CITY OF JACKSON
DEPARTMENT OF PARKS AND RECREATION

BUDGET HEARING PRESENTATION

AUGUST 18, 2016

MISSION STATEMENT

- **The mission of the Department of Parks and Recreation is to enhance the overall physical and recreational needs of the public by promoting the quality of life and positive recreational programming through coaching, teaching, mentoring, preserving, protecting and enhancing its park lands and public green spaces.**

- **The mission of the Park Maintenance Division is to provide a quality experience for all park users by maintaining a safe, clean and aesthetically pleasing environment for all City of Jackson parks and designated green spaces; maintain and preserve all park land for future generations and provide support for other division's programmed activities.**

GOALS & OBJECTIVES

Lead and model in the development, operation and maintenance of our city's public parks, recreational and cultural affairs.

- Maintenance of parks, athletic fields, golf courses, non-park city properties, right of ways, cemeteries, botanical garden, gateways and cornerstones, and downtown landscaping. Additionally, Parks and Recreation is responsible for the maintenance and management of community centers, gyms, pools, tennis centers and Smith Wills Stadium.

Train and implement effective leadership, collaborative and innovative thinking; while creating exceptional spaces and memorable experiences.

- Administer after-school care, dance, African dance, karate, judo, aerobics, tennis, youth and adult golf, swim instruction, gyms, community centers, pavilions and field reservations and rentals.

Accelerate historical significance, provide focal points of interest for activities and community spirit and involvement.

- Administer annual Fireworks Extravaganza show, Easter Egg Hunt, Trunk or Treat Harvest Carnival, Cruising Program, in addition to assisting in other community sponsored festivals.

SERVICES - ADMINISTRATION

Administration

- Provides and supports functions for the entire department.

Administration - (Sub-Divisions)
Pavilions – (16)
Fire Works Extravaganza
Cruising Program
Grant Funding - $31,000 received from DFA for amenities at Manhattan and Vine Street Parks.

SERVICES - ATHLETICS

Athletics

- Manages gymnasiums, sports complex; gym/ballfield rentals and reservations, adult and youth sports leagues and facility use agreements.

- After carefully taking a long look at the current conditions of the nine (9) City of Jackson pools, the Parks & Recreation Department recommends that four (4) pools are closed in the summer of 2017. All nine (9) pools have a certain level of disrepair; however, the four pools chosen, have a higher level of damage and safety issues. Problems are not limited to: damaged restrooms, damaged office areas, mechanical pump problems, fencing (non-secure), around the pool area and pool flooring problems. "Pool Closed" signs will be posted at all closed pool locations and securely locked
- Jocelyn Scott, Risk Management, has advised that the signs and securely locking the pools will be acceptable.

Athletics- (Sub-Divisions)	
Adult & Youth Sports Leagues	Aquatics Pool Closure Recommendations 1) Battlefield 2) McDowell 3) Mill Street 4) Vine Street
Gyms - (4)	Tennis Courts – (48); Clay (6) - Battlefield - 12) - Tennis Center South - (14) - Parham Bridges- (14) - Lake Hico - (2) - Sykes - 2) - Grove Park – (4)
Ballfields & Gymnasium Rentals	
Sports Complex	
Facility Use Agreements	

SERVICES – PARK MAINTENANCE

Park Maintenance

- Provides maintenance of all city parks, cemeteries, athletic fields, golf courses, right-of-ways, downtown landscaping, stadium, and botanical garden.

Park Maintenance - (Sub-Divisions)	
Parks (Cut, clean, repair & maintain) – (57)	Mynelle Gardens
Downtown Landscaping	Note: Mynelle Gardens is the only accredited botanical garden in the State of Mississippi.
Cemeteries – (6)	
Athletic Fields – (60)	
Golf Courses – (2)	
R-O-W-s – 288+ Miles	
Smith Wills Stadium	
Gateways / Cornerstones & Entrances	

SERVICES - PROGRAMMING

Programming

- Manages community centers, oversees rentals/reservations, an after-school program. Programming also provides instructional lead programming.

Justification

- The Summer Enhancement Program (S.E.P.) will be cut in FY2016/17. Schools, churches and other various community agencies offer similar services, at no charge. This has caused decreases each year, affecting our registration numbers. By discontinuing the S.E.P., we will save $72,977.00.

Programming - (Sub-Divisions)
Community Centers – (4)
Gym – (1)
After School Program
Annual Easter Egg Hunt
Trunk or Treat Harvest Carnival
1st Annual Carport Sale
1st Annual Car & Truck Show

REVENUES - 92% OF YEAR COMPLETED - AS OF 08/16/16

Account		Budget	Actual Per. Expenditures	YTD Actual Expenditures	Encum-brances	Unencumbered Balance	% Cur Bud Encumbered
5 4716	GROVE PARK GREEN FEES	40,000-	495-	8,987-		31,013	22.5
5 4717	GROVE PK ELEC. GOLF CART	40,000-	400-	7,652-		32,348-	19.1
5 4720	SONNY GUY GREEN FEES	55,000-	396-	13,209-		41,792-	24.0
5 4721	SONNY GUY PK ELEC GLF CA	55,000	588-	12,536-		42,464-	22.8
5 4740	BUDDY BUTTS FIELDS/DRIVI	1,500-				1,500-	
5 4741	SWIMMING FEES	25,000-	837-	14,310-		10,690-	57.2
5 4742	ATHLETIC FEES	80,000-	114	40,112-		39,888-	50.1
5 4743	GYM USER FEES	25,000-	476-	13,584-		11,416-	54.3

REVENUE - 92% OF YEAR COMPLETED - AS OF 08/16/16

Account		Budget	Actual Per. Expenditures	YTD Actual Expenditures	Encum-brances	Unencum-bered Balance	% Cur Bud Encumbered
5 4779	MYNELLE GARDEN-PHOTOGRAP	10,000-	50-	1,125-		8,875-	11.3
5 4780	MYNELLE GARDEN ADMISSION	14,000-	141-	4,640-		9,360-	33.1
5 4781	MYNELLE GARDEN RENTAL	1,000-		100-		900-	10.0
5 4782	MYNELLE GARDEN WEDDINGS	4,000-		3,400-		600-	85.0
5 4784	MYNELLE GARDEN GIFT SHOP	1,000-	4-	266-		734-	26.6
5 4785	MYNELLE GARDEN GRANTS			1,680-		1,680	
5 4875	RENTS AND ROYALTIES	25,000-	200-	13,910-		11,090-	55.6
	ADMISSIONS, FEES, RENTALS	564,200-	5,268-	183,974-		380,226-	

REVENUE JUSTIFICATION

OVERVIEW

Revenue decreased, the first quarter, due to new fee structure implementation, Jan 1, 2016. Parks & Recreation has several plans in the future for the golf course, and rental of park pavilions as well as Smith Wills Stadium. Parks & Recreation will implement several new strategies in all categories, in order to increase Revenue Fees for FY2017.

GROVE PARK & SONNY GUY MUNICIPAL GOLF COURES – FUTURE PLANS

- Build a large database of customers through emails, and Facebook!
- Regularly communicate through email blasts and social media, new events, tournaments.
- Hold meetings to hear from our customers, what they'd like to see, implementing when possible!
- Partnering with First Tee and Grove Park Junior Golf to give them a permanent home to collectively develop after school programs and summer programs, these programs can bring revenue to our courses and help with upkeep and also secure golfers in the future!
- Change Furlough day from Friday to Monday.

REVENUE JUSTIFICATION

GROVE PARK & SONNY GUY MUNICIPAL GOLF COURES – FUTURE PLANS – CONT'D

Offer Twilight golf rates after 3 pm to increase rounds and revenues
Offer Ladies Tuesdays to give discounted green fee to ladies. The goal is to generate more rounds.

REVENUE JUSTIFICATION / PROPOSED SOLUTIONS

SMITH WILLS STADIUM

- Legal is currently working with the Smith Wills Stadium group to contract collectively. Parks & Recreation would like to:
- Have the ability to use the stadium for Parks & Recreation events to collect monies that can be deposited into the City's General Fund account.
- Use our staff to work events and receive a percentage of those targeted events. All monies collected during these events will be deposited into the City's General Fund account.

- **Require The Mississippi Baseball Club, to provide the Parks & Recreation Department, a monthly Revenue report.**

- **Require the Mississippi Baseball Club to pay to the City of Jackson after the first Fifty Thousand Dollars ($50,000) of operating profit and to share equally with the City of Jackson, any additional profits earned above the Fifty Thousand Dollars ($50,000).**

EXPENDITURES

PARKS & RECREATION

GENERAL FUND

PARKS & RECREATION			
Divisions	Description	Account	Reduction Amount
Administrative	Rental of Equipment	5-501-10.6514	$3,000.00
		Administrative Sub-Total	**$3,000.00**
Athletics	Cleaning & Sanit.	5-501.26-6213	$1,000.00
	Office Supplies	5-501.26-6218	$500.00
	Recreational Supplies	5-501.26.6221	$1,000.00
	Other Operating	5-501.26-6299	$500.00
	Other Professional	5-501.26-6419	$2,000.00
	Recreational Sup.	5-501.40-6221	$500.00
	Other Operating	5-501.40-6299	$1,000.00
	Recreational Supp.	5-501.80-6221	$500.00
		Athletics Sub-Total	**$7,000.00**
Park Maintenance	Agri +Bot-Seed	5-504.10-6211	$1,000.00
		Park Maintenance Sub-Total	**$1,000.00**
Programming	Cleaning & Sanit.	5-501.25-6213	$1,000.00
	Office Supplies	5-501.25-6218	$1,000.00
	Recreational Supplies	5-501.25-6221	$7,000.00
	Rental of Equipment	5-501.25-6514	$1,000.00
		Programming Sub-Total	**$10,000.00**
		Grand Total	**$20,000.00**

EXPENDITURES

PARKS & RECREATION - SUMMARY I		
FY 2015/16	P & R Budget	$6,351,090.00
	1st Budget Cut	$5,590,485.00
	2nd Budget Cut	$645,837.00
FY 2016/17	Proposed Budget	$4,944,648.00

SUMMARY II		
FY 2015/16	P & R Budget	$6,351,090.00
FY 2016/17	Proposed Budget	$4,944,648.00
FY 2016 & 2017	Difference	$1,406,442.00

EXPENDITURES

PARKS & RECREATION

SALARIES

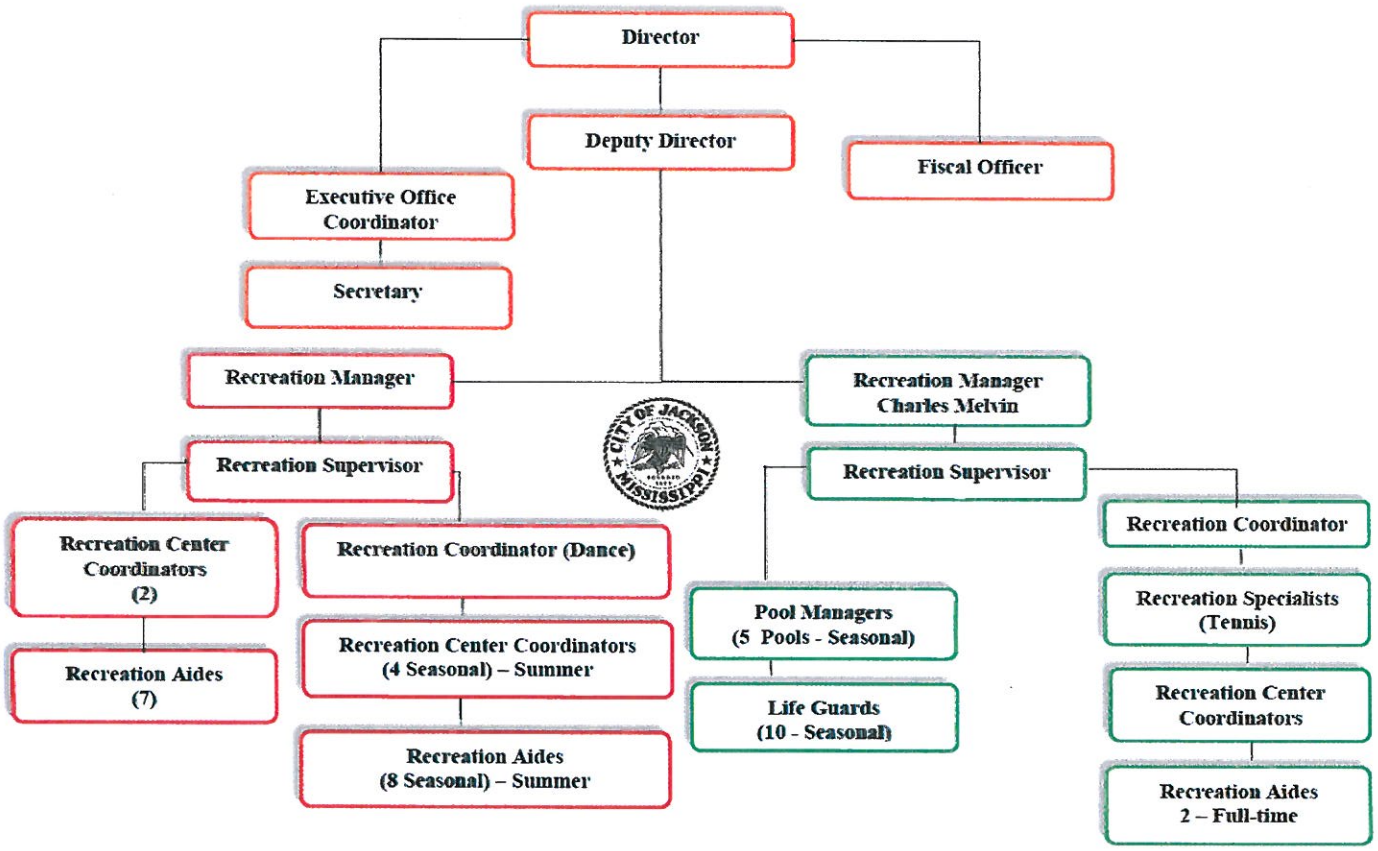
PARK MAINTENANCE - Vacancies that will not be filled.			
5-504.10-6111		Field Supervisor	$38,904.48
		Field Supervisor	$38,904.48
		Equipment Operator I	$28,725.16
5-504.10-6113		Maintenance Worker II	$24,897.13
		Maintenance Worker I	$25,881.13
		Maintenance Worker I	$24,897.13
		Senior Maintenance	$30,018.49
5-504.80-6113	Mynelle Gardens	Maintenance Worker I	$24,897.13
5-504.52-6111	Street R-O-W	Equipment Operator II	$31,140.34
5-504.52-6113	Street R-O-W	Maintenance Worker I	$25,881.28
	Street R-O-W	Maintenance Worker I	$25,881.28

	Number of Positions	Savings
EXPENDITURES		$477,760.20
PARKS & RECREATION		$103,529.40
		$44,547.70
TOTAL DEPARTMENTAL SAVINGS	23	$625,837.30
	(General Fund)	$20,000.00
		$1,271,674.60

SUMMARY

Although there is a significant reduction in the Department of Parks and Recreation's budget, every effort will be made to operate within the budget provided and continue to satisfactory services to the citizens and visitors of Jackson.

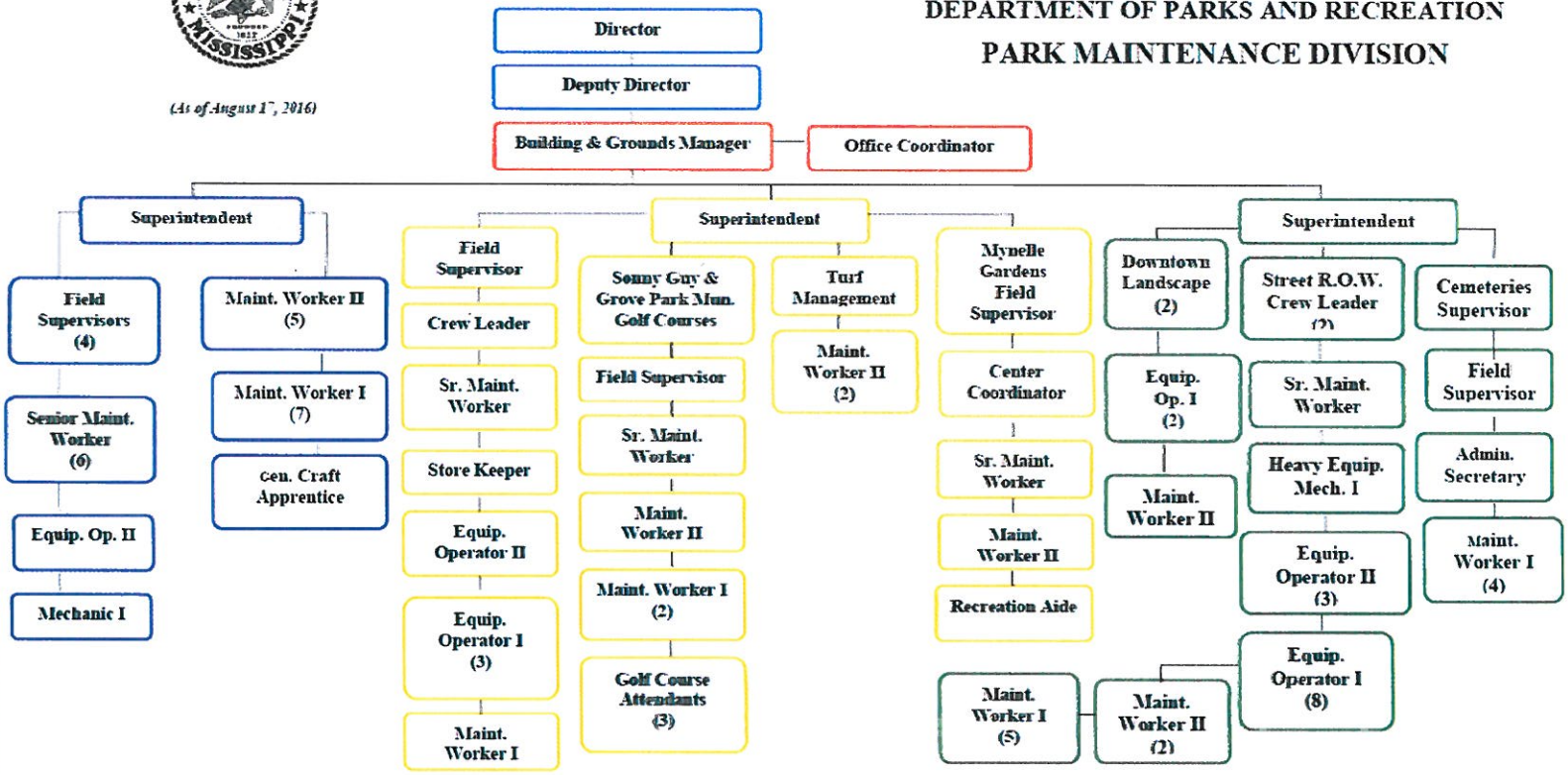
PARKS & RECREATION ADMIN. STAFF



(As of: August 17, 2016)

PARKS & RECREATION

PARK MAINT. STAFF

(As of August 17, 2016)

CITY OF JACKSON
DEPARTMENT OF PARKS AND RECREATION
PARK MAINTENANCE DIVISION