

# Parks and Recreation

720 Edgewood Avenue  
203-946-8027

**Department Head:**

Christy Hass

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203-946-6027

**Additional Point Person:**

William Dixon

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203-946-6071

**Positions:**      **GF- 56**      **SF- 3**

**General Fund Budget:**      \$ 4,817,998

**Capital Fund Budget:**      \$2,425,000

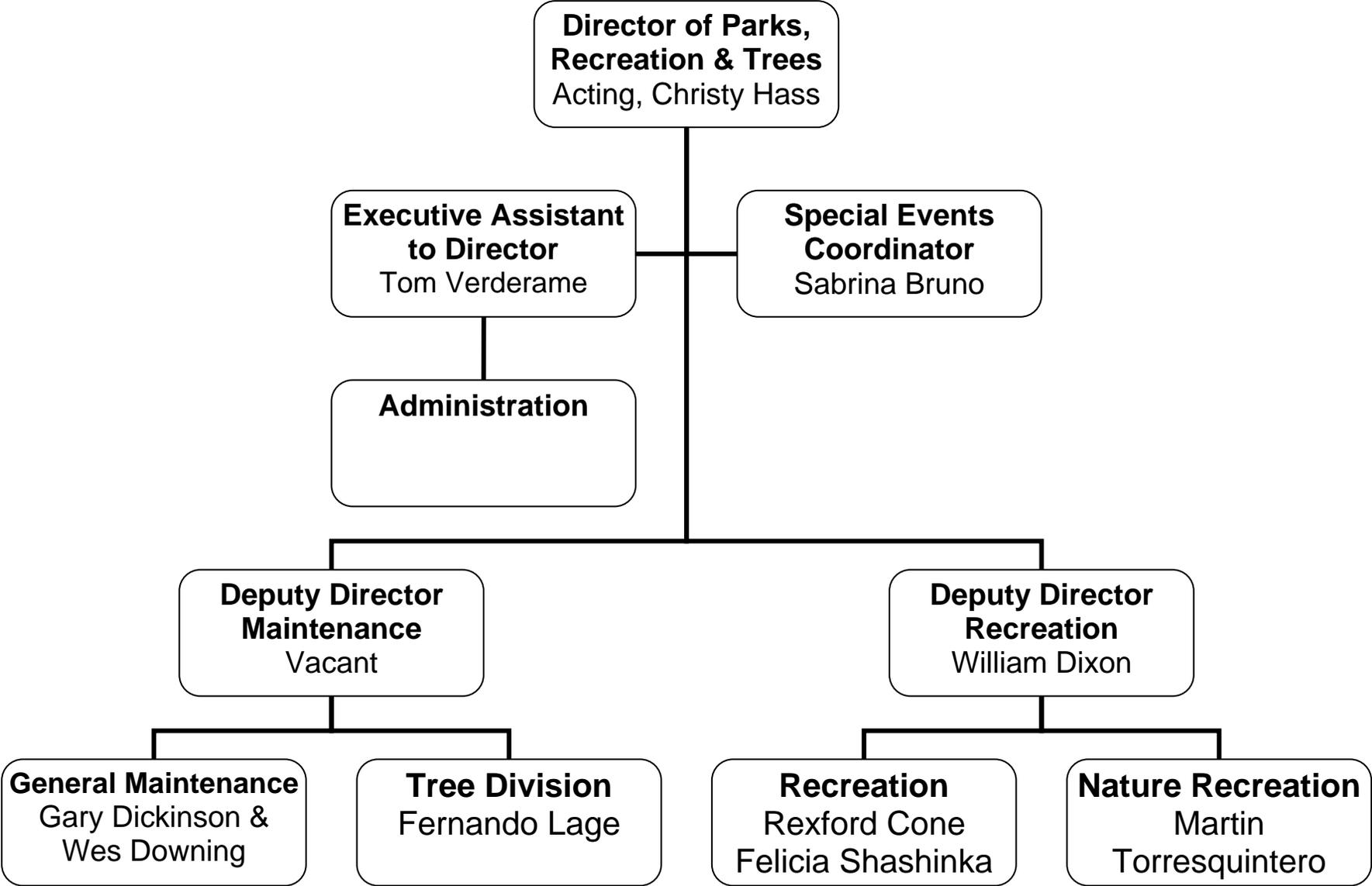
**Special fund Budget:**      \$335,988

## Legal Authority: Charter

[Sec. 113 to Sec. 120](#) There shall be in said city a department of parks and recreation, which shall consist of a director of parks and recreation, a board of park commissioners and such a number of employees as shall be prescribed by the board upon recommendation by the director. The director of parks and recreation shall be a person experienced in the management and administration of city parks and recreation and shall be the head of the department. The director shall be appointed by and subject to the authority of the mayor. The person in office as director of parks and recreation on the effective date of this charter shall hold office until his successor has been duly appointed and qualified.

## Mission/Overview:

The City of New Haven, Department of Parks, Recreation & Trees provides stewardship of the City's entrusted parks and recreation physical assets for the enhancement of the city and for the enjoyment of our citizens. Its further mission is to initiate and conduct recreational programs and activities for the benefit of all New Haven residents and visitors.



## **Budget Summary:**

### New Haven Department of Parks, Recreation & Trees Budget Summary

101- Director's Office: Budget line items include \$5,000 grants to Little Leagues (\$37,665); Other Contractual Services line funds portable toilets, security systems, pest control services, Kronos time Management system, GPS Navigation System, Police overtime and erosion control at city beaches (\$143,477). Total Budget: \$512,616 Total FT Employees 4

119 – Tree Division: Budget line items include salaries and overtime for the Tree Division. Total Budget: \$370,311 Total FT Employees: 8

120 – General Maintenance: Budget line items include salaries and overtime for the maintenance division (\$1,700,333); utilities (\$633,500); Other Contractual Services line funds \$50,000 grant to Community Foundation of Greater New Haven. Total Budget: \$2,765,540 Total FT Employees 35

122 – Nature Recreation: Budget line items include Other Supplies for recreation programs (\$25,000). Total Budget: \$338,272 Total FT Employees 6

123 – Community Recreation: Budget line items include Other Contractual Services line which funds busses for summer camp (\$42,000). Total Budget: \$217,259 Total FT Employees 3

124 – Summer/Seasonal Workers: Budget line items include salaries and overtime for seasonal employees utilized in summer camps and other recreation programs. Total Budget: \$339,000 Total PT Employees 275

125 – Part Time & Seasonal Maintenance: Budget line includes salaries for seasonal employees utilized by the maintenance division. Total Budget: \$275,000 Total PT Employees 115

Total Budget: \$4,817,998

### **Attention Required by March 31<sup>st</sup>:**

- Development of Youth Sports League dialogue for Little Leagues and Soccer. Leagues must be equitably treated and have the same policies for use and care of City facilities. To that end, all leagues will be invited to a communication meeting prior to the spring season start up.
- Bathroom and locker rooms at Alling Memorial Golf Course to be renovated for the spring opening. The bathrooms are under design with Bill MacMullen at Engineering.
- Alling Memorial Golf Course cart paths will be repaired on four (4) holes for spring startup.
- Blake Field Electrical Service for the athletic field lights was vandalized and must be replaced prior to March for spring sports. Contract is out and parts ordered.
- Long Wharf Park Walkway repair must be completed. Installation of stone dust will be the temporary fix prior to the Long Wharf redesign and restoration project planned in 2-4 years funded by highway mitigation funds.
- Athletic fields for spring Board of Education sports must be renovated.
- New Haven Green trash barrel replacement must be completed in conjunction with the Proprietors of the Common and Undivided Lands by May.
- Park Department Fleet must be maintained over the winter to provide safe vehicles for the spring startup of turf and athletic field maintenance.
- Pre-summer staff training for the summer camp season must take place over the winter to provide more substantial training and safety classes for the potential staff in summer 2014.
- Employee Health Programs will be operating over the winter to prepare the staff for the physically demanding start of the spring and summer season. Past programs and events sponsored by the City have reduced worker's compensation claims, injuries and excessive use of sick time.
- Extension of the Mobile Recreation program offerings over the winter will draw programs to areas without accessible recreation programs. Targeted will be the 13 to 18 age group in concert with Housing Authority.
- "Phoenix Initiative"-Development of a program facility and program offerings for the 13 to 18 age group in the West Rock area of the City that will include an alliance with outside agencies, Housing Authority and numerous other city and non-profit groups who can help in providing a safe and secure facility. The program will be multi-faceted to include sports, arts, music, life skills, adventure programs with an education component and job training aspect.
- Development and expansion of After School program for youth at risk with enhanced workshops and safety clinics.

## Major Functions/Projects

**Park Improvement, Repairs, Design and Development:** There was a comprehensive inventory and physical improvement plan in 2000 that provided much initial guidance, but as much work was done and time passed, planning is more ad hoc. Park projects are generated by the Department Director, the Parks Commission, the Mayor's Office, Alderperson requests, neighborhood or community organization requests. Park Department projects are managed by a Parks Department Landscape Architect who is located in the City Plan Department but working for the Parks Department Landscape Architect develops the project, gathers community and park user input/feedback on design, and develops cost estimates and phases of the project. Funding requests are made in the Parks budget. Contractors are hired according to the purchasing department regulations. Once awarded, the Landscape Architect oversees the project to completion.

**Park Maintenance Functions:** The Park Maintenance Division is responsible for the care and maintenance of 2275 acres of park land and all the facilities located in those 142 parks. Under the direction of a Deputy Director of Parks and Squares, two Assistant Park Superintendents manage the workload with a park maintenance crew of 24 caretakers, 2 forepersons, 2 heavy equipment operators, 1 electrician, 1 plumber, 1 mason, 1 welder, 1 mechanic and seasonal employees.

Maintenance projects include:

- Development and maintenance of 60 athletic fields, 65 playgrounds, 24 tennis courts, 26 basketball courts, 35 permitted open space areas, a skate park, 3 dog parks, 29 irrigation systems, 12 splashpads, miles of nature trails, 35 buildings/structures (including National Historical Register facilities at East Rock Park, Lighthouse Carousel and Lighthouse, Edgerton Park and The New Haven Green), a natural salt water beach and associated facilities, and acres of woodlands, roadways, and meadows.
- Preparation of over 2500 athletic field games per year (average of 80 per week).
- Mowing and seasonal maintenance of over 500 acres of groomed park land.
- Removal of over 2 million pounds of trash from park properties with tipping cost of \$65,000 per year.
- Turf maintenance management by Assistant Superintendent on all turf areas including athletic fields.
- Support staff and materials, vehicles, stages, bleachers, trash removal for special events (i.e. New Haven Road Race, Jazz Festival, International Festival of Arts and Ideas, Ecumenical Parade, etc).
- Response to major weather events (ie: Irene, Sandy, major snowstorms) in partnership with Department of Public Works.
- Maintenance of 40 historic monuments including the Soldiers and Sailors Monument at East Rock, Defender Square, Christopher Columbus, New Haven Bennett Fountain and Flagpole Memorial.

- Maintenance of 15 mowers, 4 tractors, 8 grounds maintenance vehicles, numerous hand tools.
- Shared resources with other Departments to accomplish major park improvement projects with internal personnel.
- Care of electrical, plumbing, and structural systems in facilities throughout the Park Department by on staff plumber, electrician and welder.
- Scheduling of all athletic field and facility programs by Assistant Superintendent in Parks Division for Board of Education, community youth and adult athletic leagues. Number of permits 6940 for a head count of over 750,000 participants.
- Close integration with Department of Public Works with shared equipment and staff. Daily communication provides joint projects and best use of city resources and staff.
- Lead role taken in major emergencies such as Irene, Sandy, and the snowstorms of 2011 and 2012. Park staff provide backup to the larger DPW equipment in snowstorms. DPW provides equipment and staff backup for street tree emergencies.
- Maintenance of 40 historic monuments including the Soldiers and Sailors Monument at East Rock, Defender Square, Christopher Columbus, New Haven Bennett Fountain and Flagpole Memorial.
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**Tree Division Functions:** Deputy Director of Parks and Squares (Tree Warden) is supported by the Urban Forester field tree maintenance requests, prioritize and assign the work from See, Click Fix requests as well as requests from other sources and general inspections. Two City aerial lift trucks staffed by 3 tree trimmers and 2 groundsmen are supported by contract services to tackle tree removal and trimming, stump grinding and cleanup for over 32,000 street trees and countless trees located in the entire Park system. Urban Resources Initiative provides the contract service to plant replacement trees by engaging stewardship for those trees planted resulting in a 98% survival rate to increase the Urban Canopy. Tree replacement locations in the Parks are designed by the Park Department Landscape Architect. Trees planted are watered by the Park Department from April to November utilizing a recycled NH Fire Truck. The New Haven Holiday tree on the New Haven Green is located and installed on the Green by Tree Division personnel and decorated by outside contractors in conjunction with the Parks personnel.

- Tree removals per year: approximately 500, not including 1500 trees lost in major storms
- Tree trimming per year:
- Stump grinding per year:

- Trees planted since 2010 :
- Trees watered from April to November per year: 250 trees

**Tree Planting Program:** New Haven Urban Resources Initiative(URI) is the contract partnership leading our Greenspace program to develop citizen volunteers to help plant and steward public open spaces, including parks, vacant lots and street tree planting. Annually, 1000 volunteers participate in 50 planting projects. URI raises \$100,000 with a \$25,000 contribution from the City.

Mayor's goal of 10,000 new trees began in 2010, TreeHaven 10K campaign. The goal is to match 5,000 private land trees planted by the City through URI on public land trees planted. Residents wishing tree plantings on the public right of way request the tree and become involved in care of the tree, thus ensuring the tree will be watered. This results in excellent survival rates. Tree species are varied and planted appropriately for the street conditions. URI inventories every tree planted into GPS technology with location, species and size. At the same time, URI is re-inventorying all city street trees. At present time, three-fourths of the 30,000 trees are on the inventory and available through the tree map in URI website [www.urbanresourcesinitiative.org](http://www.urbanresourcesinitiative.org).

URI provides a green job training program-GreenSkills- to provide recently released ex-offenders as well as teens with job training and employment.

**Board of Education/Department of Parks, Recreation and Trees Relationship:**

The Parks Commission has entered into numerous leases and agreements for Park land with the Board of Education. Clinton Avenue School shared athletic and playground fields; Barnard School Nature Center located in West River Memorial Park for joint use; Sound School 20 year lease of the Pardee Greenhouse A and Head House as a magnet school; Common Ground School 23 year lease of property for school on Park land. The Board of Education and the Parks Commission work as a team to collaborate on facilities that the community and the school can utilize. The Park Maintenance Division manages all athletic fields for the Board of Education. The BOA provides meeting and school space for after school activities operated by the Recreation Division. Cooperative relationships benefit the community and capitalize on city resources.

**Pardee Rose Garden and Greenhouse:** The Pardee Rose Garden located at 180 Park Road in Hamden is part of East Rock Park. At that location, the Pardee Greenhouse has been rebuilt for Sound School use as a tenant. School classroom and greenhouse C are dedicated for Sound School classes during the school year. Greenhouse A and B were renovated by the New Haven Parks Commission to provide plant growing space that supports the Pardee Rose Garden at the same address. The Parks Commission funds the Rose Garden and the horticulturalist that operates the greenhouse and rose garden. Rose Garden projects include:

- Friends of Pardee Rose Garden volunteer program to propagate flowers and plants from seed to use in park plant beds, city wide.
- Rose Garden tours and educational programs run year-round.

- Plants are raised for various organizations including Town Green Special Services District, Chapel West, Westville Village and other organizations that contract with the Rose Garden.

**Relationship with The Committee of the Proprietors of the Common and Undivided Lands (The New Haven Green) :** The Committee of the Proprietors of the Commons and Undivided Lands meets regularly to develop policy for use and care of the New Haven Green. In that process, a New Haven Green Restoration Project was begun with the Project for Public Spaces plan to help develop the Green as a viable center of the community. The Director of Parks, Recreation and Trees works closely with the Proprietors to maintain the Green, manage use through the permit process, provide technical support and maintenance to the users of the Green. Addition of City Seed was the first innovation this season. Trash barrel replacement, fencing replacement and repair, light pole repair, fountain repair, turf management, and replacement of the irrigation system are top priorities. The irrigation system is ancient and inoperable in several of the zones. The Elm trees suffer due to water stress as does the main turf area of the Lower Green. Three of the electrical vaults on the Green have been recently rebuilt. Above ground electrical are in need of updating for code and safety.

## **Recreation Division Functions:**

**Recreation Programming Division:** The Recreation Programming Division is manned by two Recreation Supervisors under the Deputy Director of Recreation who in turn oversees seasonal recreation employees (including Youth at Work). Comprehensive recreational programs are offered year-round in various Park, Board of Education, and non-profit organization facilities.

**Programs and Offerings:** The three major components are the Summer Camp Program, Open School Program, and Community Recreation.

**Summer Camp Program** – Ages 5 to 13, Camps Specific to Sports, Audio/ Visual, Theater, Outdoor and Nature

- Number of Camps Offered: 20
- Number of Youth Enrolled: 1,800
- Number of Youth Employed via Summer Camp: 100

**Open Schools Program** – All Ages, Varying Hours of 4:00pm to 9:00pm

- Use of Gym, Classrooms, Pools, Weight Rooms
- Free of Charge
- 12 Open Schools (School Year), 4 Open Schools (Summer)
- Number of Youth Served (Total visits): 90,000+
- Number of Pools Open and Staffed: 5
- Number of Pool Visits: 40,000+

**Community Recreation:** A variety of sports, arts and educational programs are offered

- # of Programs: 50
- # of Overall Participants: 300,000
- For a complete listing of all programs, please see addendum

**Mobile Bus Program:** Two recycled school busses travel to neighborhood residents that do not have the opportunities to be part of the summer camp program. (See addendum for list of locations)

**Community Partners:** The Recreation Division collaborates with city agencies to market and facilitate as many programs as possible. Major partners include:

- Board of Education
- Various Parent Teacher Service Organizations (PTSO)
- Youth Services
- Housing Authority
- Southern Connecticut State University (SCSU)
- Over 50 community partners in total (See addendum for complete list)

## Ongoing Projects and Challenges

- Get Fit Program in collaboration with Get Healthy CT (GHCT)
- Revamp of Open Schools and Beyond the Bell Recreation
- Phoenix Initiative, creation of West Rock area location for at risk, age 13 to 18, youth in coalition with the Housing Authority with diverse programs with mentoring process, job training aspect, child care for teen parents, computer access and educational component.
- After School Programs in collaboration with Southern Connecticut State University
- Counselor In Training Program in collaboration with Youth Services
- Increase marketing and promotion for all programs and events
- Implementation of more arts and theater programs
- Streamline registration processes and incorporate more options for public registration
- Implementing new programming for teens (age 13 to 18) and children ages 4 to 6
- Later evening, older teen and young adult programs in conjunction with the Phoenix Initiative with job training and life skills classes as well as recreational programs. (eg. Automotive repair classes, small engine mechanics, computer skills classes, etc.)
- Improved program planning and budgeting program that includes cost analysis and evaluation program.
- Department staff training to improve public service and public access to all programs and registration processes.

**Outdoor Adventure and Ranger Division:** The Recreation Outdoor Adventure and Ranger Programs are manned by one Outdoor Adventure Coordinator and four Rangers. Comprehensive outdoor adventure and natural interpretation programs are offered year-round in various Park, Board of Education, and non-profit organization facilities.

### Programs and Offerings:

The Outdoor Adventure program goals are to interpret the natural environment in the New Haven Parks system by exposing the citizens to the unique biodiversity of the Parks. Working together with the Recreation Programming Division, the Outdoor Adventure Program(OAP) provides school vacation programs, summer camp programs and special events and festivals. Adaptive programming is a focus of this division to include persons with limited mobility the opportunity to kayak, canoe, climb and cycle.

**Summer Camp Program** – Ages 5 to 17, Camps Specific to Sports, Audio/ Visual, Theater, Outdoor and Nature

- Number of Camps Offered: 20
- Number of Youth Enrolled: 1,800
- Number of Youth Employed via Summer Camp: 100

## **Outdoor Adventure and Ranger Program**

- Board of Education classroom programs, team-building and conflict resolution, ropes course character building programs on the course built by the OAP staff at West Rock Park. Number of programs: 246 with over 6000 students
- Public programs kayaking, canoeing, archery, cycling, hiking, climbing wall: 523 programs with 33,472 participants.
- Partnership with the Emergency Management office creating the Disaster Readiness program with bilingual PowerPoint presentations throughout the City.
- Bicycle donation program for resident employees who pledge to bike to work using senior citizens and city youth to refurbish bikes donated.
- Operating Trowbridge Nature Center at College Woods and Barnard Nature Center in West River Memorial Park. Rangers man the facilities and program out of those buildings.
- Trail Maintenance performed by rangers in East Rock Park, Lighthouse Point Park, Edgewood Park, West River Memorial Park, West Rock Park, and other trail areas throughout the City.
- Procurement and maintenance of recreational equipment for public use including 50 kayaks, 14 canoes, 30 bicycles, 10 adult tricycles, snow shoes, hiking and camping gear, rock climbing, fishing and snorkeling equipment.

## **Mobile Bus Program:**

- Ranger Road show, a mobile bus outreach program to develop nature programs and outdoor adventure programs in areas including many Housing Authority facilities where accessible programs and nature facilities are not available.

## **Ongoing Projects and Challenges**

- Focus on outdoor adventure and ranger program opportunities for persons with disabilities and senior populations. Intergenerational programming.
- Develop main programs for the soon to be erected Boat House at Long Wharf.
- Work towards the Department and the American Canoe Association commitment to make New Haven the "Paddling Capital of New England."
- Expand the Disaster Readiness program to more residents as the natural disasters increase.
- Recruit and train qualified staff for the specialized programs.
- Improve program marketing.
- Improve and seek funding for trail maintenance and erosion control in all City Parks.
- Focus on improving safety in City Parks, on trails and in facilities.

## **Community Recreation (Addendum)**

Programs and Offerings

Aerobics

After School Programs – Hill Central

Basketball – Farnham/ Parks & Recr HS Girls, Intramural, Midnight, Open, Leagues

Basketball Clinics

Bowling

Camps – Audio Visual, Nature Pals, Theater, City, Sports, Vacation

Dance Classes

Dodge ball – Youth, Adult

Easter Egg Hunt – Event on green

Excursions

Family Nights

Flag Football – Citywide, Intramural, Clinics

Floor Hockey

Golf – First Tee Program

Hot Shot Contests

Ice Skating

Kickball

Spooktacular – Halloween Event

Open Play

Pass and Kick Contest – Yale

Roller Skating

Rugby – Drive2Succeed

Girl Scouts

Soccer Clinics

Tennis Lessons – New Haven Youth Tennis

Volleyball – Adult Beach, Adult Indoor, Youth Volleyball

Swimming – Lessons, Open Swim

## Mobile Bus Locations (Addendum)

<b>DATES</b>	<b>BUS 1</b>	<b>BUS 2</b>	<b>TIME</b>
Mon. June 24, 2013	Columbus School	Edgewood Park Ranger Station	4:00 PM - 8:00 PM
Tues. June 25, 2013	Clinton Ave School	Eastview Terrace	4:00 PM - 8:00 PM
Wed. June 26, 2013	McConaughy Terrace	Career	4:00 PM - 8:00 PM
Thurs. June 27, 2013	Brookside	Lincoln-Bassett School	4:00 PM - 8:00 PM
Fri. June 28, 2013	Scantlebury Park	West Rock Park	4:00 PM - 8:00 PM
Sat. June 29, 2013	Trowbridge Square Park	Criscuolo Park	11:00 AM - 3:00 PM
Mon. July 1, 2013	De Gale Field	South Genesee Park	4:00 PM - 8:00 PM
Tues. July 2, 2013	View Street Park	Jocelyn Square Park	4:00 PM - 8:00 PM
Wed. July 3, 2013	College Woods	Lighthouse Park	4:00 PM - 8:00 PM
Fri. July 5, 2013	Edgewood Park	East Shore Park Hannahs Dream	4:00 PM - 8:00 PM
Sat. July 6, 2013	Scantlebury Park	John Martinez	11:00 AM - 3:00 PM
Mon. July 8, 2013	Roberto Clemente Playground	Clinton Ave School	4:00 PM - 8:00 PM
Tues. July 9, 2013	Eastview Terrace	McConaughy Terrace	4:00 PM - 8:00 PM
Wed. July 10, 2013	Davis Street School	Brookside	4:00 PM - 8:00 PM
Thurs. July 11, 2013	Lincoln-Bassett School	Lighthouse Park	4:00 PM - 8:00 PM
Fri. July 12, 2013	West Rock Park	Trowbridge Square Park	4:00 PM - 8:00 PM
Sat. July 13, 2013	Criscuolo Park	De Gale Field East Rock Park Hannahs Dream	11:00 AM - 3:00 PM 4:00 PM - 8:00 PM
Mon. July 15, 2013	South Genesee Park	College Woods	4:00 PM - 8:00 PM
Tues. July 16, 2013	Jocelyn Square Park	Edgewood Park	4:00 PM - 8:00 PM
Wed. July 17, 2013	Lighthouse Park	Scantlebury Park	4:00 PM - 8:00 PM
Thurs. July 18, 2013	East Shore Park	Farnam Courts	4:00 PM - 8:00 PM
Fri. July 19, 2013	Christopher Columbus School	Eastview Terrace	11:00 AM - 3:00 PM
Sat. July 20, 2013	Clinton Ave School	Career	4:00 PM - 8:00 PM
Mon. July 22, 2013	McConaughy Terrace	Scantlebury Park	4:00 PM - 8:00 PM
Tues. July 23, 2013	Winslow Augustine Park	West Rock Park	4:00 PM - 8:00 PM
Wed. July 24, 2013	Strong School	Criscuolo Park	4:00 PM - 8:00 PM
Thurs. July 25, 2013	Trowbridge Square Park	South Genesee Park	4:00 PM - 8:00 PM
Fri. July 26, 2013	De Gale Field	Jocelyn Square Park	11:00 AM - 3:00 PM
Sat. July 27, 2013	East Rock Park	Lighthouse Park	4:00 PM - 8:00 PM
Mon. July 29, 2013	College Woods Edgewood Park Ranger Station	East Shore Park	4:00 PM - 8:00 PM
Tues. July 30, 2013	Scantlebury Park	Christopher Columbus School	4:00 PM - 8:00 PM
Wed. July 31, 2013	Roberto Clemente Playground	Clinton Ave School	4:00 PM - 8:00 PM
Thurs. Aug. 1, 2013	Eastview Terrace	McConaughy Terrace	4:00 PM - 8:00 PM
Fri. Aug. 2, 2013	Davis Street School	Brookside	11:00 AM - 3:00 PM
Sat. Aug. 3, 2013	Lincoln-Bassett School	Edgewood Park Ranger Station	4:00 PM - 8:00 PM
Mon. Aug. 5, 2013	West Rock Park	Trowbridge Square Park	4:00 PM - 8:00 PM
Tues. Aug. 6, 2013	Criscuolo Park	De Gale Field	4:00 PM - 8:00 PM
Wed. Aug. 7, 2013	South Genesee Park	View Street Park	4:00 PM - 8:00 PM
Thurs. Aug. 8, 2013	Jocelyn Square Park	College Woods	4:00 PM - 8:00 PM
Fri. Aug. 9, 2013	Scantlebury Park	Edgewood Park Playground	11:00 AM - 3:00 PM

## Key Systems/Processes:

**Street Tree Planting Process:** Residents interested in replacing or filling a tree well or location in the tree belt right of way do so by contacting the Department of Parks, Recreation and Trees by email at [chass@newhavenct.net](mailto:chass@newhavenct.net) or through SeeClickFix. URI will be notified by the Department so they can approach the citizen, provide guidance for the citizen, choose and plant the appropriate tree. The citizen will be engaged to participate in the care of the tree, most specifically the watering needed for a good survival rate. Trees are planted in the spring and fall. Requests are taken on a first come/first served process and excess requests are moved to the next planting season.

**Tree Planting Requests:** All street tree planting requests are sent through email to [lpeikarz@newhavenct.net](mailto:lpeikarz@newhavenct.net). Those requests are sent to URI for processing. Interns contact the citizen and proceed with developing the planting.

**Tree Removal/Pruning Requests:** Requests for street tree removal or pruning, stump grinding or sightline issues are submitted through SeeClickFix either by directly submitting or by calling 203-946-8004 and staff enters the request. See Click Fix directs the information to the appropriate personnel to inspect and prioritize the work needed.

**Park Maintenance Requests:** The department utilizes SeeClickFix for all maintenance issues which are directly sent to the appropriate personnel to investigate and resolve. Residents may access SeeClickFix directly or may contact the Maintenance Division at 203-846-8004 to report concerns, which will be entered into SeeClickFix.

**Carousel Facility Rental for Weddings and Events:** Email to Sabrina Bruno at [sbruno@newhavenct.net](mailto:sbruno@newhavenct.net) will elicit a speedy response to book the facility. The wedding coordination and information is handled exclusively through Ms. Bruno to avoid any duplication or services.

**Permits for Athletic Field/Facility Use:** Requests for athletic field or facility use are made through Wes Downing at [wdowning@newhavenct.net](mailto:wdowning@newhavenct.net) or by mail at Wes Downing, Assistant Superintendent, East Rock Maintenance Workshop, 180 Park Road, Hamden, CT 06517. All requests are processed through a scheduling program RecTrac. That program provides the schedule and any maintenance issues for each recreation and athletic event.

Permits for New Haven Park Pavilions and Park Areas: Requests for pavilions or park areas for private events may

## System Deficiencies/Attention Required

- **Staffing Parks:** The Parks, Recreation and Trees Department staffing levels have been reduced by 47,6% over the past 12 years in funded positions, from 106 to 56. Through attrition, the level has dropped in the Parks Division by an additional 9 persons in current vacancies. That reduction in staff creates serious inability to meet the turf, athletic field, and park general maintenance demands. On an average day, there can be as few as 15 caretakers managing 2,275 acres (3.5 sq. miles) of park property. Trash removal alone demands 1/3 of the man hours to keep up. The park system is beginning to show the lack of manpower to properly maintain. Seasonal employees are good additions but there need to be adequate full-time staff to operate the vehicles, machinery and crews of seasonal laborers.

The missing link in Recreation Division staffing is administrative support for office operation, reservation desk, finance and grant writing. The programming staff has been supported by seasonal and specialty program staff. The administrative ability to effectively deal with the public is missing.

- **Funding:** The budget reductions of 39.5% in the past 12 years have created gaps in service both in park maintenance, fleet replacement and repair, and infrastructure repair. The level of funding seriously ignores the condition of the rolling stock fleet. Dump trucks, trailers, mowing machines, plows are aging with no replacement plan in place. Creative maintenance and vehicle repurposing can only fill a small gap in the fleet needed to get to all the Park facilities and grounds. Sufficient equipment, materials, and supplies are not available to adequately perform the maintenance functions necessary in the wide and varied park system. Recreation programming resorts to methods to develop sponsorship, outside fund donations and fee structures that support program offerings. Personnel funding has suffered a 47.6% reduction in 12 years. The administrative ability to serve the public, manage the office, answer phones, respond to inquiries from the public, develop inventories and manage inventories, and develop grant projects is very limited with the decreased funding for the department.
- **Facilities:** The Department is deficient in facilities for multi-generational, multi-use recreation programming. Coogan Rink is being rebuilt for that purpose although it is limited in size. The Department utilizes schools, small centers, and small meeting rooms at various locations. A large facility with the ability to house many varied programs including, but not limited to athletic programs, is necessary. As part of the Phoenix Initiative, the department is investigating facilities that could be available in the West Rock area. That area would provide the connection with Southern Connecticut State University for programming potential utilizing the students from the Recreation, Education, Physical Education, Drama and Theater departments.

- **Security:** The facilities currently operated by the Parks Department require a uniform and sophisticated security system utilizing cameras, building security systems and access/egress programs to limit unauthorized use of the areas. The beginnings of that system are being explored in conjunction with the Office of Emergency Management with a hope to become connected to the main frame of security for all City buildings.

### **Alling Memorial Golf Course Enterprise Fund (Budget is adopted separately)**

Operating Fund for the Alling Memorial Golf Course located at 35 Eastern Street  
The Golf Course Enterprise Fund was established in 1997 in order to provide financial stability to the Alling Memorial Golf Course which operated at a deficit to the City's general fund for many years. The operation of the golf course was subsequently privatized. In June, 1997 New England Golf was selected to operate and maintain the course. The Alling Memorial Golf Course has been managed by New England Golf, Inc. ever since having been awarded several multi-year contracts. A management agreement with New England Golf, Inc. has been in effect since June, 1997. The agreement calls for the city to pay New England Golf a percentage of the proceeds generated from the golf course. In return, New England Golf provides for the maintenance and operation of the course. In 2009 the City retained New England Golf for the continued operation and maintenance of the Course.

The management agreement for the operation of the Alling Memorial Golf Course commenced on January 1, 2010 and expires on December 31, 2015. The City has an option with the management company for two additional two year options. The condition of the golf course is excellent. Alling Memorial is quietly gaining a reputation as one of the best municipal golf courses in the State of Connecticut. The general state of the equipment used to maintain the course is good.

#### **Open Items:**

- The condition of both the Pro Shop and Restaurant are poor. The Department is currently working with the Engineering Department to draw up plans to address both buildings. The Department will begin exploring the possibility of establishing a banquet facility on the site of the restaurant which will accommodate numerous events year-round.

#### **Major Contacts:**

Course Operator: New England Golf Corporation PO Box 462, Westwood, MA 02090  
781-326-5717 William Harrison, manager

ALLING MEMORIAL GOLF COURSE ENTERPRISE FUND BUDGET, FISCAL YEAR  
2013-14

ORDERED by the New Haven Board of Aldermen that the operating budget for the Alling Memorial Golf Course Enterprise Fund be and hereby is approved for fiscal year 2013-14

**REVENUES**

Greens Fees	600,000
Cart Rental	230,000
Locker Rental	1,000
Season Pass	50,000
Restaurant Income (Rent)	14,000
Surcharge	50,000
<b>Sub-Total Revenues</b>	<b>945,000</b>
Accrued Balance, 2012 Season	70,000
<b>Total Revenues</b>	<b>1,015,000</b>

**OPERATING EXPENSES & CAPITAL ALLOCATIONS**

Management Fee (percentage of NOI* – restaurant income)	613,500
Golf Cart Rentals	50,000
<b>Sub-Total Expenses</b>	<b>663,500</b>
Capital Allocation	110,000
Rolling Stock/Fleet Replacement	60,000
Facility Assessment/Architect Fee	25,000
<b>Total Expenses</b>	<b>858,500</b>

\*NOI = gross revenue – golf cart lease and \$1.00 surcharge

**ANTICIPATED BALANCE, 2014 SEASON** **156,500**

**Ralph Walker Skating Rink located at 1080 State Street (Blake Field)  
Enterprise Fund (Budget is adopted separately)**

The Skating Rink Enterprise Fund was established in Fiscal Year 2001 in order to provide for the financial stabilization of the Ralph Walker Skating Rink. The Walker Rink had operated at a deficit for many years with the general fund subsidizing the rink's operating fund. Thirteen years ago the operation of the rink was privatized and the results were positive cash flow, increased usage and a facility programmed to the skating community. This trend continued in FY13. The fund will pay for the direct operating expenses of the Ralph Walker Rink including the management fee to rink operator. The Enterprise Fund will also fund various improvements to the facility including painting, repairs and heating. This past year a security system with 24 hour video monitoring was installed. Rink operator will provide public skating, ice hockey, ice rental, birthday parties and Learn-to-Skate Programs and other community activities.

The roof over the skating pavilion was repaired last spring. Both the skating pavilion and the warming house are both in good operating condition. There are two lockers rooms and a party room, in addition to an office and skate sharpening room. There are also two Zambonis. Both are in good working order and are maintained on a yearly basis.

**Open Items:**

- The sewage pump system which removes waste from the rink building and moves it to the sewage system has failed. A new pump system needs to be installed immediately. The department is in the process of making this repair.
- The refrigeration system which makes and maintains the ice sheet during skating season is over 40 years old and in need of immediate replacement. The system continues to operate, but the life expectancy of the system has been exceeded and a new system may be needed at any time this season. If the refrigeration system fails, the ice skating season will have to be canceled. The Department is currently exploring options to keep the rink open in this circumstance.
- The Parks Department, through the Engineering Department, is in the process of applying for a grant to install solar panels on the roof of the skating pavilion which will generate a power source sufficient to operate the entire ice rink operation.

**Major Contacts:**

Rink Operator: Rink Management Solutions 2258 Whitney Avenue, Hamden, CT 06518  
203-234-3923 Chris Bartlet, manager

**RALPH WALKER SKATING RINK ENTERPRISE FUND BUDGET, FISCAL YEAR 2013-14.**

ORDERED by the New Haven Board of Aldermen that the operating budget for the Ralph Walker Skating Rink Enterprise Fund be and hereby is approved for fiscal year 2013-14 as follows:

**REVENUES**

**Ice Time Sales**

Ice Rental - Resident	4,000
Ice Rental – Non-resident	90,000
Ice Rental – New Haven Public Schools	3,000

**Public Skating/Admissions**

Public Skating - Youth	29,000
Public Skating - Adults	25,000
Special Groups	21,000

**Programs**

Learn to Skate	19,000
Pro Shop	1,000
Parties	5,000
Vending	3,000

**Total Revenues**

**200,000**

Reserve (accrued excess of revenue over expenditures through 01/01/13)	10,000
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**Total Revenues and Reserves**

**210,000**

**ADMINISTRATIVE EXPENSES**

Management Fee	35,000
Salaries	55,000
Payroll Expenses	18,000
Workers Compensation	2,500

**OPERATING EXPENSES**

Insurance	10,000
Start Up Costs Ice Making, Ice Painting, Equipment Start-up	15,000
Office Supplies	1,000
Rink Supplies	5,000
Rental Equipment	2,500
Maintenance Repairs	5,000
Marketing	4,000

**CAPITAL ALLOCATION**

Sewage Pump Repair	20,000
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**Sub-Total Expenses**

**173,000**

Revenue Sharing (.30 percent of net)	9,000
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**Total Expenses**

**182,000**

**ANTICIPATED BALANCE, 2014 SEASON**

**28,000**

## **Lighthouse Point Park Carousel Enterprise Fund (Budget is adopted separately)**

The Carousel building at Lighthouse Point Park built in 1916 houses an operational 1911 Murphy Brothers carousel ride. The Carousel and building along with the Lighthouse itself and the caretaker's building were placed on the Register of Historic Places in 1983. May, 2000, the Board of Alderman approved the creation of the Carousel Enterprise Fund. The intent of creating a fund that would allow the Carousel to be self-sustaining. In 2008, a four-year plan for complete refurbishment of the 69 horses, 1 camel and 2 chariots on the Carousel was implemented and was successful. \$360,000 was used from the Carousel Enterprise Fund to prepare the ride for its 100<sup>th</sup> birthday.

The enterprise fund includes the funding for the Events Coordinator who manages the Carousel for rental from April 1 to October 31, weather permitting. Park Department staff is assigned by the Events Coordinator who charges fees for base rental, tables and chairs that are set yearly by the Board of Alderman. Police security and staff costs are charged in the event fees. Police security is required whenever alcohol is served or available. Costs are competitive with other wedding venues.

More than 75 private events are held each year, 90% of which are weddings. Reservations for the Carousel are booked one to two years in advance of the event. The Carousel Events Coordinator does no formal marketing. The success of the Carousel is based upon word-of-mouth, Parks website and social media sites that rate wedding venues. In 2012, 12,000 people attended carousel events. The growth from May, 2000, when there were only 9 scheduled events at the Carousel is a testimony to the unique features of the facility, the expertise of the Events Coordinator, and the beauty of the area.

The Carousel is in operation from 12p to 4p, Memorial Day to Labor Day for \$.50 per ride. Many community events are hosted including social service agency picnics, Nathan Hale graduation, school events, Fall Migration Festival, to name a few. The former Ranger station has become an adjunct facility for weddings and events.

A full appraisal of the historic Carousel and the building has been completed to insure proper coverage.

### **Open Items:**

- The Carousel Gift Shop is under development for the 2014 season operating out of the former Ranger station. This three –tier shop will develop a wedding gift and favor merchandise available online, an actual gift shop with direct sales, and a Carousel “Closet Shop” for recycling of materials and unused items from previous weddings and events. Funds will continue to fund the upkeep and management of the Carousel.
- WiFi installed in the Carousel will be developed to fully simulcast weddings and other events at a fee to the permittee.
- Yearly review of the emergency evacuation plan for storm event. The Carousel ride features must be removed in the event of hurricane or other serious storm. The long range plan is to investigate relocation of the Carousel building to higher ground.

**Key Systems/Processes:** The permit process for securing the Carousel for an event is to email the Events Coordinator, [sbruno@newhavenct.net](mailto:sbruno@newhavenct.net). Information is available on the New Haven Park Department website. Once the application for an event is prepared, the applicant makes a \$500. Non-refundable deposit to reserve the date. The Events Coordinator will develop the package and price the event based on the plans of the renter. All events must be paid in full in advance of the event.

**LIGHTHOUSE PARK CAROUSEL EVENT FUND BUDGET, FISCAL YEAR 2013-14.**

ORDERED by the New Haven Board of Aldermen that the operating budget for the Lighthouse Park Carousel Event Fund be and hereby is approved for fiscal year 2013-14 as follows:

**REVENUES**

Permit Application Fee	5,000
Overtime Fees – Security	14,000
Overtime Fees – Maintenance	42,000
Building Rental Income	32,000
Miscellaneous Fees – Administrative	36,000
Rental Income – Chairs & Tables	22,000
<b>Total Revenues</b>	<b>151,000</b>
Accrued Balance, 2012 Season	140,000
<b>Total Revenues and Accrued Balance</b>	<b>291,000</b>

**EXPENSES**

Salaries	53,604
Security Staff	14,000
Overtime	42,000
Health Insurance	0
Repairs & Maintenance	1,340
Building Maintenance	0
Miscellaneous Expense	3,000
Remodeling/Renovations	25,000
FICA/Medicare	4,224
Workers Compensation	402
Longevity	1,608
<b>Total Expenses</b>	<b>145,178</b>

**ANTICIPATED BALANCE, 2014 SEASON** **145,822**

<b>Project</b>	<b>Job Number</b>	<b>Progress to Date</b>	<b>Percent Complete</b>	<b>Issues</b>	<b>Planned Activities</b>	<b>Project Manager</b>	<b>Key contacts</b>
Blake Stone Pedestrian Bridge	13-130-09	Bridge fabrication awarded. Cost \$44,600	<u>35%</u>		Issue bids for bridge installation	David Moser	Stantec (203) 281-1350 Andrew Lessard
Pardee Seawall Maintenance and Repairs	13-099-09	Project awarded to Hewitt Construction Services, LLC Cost \$124,565	<u>35%</u>		Work to begin as soon as vendor receives contract	David Moser	Stantec (203) 281-1350 Antonio DiCamillo
Pardee Seawall Fence Repair	13-100-09	Project awarded to S&T Deleading and Construction Cost \$23,274.50	<u>35%</u>		Work can begin after seawall repairs (Job 13-099-09) are completed.	David Moser	Stantec (203) 281-1350 Antonio DiCamillo
Defenders Monument Restoration	13-095-09	ConservArt has contract Cost \$38,975	<u>40%</u>		Work may start in Fall 2013. Work most likely to not start until Spring 2014	David Moser	ConservArt (203) 248-2530 Francis Miller
East Rock Park Historic Masonry Springs Repairs	NA	Contractor given approval to start Cost \$13,660	<u>35%</u>		Work to be done Fall 2013	David Moser	Concrete Creations (203) 996-1544 Ralph Mauro
Lighthouse Point Park Loop Trail	NA	Contractor has purchase order Cost \$7,190	<u>25%</u>		Work to start September 2013	David Moser	Charter Oak Enterprises (203) 605-7302 Stefan McKosky
Pardee Rose Garden Deer Fence	13-125-09	Contractor given approval to start Cost \$17,894	<u>35%</u>	Fence route to be cleared of all vegetation by Parks Department tree crew	Work to start September 2013	David Moser	Specialty Agricultural Products, LLC (203) 387-3458 Patrick Fallon
Fort Hale Park Pavillion	NA	Developing project	<u>25%</u>		Work to be completed by January 2014	Bill Mac Mullen	
Coogan Pavillion Renovations		Project ready to bid	<u>25%</u>		Project to be completed by Summer, 2014	Bill Mac Mullen	
Blake Field Electric Service	NA	Contractor given approval to start. Cost \$24,000	<u>5%</u>	Nighttime use of field will not be available until Spring 2014	Materials ordered with 6week delivery	David Moser	Shock Electric 203-748-5690 Tom Pepin
Cherry Ann Street Park	NA	Developed master plan. Neighborhood meeting.	<u>35%</u>	Proposed site improvements need to be reviewed, possibly revised and vetted by entire neighborhood	Internal review of project by City. Set up a neighborhood meeting.	David Moser	
Lighthouse Point Park Underground Electric Phase Two	12-110-09	Construction is almost complete Cost \$293,341.59	<u>98%</u>	Insure that all subcontractors on project are paid in full		David Moser	Cisco, LLC (203) 752-2558 Chris Dickman
East Rock Park Underground Electric	12-195-09	Coordination with all utilities complete Contractor ready to start Cost \$28,215.97	<u>35%</u>		Work to start September 2013	David Moser	J.G.B Construction, LLC (203) 675-1388 Joseph Beecher
Criscuolo Park Shorefront Repairs	12-192-09	Work almost complete	<u>96%</u>		Complete lawn work September 2013	David Moser	Concrete Creations (203) 996-1544 Ralph Mauro
Dover Beach Park Splashpad	12-109-09	Work almost complete	<u>98%</u>		Complete lawn work September 2013	David Moser	Concrete Creations (203) 996-1544 Ralph Mauro
Ralph Walker Skating Rink Roof	12-117-09	Work complete	<u>100%</u>	Roof warranty has not been issued		David Moser	Beaulieu Company, LLC (860) 798-7100 Mike Beaulieu
Pop Warner Football Field Scoreboard	NA	Scoreboard ready to be installed	<u>15%</u>		To be installed by Parks Dept in August	David Moser William Dixon	
State Street Triangle World War Two Veterans Memorial	NA	Design completed. Getting bids on stone memorial	<u>35%</u>	Names of 18 veterans on original plaque can not be found (Two are known)	Solicit bids for all work. Project to be complete before November 11, 2013	David Moser	
Sherman Parkway Planting	NA	Planting plan prepared	<u>20%</u>	Existing fence and tree trunks to be removed by Public Works as manpower is available	First phase of planting to be either Fall 2013 or Spring 2014. Urban Resources Initiative (URI) to install trees	David Moser	URI Colleen Murphy-Dunning (203) 432-6570
Fort Hale Park Master Plan	NA	Site walk with Alderman	<u>2%</u>		Master Plan to be done in Fall 2013. Submit budget request for improvements.	David Moser	

<b>Project</b>	<b>Job Number</b>	<b>Progress to Date</b>	<b>Percent Complete</b>	<b>Issues</b>	<b>Planned Activities</b>	<b>Project Manager</b>	<b>Key contacts</b>
Cast Iron Fence Repairs	NA	Fence replacement plans completed for the Green, Monitor Square and Wooster Square	<b>20%</b>	Request funding for fence replacement work in budget	Solicit bids for fence mold so it is available for future fence replacements	David Moser	
Edgerton Park Wall Restoration	13-104-09	Project out for bids Estimated Cost \$185,0000	<b>30%</b>		Award project after bid opening on September 4, 2013	David Moser	Stantec (203) 281-1350 Antonio DiCamillo
Long Wharf Park Walkway Repair		Preliminary Design complete	<b>15%</b>	Get City consensus on extent of repairs. Obtain FEMA approval for any revisions.	Advertise for bids early Fall 2013	David Moser	
Long Wharf Park FEMA Repairs		Project worksheets submitted to FEMA	<b>15%</b>	Get City consensus on extent of repairs. Coordinate FEMA repairs with DOT Long Wharf Park design project managed by City Plan Department		David Moser	Donna Hall City Plan Department (203) 946-7842
Alling Memorial Golf Course Clock	NA	Project awarded Cost \$22,390	<b>40%</b>	Complete by September 21, 2013		David Moser	Concrete Creations (203) 996-1544 Ralph Mauro
East Rock Workshop Roof Repairs	NA	Project out for bids on Sept. 30, 2013	<b>25%</b>	Completed prior to winter			