

DEPARTMENT OF PARKS & RECREATION

2018 Budget Presentation

**Ronald Zuber, Director
March 13, 2018**

2017 ACCOMPLISHMENTS

OFFICE OF DIRECTOR

- ✓ Warinanco Skating Rink – year-round facility
 - Public Skating, HS Hockey
 - Baseball Batting Cages – Spring 2018
 - Indoor Soccer Turf – Spring 2018

***Wi-Fi Hot Spots
2 new locations***

- ✓ Revolutionary War America –
Crossroads Markers and Signs – Highlighting Sites

- ✓ History Trading Cards –
Highlighting significant people of UC (+20)

- ✓ Wi-Fi Hot Spots–
Added 2 more locations (10 current parks)

- ✓ REC1 On-line Management Software–
Smooth Registration
Increased camp revenue by 25%

- ✓ Staffing Conversion –
Converted 62 Seasonal to 18 part-timers
42 Per Diem employees

- ✓ Improvements:

Programming and Maintenance at all parks

East Coast Greenway

Watchung Reservation Trails

Cedar Brook Park – New Turf, Lights, Ball Field

Dredging of Meisel Park Pond – Oct. complete

Turf at Glenside Field, Summit –Dec. complete

Trailside Nature and Science Center - Auditorium

2018 GOALS & OBJECTIVES

OFFICE OF DIRECTOR

Trail Improvements:

- Watchung Trails – Hikers and Bridle
- Trailside – Sensory Trails – National Trails Day June 2, 2018

Park Improvements:

- Wheeler Pool – Replace with Spray Park
- Wheeler Park - Turf, Parking – Sept. 2018
- Meisel Park – Turf – March 2018
- Madison Hill Park – Rahway
- Ponderosa – Scotch Plains – Turf only (2 fields)

Construction:

- Ashbrook – Clubhouse – fall of 2018
- Mattano – Skate Park – summer of 2018

Parks & Recreation - Director's Office				
Description	2017 Adopted Budget	2017 Modified Budget	2017 Expenditures	2018 Budget Request
Salaries	927,971	927,971	875,292.06	978,243
Overtime	25,000	25,000	19,171.43	25,000
Other Expenses	233,200	233,200	157,183.91	232,500
Total	1,186,171	1,186,171	1,051,647.40	1,235,743
Request for promotions			7	26,180

2017 ACCOMPLISHMENTS

RECREATIONAL FACILITIES

Disabilities Program was offered to over 600 disabled residents ages 5 to adult.

- ✓ *ROID Grant Program* with 20% County Match offers:
 - Lace Up Your Skates – NJ Devils night out
 - Barn Dance & Carnival
 - Sensory Friendly Theater, Yoga, and Fishing poles
 - Continuous Programs – Swimming, Fishing Derbies, etc...

- ✓ *Developmental Programs*
 - Golf, Soccer, Tennis, SONJ Snowshoeing, Young Athletes
 - Hosting Special Olympic Soccer League at Oak Ridge Park

- ✓ *Continuous Programs*
 - with Community Development Block Grant for adults 18 years or older
 - Karate, Golf, Ceramics, Culinary delight, Yoga, Volleyball

2017 ACCOMPLISHMENTS

RECREATIONAL FACILITIES

- ✓ Touch-A-Truck – Watchung Reservation - 2,763 attendees
- ✓ Rhythm & Blues by the Brook – Cedar Brook Park – 5,000 attendees
- ✓ Battle of Short Hills - Oak Ridge Park – 4,000 spectators
- ✓ Summer Arts Festival – NJ Symphony Orchestra – 600 attendees
- ✓ Family Fun & Flix – 2 Parks – 4 Movies
 - Warinanco Park - 3,700 attendees
 - Meisel Park - 500 attendees
- ✓ National Night Out – Meisel Park – 1,000 attendees
- ✓ Shakespeare in the Park – Cedar Brook Park – 350 attendees
- ✓ UC CommUNITY Pride Picnic – Rahway River Park – 500 attendees
- ✓ Rolling Thunder – Warinanco Park – 1,500 motorcycle participants
- ✓ Harvest Festival – 3,000 attendees for a nominal fee of \$4
- ✓ Paint by the Pond - Warinanco Park – 300 attended
- ✓ Hayride & Campfire – 5 events – 1,250 attendees
- ✓ The Great Pumpkin Sail – Echo Lake Park - 2,200 participants
- ✓ Holiday Celebration – Warinanco Sports center – 1,500 attendees skate rental fee of \$4

**TOTAL
Attendees
28,163**

2017 ACCOMPLISHMENTS

RECREATIONAL FACILITIES

✓ Watchung Stables:

Private Lessons increased by 32% in 2017
Full House with 100 Horses on site
Straight Stalls Upgrade
Riding lessons increased

Stables
Riding Lessons Increased

✓ Trailside Nature Science Center:

6 different trails
7 new camps

Stables
New Bleachers
Indoor training
Re-stone upper parking

✓ Warinanco Sports Center:

Grand Re-Opening – November 4th
Sports Facilities Advisory (SFA) Management Contract
High School Hockey
Youth Hockey League
General Public Ice Skating
Warinanco Café – open daily (Lunch & Dinner)

GOLF
Rounds
Pitch & Putt
112,000

✓ Golf Operations:

Galloping Hill – Learning Center
Revenue from Golf outings was over \$600,000
(27 holes at Galloping Hill and 18 holes at Ash Brook - Junior Golf participants of 2,100)

2018 GOALS & INITIATIVES

RECREATIONAL FACILITIES

Golf

- 1st Tee will be hosting 2 new Junior outings in 2018
- American Junior Golf Association - AJGA
- Hurricane Golf Tour
- Ashbrook New Clubhouse fall of 2018

Ulrich Pool

- Design Plan for Renovations for 2018
(Historic building at Pool)

Stables

- 4th Ring Replacement

Cedar Brook Park

- Fishing Dock
- Extension Improvements

Special Public Events

- Continue to Host All Park Public Annual Events
(Listing of events on Slide 6)

RECREATIONAL FACILITIES				
Description	2017 Adopted Budget	2017 Modified Budget	2017 Expenditures	2018 Budget Request
Salaries	2,084,815	2,084,815	1,685,315.64	1,932,691
Overtime	24,000	24,000	16,437.18	24,000
Seasonal	280,000	280,000	360,249.20	280,000
Other Expenses	6,349,488	6,349,488	5,717,082.53	6,714,325
Total	8,738,303	8,738,303	7,779,084.55	8,951,016
Request for promotions			PT	11,700
			8	25,245
	Convert 2 PT to 1 FT			(13,094)

2017 ACCOMPLISHMENTS

PLANNING & ENVIROMENTAL SERVICES

- ✓ Deer Management – 2017-2018 included Plainfield Bow Hunt
- ✓ Wildlife Management – (April-May 2017) (Geese) 44 nest contained 210 eggs treated
- ✓ Lake Management – (Nuisance weed control) (16 lakes)
- ✓ Invasive Plant Management along waterways
NJ Department of Agriculture introduce insects and other biological controls in Spring of 2018
- ✓ Bio-Blitz – Warinanco – 350 attendees – 298 Species
- ✓ Adopt-A-Park – 229 bags of trash collected
59 bags of recyclable materials collected
200 hours of service
- ✓ Adopt A Trail – Saturday Trail Work – 200+ Volunteers – 554 hours of service
- ✓ Haunted Hayrides – 70 cast & crew with approximate 900 Tickets Sold
- ✓ Four Centuries – 2,100 attendees for a 2 day event
- ✓ Eagle Scout – Gold Award Projects - 11 Projects

2018 GOALS & INITIATIVES

PLANNING & ENVIRONMENTAL SERVICES

- Deer Management

Expand to Hillside and Scotch Plains

Initiate use of archery equipment in smaller suburban wood lots

-Forest Heath Survey of Watchung Reservation

(to guide future management and invasive plant management)

-Wildlife Management – continue Partnership with USDA

-Lake Management

Continue to treat all lakes for nuisance and invasive vegetation

(29 Projects – targeted problem areas)

-Invasive Plant Management

Formation of Watchung Reservation Strike Team

(train volunteers to manage populations of invasive plants)

- Additional Wildlife Education Programs

A series of daytime and evening walks and talks to promote eco-tourism

(replaces Bio Blitz – informal program, i.e. evening sights and sounds walk in Lenape Park to see and hear owls, bats and insects)

- Enhance Programs:

Adopt-A-Park – (will develop an online registration system)

Adopt A Trail – (new trails survey and trails master plan will help focus volunteer and staff resources)

PLANNING & ENVIROMENTAL SERVICES				
Description	2017 Adopted Budget	2017 Modified Budget	2017 Expenditures	2018 Budget Request
Salaries	476,626	476,626	444,592.32	619,839
Overtime	4,500	4,500	4,844.20	6,000
Other Expenses	177,860	177,860	52,343.08	184,000
Total	658,986	658,986	501,779.60	809,839
Request for new positions			3	117,556
Request for promotions			1	2,752
			MV Fines	1,098
		1	MV Fines	7,000

2017 ACCOMPLISHMENTS

PARK MAINTENANCE

- ✓ Tree Trimming & Removal program for safety
- ✓ Ball Fields – lined, dragged, cut
- ✓ Bathrooms Services Daily – including weekends
- ✓ Special events set-up and broken down
- ✓ Fence Repair & Replacements
- ✓ Playground repair & replace - all parks
- ✓ Planting new trees – over 100
- ✓ Dredging at Meisel Pond
- ✓ Replaced Passaic Park fencing
- ✓ Gazebo and drainage replaced
- ✓ Sensory Friendly Trail at the loop playground
- ✓ Staff to continue maintenance and programming

Permits Issued
14,930 +

Glenside Ave Park
Replace Turf

Conant Park
New Accessible Playground

Snyder Ave Park
Replace Athletic Field

Cedarbrook Park
Replace Turf Field

2018 GOALS & INITIATIVES

PARK MAINTENANCE

-Safety Improvements

Playgrounds converted to safe surfacing material
Continue safety inspections for playgrounds and replace parts as needed

-Daily Operations

Janitorial, landscaping and support services to park locations and events

-Improve Parks

Conant Park – Bridge
Lightening Brook Playground
Synthetic turf on county athletic fields and sheds for fields
Master Plans for Clark Reservoir
Azealia Garden at Warinanco Park
Historical Design study for Warinanco Park
Design of St. George Avenue and Step Repairs at Warinanco Park
Rose Garden at Mattano Park
Design of 2 natural fields at Mattano (2 soccer & 2 baseball)

- Other Projects

Eastern Sector Maintenance Building
Park Amenities
Fencing

Management continue Maintenance and Programing in a safe and timely manner

PARK MAINTENANCE				
Description	2017 Adopted Budget	2017 Modified Budget	2017 Expenditures	2018 Budget Request
Salaries	2,394,662	2,394,662	2,305,798.39	2,563,433
Overtime	199,000	199,000	163,042.40	199,000
Other Expenses	578,000	578,000	500,469.61	603,000
Total	3,171,662	3,171,662	2,969,310.40	3,365,433
Request for new positions			1	33,778
Request for promotions		1	County	4,394
			MV Fines	1,098
		1	MV Fines	7,000

2017 ACCOMPLISHMENTS

CULTURAL & HERITAGE AFFAIRS

Students

- Teen Arts Program – Over all participation
- Teen Arts Festival – 4,000 students 55 prof artists, 65 volunteers
- Teen Arts Showcase – 200 students, 800 audience
- Teen Arts Traveling Art Exhibit – 8 venues
- Four Centuries – Historic Sites and Trading Card

Senior Citizens

- Union County Senior Art Show
- New Jersey State Senior Art Show
- Care for Caregivers

ARTS

- History, Historic Preservation and cultural Organizations
- Grants – HEART, Art and History Programs
- Promotional umbrella for Four Centuries - 34 Historic sites

Family

- Four Centuries in a weekend
- Interpretive Signage at Deserted Village
- Music in the Mills/Art in the Gardens
- Cultural Connections listing
- Care for Caregivers

Individual Artists

- Technical Assistance Workshops
- Email referrals for exhibits
- Visual Artist solo show
- 16th Annual National Art Programs

2018 GOALS & INITIATIVES

CULTURAL & HERITAGE

- **Four Centuries in a weekend Program**
 - Promotion & Brainstorm enhancements
 - History Trading Card Series Distribution
- **Deserted Village – Restoration/Rehabilitation**
 - Applied to New Jersey Historic Trust Grant
 - Strategic Plan (Preservations, Architecture, Landscape, Archaeology and Mural conservation plans)
- **Juried Art Show – Partner and organized for UC Residents**
- **Work with county agencies to ensure cultural resources continue to sustain economic growth**

CULTURAL & HERITAGE				
Description	2017 Adopted Budget	2017 Modified Budget	2017 Expenditures	2018 Budget Request
Salaries	147,348	147,348	88,208.98	94,786
Other Expenses	8,000	8,000	7,657.93	10,000
Total	155,348	155,348	95,866.91	104,786
Request for new promotions		3	County	4,499
			Grant	7,166
Request for promotions		1	Grant	4,000