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

2018 ACCOMPLISHMENTS **OFFICE OF DIRECTOR**

NACo Awards-

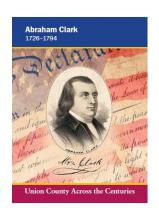
"Arts, Culture and Historic Preservation" for new interpretive signage that explains the rich history of the Deserted Village to visitors

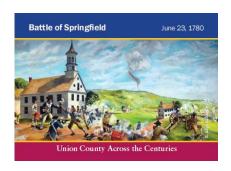
"Civic Education and Public Information" for new History Card series and National Parks Passport Stamp collections to promote local history.

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	

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

TOTAL Attendees 25,934

✓ *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

✓ Trailside Nature & Science Center:

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

✓ Ulrich Pool:

Memorial Day Opening - 73 days of operation

✓ <u>Warinanco Sports Center</u>:

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

✓ *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)

StablesFull Staff in 2018

POOL
Revenue Increase
28%

WSC

Year Round Sports Facility

GOLF
Rounds
90,000



<u>Trailside Nature & Science Center:</u>
Sensory Friendly Trails
NJRPA Award





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

<u>Golf</u>

- 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 & ENVIRONMENTAL 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 programing



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 prom	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

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

ARTS

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

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					