimated total additional large equipment cost of \$1,485,000.

Equipment	New / Rep.	Location	Qty	Unit Price	Total	Year
Landscape Trailer w/Box	N	Trail Team	1	\$ 15,000	\$ 15,000	Y1
Open Body Gator w/Long Bed	N	Trail Team	1	\$ 17,000	\$ 17,000	Y1
Enclosed Gator w/Long Bed	N	Trail Team	1	\$ 25,000	\$ 25,000	Y1
3/4 ton Crew Cab Truck w/Toolbox and Light Package	N	Rec	2	\$ 70,000	\$ 140,000	Y1
SUV-Escape w/Light Package	N	Rec	5	\$ 35,000	\$ 175,000	Y1
11-Yd Non-CDL Garbage Truck	R (Age: 10, 15)	SW, SE, NE, NW	2	\$180,000	\$ 360,000	Y1 - Y2
Landscape Truck	N	SW, SE, NE, NW, BF	5	\$95,000	\$ 475,000	Y1 - Y2
Utility Body Service Truck	N	Bldgs	6	\$ 69,000	\$ 414,000	Y1 - Y2
Tandem Dump Truck	R (Age: 14,17)	For	2	\$173,000	\$ 346,000	Y1 - Y2
Utility Vehicle (Gator)	N	GH	1	\$ 25,000	\$ 25,000	Y2
14-Blade Reel Mower	N	Golf	1	\$ 70,000	\$ 70,000	Y2
7-Blade Reel Mower	N	Golf	1	\$ 56,000	\$ 56,000	Y2
Silverado CC Pickup	N	Bldgs	3	\$ 45,000	\$ 135,000	Y2
100 Ft Aerial	N	For	1	\$ 225,000	\$ 225,000	Y2
Summer Food Service Bus	N	Rec	1	\$ 200,000	\$ 200,000	Y2
3/4 ton Crew Cab Truck w/Toolbox and Light Package	N	Regional Park Team	4	\$ 70,000	\$ 280,000	Y2
Landscape Trailer w/Box	N	Regional Park Team	4	\$ 15,000	\$ 60,000	Y2
60" Riding Mower	N	Regional Park Team	8	\$ 15,000	\$ 120,000	Y2
Par-Kan 6-Yd Trash Truck	N	Mini-District Team	1	\$105,000	\$ 105,000	Y2
1/2 ton Single Cab Pickup Truck	N	Mini-District Team	2	\$ 45,000	\$ 90,000	Y2
Landscape Trailer w/Box	N	Mini-District Team	2	\$ 15,000	\$ 30,000	Y2
60" Riding Mower	N	Mini-District Team	4	\$ 15,000	\$ 60,000	Y2
3/4 ton Crew Cab Truck w/Toolbox and Light Package	N	Mini-District Team	2	\$ 70,000	\$ 140,000	Y2
Grapple Saw Truck	N	For	0	\$600,000	TBD	Y3
<b>Total</b>				<b>\$4,712,000</b>		<b>Y1 - Y2</b>

# Capital Improvements Plan

## DPR is in process of completing Batch 1 projects of \$146 million for Moving Atlanta Forward.

The department is currently in the process of finalizing its list of projects and priorities. While the list has not been officially determined, the team is actively working to identify and prioritize needs strategically. This approach aims to maximize funding allocation, ensuring resources are directed toward the most crucial areas. The department is committed to a thorough evaluation to make informed decisions that align with its objectives and optimize the impact of available funds.

Though the capital project list has not been finalized, DPR has committed to allocating \$5.3M to the Chattahoochee RiverLand's Trail project. Over a span of two years, starting in FY25, DPR will allocate \$2.75M annually to the planning, designing and construction of the trail to contribute to the success and flourishing of the project.

DPR is committed to continuous improvement of the city's infrastructure, including, parks, trails, open spaces and public facilities. Building strong communities by providing safe facilities, parks and programs directly aligned with the mayor's agenda to provide a safe city, with opportunity for all, built for the future.



## Park Improvement Fund Spending

Fiscal Year	Expenditures
FY21	\$3,648,305
FY22	\$12,935,087
FY23	\$16,583,392
Funds Available	\$7,340,678

Source: Funds Available Report (as of 12/14/2023)

# Millage Capital Spending Breakdown

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
<b>Total</b>		<b>\$16,480,000</b>	<b>\$15,845,000</b>	<b>\$14,375,000</b>

# Summary by Council District

The below summary is not inclusive of all improvements by district, but provides a high-level overview of the spending recommendations proposed in this plan, organized by Council District. MAF capital improvements, Tree Trust Funds, Community Impact Element (CIE) investment, and land acquisition not included in below summary.



## District 1 - Jason Winston

- Painting at South Bend Pool (\$35k)
- Increased litter pickup at (6) parks
- (10) New Trash Cans (\$50k)
- (4) Expanded Rec Programs
- Grant Park Restroom Capital (\$360k)
- Phoenix II Playground Capital (\$250k)



## District 2 - Amir R. Farokhi

- Playground Repairs at Central (\$250k)
- Painting at H4WP Skate Park (\$50k)
- Painting at Freedom Park (\$50k)
- Increased litter + graffiti cleanup
- Central Park Playground Capital (\$350k)
- Freedom Park Playground Capital (\$250k)



## District 3 - Byron Amos

- Playground Repairs at Ashby (\$250k)
- Increased litter + graffiti cleanup
- (5) New Trash Cans (\$25k)
- New HVAC at Washington (\$400k)
- Indoor Fitness at Washington (\$150k)
- New Roof at Anderson (\$450k)
- Lindsay Street Cleanup (\$2.5M)



## District 4 - Jason Dozier

- Painting at Mozley Pool (\$40k)
- Increased litter pickup at (9) parks
- (11) Expanded Rec Programs
- Mozley Park Playground Capital (\$525k)
- New HVAC + Roof at Pittman (\$850k)

# Summary by Council District



## District 5 - Liliana Bakhtiari

- Painting at Zaban Rec Center (\$15k)
- Painting at MLK Rec Center (\$15k)
- Painting at Coan Park Rec Center (\$15k)
- Painting Bessie Branham Parking Lot (\$15k)
- Playground Repairs at Cabbagetown (\$250k)
- (12) Expanded Rec Programs



## District 6 - Alex Wan

- Increased litter pickup at Piedmont
- Increased trail cleanup at Morningside
- (5) New Trash Cans (\$25k)



## District 7 - Howard Shook

- Increased litter pickup at (2) parks
- (3) New Trash Cans (\$15k)
- (4) Expanded Rec Programs
- Blue Heron Building (\$175k)
- Blue Heron Bridge (\$205k)



## District 8 - Mary Norwood

- Increased litter pickup at (2) parks
- (8) New Trash Cans (\$40k)
- Ardmore Playground Capital (\$250K)
- Beaverbrook Playground Capital (\$250K)
- Chastain Treehouse (\$550k)

# Summary by Council District



## District 9 - Dustin R. Hillis

- Increased litter + graffiti cleanup at WSP
  - Increased trail cleanup at Whetstone
  - AD Williams Playground Capital (\$175K)
  - Chattahoochee Riverlands (\$5.5 million)
  - (7) Expanded Rec Programs
- 



## District 10 - Andrea L. Boone

- New Roof + HVAC at CT Martin (\$850k)
  - Indoor Fitness + Painting at CT Martin (\$165k)
  - Increased litter pickup at (4) parks
  - (12) Expanded Rec Programs
- 



## District 11 - Marci Collier Overstreet

- Indoor Fitness at William Walker (\$150k)
  - Playground Repairs at John A. White (\$250k)
  - Playground Repairs at Stone Hogan (\$250k)
  - Increased litter pickup at (4) parks
  - (12) Expanded Rec Programs
  - (2) Playground Repairs at Deerwood (\$500k)
  - Adams Park Erosion (\$300k)
  - Cascade Springs Improvements + Restroom (\$600k)
  - Tup Holmes Renovation (\$500k)
  - Ben Hill Erosion + Lot + Sidewalks (\$800k)
- 



## District 12 - Antonio Lewis

- Increased litter pickup at (2) parks
- (10) Expanded Rec Programs
- Rosel Fann Bridge + Kitchen (\$650k)
- Harper Playground Capital (\$250k)
- Perkerson Playground Capital (\$500k)
- Adair Park I Playground Capital (\$250k)

# APPENDICIES

## Supporting Documents

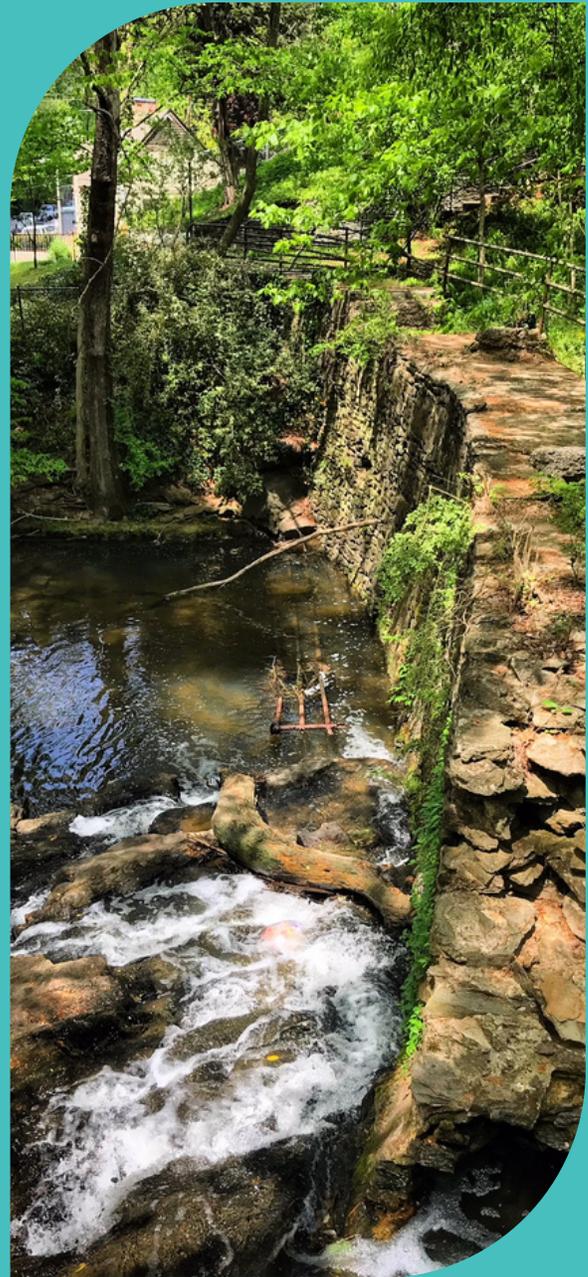
- Millage Increase Ordinance
- DPR Team - Millage Convening Feedback
- Public Input – Millage Virtual Meeting Polling Results
- Community Meeting Slide Decks
- ATL Stats (DPR) – September 2023
- 2022 QPAT (Park Assessment) Scores by Council District
- QPAT Parks Scorecard
- QPAT Parks Scoring Guide
- QPAT Rec Center Scoring Guide

## Reference

- DPR Equity Data Tool
- Activate ATL 10-Year Master Plan Report

Activate-ATL.com 

Activatw-ATL@AtlantaGA.Gov 





# Andre Dickens, Mayor

## Executive Offices

Lisa Benjamin, Chief Operating Officer  
Kwadwo Atta, Deputy Chief Operating Officer  
Theo Pace, Deputy Chief of Staff

## Department of Parks and Recreation

Justin Cutler, Commissioner  
La'Shawn Dudley, Deputy Commissioner  
Doug Voss, Deputy Commissioner  
Alvin Dodson, Deputy Commissioner  
Rachel Maher, Deputy Commissioner  
Sabina Kasumova, Performance & Operations Specialist  
Stanton German, Performance & Operations Specialist  
Gineekia Welch, Performance & Operations Specialist  
Henry Thompson, Director of Finance  
Bridget Johnson, Business Manager  
Wymon Henderson, Financial Manager, Senior  
Emma Gowans, Executive Assistant  
Quentin Moore, Park Director  
Latosha Tucker, Park Assistant Director  
Tony Smart, District Maintenance Operations Manager  
Meredith Hilson, Parks Special Services Supervisor  
Carl McKinney, Facilities Maintenance Supervisor, Sr.  
Lydia Swain, Customer Service Representative, Sr.  
Tye Webb, Data / Reporting Analyst, Sr.  
Dannette Leininger, Recreation Director  
Charles Brown II, Assistant Director  
Tiffani Bryant, Assistant Director  
Sonia Wimbish, Assistant Director  
Lisa Bond, Executive Assistant  
Keith Hicks, Park Design Director  
Aaron Wiener, Project Manager  
Tara Buckner, Urban Planner III  
Parks & Recreation Managers and Staff  
Community Engagement Partners and Participants  
Park Pride

## COA Offices and Departments

Mayor's Office of Equity, Diversity and Inclusion (MOEDI)  
Mayor's Office of Sustainability and Resilience  
Department of Enterprise and Management (DEAM)  
Department of Finance

*Thank you to the Greenspace Advisory Council for their input and consultation on the recommendations in this plan.*