

DEPARTMENT OF PARKS & RECREATION

2019 Budget Presentation

**Ronald Zuber, Director
March 11, 2019**

2018 ACCOMPLISHMENTS

OFFICE OF DIRECTOR

- ✓ NACo Awards– 2 Awards
- ✓ NJRPA– Award for Sensory Trails – Excellence in Design
- ✓ Rahway Park Pool - opening Memorial Day Weekend
Steady increase of revenue (28% over 2017)
- ✓ Warinanco Park –
Union County 2nd Dog Park open Dec 2018
- ✓ Warinanco Sports Center– year-round facility
Public Skating, HS Hockey, Indoor Soccer Turf ,
Union County Baseball Association and ROID (Special needs Programs for
1,000+UC Residents
- ✓ REC1 On-line Management Software–
Smooth Registration – Trailside & Stable
Increased camp revenue & improved staff efficiency
- ✓ Trails Project Manager–
Long overdue trails renovation work now coordinated and implemented

2018 ACCOMPLISHMENTS

OFFICE OF DIRECTOR

NACo Awards–

“Arts, Culture and Historic Preservation” for new interpretive signage that explains the rich history of the Deserted Village to visitors

“Civic Education and Public Information” for new History Card series and National Parks Passport Stamp collections to promote local history.

NJRPA– NJ Recreation & Park Assoc. Award:

Excellence in Design award for new Sensory Trail at Trailside for people with disabilities



2019 GOALS & OBJECTIVES

OFFICE OF DIRECTOR

Trail Updates:

- Watchung Trails – converting 2 PT trail workers to FT
- Park Host – Camp for Special Needs at Sensory Trails

Park Improvements:

- Conant Park – Outdoor Gym and Fitness Trail
- Union County Park Master Plan
- Mattano Park – Bathroom & Parking upgrades
- Snyder Park – Design of Multipurpose Field
- Wheeler Park - Turf, Parking

Construction:

- Ashbrook – Clubhouse & Cart Path
- Wheeler – Spray Park
- Madison Hill Park
- Ponderosa – Scotch Plains – Turf (2 fields)

Parks & Recreation - Director's Office

| Description | 2018 Adopted Budget | 2018 Modified Budget | 2018 Expenditures | 2019 Budget Request |
|---|---------------------------|-------------------------|----------------------|------------------------|
| Salaries | 922,830 | 922,830 | 920,362.30 | 961,465 |
| Overtime | 25,000 | 25,000 | 19,864.33 | 25,000 |
| Other Expenses | 232,500 | 232,500 | 171,927.89 | 277,000 |
| Total | 1,180,330 | 1,180,330 | 1,112,154.52 | 1,263,465 |
| Request for promotions for 4 employees | | | Total | 10,000 |

2018 ACCOMPLISHMENTS

RECREATIONAL FACILITIES

- ✓ Touch-A-Truck – Watchung Reservation - 3,908 attendees
- ✓ Rhythm & Blues by the Brook – Cedar Brook Park – 3,000 attendees
- ✓ Summer Arts Festival – NJ Symphony Orchestra – 600 attendees + 7 concerts 5,100 – 2 parks
- ✓ Family Fun & Flix – 5 Parks – 8 Movies – 2,435 attendees
- ✓ National Night Out – Meisel Park – Cancelled due to thunderstorm
- ✓ Shakespeare in the Park – Cedar Brook Park – 300 attendees (3 performances)
- ✓ UC CommUNITY Pride Picnic – Rahway River Park – 550 attendees
- ✓ Rolling Thunder – Warinanco Park – 603 motorcycle participants
- ✓ Rockin' the Reservation – 3,488 attendees
- ✓ Paint by the Pond - Warinanco Park – 300 participants
- ✓ Hayride & Campfire – 5 events (sold out event) – 1,200 attendees
- ✓ The Great Pumpkin Sail – Echo Lake Park - 2,200 participants – Sold Out
- ✓ Holiday Celebration – WSC– 2,250 attendees (3 sessions) – Sold Out

**TOTAL
Attendees
25,934**

2018 ACCOMPLISHMENTS

RECREATIONAL FACILITIES

✓ Watchung Stable:

Private Lessons continue to increased
Riding lessons increased
Barn at capacity - 100 Horses
Bridle Trails and Fencing repaired
Speakers system added to indoor arena

Stables
Full Staff in 2018

✓ Trailside Nature & Science Center:

New Programing for individuals with Special Needs
Two week Camp for youngsters with disabilities

POOL
Revenue Increase
28%

✓ Ulrich Pool:

Memorial Day Opening - 73 days of operation

✓ Warinanco Sports Center:

New Management Contract (Oct 2018)
Increasing Utilization of Conference and Meeting Center

WSC
Year Round Sports Facility

✓ Golf Operations:

Scotch Hills Operation
Revenue from Golf outings was down due to 83 Rain days
(Outing Revenues Exceeded \$650,000
- Driving Range Participation was over 34,000 - Junior Golf participants of 1,400)

GOLF
Rounds
90,000

2018 ACCOMPLISHMENTS

RECREATIONAL FACILITIES



Trailside Nature & Science Center:
Sensory Friendly Trails
NJRPA Award



2018 ACCOMPLISHMENTS

RECREATIONAL FACILITIES

New Feature/Attraction to Wild Earth Fest 2018

New Outdoor Skills demonstrations, information and exhibitors
Topics: Camping, Archery, Wildlife Photography, Fishing, Bird Watching, Hiking, Rock Climbing, State Park Information

- New Climbing Rock Wall
- Archery Demo – families
- Camping – tent, fire ring & kayak set-up
- NJ Forestry Association
- Bird Watching – Wild Birds Unlimited from Scotch Plains

New Traveling Touch Tank from Atlantic City Aquarium with live touch tank animals

Increase in Attendance & Revenue from previous year:

- 2018 attendance: 3,155 Revenue: \$7,043.00
- 2017 attendance: 2,014 Revenue: \$4,706.00



2019 GOALS & INITIATIVES

RECREATIONAL FACILITIES

Golf

- Galloping Hill Infrastructure
- Ashbrook Golf Course

Rahway River Park - Ulrich Pool

- Design Plan for Renovations

Stable

- Therapeutic Riding Ring

Special Public Events

- Continue to Host All Park Public Annual Events

(Listing of events on Slide 5)

| RECREATIONAL FACILITIES | | | | |
|--|------------------------------------|---------------------------------|------------------------------|--------------------------------|
| Description | 2018 Adopted Budget | 2018 Modified Budget | 2018 Expenditures | 2019 Budget Request |
| Salaries | 1,785,604 | 1,785,604 | 1,678,249.42 | 1,791,161 |
| Overtime | 24,000 | 24,000 | 19,052.67 | 18,000 |
| Seasonal | 290,000 | 290,000 | 206,277.06 | 290,000 |
| Per Diems | 194,760 | 194,760 | 137,887.68 | 194,890 |
| Other Expenses | 6,714,325 | 6,287,325 | 5,861,751.45 | 6,775,200 |
| Total | 9,008,689 | 8,581,689 | 7,903,218.28 | 9,069,251 |
| Request for promotions for 7 employees | | | Total | 11,000 |
| Request for change from PT to FT for 1 employee | | | | 12,824 |

2018 ACCOMPLISHMENTS

PLANNING & ENVIROMENTAL SERVICES

- ✓ Deer Management – 2018-2019 included Summit, Hillside, Scotch Plains & Linden (Archery & Shotgun)
- ✓ Wildlife Management – (April-May 2018) (Geese) 42 nests, containing 223 eggs treated 645 harassment events, 81,675 disbursed
- ✓ Lake Management – (Nuisance weed control) (19 lakes - 6 golf course ponds)
- ✓ Invasive Plant Management – Educating the public with “Plant This Not That” brochure
- ✓ Adopt-A-Park – 410 bags of trash collected
153 bags of recyclable materials collected
2,249 voluntary hours of service
- ✓ Adopt A Trail – Trail Work – 300+ hours of service – removal of 758 trees blocking trails
- ✓ Haunted Hayrides – 76 cast & crew with 887 Tickets Sold
- ✓ Four Centuries in a weekend – 1,200 attendees for a 2-day event at Deserted Village with thousands more visiting other historic sites
- ✓ Eagle Scout – 5 Union County Park System Projects

2019 GOALS & INITIATIVES

PLANNING & ENVIROMENTAL SERVICES

- Deer Management

Initiate use of archery equipment in smaller suburban wood lots

-Wildlife Management – continue Partnership with USDA

-Lake Management

Continue to treat all lakes for nuisance and invasive vegetation

(target problem areas)

-Invasive Plant Management

Formation of Watchung Reservation Strike Team

(Train volunteers to manage populations of invasive plants)

- Wildlife Education Programs

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

(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 – (developing an online registration system)

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

PLANNING & ENVIROMENTAL SERVICES

| Description | 2018 Adopted Budget | 2018 Modified Budget | 2018 Expenditures | 2019 Budget Request |
|--|---------------------------|-------------------------|----------------------|------------------------|
| Salaries | 552,283 | 552,283 | 511,886.20 | 574,755 |
| Overtime | 6,000 | 6,000 | 121.80 | 6,000 |
| Other Expenses | 184,000 | 184,000 | 76,307.12 | 165,150 |
| Total | 742,283 | 742,283 | 588,315.12 | 745,905 |
| Request for change from PT to FT for 1 employee | | | | 12,533 |

2018 ACCOMPLISHMENTS

PARK MAINTENANCE

- ✓ Tree Trimming & Removal program for safety
- ✓ Ball Fields – lined, dragged, cut
- ✓ Bathrooms Serviced Daily – including weekends
- ✓ Special events set-up and broken down
- ✓ Fence Repair & Replacements
- ✓ Playground repairs - all parks
- ✓ Planting new trees – over 100
- ✓ Azalea Garden for Warinanco Park – RFP submitted
- ✓ Warinanco Park - Step Repairs at St. George Avenue entrance
- ✓ Staff to continue maintenance and programming

Permits Issued
15,200 +

2019 GOALS & INITIATIVES

PARK MAINTENANCE

-Safety Improvements

- Continue safe surfacing material at playgrounds
- Continue safety inspections for playgrounds and replace parts as needed

-Daily Operations

- Janitorial, landscaping and support services to park locations and events

-Improve Parks

- Synthetic turf on county athletic fields and sheds for fields
- Azalea Garden at Warinanco Park - continue

- Other Projects

- Eastern Sector Maintenance Building
- Park Amenities
- Fencing

- Response to constituent complaints

- New department procedure in place – dedicated person

Management continue Maintenance and Programing in a safe and timely manner

| PARK MAINTENANCE | | | | |
|--|------------------------------------|---------------------------------|------------------------------|--------------------------------|
| Description | 2018 Adopted Budget | 2018 Modified Budget | 2018 Expenditures | 2019 Budget Request |
| Salaries | 2,441,949 | 2,441,949 | 2,406,837.75 | 2,544,907 |
| Overtime | 199,000 | 199,000 | 199,413.50 | 210,000 |
| Other Expenses | 603,000 | 603,000 | 490,755.26 | 710,500 |
| Total | 3,243,949 | 3,243,949 | 3,097,006.51 | 3,465,407 |
| Request for promotion for 1 employee | | | Total | 5,000 |
| Request for change from PT to FT for 1 employee | | | | 12,533 |

2018 ACCOMPLISHMENTS

CULTURAL & HERITAGE AFFAIRS

NACo AWARDS

- Interpretive Signage at Deserted Village
- Embracing our Historic Legacy

Students

- Teen Arts Program
- Teen Arts Festival – 4,000 students, 65 UC Schools
- Teen Arts Showcase – 800 visitors
 - 60 pieces of student art
- Teen Arts Traveling Art Exhibit – 8 venues
- Four Centuries – Historic Sites and Trading Card

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
- Cultural Connections listing
- Care for Caregivers

Individual Artists

- Technical Assistance Workshops
- Email referrals for exhibits
- Visual Artist solo show
- 17th Annual National Art Programs

Senior Citizens

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

2019 GOALS & INITIATIVES

CULTURAL & HERITAGE

- Four Centuries in a weekend Program
 - Heritage Tourism Programs
 - History Trading Card Series Distribution continues over 50+ cards
- 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 | 2018 Adopted Budget | 2018 Modified Budget | 2018 Expenditures | 2019 Budget Request |
| Salaries | 94,569 | 94,569 | 93,064.14 | 126,689 |
| Other Expenses | 10,000 | 10,000 | 8,586.07 | 17,500 |
| Total | 104,569 | 104,569 | 101,650.21 | 144,189 |
| Request for promotions for 2 employees | | | Total | 4,000 |
| Request for Change in Funding for 5 employees from Grants to County | | | | |
| | | | Total | 29,065 |