

Recreation and Parks FY22 Operating Budget

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Director

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KENNETH R. DUNN MUNICIPAL
POOL AT TRUXTUN PARK 2020

Recreation and Parks

Performance Measures

- **Goal 1**... To promote healthy lifestyles, by delivering quality, diverse and inclusive programming at the City's Parks, pool and other recreation facilities
- **Objective 1**... Offer new additional programs. Give surveys to participants and the public, in order to understand what programs people are interested in. Develop programs, such as, wheel chair basketball and swimming lessons for the physically challenged
- **Benchmark**...Surveys disseminated, new outdoor youth programming, inclusive program development initiated
- **Goal 2**... Maintain and improve the health of Annapolis City Parks and trails for the benefit of present and future generations
 - ▶ **Objective 2**...Evaluate the physicality of the trails and create projects for the preservation and safety of trails. Create new trails and parks
 - ▶ **Benchmark**...An onsite meeting with the MORE organization has been rescheduled

Recreation and Parks

Performance Measures

- **Goal 3**... Deliver Recreation and Parks services in a cost efficient way.
 - ▶ **Objective 3**... Request an appropriate operational FY22 Budget. Research best practices. Seek partnerships with non-profit youth and sports organizations and outsource sports programming when cost effective.
 - ▶ **Benchmark**...Scholarships provided, submitted a 13,400 budget cut
- **Goal 4**... Establish the newly reconstructed tennis courts and pickle ball courts at Truxtun Park as a reputable multipurpose facility in Anne Arundel County
 - ▶ **Objective 4**... Research best practices. Develop strategies to maximize use by recreational players, tennis organizations, diverse communities and pickle ball organizations. Also increase strategies to increase tennis tournaments and pickle ball tournaments.
 - ▶ **Benchmark**...ARPD have established partnerships with AA Co. USTA, Tennis Alliance, AATS

Recreation and Parks

Performance Measures

- ▶ Long Term
- ▶ **Goal 1**...Implement inclusive seasonal programming and sustainable inclusive playground apparatus
- ▶ **Objective 1**... Research inclusive programming best practices. Work with the Recreation and Parks Advisory Board to establish a fund raising campaign for inclusive programming and activities
- ▶ **Goal 2**...Select certain Maryland Recreation and Parks (MRPA) and National Recreation and Parks (NRPA) initiatives to implement departmentally
- ▶ **Objective 2**... Research MRPA and NRPA sanctioned departmental certifications and statewide / national sanctioned events

Recreation and Parks

Performance Measures

- 2022
- **Goal 5**... Increase number of individual and family memberships
- **Objective 5**... Provide quality diverse programming. Create new and eclectic marketing strategies to reach diverse populations
- **Goal 6**...Implement youth environmental programming
- **Objective 6**... Pursue and establish partnerships with local and county – wide environmental organizations. Develop and implement on campus [PMRC – Truxtun Park – Water Works Park] after school and out of school environmental programming

Recreation and Parks

Performance Measures

- ▶ Long Term (cont.)
- ▶ **Goal 3**... Establish Water Works Park as an environmental education center
- ▶ **Objective 3**... Research best practices with City of Annapolis Office of Environmental Policy, AA County P & R, PG County P & R, and Smithsonian Environmental Research Center. Research concepts / principles, potential scope of work and costs of renovating the historic building located in the park. Also, research grants that are relevant to this renovation

Recreation and Parks

Performance Measures

- ▶ Long Term (cont.)
- ▶ **Goal 4...** Construct a state of the art outdoor fitness court
- ▶ **Objective 4...** Reapply for a National Fitness Campaign grant and approval to construct an outdoor fitness facility. Select a suitable location within the city. Seek corporate funding

Recreation and Parks

Performance Measures

- ▶ Long Term (cont.)
- ▶ **Goal 5**... Improve Stanton Community Center [SCC] infrastructure
- ▶ **Objective 5**... Seek Community Block Grant funding and other funding generated from the Planning and Zoning, Community Development Division to paint gymnasium wall, acoustic tiles, foyer, lobby, hallway, bathrooms, conference room, and multipurpose room. Also, repair roof leaks throughout the building.

Recreation and Parks

Operational Budget Sheet

PMRC.....	241,700	[FY21].....	239,700	[FY22]	0.08% Cut
Front Desk.....	10,400	[FY21].....	10,4000	[FY22]	0% Cut
Parks.....	311,174	[FY21].....	314,870	[FY22]	1.2% Up
Administration.....	121,700	[FY21].....	137,350	[FY22]	2% up
Latchkey.....	55,900	[FY21].....	50,900	[FY22]	8.90% Cut
Harbormaster.....	143,889	[FY21].....	144,050	[FY22]	+161 Increase



Stanton Center	60,600 [FY21].....	60,600 [FY22]	0% Cut
Sports	117,000 [FY21].....	98,000 [FY22]	-18,200 Cut
Camp and Classes	62,900 [FY21].....	49,500 [FY22]	-13,400 Cut
Health and Fitness	29,100 [FY21].....	29,000 [FY22]	0% Cut
Pool	67,300 [FY21].....	102,800 [FY22]	1,500% increase

Total FY21 Budget 1,116,363

Total FY22 Budget 1,238,070

Recreation and Parks

Aquatics

Aquatics FY22 Operating Budget Adjustments

- Heat and Electricity 15,000
- Landscaping 12,000
- Telephone 2,000
- Tools and Equipment 3,000

Recreation and Parks

Recreation Programming

Summer Camps

- No projected increases in supplies
- PPE expenditures will be high
- Summer camp programs will operate full day schedules

Before School, After School and Out of School Programming

- Latchkey before and after care will start if the AACPS reopens
- E – Learning may proceed if AACPS operate a hybrid system
- If government guidelines change, dance, fencing and boxing will start

Recreation and Parks Stanton Center

Budget FY22 Highlights (line items)

- Heat and Electric 32,000
- R & M 5,000
- Supplies 1,500
- Copier 600
- Custodial Supply 5,500

Recreation and Parks

Stanton Center Cont.

Supplies and Utilities

- Custodial supplies expenditures increased approximately 9%, 5,000 in 2020 – 5,500 in 2021
- Heat – Electric budget increase from 28,000 FY20 – 32,000 FY21

Building Maintenance 2020 -21

Many of the cost associated with SC building maintenance, indicated below, was paid for by PW

- New commercial refrigerator and freezer installed in kitchen
- New acoustic tiles installed sanded and painted in the gymnasium
- New sanitizer dispensers were installed throughout the building
- 50 inadequate ceiling tiles were removed and reinstalled
- Mold was removed from various section of the building by a company

Recreation and Parks

Pip Moyer Recreation Center

Budget FY22 Highlights (line items)

- Heat and Electric 150,000
- R & M 45,000
- Telephone 9,600
- Building Supplies 10,000
- Custodial Supplies 18,000
- Copier 5,000

Recreation and Parks

Pip Moyer Recreation Center

Pip Moyer Recreation Center cont.

- 7 new emergency backup lights installed
- New Dance Studio Floor installed
- Painted class rooms and offices
- Replaced air vents in gymnasium
- One Heating / Air Conditioning Unit replaced and another repaired

Harbormaster

Goal #1: Provide standardized training, enforce consistent policy, and provide proper supervision for seasonal staff:

- Designed and implemented tutorial with videos to train staff on new Marinago platform
- Requested third full time position. Received news that the third full-time position will be funded.
- Harbormaster and Deputy continue to work weekends and evenings to ensure policy is consistently followed and customer service is seamless.

Goal #2: Improve incident response time. Step up enforcement through visibility and education

- Purchased New Commercial Grade Rigid Hull Inflatable
- Hired a Retired Firefighter to head up training in first aid and incident response--this employee is a seasonal, hourly employee

Harbormaster

Goal #3: Provide for visits from historic ships, educational sailing programs, and commercial dock use.

- Programmed new platform to book vessels we will welcome without fees.
- Designed reservation form for educational, historic and non-profits to plan visits to Annapolis.
- Drafted policy for using the long dock, and sent it to Office of Law and City Manager for review.
- Discussed minor edits for Title 15.

Goal #4: Bolster dockside and boatside service and follow recommendations from recent audit

Implemented Marinago Platform

- Platform is entirely cloud based and saves credit card information securely through a third party system

IPads to Welcome Boaters

- Customer and vessel information is saved in system
- Reservation capabilities make dock management easy and concise.

Harbormaster

Heat and Electricity

- FY 2021 35,000
- FY 2022 40,000
- Percent Change +14.29
- Burtis Docks Added
- Electricity prices expected to rise.
- The more boats that visit the docks, the more electricity we use.
- Boat Shows expected to resume.

Harbormaster

Repair/ Maintenance of Buildings & Structures

- **FY 2021 35,000**
- **FY20222 40,000**
- **Percent +14.29**
- Funds needed for repair and maintenance of 36 moorings--these cost \$500 each IF no repairs are needed and should be completed every two years.
- Repairs and improvements at Burtis Dock

Harbormaster

Repair/ Maintenance of Equipment

- FY2021 20,000
- FY2022 10,000
- Percent Change -50
- Current fleet of vessels are new, in excellent condition and are all outboard-driven.
- New Patrol 2 is under warranty. Patrol 1 is also still under warranty.

Harbormaster

Telephone

- FY 2021 4,000
- FY 2022 6,000
- Percent Change +50
- Data costs for 6 iPads for the new marina platform

Harbormaster

Credit Card Fees

- FY 2021 15,000
- FY 2022 17,000
- Percent Change +13.33
- Far fewer customers are using cash and revenues are up.

Harbormaster

Supplies

- FY 2021 22,500
- FY 2022 17,00
- Percent Change -24.44
- We cut this line item based on recent historical spending.