

DEPARTMENT OF PARKS & RECREATION

2017 Budget Presentation

**Ronald Zuber, Director
February 28, 2017**

2016 ACCOMPLISHMENTS

OFFICE OF DIRECTOR

- Completion of Watchung Stable Indoor Ring, new Paddocks and rehabilitation of three outdoor rings
- Completion of New Turf and Track at Rahway River Park
- Completion of New Turf at Mattano Park
- Installation of a new playground for disabled children at Mattano Park
- Expanded Wi-Fi capabilities to:
 - Ponderosa Park, Scotch Plains
 - Conant Park, Hillside
 - Warinanco Park Boat House / Spray Park Area
 - Mattano Park, Elizabeth
 - Rizzuto Park, Union
 - Watchung Stables
- Received two major distinctions from:
 - September 11th Memorial Trail Committee
 - Crossroad of the Revolution
- 75th Anniversary of Trailside (1941 – 2016)

2017 GOALS & OBJECTIVES

OFFICE OF DIRECTOR

- To Improve the trail system throughout our county parks
 - Continue to improve East Coast Greenway – Chestnut Street, Union
 - Watchung Reservation Trails
- Sensory Friendly Trail in Watchung Reservation
- Wheeler Park Spray Park, Turf Field and Parking Lot Improvements
- Begin Construction of a new Clubhouse at Ash Brook Golf Course
- Cedar Brook Park – New Turf Fields with Lights and new Ball Fields
- Meisel Park Turf Field
- Dredging of Meisel Park Pond
- Replacement of Turf at Glenside Field, Summit

Parks & Recreation - Director's Office

Description	2016 Adopted Budget	2016 Modified Budget	2016 Expenditures	2017 Budget Request
Salaries	812,538	830,538	825,815.09	927,971
Overtime	22,000	22,000	22,498.78	25,000
Other Expenses	233,300	233,300	164,754.18	233,200
Total	1,067,838	1,085,838	1,013,068.05	1,186,171
Request for New Positions	Replace seasonal with PT		13,728	
Request for Promotions		5	17,999	County

2016 ACCOMPLISHMENTS

DIVISION OF RECREATION FACILITIES

- New Jersey State Open held at Galloping Hill Golf Course
- People with Disabilities Programs
 - Expanded programs to the eastern part of Union County through a partnership with Prevention Links
 - Swimming at Ulrich Pool and partnered with Fanwood/Scotch Plains YMCA for year round swimming
 - Partnered with Union County of Youth Services to develop a program for the children of clients who were attending its Seminar Series
- Paint by the Pond at Warinanco – over 300 participants
- Rhythm & Blues – over 5,000 attendees
- New Jersey Symphony Orchestra kicked off our Summer Arts Festival
- Over 13,700 reservations ranging from picnics, ball fields, walk-a-thons and Maskers Barn
- Harvest Festival – 3,800 attended
- Family Fun & Flix – 2 parks – 4 movies – over 4,000 attended

2017 INITIATIVES

DIVISION OF RECREATION FACILITIES

- Completion of Warinanco Sports Center
- Commence Design of Ulrich Pool Renovations
- Galloping Hill to host New Jersey State Golf Association Women's Public Links Championship and Hurricane Junior Golf Tournament
- Partner with NJ Devils for a skate program for special needs participants
- Implementation of a new on-line registration and parks management system
- Begin the technology upgrade of the Trailside Auditorium
- Design of a new Discovery Room at Trailside

RECREATIONAL FACILITIES

Description	2016 Adopted Budget	2016 Modified Budget	2016 Expenditures	2017 Budget Request
Salaries	1,617,361	1,617,361	1,544,182.02	2,084,014
Overtime	25,000	25,000	20,628.81	24,000
Seasonal	600,000	600,000	517,812.18	280,000
Other Expenses	5,923,630	5,713,630	5,322,499.54	6,349,488
Total	8,165,991	7,955,991	7,405,122.55	8,737,502
Request for New Positions	Replace seasonal with PT		197,216	Rep Seas w/PT
	Replace seasonal with PD		194,468	Rep Seas w/PD
Request for Promotions		7	28,245	County

2016 ACCOMPLISHMENTS

DIVISION OF PLANNING & ENVIROMENTAL SERVICES

- Continued the Deer and Geese Management Programs
- Continued Invasive Plant Management along waterways
- Bio-Blitz at Kawameeh, Blackbrook Parks and Galloping Hill Golf Course
- Adopt-a-Park Programs – 832 participants
- Nuisance Weed Control on Lakes and Ponds – 16 lakes
- Adopt-a-Trail Program / Saturday Trail Work – over 200 volunteers

2017 INITIATIVES

DIVISION OF PLANNING & ENVIROMENTAL SERVICES

- Shoreline Stewards to be recruited to adopt sections of Cedar Brook Lake, Upper Echo Lake, Warinanco Lake & Warinanco Stream Restoration Projects
- Hydro Raking of Sperry Pond, Cranford
- Re-establishment of Wildflower Meadows in the Watchung Reservation
- Additional Wildlife Education Programs

PLANNING & ENVIROMENTAL SERVICES

Description	2016 Adopted Budget	2016 Modified Budget	2016 Expenditures	2017 Budget Request
Salaries	487,585	487,585	408,994.28	476,626
Overtime	4,500	4,500	4,896.12	4,500
Other Expenses	98,025	98,025	50,839.70	177,860
Total	590,110	590,110	464,730.10	658,986
Request for Promotions		1	5,187	County
Replace seasonal with PT	Replace seasonal w/PT		14,720	County
	Replace seasonal w/PT		22,281	Open Space

2016 ACCOMPLISHMENTS

DIVISION OF PARK MAINTENANCE

- 3rd Year of tree trimming and removal program for safety
- Created a Park Maintenance Safety Team to comply with PEOSH Regulations
- Removed trees and debris from Meisel Park Stream
- New parking lot at Shane Walsh Field
- Warinanco Park Projects completed:
 - Accessible Fish Dock
 - Refurbished the Clay Tennis Courts and added Lights
 - Fitness Gazebo at the track and field area
- Cedar Brook Park
 - Added accessible playground units
 - Tennis Courts and gazebo handicap accessible
- Green Brook and Rahway Park Pedestrian Bridge Completed
- Continuing to improve the Watchung Reservation Trails.

2017 INITIATIVES

DIVISION OF PARK MAINTENANCE

- Audit all playgrounds to address compliance and safety issues
- Development of plans for the cleaning and servicing of equipment due to DEP regulations at Cedar Brook Service Yard
- Replacement of existing playground and surface; renovate restroom buildings and upgrade site amenities at Conant Park
- Replacement of pedestrian bridges at Conant and Nomahegan Parks.

PARK MAINTENANCE

Description	2016 Adopted Budget	2016 Modified Budget	2016 Expenditures	2017 Budget Request
Salaries	2,329,469	2,329,469	2,232,423.31	2,397,758
Overtime	199,000	199,000	185,613.92	199,000
Other Expenses	578,000	578,000	505,371.14	578,000
Total	3,106,469	3,106,469	2,923,408.37	3,174,758
Request for new positions	Replace seasonals with PT		137,613	Open Space
Request for Promotions		25	37,900	\$33,383 Cty/\$4517 OS

2016 ACCOMPLISHMENTS

BUREAU OF CULTURAL & HERITAGE AFFAIRS

- Four Centuries in a Weekend increased historic participation from 28 to 35 sites
- Music in the Mills – performing artists given opportunity to perform at the Mills at Jersey Gardens – 25,000 shoppers stopped to enjoy the show throughout the two day event
- Partnered with Trailside for a 2 day “Time Travelers” summer camp program that included the history of Feltville and archaeology basics with a tour of Deserted Village
- HEART Grant – 10 Individuals and 48 organizations
- Union County Senior Citizens Art Exhibit – 157 participants
- Teen Arts Traveling Art Exhibit – 60 pieces of student art
- Teen Arts Showcase – UCPAC – 200 student participated

2017 INITIATIVES

BUREAU OF CULTURAL & HERITAGE

- Professional Historian to develop a Deserted Village Site Plan
- Window Restoration

CULTURAL & HERITAGE

Description	2016 Adopted Budget	2016 Modified Budget	2016 Expenditures	2017 Budget Request
Salaries	91,895	100,895	99,884.13	147,203
Other Expenses	8,000	8,000	7,081.15	10,000
Total	99,895	108,895	106,965.28	157,203