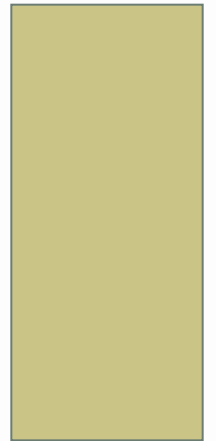




WASHINGTON BOROUGH RECREATION

PRESENTED BY VICTOR CIONI



STATE OF RECREATION 2015

The Recreation Commission would like to present to the Borough Council a 'State of Recreation Affairs' for all that has been done in the past 12 months or so. The entire Commission has worked as a team along with the Borough Manager, DPW, Volunteers, the Borough Mayor and Council to continue our goal of making Washington Borough Recreation a success.

HIGHLIGHTS OF RECENT ACCOMPLISHMENTS

- The new children's Splash Pad was a **huge** success and was very well received by the community! As of 2015 we are the only municipality in Warren County that has both a splash pad and a baby pool. All of this was accomplished without the need to raise any of our rates or use taxpayer monies.
- Washington Borough Pool season was again profitable and we were fortunate to have such great weather this summer. This is the **third** year in a row where we were profitable.
- The entire pool was re-caulked, scraped, floor sanded and patched as well as repainted to begin the 2015 season. Thank you again to Borough Council for assistance in this project.
- 6 new Wireless cameras are to be installed at Borough park with recreation funds as well as some donations from local businesses. These cameras will secure the park and be linked to the Washington Police Department and their smart phones.
- Additional playground mulch has made the park safer and more appealing. This will likely be done yearly as part of routine park upkeep.
- We continue to power wash the Play Set Areas as well as the Pavilion but graffiti and vandalism still remain a problem at those and other areas.
- The pool officially opened on Friday June 13th and we finalized our pool season on Labor Day.
- Aqua Zumba continues to be very well received and has grown and will return next season.
- Online ACH payments for Recreation sports and activities continues to be a huge efficiency for our Recreation department as well as active parents. **Almost 60%** of registrants now use the online system.
- 2 new mature trees were planted in the place of those removed last year. Special thank you to Kathy Halpin and the Shade Tree Commission for that!
- Pavilion joist damage was repaired and the security lighting also upgraded. .
- Men's Softball returned in 2015 with teams playing all the way through mid August. Next year the league will expand and with the addition of the ball field netting we will look to a partnership with Warren Hills High School and other organizations for more games and clinics played at Borough Park.

HIGHLIGHTS OF RECENT ACCOMPLISHMENTS

- Our annual town-wide 5K Race was back for year 4 and this year in light of the tragedy of loss of Evan Murray, we donated half our profits to his scholarship fund. Thank you to all of our generous donors that helped make this event possible.
- Child swim lessons program are available and we also offer sessions in the evenings for working parents. We saw an increase in private lessons this season
- Our Recreation TV pool commercial ran for 2 months on very prominent cable channels. We will continue to use this each spring.
- The monthly messenger article is widely distributed and consistently sends a positive message about Washington Borough Recreation!
- Our Washington Sharks Swim Team membership was at 58 swimmers and had a very successful 2015 season
- Our Lil' Hoopsters Basketball Clinic continues to be a very successful Winter activity at Taylor street school with 35 kids for 2015. The program is for kids in K-2nd !
- Our Summer Tennis Clinic returned this season in conjunction with Warren Hills Tennis and will continue next season. We had a record 20 children participate.
- We installed new baseball netting and posts at Borough park with the assistance of the Borough and as a result we are not only safe and compliant but we now can offer the venue to a multitude of baseball and softball venues.
- With the assistance of Veolia water we completed a needed water pipe replacement project at the pool area. All materials and connections were provided by Veolia water. ***This projects saves the Borough about \$600/month in water loss.***
- New vending machines added outside of pool house and grandstand for any after hour activities.
- Boro Soccer enjoyed a season with over 110 kids.

New Splash Pad



HIGHLIGHTS OF RECENT ACCOMPLISHMENTS

- We purchased and installed a custom pool cover at the end of this season.
Recreation paid the entire cost of over \$17,000.
 - This enables us to have a much easier and faster spring cleanup of the pool as well as it will provide much greater durability of the pool paint and caulking.
 - DPW will assist in removing and storing it each season.
- New Posts and netting at Borough Park. Recreation paid 50% of the cost to promote existing programs as well as recruit new ones (baseball)
- NO POOL WATER LEAKS!



Some concerns for the future

One of the main concerns relating to the pool and snack bar is the mandatory increases in salaries to attract and retain quality workers. While our pool prices have remained flat, salaries, food costs and other items have consistently gone up each year. We are trying to keep from raising costs by gaining pool memberships and day trippers but soon we may need to raise our rates to remain self sustaining. Reference slide # 15

PROCESS IMPROVEMENT

- We continually do a post season short survey and send it to the participating parents. The feedback is shared with the Director and Commission liaison in order to better prepare for next season.
- Our process of state and national background checks on all coaches and assistant coaches of all Borough sponsored programs.
- The Commission created a member's manual for all sports/program liaisons role and responsibilities/Guidelines so that new members can quickly be brought up to speed on their respective sport or activity
- We present Certificates of Appreciation to any donor to show our appreciation for their generosity.

5K Race/1 Mile Kids Run 2015

This year Recreation donated half our profits from the race to the Evan Murray Scholarship fund. It was a small gesture on our part to help a member of our Washington family. We were able to donate \$335 to the fund.



TEAM IDENTITY

- In 2014 we introduced a team name and design to bring about an identity and build a tradition in Washington Borough Sports. All Borough teams will now be the 'Bears'. This also coincides with Taylor Street School and Memorial schools.



PROGRAM MEMBERSHIP 2014/2015

Sport Comparaisons: 2014 vs. 2015

	<u>Participants</u>		<u>Total Revenue</u>	<u>Resident</u>	<u>Total Expenses</u>	<u>Profit/Loss</u>
<u>Softball</u>						
2014	57		\$ 3,330.00	Boro	\$ 2,915.52	\$ 414.38
2015	55		\$ 3,030.00	Boro	\$ 4,491.39	\$ (1,461.39)
	* \$1,445 used to purchase new uniforms, and \$440 to set up new Pony team equipment					
<u>Karate</u>						
2014	65		\$ 3,165.00	N/A	\$ 1,480.00	\$ 1,285.00
2015	84		\$ 4,100.00	N/A	\$ 1,965.00	\$2,135.00
<u>Soccer</u>						
2014	118		\$ 5,797.50	Boro	\$ 3,793.70	\$ 2,003.80
2015	111		\$ 6,180.00	Boro	\$ 1,830.00	\$ 4,350.00
				*preliminary expenses as of 10/30		

PROGRAM MEMBERSHIP 2014/201

	Participants		Total Revenue	Resident	Total Expenses	Profit/Loss
<u>Men's Softball</u>						
<u>2014</u>	4 teams		\$1,490.00	N/A	\$ 243.34	\$ 1,246.66
2015	4 teams		\$ 2,000.00	N/A	\$ 1,145.00	\$ 855.00
<u>Swim Team</u>						
2014	35		\$1,815.00	Boro		
	<u>20</u>		<u>\$1,072.50</u>	Non-Boro		
	55		\$2,887.50		\$2,134.00	\$ 753.50
*includes \$1,050.00 contribution from swim team towards coaches salaries.						
2015	59		\$4,297.50*		\$3,845.27	\$ 452.23
includes \$1,300.00 contribution from swim team towards coaches salaries.						
<u>Swim Lessons</u>						
2014	183		\$12,943.00		\$ 5,719.53	\$ 7,223.47
2015	137		\$ 9,524.00		\$ 8,137.00	\$ 1,387.00

PROGRAM MEMBERSHIPS 2014/2015

	<u>Participants</u>	<u>Total Revenue</u>	<u>Resident</u>	<u>Total Expenses</u>	<u>Profit/Loss</u>
<u>Aqua Zumba</u>					
2014	16	\$ 128.00	Member		
	84	\$ 840.00	Non-Members	\$ 555.70	\$412.30
	100	\$ 968.00			
2015	25	\$ 200.00	Member		
	133	\$ 1,330.00	Non-Members		
	158	\$ 1,530.00		\$ 928.70	\$601.38
<u>Tennis Clinic</u>					
2014	14	\$ 770.00	N/A	\$ 125.51	\$ 644.49
2015	21	\$ 1,155.00	N/A	\$ 253.91	\$ 901.09
<u>Youth Basketball</u>					
2013	73	\$4,320.00	Borough	\$ 4,013.72	\$ 306.28
Lil' Hoopster Clinic (2014)	30	\$ 870.00		\$ 230.00	\$ 640.00
			Borough		
2014	89	\$ 5,310.00		*\$ 4,000.00	\$1,310.00
Lil' Hoopsters Clinic (2015)	35	\$ 1,020.00		**\$ 230.00	\$ 760.00
		* anticipated expenses based on previous year. Season begins Dec 2014 and runs through March 2015			
**For the Lil' Hoopsters clinic this year we are looking to get T-Shirt sponsors which will eliminate the \$230 expense. At the time of the presentation we had not yet secured the donors.					

PROGRAM MEMBERSHIPS 2014/2015

	<u>Participants</u>		<u>Total Revenue</u>	<u>Resident</u>	<u>Total Expenses</u>	<u>Profit/Loss</u>
<u>Street Hockey</u>						
2014	59		\$ 2,900.00	N/A	\$ 1,190.25	\$ 1,709.75
2015	51		\$ 2,350.00	N/A	\$ 857.00	\$ 1,493.00
<u>5k / 1 Mile Fun Run</u>						
2014	67		\$ 1,785.00	N/A	\$ 1,710.92	\$74.08
2015	73		\$ 2,520.00	N/A	\$ 1,851.00	\$ 669.00

UNEXPECTED EXPENDITURES

Paid out of Recreation Trust

• Professional Pool repairs to cracks and concrete	\$3,250.00
• Remove and Replace Wading Pool Filtration System	\$2,585.00 (2016 Budget)
• Remove and Replace Wading Pool Pump	\$1,665.00 (2016 Budget)
• Pool Probes	\$ 795.00
• Electrical Repairs	\$ 892.00
• Plumbing Repairs	\$ 482.00
• Filter Gasket & Cover Replacements	\$ 1,832.60
• Equipment Replacement	\$ 292.00

=====

\$11,793.60

POOL REVENUE BREAKDOWN

Pool	2013	2014	2015
<u>Fee Based Revenue</u>			
Concession Stand	\$10,572.00	\$ 10,489.25	\$17,305.50
Pool Daily Admission	\$20,969.00	\$ 18,895.00	\$27,366.00
Pool Memberships	\$22,023.00	\$ 24,977.50	\$28,642.50
Swim Lessons	\$11,290.00	\$ 12,943.00	\$9,361.50
Swim Team	\$ 1,815.00	\$ 2,887.50	\$4,297.50
Total Revenue	\$ 66,669.00	\$ 70,192.25	\$86,973.00
<u>Salary Expenses (Seasonal)</u>			
Concession Stand Salaries	\$ 3,862.00	\$ 8,140.54	\$6,781.59
Swim Lesson Salaries	\$ 5,126.00	\$ 5,444.53	\$ 7,974.55
Open Swim Salaries	\$28,655.00	\$ 30,093.52	\$35,696.94
Swim Team Salaries	\$ 2,653.00	\$ 2,079.00	\$ 3,122.4
Total Seasonal Salaries	\$40,296.00	\$ 45,757.59	\$53,575.38* raise in minimum wage & 1.5% base pay increase
<u>Other Expenses</u>			
Concession Stand Expenses	\$ 9,031.00	\$ 8,602.19	\$11,121.67
Open Swim Materials & Supplies	\$ 9,140.00	\$ 7,052.54	\$5,236.82
Open Swim Maintenance & Repairs	\$ 1,718.00	\$ 6,372.53	8421.37**
Open Swim Testing	\$ 796.50	\$ 796.50	\$1,605.43
Open Swim Chlorine & CO2			\$5,920.31
Total Expenses	\$20,685.50	\$22,823.76	\$32,305.60
			Profit: \$1,092
**Includes items to be reimbursed by Borough for pump replacements (infrastructure) \$4,250			

*Amounts above do not reflect the following: Green Acres loan (Current Fund Debt Service)

CAPITAL/MAINTENANCE ITEMS FOR 2015/2016 – PROJECTED

- Complete the painting of the baseball grandstand building – already approved as a project by Rec Commission.
- Patch and repair concrete stairs in the park
- Repair/replace sections of damaged fencing at Borough Park and Vara field.
- Look to get a custom grating system for stair and ladder areas of the pool trough. This is a potential safety issue and because of the pool's age it has to be a custom fit.
- Place safety fencing at Vara Field where the shed is.
- Purchase 5 new Pool Umbrellas and Chaise lounge chairs for 2016 season. This was noted as a need in our post pool season survey.
- A new concrete walkway from existing swing set at Borough park to connect to existing pathway. Current path is not connected nor handicap (ADA) compliant. This is an approved Rec Commission project and part of the 2016 budget request.

POTENTIAL NEW PROGRAMS/ITEMS BEING CONSIDERED FOR 2016

- Touch a Truck – Fall 2016
- Micro Brew Festival in the Park (Octoberfest?)
- Music in the park (Battle of the Bands?)
- Fall Kids Pumpkin painting contest
- Winter Girl's Softball Clinic
- Baseball Clinics/HS Baseball at Borough Park
- Yoga
- Inside Zumba – Already being done during winter season at Memorial School.

SPECIAL THANKS TO OUR VOLUNTEERS AND DONORS IN 2015!

- Kathy Halpin of the Shade Tree Commission
- Washington BID
- Washington Borough Rotary
- Kevin Shoudt - and Veolia Water
- ACF Landscape
- Washington Animal Hospital
- Rossi Chevrolet, Buick, GMC
- Celestine's Catering Company
- Premier Electric Company
- My Way Carpet and Flooring
- Mack Chiropractic Health Center
- Warren Hills Streak Nation
- Washington Kid Care

QUESTIONS?

