

DEPARTMENT OF PARKS & RECREATION

2016 Budget Presentation

RONALD ZUBER, DIRECTOR
March 7, 2016

2015 ACCOMPLISHMENTS OFFICE OF DIRECTOR

- **Hosted the National Junior Disability Championships from July 16th through July 24th**
 - featured over 250 physically disabled athletes from across the country, including athletes from two New Jersey teams, the Children's Lightning Wheels and the North Jersey Navigators.
- **Disabled Programs** – over 600 participants
- **Sensory Friendly Theatre** – grown to over 200 people at each performance
- **Rhythm & Blues at Cedar Brook Park** – over 5,000 attendees
- **Shakespeare in the Park** – five performances
- **Summer Arts Concerts at Echo Lake and Oak Ridge Parks**

2015 ACCOMPLISHMENTS OFFICE OF DIRECTOR

- **July 5th Celebration at Galloping Hill Golf Course** – over 4,000 attendees
- **Family Fun and Flix**
- **Masker's Barn** – 64 private events
- **Partnership with Special Olympic New Jersey**
 - Developmental Golf
 - Developmental Soccer
 - Youth Athletes Program (ages 2-7 at Rahway Recreation)
 - Hosted Special Olympic Soccer League Play at Oak Ridge Park

2016 GOALS & OBJECTIVES

OFFICE OF DIRECTOR

- Expansion of Wi-Fi for Rizzuto Park in Union, Ponderosa Park in Scotch Plains; Warinanco Park Boat House Area, Roselle/Elizabeth; and Watchung Stables.
- Acquisition of a solar-powered charging station in Warinanco Park, near the Boat House for electronic devices – Pilot Project
- September 11 Memorial Trail – part of East Coast Greenway
- Watchung Reservation Trail Master Plan

Parks & Recreation - Director's Office

Description	2015 Adopted Budget	2015 Modified Budget	2015 Expenditures	2016 Budget Request
Salaries	859,613	859,613	753,686.45	805,108
Overtime	13,000	13,000	23,531.52	22,000
Seasonal	-	-	9,788.97	-
Other Expenses	252,300	252,300	199,849.64	283,300
Total	1,124,913	1,124,913	986,856.58	1,110,408

Request for promotions		1	3,500	County
Vacancies		1	43,697	County

2016 INITIATIVES PROJECTS

- **Clark Reservoir Feasibility Study**
- **Watchung Stables** - April 2016
- **Warinanco Skating Center**
- **Rahway Park**
 - Turf Field – July 2016
 - Pedestrian Bridge
- **Warinanco Park**
 - Handicap Accessible Fishing Dock – Spring 2016
 - Warinanco Clay Tennis Courts
 - Chatfield Garden Improvements
- **Nomahegan Park**
 - Shane Walsh Field Parking Lot – Spring 2016
- **Echo Lake Park**
 - Design of Echo Lake Pavilion Renovation

2016 INITIATIVES PROJECTS

Green Brook Park

- Pedestrian Bridge
- Plan to replace baseball fields with four grass soccer fields
- Spray Park

Cedar Brook Park

- Turf Fields and Lights
- Design of Cedar Brook Lake Handicap Accessible Fishing Dock
- Design of Park Extension Improvements

Watchung Reservation

- Loop Restroom Upgrade
- Sensory Friendly Trail Design and construction
- Deserted Village Improvements Site Plan
- Design of Arcadia Arboretum Renovation – Glenside Avenue

Miesel Park

- Pond Dredging
- Design of Hybrid Turf Field

Stream Stabilization – Route 22 Park, Scotch Plains

Green Lane Park

- Design of Park

2016 INITIATIVES PROJECTS

Golf Courses

- Design and begin construction of a new Ash Brook Clubhouse
- Galloping Hill Golf Course Cart Path Paving Project to be completed in April
- Bunker Renovation at Learning Center 9 Hole Course and Target Greens at Driving Center
- Galloping Hill Cart Path Bridges – 4
- Galloping Hill Irrigation Upgrade – Phase I

Wheeler Park

- Design of a Spray Park
- Design of a new Turf Field

Mattano Park

- Turf Field – May 2016
- New Skate Park
- Accessible Playground near restrooms

2015 ACCOMPLISHMENTS

DIVISION OF RECREATION FACILITIES

Golf Courses

- Bunker and Drainage Renovations at Ash Brook Golf Course
- 2015 Golf Course Operations Budget - \$160,000 under budget
- Exceeded anticipated revenue at Golf Courses by \$183,000
- Hosted the 2015 IMG Junior Golf Tour – 70 of best junior golfers in the Tri-State Area – 2 day tournament

Warinanco Ice Center

- Construction began on new clubhouse
- New chiller operational – savings over \$90,000 per year in rental costs

2015 ACCOMPLISHMENTS

DIVISION OF RECREATION FACILITIES

Trailside Nature and Science Center

- New Media Center in library
 - Expanded to include six (6) Surface Pro Tablets in table-top kiosks
- Summer Camp Program
 - Due to popularity – 8 additional camps were scheduled
 - Nurse on-site during Summer Camps
- County EMT was assigned to Watchung Reservation daily to cover Trailside, Stables, Scouts and YMCA Camps in the Loop Area.

Watchung Stables

- Construction Began on
 - New fencing facility wide
 - Indoor Riding Area
 - Three riding rings
 - New Paddocks
 - New doors on Main Barn – savings on heat during Winter Months

2016 INITIATIVES

Division of Recreational Facilities

Golf Courses

- Hosting the 2016 New Jersey State Open in July – First public golf course in 90 Year history of the event
- Junior Golf Tournaments – American Junior Golf Association and the IMG Tournaments

Trailside Nature & Science Center

- Upgrade 250 seat auditorium with new screen, sound system, podium and portable smart board to create a theater atmosphere
- Upgrade seven exhibit text panels with tablets to create an interactive experience
- Trailside's 75th Anniversary – April 24th

Watchung Stables

- Lease Horse Program – to expand the program
- Increased Programming with New Indoor Riding Ring

RECREATIONAL FACILITIES				
Description	2015 Adopted Budget	2015 Modified Budget	2015 Expenditures	2016 Budget Request
Salaries	1,633,934	1,633,934	1,369,823.10	1,601,994
Overtime	24,000	24,000	37,168.82	25,000
Seasonal	600,000	600,000	629,445.00	600,000
Other Expenses	5,400,492	5,400,492	4,914,835.52	5,973,630
Total	7,658,426	7,658,426	6,951,272.44	8,200,624

Vacancies	1	56,033 County
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2015 ACCOMPLISHMENTS

DIVISION OF PLANNING & ENVIRONMENTAL SERVICES

Adopt-A-Park Programs

- Over 1,200 participants provided over 3,150 hours of volunteer service on 52 projects

Bio-Blitz

- Watchung Reservation

Eagle Scout Projects

- 14 projects throughout County Parks

Hydroraking

- Rahway River Park

2016 INITIATIVES

DIVISION OF PLANNING & ENVIRONMENTAL SERVICES

Lake Management

- Hydroraking two or three lakes in 2016

Friends of Feltville

- Investigate the establishment of a non-profit group to operate and staff the Feltville Visitor Center and undertake fund-raising efforts to fund improvements.

Floating Wetlands

- Installation of floating wetlands at various lakes

Wildflower Meadows

- Re-establishment of meadows in the Watchung Reservation

PLANNING & ENVIROMENTAL SERVICES				
Description	2015 Adopted Budget	2015 Modified Budget	2015 Expenditures	2016 Budget Request
Salaries	339,468	339,468	278,505.85	402,585
Overtime	4,500	4,500	1,730.39	4,500
Other Expenses	34,686	34,686	12,549.84	98,025
Total	378,654	378,654	292,786.08	505,110

2015 ACCOMPLISHMENTS DIVISION OF PARK MAINTENANCE

- Warinanco Park – New Track, Field, Bleachers, Restroom
- Meisel Park – New Asphalt Basketball Court
- Shane Walsh Field – Infield Re-grading, drainage and warning track
- Horseshoe Park – Repairs and installation of a new baseball field
- Echo Lake Park - Extended path near stone wall across from boathouse towards bridge near Mountain Ave.
- Cedar Brook Park
 - Refinished Restroom
 - Storage shed for Cricket Players
 - Finished walking trail – Shakespeare Garden
- Snyder Ave Park – resurfaced damaged playground with safety surface

Rahway Park and Warinanco Park– Installed DEP Mandated Machine Wash Stations at Service Yards – \$165,123.28

2016 INITIATIVES

DIVISION OF PARK MAINTENANCE

- Continue safety inspections for playgrounds and replace damaged parts as needed
- Lightning Brook Park – new playground
- Repaving / Top Coat Parking Lots
 - Mattano Park Parking Lot
 - Seeley Pond
 - Nomahegan Park
 - Rutgers Avenue Park
 - Black Brook Park
 - Rahway River Park Service Yard
 - Cedar Brook Service Yard
 - Warinanco Service Yard

Develop engineering plans for DEP Mandated machine wash servicing equipment at Cedar Brook Park and Ash Brook Service Yards

PARK MAINTENANCE				
Description	2015 Adopted Budget	2015 Modified Budget	2015 Expenditures	2016 Budget Request
Salaries	2,276,467	2,276,467	2,158,101.00	2,329,469
Overtime	199,000	199,000	201,082.09	199,000
Other Expenses	543,000	543,000	422,407.20	578,000
Total	3,018,467	3,018,467	2,781,590.29	3,106,469

Request for new positions		1	31,830	County
Request for promotions		4	6,325	County
		1	1,357	Open Space
Vacancies		1	57,197	County

2015 ACCOMPLISHMENTS BUREAU OF CULTURAL & HERITAGE

- Care for Caregivers Respite Art Program – 77 in-home programs
- 14 Art Exhibits throughout Year
- Teen Arts Program – 65 UC Schools and 4,000 students
- Teen Arts Traveling Art Exhibit – 60 pieces of student art
- Senior Citizens Art Exhibit – 122 artists
- Awarded \$61,500 to 32 organizations from NJ State Council on Arts
- HEART Grant – 10 individuals and 44 organizations in 16 municipalities
- Music in the Mills – collaboration with The Mills at Jersey Gardens
- Published – “Union County: Across the Centuries” – year round informational booklet on historical sites, but also archival and research resources

2016 INITIATIVES BUREAU OF CULTURAL & HERITAGE

- Received grant from NJ Historical Commission for the project “Discover History in Union County’s Backyard” – 15 interpretive signs at Deserted Village will be installed.
- Pilot Program replacing Operation Archeology to be introduced to students this summer through the Trailside Summer Camp.

CULTURAL & HERITAGE				
Description	2015 Adopted Budget	2015 Modified Budget	2015 Expenditures	2016 Budget Request
Salaries	53,934	54,934	52,833.90	59,895
Other Expenses	8,000	8,000	4,867.52	8,000
Total	61,934	62,934	57,701.42	67,895

Request for promotions		2 split Cty/Grant	1,850	County
			6,150	Grant
Vacancies		1 split Cty/Grant	9,857	County
			32,739	Grant