

Chambersburg Recreation Department



Mission Statement

To provide quality recreation experiences for our community through well organized and diverse programs, as well as a properly maintained park system.

Full-Time Staff



Julie Redding

CPRP, CPSI, CPO

Superintendent of Recreation

Office / Program Staff



Jody Mayer
Office Manager



Samantha Hewitt
Program Coordinator /
Office Assistant



Guy Furfaro
Aquatic Center and Sport
League Coordinator

Maintenance Personnel



Rodney Clark
Maintenance
Supervisor



**Recreation Center and
Park Maintenance**
Cortney Peyton, Jeff Umberger, Chris Stewart



Larry Truett
Aquatic Center &
Borough Hall
Maintenance
Technician

FUN FACTS - What we do...

- ❖ **Maintain 16 parks within the Borough, 8 of which provide playgrounds, totaling approximately 100 acres.**
- ❖ **Provide over 175 programs and leagues annually for pre-schoolers through seniors.**
- ❖ **Operate with a full-time staff of 9 and a part-time / seasonal staff of over 150 people.**
- ❖ **Operate and maintain the Chambersburg Aquatic Center which brought nearly 70,000 visitors in its first year!**

Operating Challenges

Within the past 12 months the Recreation Department has experienced significant personnel changes and transitions which has improved certain aspects of operations, yet has also imposed challenges in others.

- ❖ Transitioning from Assistant Superintendent to Superintendent without replacing the Assistant role has required current staff to assume the majority of those responsibilities, and also required the support of a part-time office and program assistant to accomplish all essential daily requirements.

Operating Challenges/Changes Continued

- ❖ Hired a full-time Maintenance Supervisor which has brought significant organization and improvement to this facet of our Department. Acclimating Rodney proved to be a short learning curve as he adapted quickly, and has provided leadership and direction that has been well-received by the crew.
- ❖ Hired a Full-time Aquatic Center and Sport League Coordinator to provide direction, guidance and supervision to these functions of the Department. Guy is still learning his role in each of these areas and continuing to gain a working understanding of his responsibilities within the Department.

Operating Challenges/Changes Continued

- ❖ Hired a full-time Aquatic Center and City Hall Maintenance Technician who joined us near the final phases of Aquatic Center construction. He adapted very quickly, accepted his known and unknown responsibilities, and kept things operating smoothly through all mechanical and maintenance facets the facility required this summer.
- ❖ Samantha began maternity leave October 4 which will require additional, part-time office and program support during her absence.

Operating Challenges/Changes Continued

Proposed Staffing Solutions for Consideration

- ❖ Propose to promote one of the part-time Rec Programming employees to full-time with related expenses included in the 2019 Budget
- ❖ Propose to promote Samantha to Assistant to the Superintendent, with necessary job description update and change in grade included in the 2019 Budget
- ❖ Request to Borough Manager to include in his 2019 Budget presentation to Council

General Recreation Financial Overview

General Recreation Areas

Operating & Maintenance Expenses

Recreation Center

2018 Budget

As of 8/31

\$187,500

\$97,000

Memorial Park

2018 Budget

As of 8/31

\$135,000

\$89,000

Other Park Areas Including the Rail Trail

2018 Budget

As of 8/31

\$178,000

\$125,000

Total Expenses for These Areas

2018 Budget:

As of 8/31

\$500,500

\$311,000

(isolated expenses for just these facilities)

How do we work to offset these and other expenses?

Revenue Sources

The Recreation Department generates revenues to offset operating expenses by offering programs and leagues, and renting rooms at the Rec Center, pavilions and various sport fields.

General Recreation Receipts as of August 31, 2018: \$121,000

It is typical and anticipated that recreation operations in most communities do not break-even, unlike utilities.

Annual Goal / Challenge

Continue to offer more quality programs that engage the citizens of our community while working with limited resources to accomplish this mission.

- Programs Generating the **MOST** Participation / Revenue: Sport Leagues & Programs
- Programs Generating the **LEAST** Participation / Revenue: Arts / Specialty Classes

Revenue Generating Ideas / Goals for 2019:

- ❖ **Improve marketing of Recreation Center facility and all outdoor spaces to generate more rental income through the use of multiple social media platforms.**
- ❖ **Continue to offer creative and diverse programs, and continue to enhance successful programs to expand participation.**
- ❖ **Collaborate with other local, similar agencies to provide healthy events for area residents as partnering increases participation and therefore revenue.**
- ❖ **Install air conditioning in Gym 2 to encourage rental and more program opportunities during the summer months.**
- ❖ **Increase program and rental fees that have not been raised for several years.**
- ❖ **Improve condition of baseball and softball infields to increase rental opportunities.**

Major Facility Improvements Accomplished in 2018

Utilizing the General Recreation Operating Budget:

➤ Improvements at Henninger Field for the purpose of Wilson College using this location as their home baseball field. Our contribution to renovations included the following:

- Removal of 2 trees that were positioned within the field of play \$3,870
- Removing poison ivy vines along the fence near the scoreboard \$440
- Renovating restrooms to provide ADA compliance and repairing the broken window in the press box \$8,350

Total Project Expense Utilizing the Recreation Operating Budget: \$12,600

Wilson College's (nearly complete) Renovation of Henninger Field



**Recommended General Maintenance Repairs
and Improvement Projects for 2019:**

Recommended General Maintenance Repair / Improvements for 2019:

- ❖ Improve condition of baseball and softball infields to provide more rental opportunities.



Nellie Fox Baseball Field at Memorial Park



Softball Field at Memorial Park

Recommended General Maintenance Repair / Improvement Expenses Continued

❖ Improve condition of soccer fields over-use areas



Recommendations for General Maintenance Repair / Improvements Continued

❖ Continue to replace all faded and rusted signage in parks.



Replace



Replace



Good!

Recommendations for General Maintenance Repair / Improvements Continued

- ❖ Repair remaining crumbling concrete wall sections at Henninger Park



General Recreation Capital Expense Projects Completed in 2018:

General Recreation Capital Expense Project Summary

- **Playground Renovation Project**
 - **Installed 7 *NEW* Playgrounds in 6 Parks**
- **Nicholson Square Park Development**
 - **Installed two separate play areas: Tot (ages 2-5) and Youth (ages 5-12) Playgrounds**
 - **Installed a Pavilion**
 - **Created a paved walking path to the playground**
 - **Installed ADA parking spaces**
- **Replaced the pedestrian bridge over the Falling Spring near the Founders Statue at the Chambers Fort Park on King Street**

Playground Installations

Memorial Park Toddler Playground



Memorial Park Youth Playground



4th Street Playground



Orchard Court Playground



Henninger Playground



Reservoir Hill Playground



Mike Waters Playground



Phase 1 Completion of Nicholson Square Park

Phase 1 of Nicholson Square Park / Playground



Phase 1 of Nicholson Square Park / Playground



Installation of the Pedestrian Bridge

Pedestrian Bridge at Chambers Fort Park



Expense Summary of General Recreation Capital Projects Completed in 2018: (Recreation Bond Utilized to Fund these Projects)

➤ Playground Renovation Project	\$389,000
▪ Saved approx. \$46,500 by utilizing fee in lieu of money earmarked for these areas	
➤ Nicholson Square Park Development	
▪ Total project expense was approx. <u>\$389,600</u> . \$132,700 for equipment and professional service fees were paid through General Capital Reserve. We received \$50K from Nicholson Square HOA and a \$150K grant from DCNR.	
Also utilized \$5,400 of fee in lieu of money. <u>Remainder to be paid by the Rec. Bond</u>	\$52,000
➤ Pedestrian Bridge Replacement at Chambers Fort Park	\$75,000
<u>Total Capital Project Expense Utilizing Recreation Bond Funds:</u>	<u>\$516,000</u>

Capital Expense Recommendations for 2019

- ❖ Replace / Repair Sections of the Recreation Center's Leaking Roof
- ❖ Replace Windows Across the Front of the Recreation Center



New Windows: approx. \$12K



New Roof: approx. \$85 - \$115K

Capital Expense Repair / Improvements Continued:

- ❖ **Tennis Court Repair / Replacement at Memorial Park, Buchanan Elementary, and Henninger Park**



Memorial Park Replacement
\$186K



Buchanan Elementary Repair
\$32K to Repair cracks &
Re-color or \$110K to Rebuild



Henninger Park Repair
\$100K to Restore 2 Cts.

Capital Expense Repair / Improvements Continued:

❖ Nicholson Square Park Phase 2

- 2 Half-Court Basketball Courts
- Multi-purpose Field
- Complete Walkway Around the Field

Estimated Expense: \$225,000

(We were not awarded the grant to complete this project.)

Capital Expense Repair / Improvements Continued:

❖ Installation of Air Conditioning in Gym 2



Estimated Expense: \$125,000

Capital Expense Request Summary for 2019:

❖ Repair / Replace Sections of the Rec Center Roof:	\$85 - \$115,000
❖ Nicholson Square Phase 2:	\$225,000
❖ Replace Tennis Courts at Memorial Park:	\$186,000
❖ Repair Tennis Courts at Buchanan Elementary:	\$32,000
❖ Restore Two Tennis Courts at Henninger Park:	\$100,000
❖ Install Air Conditioning in Gym 2:	\$125,000
❖ Install new windows on the front of the Rec Center:	\$12,000

Total Project Estimation: \$765,000

Available Recreation Bond Funds will be Discussed in Part 2.

PART 2



Chambersburg

***Aquatic
Center***











First Season in Review

	<u>2016</u>	<u>2018</u>
Number of Possible Days Available	89 + 1 Friday evening	89 + 3 Friday evenings
Number of Days Open	87 + 1 Friday evening	89 + 3 Friday evenings
Number of Days Over 500	10	58
Number of Days Over 1000	1	32
Number of Days under 200	32	18
Number of Daily Borough Patrons	N/A	14,900
Number of Daily Non-Borough Patrons	Total for both: 18,711	28,200
Total Member Attendance	7,260	25,348
Number of Memberships Issued	201	851
Percentage of Borough Memberships Issued	68%	59%
Percentage of Non-Borough Memberships Issued	32%	41%
Number of "Basic" Parties	25	25
Number of Parties with Site Upgrades (Pavilion, Event Room, Picnic Pad)	N/A	87
Number of Rentals without Parties	N/A	51
Number of Full Facility Rentals (after-hours)	12	21
Number of Discount Daily Pass Books Sold	25	64



Topics of Discussion for Policy Changes & Facility Improvements

This inaugural season, on many levels, proved to be incredibly successful; However, as with any new venture, evaluation of all critical operational components is necessary to determine the effectiveness of pre-determined policies, fees, maintenance, personnel and other operating logistics.

Upon the conclusion of the first season, based on the feedback provided in surveys and elicited from key personnel involved in operations, it is my recommendation that at a 'near future' Council Meeting decisions should be made regarding the following key topics:



Key Topics for Discussion

Accept Comments on Topics Tonight, Continue Discussion at R.A.C. Meeting, Decisions at a Future Council Meeting

- **One-hour early admission for members**
- **Adult Swim Opportunities**
- **When to close the facility due to inclement weather**
- **Price increases for both memberships and daily patrons**
- **Price increases at the concession stand**
- **Daily and member benefits**
- **How to correct the muddy areas that result from the constant water run-off due to the rim-flow gutter system**
- **Other, minor rule changes**
- **Other, minor, seasonal personnel changes**
- **Other, minor facility improvements/changes**



Operating Revenue vs Operating Expense (as of 8/31/18)

<u>Revenue Generated from Admission Fees</u>	<u>approx. \$400,000</u>
<u>Revenue Generated from Programs</u>	<u>approx. \$20,500</u>
<u>Revenue Generated from Rentals / Parties</u>	<u>approx. \$27,500</u>
<u>Revenue Generated from Point of Sale Purchases</u> (Goggles, Swim Diapers, Sunscreen, Lifejacket Rentals)	<u>approx. \$5,500</u>
<u>Concession Income</u>	<u>approx. \$114,500</u>
<u>Total Operating Revenue:</u>	<u>approx. \$568,000</u>
<u>Total Operating Expenses:</u>	<u>approx. \$ 440,000</u>
<u>Total Net Operating Revenue as of 8/31/18:</u>	<u>approx. \$128,000</u>



Aquatic Center Construction Expenses as of 8/31/18

Expenses Associated with Construction of the Facility	<u>\$7,477,437.11</u>
Expenses Associated with the Sale of the Bond	<u>approx. \$86,500</u>
Engineering Expenses	<u>approx. \$537,000</u>
Other Expenses Associated with the Development of the Facility	<u>approx. \$103,000</u>
<u>Total Expenses to Date:</u>	<u>8,204,000.00</u>

Approximate Amount of Recreation Bond Money Remaining for Capital Projects

Beginning Balance: approx. \$9,600,000

Aquatic Center Project Total to Date: approx. \$8,204,000

General Recreation Completed Capital Projects approx. \$516,000

Remaining Balance of the Recreation Bond: approx. \$880,000

Projected Expenses for Proposed 2019 Capital Projects: approx. \$765,000

A Year in Review

The past twelve months have proven to become a year of 'History in the Making' for Chambersburg Recreation because NEVER, in the history of the Department, have our Borough Residents received such positive, significant change and growth in ONE year! These life-enhancing opportunities will continue to provide enjoyment for the next several decades.

- Two Greatest Significant Changes in 2018:
 - Installation of Eight New Playgrounds
 - Construction of the Chambersburg Aquatic Center

It may not sound like much when summarized in two phrases, but the youth of today will one day be able to take their own children to experience everything the Borough committed to providing that has already created positive memories, opportunities for physical activity, and improved their quality of life - and that impact cannot be quantified. **THANK YOU!**