

A photograph of two young girls standing on a grassy bank, looking across a pond at several swans. The girl on the left is wearing a white t-shirt and pink pants, and the girl on the right is wearing a purple t-shirt and pink pants. The water is calm, and the background shows green foliage.

New Haven Parks, Recreation & Trees

2019/20 Budget Report

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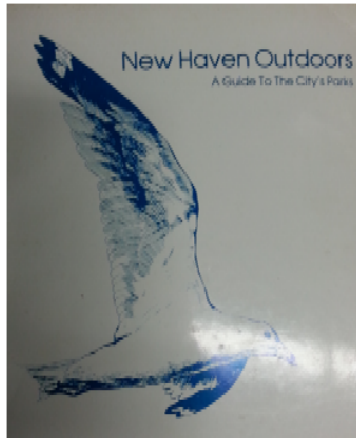




NEW HAVEN PARKS

DEPARTMENTAL HISTORY

Excerpt from New Haven Outdoors: A Guide to The City's Parks, 1977, Citizens Park Counsel of New Haven



New Haven's park building began in the 1880's and lasted about fifty years. An important heritage of parklands was assembled by such philanthropic families as Hillhouse, English, Trowbridge, Pardee, Townshend, and Bishop, among many others. Aided by a comprehensive city plan of New Haven by Olmsted's son in 1911, they developed around the city a circle of green parkland: West Rock, Edgewood, West River Memorial, Bayview, Waterside, Nathan Hale, Fort Wooster, Quinnipiac, East Rock and Beaver Pond. This circle enhanced New Haven's unique geographical position—to the south a natural harbor supporting fishing and commercial industry, and to the east and west, the two high bluffs which temper winter storms.

New Haven's period of park building was over by 1930. Unfortunately, after 1930, the parks in New Haven showed a gradual decline and decay. Thousands left the city for the suburbs; the loss of so many private taxpayers meant less money for urban enrichment.

Fortunately, people are beginning to realize that where there is urban living, there must be enough open space for communities to enjoy the outdoors. As housing developments and shopping centers continue to devour the countryside, open space, carefully planned and maintained, becomes increasingly critical to the health of our city. New Haveners have inherited a rich park legacy; we must preserve and improve it.



NEW HAVEN PARKS

DIRECTOR'S NOTE

Budget decisions are often categorized into what you have to do and what you want to do. Parks have often suffered through budget cuts as these services have not been deemed essential.

In 2000 the department had a \$5.7 million general fund budget and a capital allocation of \$2.6 million.

After cuts in 2001, 2003, 2009 and 2011 departmental funding shrunk while the system and use grew.

Even before adjusting for inflation the 2018-19 general fund budget of just shy of \$5.4 million is lower than the 2000 baseline. If funding had kept pace with inflation it would be closer to a \$8.4 million general fund budget.

These trends do not recognize the place making effect of parks. As we work to build a livable, active and attractive city, parks are an essential investment in quality of life. Significant investment had been made in parks and when these cuts were made, our new infrastructure was easier to maintain. Now, the aging infrastructure needs more care and maintenance to preserve.

Think about where you go when friends come to visit. Do you visit the summit at East Rock, the Carousel at Lighthouse, the Sea Wall or one of the farmer's markets? Parks are an integral part of the City and something we should all be proud to support.





NEW HAVEN PARKS

ECONOMIC REASONS FOR PARKS

An Excerpt from January 2015 National Recreation and Park Association Magazine:

Local Parks Support Local Economies

A 2010 Trust for Public Land (TPL) analysis of the economic benefits of parks in Mecklenburg County, North Carolina, found that homes adjacent to parks saw an increased sales price of more than \$8,000. A similar 2014 study of the Chicago Park District, coordinated by the Civic Consulting Alliance, Global Economics Group and Roland Berger Strategy Consultants, found that homes near parks experience a 1.5 percent increase in value, a total of \$900 million in increased home values in the city due to parks. In Mecklenburg County, the economic impact of tourism attributed to parks totals \$53 million, and for Chicago it tops \$1.4 billion.

Parks also support financially strained communities in many less-obvious ways. They offer inexpensive opportunities for residents to improve their wellness, potentially reducing healthcare costs. TPL found that for Mecklenburg County, annual healthcare cost savings due to parks is more than \$80 million. Green space in parks can reduce pressure on stormwater infrastructure by providing opportunities for water to filter into the ground, reducing expenses related to upgrading sewer systems over the long term. Such green infrastructure saves Mecklenburg County almost \$19 million each year. And parks can help build community and a sense of place, keeping people — particularly young, well-educated people — from leaving to seek job opportunities elsewhere during times of economic stress and uncertainty.





GENERAL FUND



NEW HAVEN PARKS

GENERAL FUND BUDGET

	FY 18-19	FY 19-20	
<u>AGENCY TOTALS</u>	BOA Approved	Mayors Budget	Change
Personnel Services	3,765,798	\$4,070,628	304,830
Overtime	\$254,000	\$254,000	-
Utilities	\$755,000	\$0	(755,000)
Equipment	\$19,000	\$9,500	(9,500)
Materials and Supplies Rental(s) and Other Services	\$304,005	\$142,500	(161,500)
	\$335,499	\$298,100	(37,399)
Agency Totals	\$5,294,300	\$5,294,300	-

Personnel Services:

The change in the salary lines reflect 1) Contractually Required Raises. 2) Three new positions for the Tree Division a Foreman (promotional only) and two Tree Trimmers. The three additional bodies will allow us to run an additional crew and the stump machine to meet the number of annual requests for trees.

Utilities:

Utilities have been moved to a central services account in the City.



NEW HAVEN PARKS

GENERAL FUND BUDGET

Equipment:

The department will work to offset our equipment needs for replacement boats, life vests etc with grant funds and program fees.

Materials, Supplies & Rentals:

Gas & Diesel are moved to central services.

Repairs & Maintenance / Other Services:

Small reductions were taken to a number of lines.





CAPITAL FUND



NEW HAVEN PARKS

PARK SYSTEM AT A GLANCE

Acers	2,275
Parks, Squares and Triangles	142
Playgrounds	67
Basketball Courts	27
Tennis Courts	34
Bocce Courts	7
Baseball Fields	8
Little League Fields	16
Softball Fields	10
Soccer Fields	11
Football Fields	3
Rugby Fields	1
Cricket Pitch	2
Parking Lots	17
Pavilions	7
Recreation & Ranger Buildings	8
Kiosks	6
Gates	52
Water Fountains	24
Benches	586
Guard Rail (miles)	5
Chain Link Fencing (miles)	7.7
Decorative Metal Fencing (miles)	2.1
Electrical Cabinets	33
Water Cabinets	19
Bike Racks	54
Light Poles	395
Paved Sidewalks (miles)	14.3
Monuments	37





NEW HAVEN PARKS

AN AGING SYSTEM



Begun in 1880 the formation of the infrastructure of New Haven Parks was largely completed by 1920. Since then investments have been made to the system, with the last major investment in the system made for the 1995 Special Olympic World Games.

Since then, gradual improvements have been made including the addition of 13 splash pads and several playgrounds. Unfortunately, it has been over 100 years since many of these structures were built, 20 years since the world games and the associated enhancements and upgrades and the over 15 years since the first splash pad installation.

This aging infrastructure is beginning to show signs of its age, roofs are failing, walls are crumbling, fences are rusted, ball fields are worn and 5 of our 24 water fountains are unrepairable.



The department is working on our a comprehensive system inventory so that while we make improvements we can also make plans to ensure proper preventative maintenance and create infrastructure plan to minimize expensive emergency repairs.



NEW HAVEN PARKS INFRASTRUCTURE IMPROVEMENS

Project description: Funds will be used to repair and enhance park infrastructures.

Amount: \$1,400,000

Useful life: 20 years

Justification: The funds will cover large scale infrastructure improvements. While more projects than funding have been identified the commitment of funding will enable the department to peruse outside funding leveraged by the funding commitment. Flexibility in the funding allows the department to maximize the impact. Funds also cover the salary of the Department's Landscape Architect.

Example projects:

Masonry Repair— Edgerton and East Rock parks have extensive stone walls. Each year sections of these walls are repaired to ensure safety. By way of example—each 22' section of wall at Edgerton costs approximately \$18,000 to repair.



Basketball Court Replacement- A complete rebuild of a double court costs between \$75K and \$100,000 to complete. We have re-built the two worst courts and Winslow Augustine and East Shore and continue to move through the system.

Tennis Courts—Similar to basketball courts, tennis courts need continual maintenance and replacement. Like our basketball resurfacing project in 2017 we will be resurfacing all our tennis courts and will identify the worst courts to replace.



NEW HAVEN PARKS

GENERAL PARK IMPROVEMENTS

Project description: Funds will be used for renovation, repair and emergency upgrades to parks and facilities.

Amount: \$950,000

Useful life: 10 years

Justification: The funds will cover small scale park projects. This includes court resurfacing, sidewalk and parking lot paving and upgrading park furniture and fixtures.



Example projects:

Court Resurfacing: As we continue to work to maintain our assets we need to ensure that cracks are sealed and maintained to reduce long term damage.

Fencing Upgrades—500 feet of fencing with concrete base like the project at Dover Beach pictured below costs \$15,500.

LIGHTING

Project description: Funds for lighting upgrades within the parks

Amount: \$100,000

Useful life: 20 years

Justification: Lighting upgrades improve safety, and reduce the cost of operations of existing lights.





NEW HAVEN PARKS

LIGHTHOUSE PARK



Project description: Funds for improvements to Lighthouse Point Park
Amount: \$1,700,000

Useful life 20 years

Justification: The lighthouse bathhouse is reaching the end of its useful life. Each year we see hundreds of thousands of visits to the beach and our facilities are dark, damp and uninviting. In addition, the age of the facility means a considerable amount of time and resources are devoted to maintaining this outdated infrastructure.





NEW HAVEN PARKS

STREET TREES

Project description: Funds will be used to plant, trim and remove trees through the city.

Amount: \$1,500,000

Useful life: 20 years

Justification: With over 30,000 street trees funds allow us to maintain our urban canopy.

Example projects each year:

- 225,000 for Trimming
- 225,000 for Contract Removals—Ash Boorer etc
- 225,000 for Tree Plantings to replace removed Trees
- 25,000 for Trees on New Haven Green
- 25,000 for Structural Pruning
- 25,000 for Stumps





ENTERPRISE FUNDS



NEW HAVEN PARKS

GOLF COURSE

ALLING MEMORIAL GOLF COURSE ENTERPRISE FUND BUDGET

ORDERED by the New Haven Board of Alders that the operating budget for the Alling Memorial Golf Course be and hereby is approved for FY 2019-2020 as follows:

Revenue & Capital Reserve

Greens Fees	510,943
Cart Rental	252,496
Season Passes	40,500
Surcharge	26,755
Restaurant Income (Rent)	10,962
Locker Rental	0
Sub-Total Revenues	<u>841,656</u>
Accrued Balance, 2019 season	431,911
Total Revenues and Capital Reserve	1,273,567

Operating Expenses & Capital Allocations

Management Fee (percentage NOI* - restaurant income)	590,639
Golf Cart Rentals	0
Sub-Total Expenses	<u>590,639</u>
Capital Allocations	100,000
Rolling Stock/Fleet Replacement	40,000
Total Expenses & Capital Allocations	730,639

Anticipated Balance, 2020 Season **542,928**

* NOI = Gross Revenue - golf cart lease and \$1.00 surcharge



NEW HAVEN PARKS

ICE RINK

RALPH WALKER SKATING RINK ENTERPRISE FUND BUDGET

ORDERED by the New Haven Board of Alders that the operating budget for the Skating Rink Fund be and hereby is approved for FY 2019-2020 as follows:

Revenue	
Ice Time Sales	
Ice Rental - Resident	40,000
Ice Rental - Non-Resident	80,000
Ice Rental - New Haven Public Schools	4,000
Public Skating /Admissions	
Public Skating - Youth	15,000
Public Skating - Adults	15,000
Special Groups	15,000
Programs	
Learn to Skate	5,000
Pro Shop	1,000
Parties	5,000
Vending	0
Total Revenues & Capital Reserves	180,000
Administrative Expenses	
Management Fee	0
Salaries	60,000
Payroll Expenses	4,500
Workers Compensation	4,500
Sub-Total	69,000
Operating Expenses	
Insurance	0
Start up costs: ice making, ice painting, equipment start up	15,000
Office Supplies	0
Rink Supplies	10,000
Rental Equipment	2,500
Maintenance Repairs	0
Marketing	10,000
Sub-Total	37,500
Capital Allocation	
General Repair	0
Sub-Total Expenses	106,500
Revenue Sharing (.30 percent of net)	0
Repairs and Improvements, Facility & Equipment	10,000
Total Expenses	116,500
Allocated for Capital Projects	0
Total Expenses & Capital Allocations	116,500
Anticipated Balance, 2020 Season	63,500



NEW HAVEN PARKS

LIGHTHOUSE PARK

LIGHTHOUSE PARK CAROUSEL ENTERPRISE FUND BUDGET

ORDERED by the New Haven Board of Alders that the operating budget for the Lighthouse Park Carousel be and hereby is approved for FY 2019-2020 as follows:

Revenue & Capital Reserve	2019-2020
Permit Application Fee	6,000
Overtime Fees - Maintenance	50,000
Overtime Fees - Security	22,000
Rental Income - Building	43,000
Rental Income - Chairs & Tables	28,000
Other Miscellaneous Fees including administration	48,000
Sub-Total Revenues	<u>197,000</u>
Accrued Balance, 2019 Season	<u>606,000</u>
Total Revenues and Capital Reserve	803,000
Operating Expenses and Capital Reserve	
Salaries	59,912
Security staff	22,000
Overtime	50,000
Health Insurance	24,564
Repairs & Maintenance	5,000
Miscellaneous Expense	3,000
Remodeling/Renovations	75,000
FICA/Medicare	6,000
Workers Compensation	374
Longevity	1,797
3144 Spec Fund 457	<u>1,234</u>
Total Expenses	248,881
Anticipated Balance, 2020 Season	554,119



New Haven Parks, Recreation & Trees



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