

Park & Recreation Department: 2018 Budget

Department of Parks & Recreation

November 15, 2017

Important Statistics

- ▶ Allentown's Parks and Recreation Department is a vital community asset; people of all ages and walks of life enjoy our parks, facilities, programs and events for recreation, renewal and learning.
- ▶ Our parks and recreation programs:
 - ▶ Promote physical and mental health and wellness
 - ▶ Play a vital role in conserving landscapes and open space, which helps to keep our air cleaner, our water protected and our city sustainable
 - ▶ Help attract investment and location to the City in an age where amenities and quality life are increasingly important factors to people at every stage of life.

Parks & Recreation Board

- ▶ Department works closely with the Parks & Recreation Board
 - ▶ Meet monthly to review programs, projects and events
 - ▶ Board members participate on Steering Committees for various park improvement projects
- ▶ Board of Recreation has provided to Council their 2018 Statement of Priorities:
 - ▶ “To ensure that residents in the City’s core neighborhoods have convenient access to safe and appealing playgrounds, trails and parks that are conducive to physical recreation, community building and the enjoyment of nature.”
 - ▶ “”To complete projects at Valania and Franklin Parks and to prioritize projects in the heart of the City through the planning and budget process.”

Parks Bureau Responsibilities

- ▶ (51) FT and (8) PT / Seasonal employees responsible for maintaining 40 parks covering 2,000 acres
- ▶ Arguably the largest park system for a city of its size in the country
- ▶ Responsible for general park maintenance, athletic fields, game courts, playgrounds, buildings, restrooms, infrastructure, pools and spray parks and pavilions

Parks Bureau Responsibilities

- ▶ Tree pruning, planting and removal in parks
- ▶ Removing garbage and trash in parks
- ▶ Snow removal in the parks
- ▶ Also:
 - ▶ Holiday decorations, Lights in the Parkway

Parks Bureau Responsibilities

- ▶ Assist with street tree removal and new tree planting
- ▶ Downtown landscape beds and flower bowls
- ▶ Snow removal from City sidewalks and the West End
- ▶ Support for City's many special events and volunteer park clean-up events

Parks Bureau 2018 Initiatives

- ▶ Increase tree pruning and hazardous tree removals in parks
- ▶ Continue to expand riparian buffers and their maintenance, focusing on invasive plant control
- ▶ Continue implementing park signage program focusing on primary park identification signs
- ▶ Continue WPA / masonry repairs
- ▶ Install picnic pavilions in Daddona Park / Union Terrace and Trout Creek Park

Recreation Bureau Responsibilities

- ▶ (7) FT and (120) PT / Seasonal employees operate a variety of programs and special events;
 - ▶ Summer playground program
 - ▶ Youth and adult sports leagues
 - ▶ Pavilion, play court and athletic field permits and rentals, including band trailer rentals
 - ▶ Pools and concession operations
 - ▶ Free concerts and movies in the parks
 - ▶ Light in the Parkway

Recreation Bureau Responsibilities

- ▶ City Special events
 - ▶ Independence Day Celebration & Fireworks
 - ▶ Halloween Parade
 - ▶ Doggie Dip Days and Teen Pool parties
 - ▶ Noches De Ritmo
 - ▶ Fishing in the Park
 - ▶ Cedar Beach Sports Day
 - ▶ Pitch, Hit & Run

Recreation Bureau Responsibilities

- ▶ City / Chamber of Commerce Partner Events
 - ▶ Blues, Brews & BBQ
 - ▶ Allentown BeerFest
 - ▶ Tree Lighting
 - ▶ New Year's Eve Celebration

Recreation Bureau Responsibilities

- ▶ All event permitting
 - ▶ Block parties
 - ▶ Street closures
 - ▶ Parades
 - ▶ Road Races
 - ▶ Festivals

Recreation Bureau 2018 Initiatives

- ▶ Aquatics
 - ▶ Expand free youth swim lesson program
 - ▶ Implement birthday / outing packages at pools to increase revenue
- ▶ Sports & Recreation
 - ▶ Increase pickleball opportunities in the City
 - ▶ Partner with the YMCA and ASD to rebuild the City's baseball program
 - ▶ Continue to develop partnerships with various community organizations, APD and AFD

Recreation Bureau 2018 Initiatives

- ▶ Special Events
 - ▶ Successfully run first Allentown Car Show
 - ▶ Orient and train new Part-Time Clerk and ensure City is recovering all City costs for events to increase revenue
- ▶ Therapeutic Recreation
 - ▶ Hold Inclusive Sports Day, an event focused on the enjoyment of sport by all individuals

Allentown Municipal Golf Course

- ▶ (4) FT and (34) PT / Seasonal employees responsible for operating the pro shop, golf course and driving range.
- ▶ Continues to have arguably the most rounds played of any golf course in the Lehigh Valley (42,000+).

Golf Course 2018 Initiatives

- ▶ Administration
 - ▶ Install automated driving range ball machine to:
 - ▶ Increase revenue - \$15,000 estimate
 - ▶ Extend hours
 - ▶ Reduce labor costs - \$10,000 estimate
 - ▶ Develop and implement pace of play guidelines

Golf Course 2018 Initiatives

- ▶ Introduce a Learn to Play program for Juniors, Men and Women that provides an easier way to transition from lessons to playing.
- ▶ Maintenance
 - ▶ Continue pursuit of Audubon Certification
 - ▶ Continue removal of trees to improve air flow and course condition
 - ▶ Continue improving course drainage and irrigation

Proposed 2018 Parks & Recreation Budget

- ▶ Total proposed Parks & Recreation Budget: \$4,513,601, up \$38,367 over 2017 (\$4,475,234)
- ▶ Notable changes:
 - ▶ New PT Clerk proposed, budget neutral, will focus on Special Events
 - ▶ Lights in the Parkway: Increased \$25,550
 - ▶ New displays
 - ▶ Additional string lights to keep displays fresh

Proposed 2018 Golf Course Budget

- ▶ Total proposed revenue is \$1,480,112, down 4.5% (\$67,215)
 - ▶ Revenue decrease due to:
 - ▶ More practical estimate for greens fees
 - ▶ No Trexler Fund transfer
 - ▶ Lower rent expected from Jack's Slice due to improvements the business made to the restaurant.
- ▶ Proposed driving range automation will bring an estimated \$15,000 in additional revenue

Proposed 2018 Parks & Recreation Budget

- ▶ Total proposed Golf Course Budget is \$1,456,924, down 2% (\$30,689) from 2017 (\$1,487,613)
 - ▶ Notable changes:
 - ▶ Repair & Maintenance: Increased \$4,000
 - ▶ Chemicals: Increased \$10,000
 - ▶ Pro Shop Inventory: Increased \$10,000
 - ▶ Electric Ball Dispenser: \$20,000
 - ▶ Equipment: Decreased \$95,724

2018 Trexler Fund

- ▶ Total proposed Trexler Fund appropriation is 2,009,271; up 2.5% (\$46,129)
- ▶ Notable changes:
 - ▶ Other Contract Services : Increased \$29,200
 - ▶ Equipment: Increased \$20,660

2018 Capital Improvement Projects

- ▶ Major 2018 Capital Projects
 - ▶ Complete and open Dixon Street Dog Park @ **\$115,050**
 - ▶ Complete design of a skatepark in Jordan Park @ \$74,000
 - ▶ Complete design and construction documents for Jordan Creek Greenway Trail @ \$264,000
 - ▶ \$114,000 State DCNR grant
 - ▶ \$150,000 CDNG funds

2018 Capital Improvement Projects

- ▶ Complete plan for development of park and industrial complex on City's former incinerator and Basin street sites @ \$100,000
 - ▶ \$85,000 DCED grant

Thank you! Questions?