

2025 BUDGET PRESENTATION



Parks & Recreation
Mandy Tolino



MISSION

Enhance the quality of life in our City by providing and maintaining quality parks, trails and green spaces, and by offering enriching recreational activities and facilities for people of all ages and abilities.



KEY SERVICES

Park Maintenance: Upkeep 2,000+ acres of parkland and 35 parks. Services include trash/recycling management, maintaining parks restrooms, mechanical operation of 3 public pools and 3 spray parks, general landscaping and playground maintenance. Team supports events/recreation including set up and maint. of Lights in the Parkway, Halloween, band trailer and movie screen set up), assists with capital project construction, supports sustainability initiatives through native riparian plantings, performs snow removal, plants and maintains park trees, cleans up storm damaged street trees and manages plantings in medians and along Hamilton Street.

Sustainability: Supports environmental health, equity and resilience through partnerships with city departments and community organizations. Grant writing and implementation, such as Youth Climate Action Fund and USFS Urban Forestry Grant, EV fleet pilot, Energy Management Plan for municipal facilities.



KEY SERVICES

Recreation, Aquatics: Provides swim lessons, free pools on excessive heat days, adult lap swim, water safety, and lifeguard training. Staffing and daily operation of 3 pools and 2 concessions stands.

Recreation, Organized Sports: Offer diverse recreational programming including sports leagues and fitness programs for boys, girls and adults: Biddy basketball, King and Queen of the Court, winter and summer basketball leagues, Wellness Wednesdays, Monday Funday, wrestling, soccer skills and drills, pickleball, tennis and volleyball. Issue Permits for using city park facilities including fields, pavilions, dog park access and the band trailer. Manage the Summer Playground Program that provides a free, 8 week-summer camp. Planned 9 movies in the park, and 3 at the pools, traditional band concerts at West Park and Midway Manor. Manages seasonal park rangers and interns to support programming.



KEY SERVICES

Special Events: . Issue permits to host special events in city parks and streets ensuring compliance with various city departments. Manage city-run events (Juneteenth, 4th of July, Classics and Cruisers, Halloweekend), city-sponsored events (Blues Brews BBQ, Tree Lighting, New Year's Eve), large scale concerts series at Union Terrance and Cedar Beach, and manages 6 weeks of Lights in the parkway to provide an opportunity to walk through on Monday, or drive through a winter wonderland to celebrate various holidays.

Golf: Public, 18 hole facility with driving range that offers different sets of tees for varying skills and is available for residents and non-residents at a low rate. Supports community fundraising efforts and learn to golf programs.



UPCOMING PROJECTS

- In 2025, we are excited to maintain our parks to a high standard and expand sustainable initiatives by securing grants, planting trees, and advancing our climate action plan.
- We will also complete the Parks Master Plan, Canal Park Plan, Urban Forestry Master Plan, inventory and plantings, and finalize several key construction projects, including Bogert's Bridge, Dixon St Bridge, D&L Trail, Rose Garden, Jordan Skatepark and Soccer Mini-Pitch at Jordan Meadows.
- Work collaboratively with the first conservancy in the region, Allentown Parknership
- Our Recreation and Special Events team will continue to offer a wide variety of experiences for residents, from city-run, city-sponsored, and permitted events to sports leagues, skills and drills sessions, and a free playground program. Non-sports recreation will be prioritized through community events like movies, concerts, wellness initiatives, and drop-in recreation with our Monday Funday program.
- GRANTS Funds to be managed in 2025 include, USFS Grant, Jordan Skatepark DCNR Grant, Rose Garden Improvements DCED Grants (2), MLK Trail DCED Grants (2), Multiple Bogert's Bridge Grants, and Aquatics Grant. We are managing \$5.97 million of grant funds.



BUDGET OVERVIEW

GENERAL FUND BUDGET OVERVIEW

This budget allows the team to continue to provide a high level of services with minimal changes from previous budgets with the same staffing structure.

- Temp wages in Rec and Aquatics. Irving Pool lifeguards and Field Rangers,
- Premium Pay in Maintenance for trash, bathrooms, and rec/event support (movies, events, band trailer)
- Contract services to develop a Climate Action Plan; a strategic framework to mitigate impacts of climate change that outlines goals, actions, policies aimed at reducing emissions.

TREXLER FUND BUDGET OVERVIEW

Supports operating and capital needs of the Parks Dept. Similar award as last year for Trexler and Springwood.

GOLF FUND BUDGET OVERVIEW

Budget Highlights: Proposed fee increase resulting in additional \$215,000 in revenue. Fees increase include Cart Fee +\$2.00, Season Pass +\$200, Range Balls, +\$1 New golf cart lease. Bunker repair project will be under construction in 2025 and we will design a cart barn.