



# **Department of Parks and Recreation 2020 Budget Presentation**





## **PARKS BUREAU - MAINTENANCE RESPONSIBILITIES**

- 36 public parks & playgrounds (2,000+ acres of park land/35+ miles of trails)
- 4 swimming pools/2 spray parks
- 1 golf course
- 1 dog park
- 1 stadium – Earl F. Hunsicker Stadium at Bicentennial Park
- 1 trout nursery
- 1 roller hockey rink
- 1 skate park
- 8 volleyball courts
- 10 handball courts
- 11 tennis courts (of which 4 are clay)
- 21 baseball fields
- 22 basketball courts
- Snow removal of park paths & Allentown west end streets
- Tree removals in public right-of-way as needed
- Dam maintenance for minimum 4 dams
- Numerous historic structures
- Lights in the Parkway set-up/removal





## KEY 2019 PARKS MAINTENANCE SUCCESSES

- Cedar Beach – DEP emergency permit Phase I – restored Cedar Creek streambank & berm and removed one bridge to ensure non-flooding of renovated Cedar Pool
- Malcolm Gross Rose Garden – addressed Rose Rosette disease – removed all roses & 10 inches of soil in all beds; laid new soil and planted new purchased & donated roses
- WPA grand staircase at 10<sup>th</sup> & MLK - repaired deteriorated & unsafe staircase landing
- Mack Pool – completed restoration of Olympic-size pool, roof & concession stand exterior
- Four pools/two spray parks open for entire summer season
- Energy savings – LED lighting installed at several parks including Li'l-Le-Hi Trout Nursery, Percy Ruhe and various public restroom facilities
- New basketball equipment installed at Keck Park & Andre Reed Park
- Playground upgrade at Valania Park





## RECREATION BUREAU ACTIVITIES

- Basketball – year-round & Queen of the Court (middle school)
- Volleyball – winter & summer
- Baseball – spring into fall
- Aquatics – year-round
- Summer Playground Program (8-weeks)
- Soccer
- Pickleball
- Summer Concert series, Saturday in the Park, Lively Lunches
- Special events
  - Romper Day
  - Fishing in the Park
  - Cedar Sports Day





## KEY 2019 RECREATION BUREAU SUCCESSES

- Pools/spray parks fully staffed – part-time lifeguards, cashiers
- Pools: 346 rescues & 64 unaccompanied children returned to parents
- Summer playground program: 18 playgrounds, 904 participants, partnership with 10 organizations to provide educational programs, fully staffed part-time instructors
- Significant increase in
  - League basketball participants: 84 summer teams/29 winter teams
  - League volleyball participants: 9 summer teams/16 winter teams
  - Queen of the Court participants: 60 spring/50 fall
  - Ballfield rentals
- Developed year-round aquatics program
- Partnered with Iron Pigs to develop sports coaching workshops
- Significant increase in marketing activities (social media, one press release per week)





## ALLENTOWN MUNICIPAL GOLF COURSE ACTIVITIES

- Golf course greens maintenance program
  - Strategic tree management
  - Strategic management of aging irrigation system
  - Strategic chemicals usage via GPS-based greens chemical applicator (*Lesco Smart Guided Spray System*)
- Increased usage of “Golf Now” – on-line tee time reservation system
- Increased marketing activities via Google ads & HIBU
- Installed new driving range nets
- Expanded environmental conservation programs: Audubon/GCSAA “Monarchs in the Rough” & “Operation Pollinator,” bird & bat house installations





## KEY 2019 ALLENTOWN MUNICIPAL GOLF COURSE SUCCESSES

- \$1.5 million in revenue (record revenue)
- Driving range revenue up 45%
- 24,500 rounds of golf booked
- Increased number of leagues
- *Turfgrass Disease Solutions* favorable report on course conditions
- Adoption of GCSAA “First Tee” STEM educational program
- Significant increase in Monarch Butterfly population





## 2019 GRANTS

- \$750,000 - PA R-ACP – Bogert's Covered Bridge restoration
- \$10,000 – Tony Hawk Foundation – Jordan Skate Park construction
- \$6,750 – Lehigh Valley Mini-Greenways Grant – Cedar/Lehigh Parkway streambank restoration

### *Grant support via Friends of the Allentown Parks*

- \$8,500 – Iron Pigs Charities – Andre Reed Park - installation of grass infield
- \$5,000 – Iron Pigs Charities – 2 city-owned Dixon Street ballfields – complete makeover
- \$4,973 – Iron Pigs Charities – sports equipment Summer Playground Program

## 2019 KEY PROJECTS

- |  |   |
|--|---|
| • Keck Skate Park (installation of concrete obstacles) | • Fountain Park - Phantoms Urban Loop (installation of benches) |
| • Jordan Creek Greenways Trail (design)                | • Jordan Skate Park (construction)                              |
| • Valania Park (design)                                | • Auburn Cross Trails (design)                                  |





## 2020 KEY GOALS/PROJECTS



- Jordan Skate Park (completion)
- Valania Park (construction)
- Jordan Creek Greenways Trail (construction)
- Irving Pool (design)
- West Park bandshell (renovations)
- Trexler Park, Daddona Park & Terrace (ponds/waterways maintenance)
- Bogert's Covered Bridge (design)
- Little Lehigh River & Cedar Creek dams (maintenance)
- Kimmet's Lock (dredging)
- Integration of soccer into organized sports offerings
- Full implementation of aquatics programs
- Municipal Golf Course (facilities upgrade)
- Percy Ruhe Park master plan (design)





## STAFFING & BUDGET CHALLENGES: INDUSTRY COMPARISONS

Description	NRPA stated average	Average applied to City of Allentown	Parks & Recreation actual
Full-time equivalent employees (FTEs) per population	8.3 FTEs per 10,000 population	Population: approx. 121,000 $8.3 \text{ FTEs} \times 12.1 = 100.43 \text{ FTEs}$	60 FTEs $\Delta \downarrow 40 \text{ FTEs}$
Annual operating budget per capita	\$78.69 per capita	$\$78.69 \times 121,000 = \$9,521,490$	$\$8,397,980 / 121,000 = \$69.40$ $\Delta \downarrow \$1,123,510$
Annual operating expenditure per acre of park & non-park sites managed	\$6,750 per acre	Approx. 2,000 acres (excl. trails) $2,000 \times \$6,750 = \$13,500,000$	$\$13,500,000 \text{ vs. } \$8,397,980$ $\Delta \downarrow \$5,102,020$
5-year capital budget per # parks maintained	\$456,860 per park	Approx. 36 parks (excl. trails) $\$456,860 \times 36 = \$16,446,960 / 5 \text{ years} = \$3,289,392 \text{ per year}$	2019 capital budget \$1,959,465 $\Delta \downarrow \$1,329,927$

Source: National Recreation and Park Association's 2019: *Agency Performance Review, Park and Recreation Agency Performance Benchmarks*