

LMT 2015

Park and Recreation

*Presentation to the Lower Makefield
Township Board of Supervisors*

May 20, 2009

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Actions and Guiding Principles

- ❑ Plan for the orderly development and growth of the LMT park system
- ❑ Discuss issues and ideas in detail at regular Park and Recreation Board Meetings
- ❑ Form citizen sub-committees for various recreation needs as set forth in 1995 Plan of Action Report and subsequent 1997 Plan Update
- ❑ Conduct annual and ad hoc sites tours of all LMT Park and Recreation locations/facilities

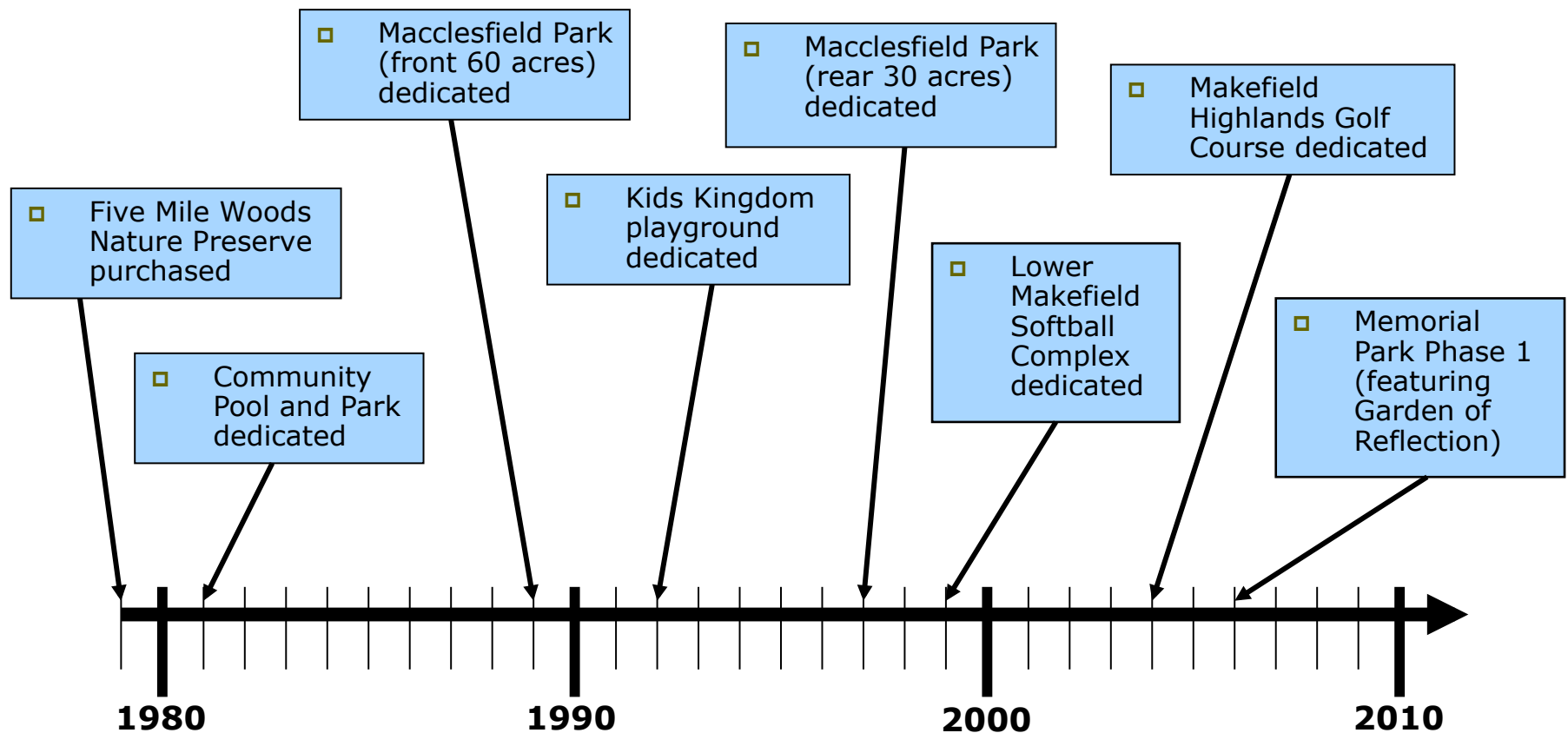
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LMT Recreation Milestones

- ❑ Five Mile Woods Nature Preserve purchased in 1979
- ❑ Community Pool and Park dedicated in 1981
- ❑ Macclesfield Park (front 60 acres) dedicated in 1989
- ❑ Kids Kingdom playground dedicated in 1992
- ❑ Macclesfield Park (rear 30 acres) dedicated in 1997
- ❑ Lower Makefield Softball Complex dedicated in 1999
- ❑ Makefield Highlands Golf Course dedicated in 2004
- ❑ Memorial Park Phase 1 (featuring Garden of Reflection) - 2006

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LMT Recreation Milestone Timeline



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Bikepath History

- ❑ Lower Makefield Township Resolution No. 918 dated November 20, 1995 accepted the report from Rettew Associates and Toole Recreation Planning as a guideline and planning tool for Lower Makefield in areas associated with Park and Recreation.
- ❑ At the suggestion of the report, a subcommittee was formed in January 1996, the Bikeway and Greenway Committee.
- ❑ The subcommittee met through June 1996 and developed a trail and greenway concept plan.
- ❑ The trail system was mapped by the subcommittee to provide for a walkable, bikeable community in Lower Makefield.
- ❑ The Board of Supervisors adopted the official map April 7, 1997.
- ❑ The intent of the master plan was to have developers complete links as developments were constructed at no cost to the township.
- ❑ If right of way is required to continue a link, and the property owners involved indicate they are not interested in granting this, the connection may stall.

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Recommended Capital Projects

	Approximate Annual Debt Service						
	2010	2011	2012	2013	2014	2015	5 Year Total
Memorial Park - Phase II/III \$2MM Bond/20 Years		\$140K	\$140K	\$140K	\$140K	\$140K	\$700K
Snipes Development \$3MM Bond/20 Years			\$175K	\$175K	\$175K	\$175K	\$700K
Samost Development \$1MM Bond/20 Years			\$70K	\$70K	\$70K	\$70K	\$280K
Totals		\$140K	\$385K	\$385K	\$385K	\$385K	\$1.68MM

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Capital and Large Scale Maintenance Items

	Approximate Annual Investment						
	2010	2011	2012	2013	2014	2015	5 Year Total
Bikepaths	\$25K			\$45K	\$50K		\$120K
Tennis/Basketball Courts, resurface (1978)		\$110K	\$120K				\$230K
Macclesfield Parking Lot, Front (1989)				\$100K			\$100K
Macclesfield Fence, Field H (new)					\$50K		\$50K
Macclesfield Lights, Fields A,C,D (1989)		\$120K					\$120K
Macclesfield Restroom Upgrade (1989)			\$25K				\$25K
Pavillions LMT Park System (2)						\$75K	\$75K
Rotary Wing Mower, 60" (new)		\$45K			\$45K		\$90K
Park Crew Truck Replacement (1990, 1995)		\$40K				\$42K	\$82K
Totals	\$25K	\$315K	\$145K	\$145K	\$145K	\$117K	\$892K

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Community Pool

Recommended Capital Projects	Approximate Annual Debt Service						
	2010	2011	2012	2013	2014	2015	5 Year Total
Renovate Tot Pool, Zero Depth Entry Gutters, Splash Pad, Upgrade			\$140K	\$140K	\$140K	\$140K	\$560K
\$2 MM Bond/20 Years							
Totals			\$140K	\$140K	\$140K	\$140K	\$560K

Capital and Large Scale Pool Maintenance Items	Approximate Annual Investment						
	2010	2011	2012	2013	2014	2015	5 Year Total
Replace two heaters		\$40K					\$40K
Furniture		\$30K					\$30K
Shade Structures	\$30K						\$30K
Totals	\$30K	\$70K					\$100K

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2009 Annual Operating Budget

Park & Recreation Revenue Sources	
Tax Millage, 1.53 \$60 generates	\$777.1K
Program Fees, Equipment Rental	\$154.4K
Sponsors, Grants, Interest	\$45.3K
Fee in Lieu, Rebates	\$52.1K
Total Revenues	\$1.028MM

Park & Recreation Expenditures	
Personal Services, Benefits (Park Director, 4 Man Crew)	\$349.2K
Maintenance & Repairs, Capital	\$402.0K
Interfund Transfers, Debt Service	\$271.1K
Total Expenditures	\$1.022MM

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Summary

- LMT Park and Recreation – committed to developing and preserving the wonderful park assets in our community and to providing broad recreational opportunities for our residents.