Rome Floyd Parks and Recreation Authority
Budget Reduction Implementation Plan

Finance Committee Recommendation

State of the Authority:

Over the past six years the Authority has experienced $690,000 in reduced operational funding. During this time we consumed our fund balance, and depleted our capital fund balance in an effort to accommodate reduced funding. Without adding programming or maintenance staff the Authority took on new and expanded parks and facilities in the Armuchee, Shannon and Midway communities. Through no small effort, the staff of the Authority has increased revenues by taking on additional roles and responsibilities, adding new programs, special events, and increasing program fees. The Parks staff has taken on maintenance of new facilities and expanded park lands with no additional manpower and little to no capital funds to reinvest in aging equipment. All of this has been accomplished with minimal impact to the community.
We are now at a point where we have no alternative but to close parks, limit facility access and ask the end user to assume more of a financial responsibility to support the total operation of the system of parks and recreation in Floyd County.

It is with great reluctance and much trepidation that the following recommendations are brought to the Board for consideration.

Here is a snapshot of what we are facing:

- **Budget Cut from Floyd County:** $100,000
- **Cost of Salary Increase and annual bonus:** 68,000
- **Health Insurance increase:** 28,500
- **Radio System Maintenance:** 10,000
- **YAI (No contract)** 33,000
- **Total:** $239,500

Approved:

1. Freeze scholarship program.
    a. City has reduced Capital Funding from $50,000 to $30,000, part of which funded this program.
    b. Participation numbers have not dramatically increased as a result of the implementation and promotion of scholarship program.
    c. Total savings of approx. $6,000.
2. Adjust all program fees, as necessary.
    a. Program fees were not increased in 2013.
    b. Program fees are the main source of the revenue we generate. The system is designed as a pay as you play system.
3. Close Armuchee Park
    a. Armuchee Park remains in a state of disrepair due to the lack of capital funding.
    b. Relieves pressure on an Parks staff and allow more attention to be focused on North Floyd Park which has become a hub of activity.
    c. Reduces wear and tear on equipment that has no capital funding to replace.
    d. The Selman Baseball Complex will be opened for practices to continue to provide practice locations for area teams.

4. Close Coosa Park
    a. Coosa Park remains in a state of disrepair due to the lack of capital funding.
    b. This will reduce the amount of travel for the maintenance staff and allow them to focus resources on Alto Park.
    c. Reduces wear and tear on equipment that has no capital funding to replace.
    d. The Alto Park Complex will be opened to continue to provide practice locations for area teams.
5. Close Shannon Center. Move activity to Thornton Center.
    a. Shannon Center does not have a gymnasium.
    b. Programmatic staffing for facility was never funded.
    c. The level of activity in the center can be absorbed by the Thornton Center without any lapse in programming, providing again the ability to focus resources on fewer centers.
    d. Shannon Park maintenance will continue.
6. Close Eagle Park
    a. Frees up park resources to better maintain Etowah Park and the Northside Swim Center.
    b. Reduces wear and tear on equipment that has no capital funding to replace.
7. Opt out of Unified Football program with Boys and Girls Club.
    a. Potentially $35,000 positive swing in revenue.
    b. We can no longer afford to split direct cost net revenue of this program ($23,500 in 2013).
8. Reduce maintenance on Sims Mountain Trail to emergency maintenance only.
    a. Frees up parks resources.
    b. Reduces travel and wear and tear on equipment that has no capital funding to replace.
9. Remove power for the field lights at Cave Spring Park at minimum. Turn over maintenance of park to City of Cave Spring.
    a. Eliminating light usage on fields without a rental agreement.
10. Freeze fertilization program for 2014.
    a. Cut reflected in budget
11. Freeze on Sports Manager and Crew Leader position
    a. Both positions were funded in 2013 and frozen during the course of the year.
    b. Both positions will be frozen in 2014 and no funding will be allocated to these positions.
12. Freeze infield mix and topdressing applications for 2014
    a. Cut reflected in budget
13. Reduce training, meals, and uniform expense
    a. Cut reflected in budget
14. Continue freeze on irrigation of fields
    a. Implemented in 2013 with a savings of approximately $10,000 to $15,000.
15. Charge parking at 4th of July ($5/car). Sell beer at 4th of July.
    a. New revenue source
16. Revisit large group rentals. Freeze discounts for community events.
    a. Increased existing revenue source
17. Kill power and water at pavilions so they can only be used when pavilion is rented.
    a. Eliminating power and water usage at pavilions unless rented.
18. Contact School Board Superintendents to stress the importance of field trips paying a rental fee.
19. Freeze any additional maintenance without proper operational funding.
    a. The Authority will not take on any additional trails, facilities, or parks without proper operational funding necessary to maintain those additions.