

City of Philadelphia
Department of Recreation
Rightsizing Initiative

FY 05' Budget Hearings

May 19, 2004

Our Situation

- The City's current fiscal status does not allow the Department to properly operate and maintain all 158 recreation centers and 87 swimming pools.
- The City of Philadelphia is well above the median among large cities for the number of facilities per capita, in part because it has an infrastructure designed for a city of over two million people.

Recommendations from the City Controller

“We recommend that recreation begin to review its inventory of facilities for the purpose of closing those that are too small, too deteriorated to rehabilitate, or too close to a larger or better facility.”

Alternatives Considered

- The Administration and City Council strategically determine:
 - facilities that could be transferred, leased or sold to private and non-profit organizations;
 - Alternative camps and programs to accommodate neighborhoods that are effected by closures.
 - obsolete facilities that could be closed or demolished and maintained as outdoor recreation facilities that include amenities such as play equipment, basketball courts, tennis courts, ball fields etc...
 - Cost-effective spraygrounds to replace pools

Recommendation or Decision

- The following is a list of facilities that have been identified and recommended for action.

Frankford Valley

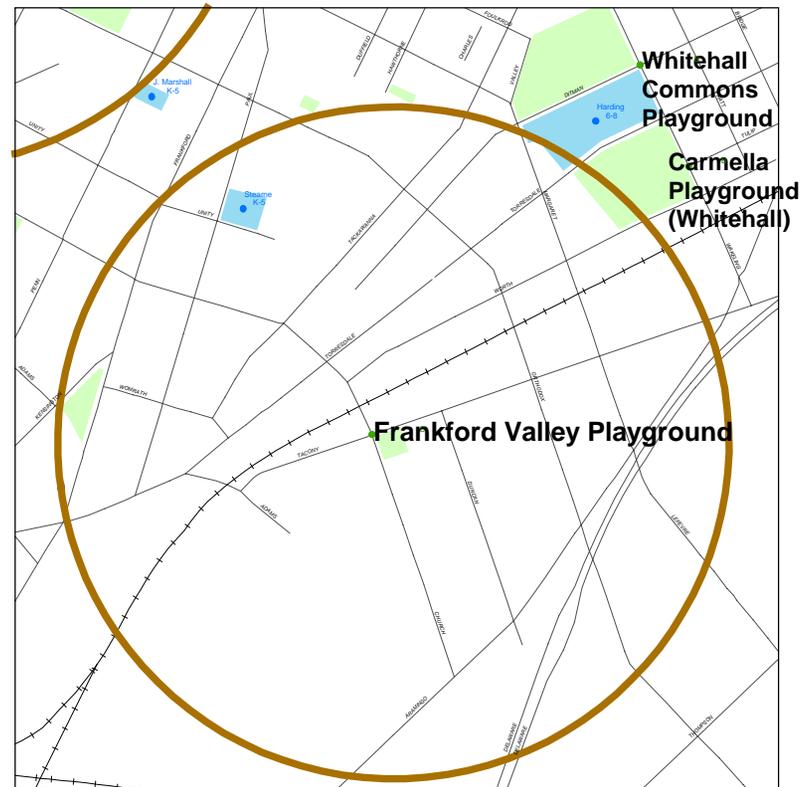
4301 Tacony Street - District 1



- Class C Facility
- Built in 1978
- No After-School Program
- Day Camp with an average attendance of 25 children.
- Recommendation – Outdoor Facility.

Frankford Valley

- Proximity to other recreation facilities or recreation services:
 - Carmella (5 blocks)
Class B Facility
 - Heitzman (5 blocks)
Class A facility with
GYM and Swimming
Pool



Frankford Valley

Capital Funding Summary:

- 2000 – 2004 Capital Improvements\$0
- FY 04' Available Capital Funding \$25K

Projected Operational Savings:

- Building Staff Assistant Recreation Leader.
- Staff Savings – \$21,600
- 5 Year City Savings

\$108,000

Sacks – 400 Washington Ave. District 1



- Class C facility
- Building built in 1948
- Pool Built in 1971
- Condition – Poor
- No Camp or Afterschool Program
- Pool Average Daily Attendance: 130
- Recommendation – Outdoor Facility w/ Sprayground

Sacks

Capital Funding Summary:

- 2000-2004 Capital Investment \$0
- FY 04' Available Capital Funding \$0
- Projected Operational Savings:
 - Seasonal Staff \$7,000
 - Pool Maintenance and Staff and Savings \$50,000.
- 5 Year Department Savings:
\$285,000

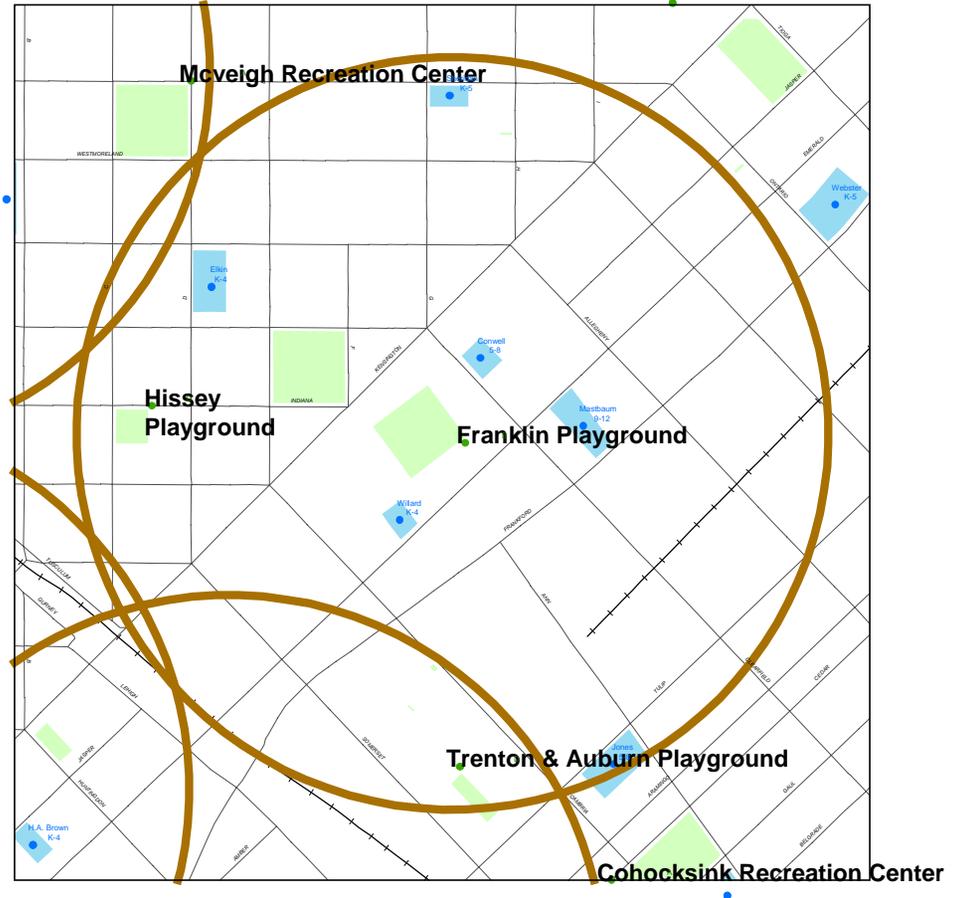
Franklin – Helen & Elkhart District 1



- Class B Facility
- Built in 1948
- Pool Built in 1971
- Fair Condition
- Camp Attendance Avg. 20 participants
- Pool (inoperable)
- Recommendation –
Outdoor facility w/
Sprayground

Franklin

- Proximity to other recreation facilities:
 - McVeigh (12 blocks)
Class A facility w/
swimming, pool, gym
and teen center.



Franklin

Capital Funding Summary:

- 2000 – 2004 Capital Investment \$ 0
- FY' 04 Available Capital Funding \$80,000

Projected Operational Savings:

- Building Staff Recreation Leader 2, Recreation Facility Caretaker, RSI, Seasonal - \$85,600
- Pool Savings - \$50,000
- 5 Year Department Savings:

\$678,000

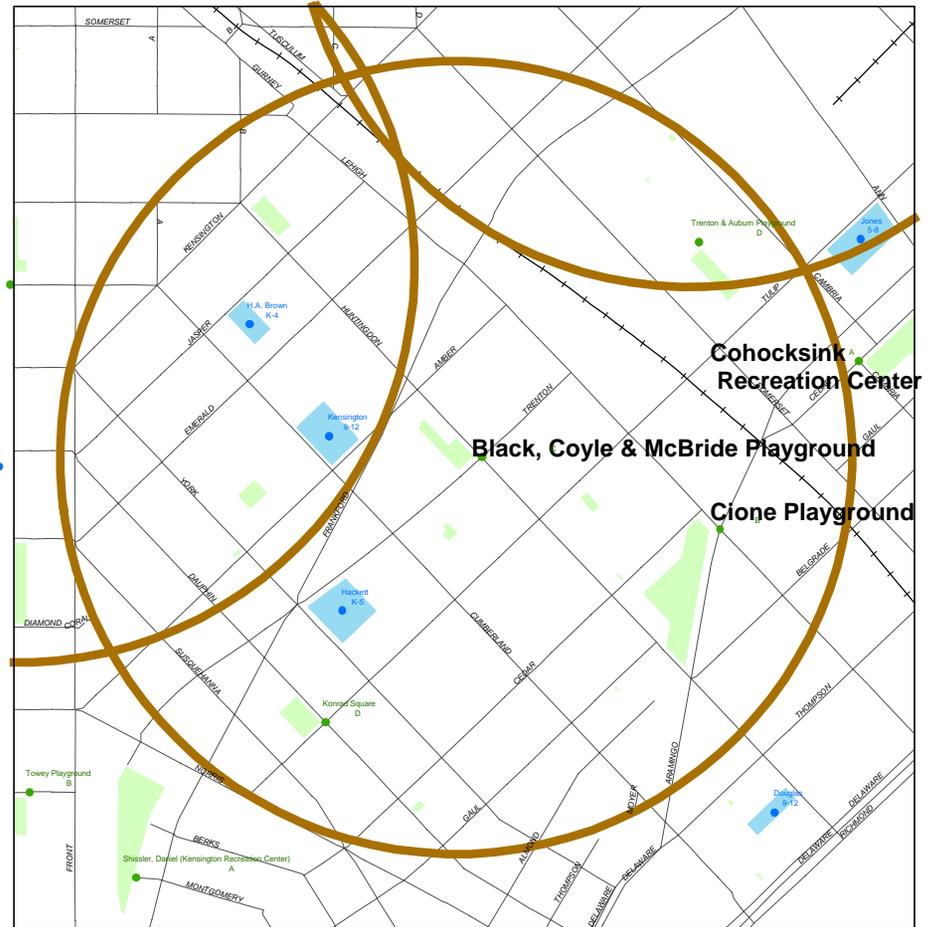
Black, Coyle, McBride – 2150 –7 Huntingdon Street – District 1



- Class C facility
- Built in 1950
- Pool Built 1965
- Poor Condition
- No Afterschool Program
- Avg. Camp Participants:
20
- Recommendation –
Outdoor facility

Black, Coyle, McBride

- Proximity to other recreation facilities:
 - Cione (5 blocks) Class B facility with pool.



Black, Coyle, McBride

Capital Funding Summary:

- 2000 –2004 Capital Investment \$0
- FY 04' Available Capital Funding \$ 50,000

- Projected Operational Savings:
 - Building Staff – Recreation Leader 1, Seasonal Maintenance Attendant (SMA) Seasonal Staff - \$38,600
- 5 Year Department Savings:

\$193,000

Rizzo Rink- 1101 S. Front Street

District 1



- Class A Facility
- Built 1981 Rebuilt 1996
- Good Condition
- Ice Skating Rink Avg. Attendance 374
- Recommendation: Roller rink and Day Camp.

Rizzo Rink

Capital Funding Summary:

- 2000-2004 Capital Investment \$ 0
- FY 04' Available Funding \$0

- Projected Operational Savings:
 - Building Staff – Recreation Attendants
 - Zamboni Machine \$58,400
- 5 Year Department Savings:

\$292,000

Fante-Leone

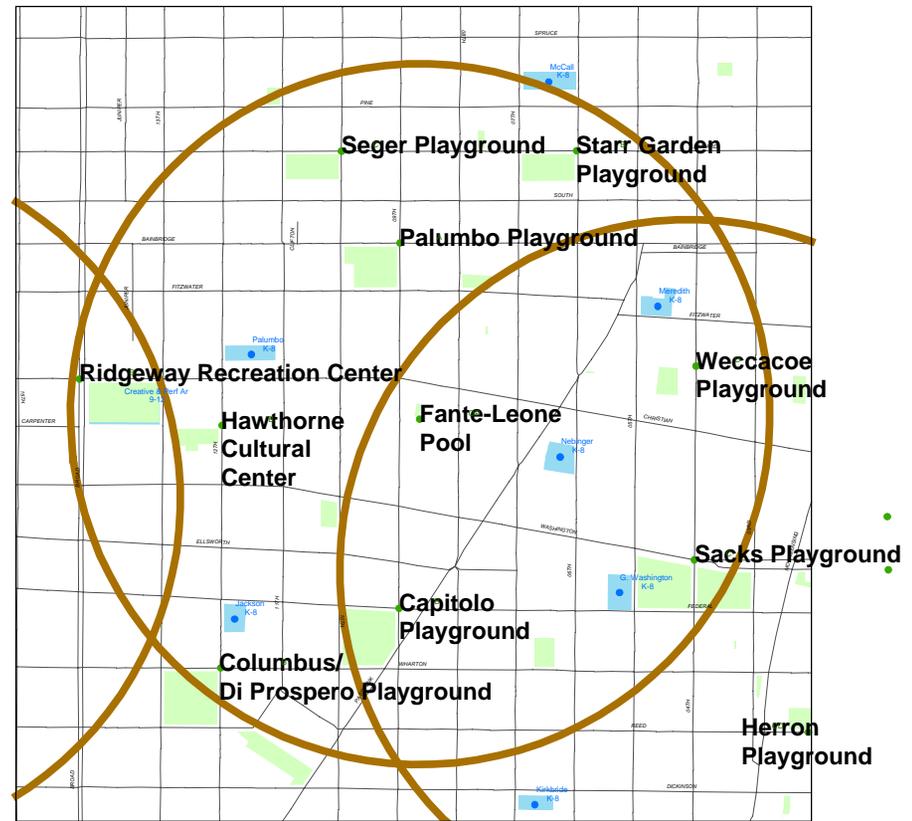
837-9 Montrose Street District 1



- Class D Facility
- Poor Condition
- Pool inoperable for 5 years
- Recommendation – Sell Property

Fante-Leone

- Proximity to other recreation facilities
 - Hawthorne/Ridgeway (5 Blocks) Class B facility and Pool



Fante-Leone

Capital Funding Summary:

- 2000 – 2004 Capital Investment \$ 0
- FY 04' Available Capital Funding \$ 0

- Projected Operational Savings:
 - Pool Operational Savings: Minimal 5 Year Department Savings:
 - Minimal

Stokely – 3000 Edgemont Street District 1



- Class C facility
- No Afterschool Program
- Avg. Camp Participants: 25
- Recommendation – Sell Property

Stokely

- Proximity to other recreation facilities
 - Cohocksink (8 blocks)
Class A Facility



Stokely

Capital Funding Summary:

- 2000 – 2004 Capital Investment \$ 70,000
- FY' 04 Available Capital Funding \$0

• Projected Operational Savings:

- Building Staff
Seasonal - \$7,600

• 5 Year Department Savings:

\$35,000

Donald Finnegan

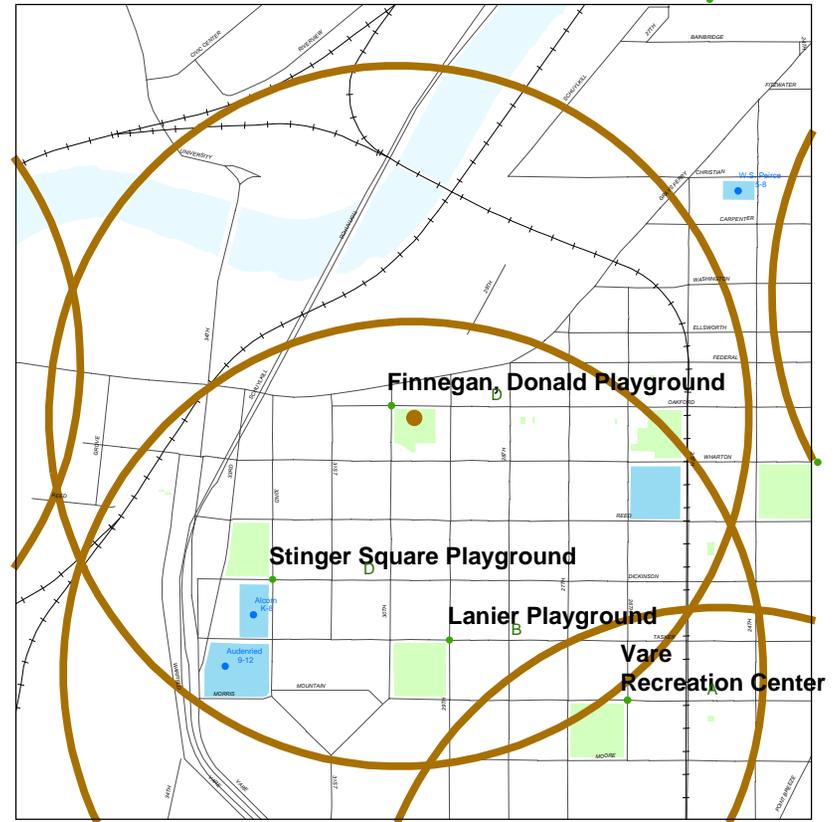
1231 S. 30th Street – District 2



- Class D facility
- Fair Condition
- Afterschool Program
Avg., Attendance 30
- Avg. Camp
Attendance 30
- Recommendation –
Outdoor facility

Donald Finnegan

- Proximity to other recreation facilities
 - Vare (7 blocks) Class
 - A facility w/ gym



Donald Finnegan

Capital Funding Summary:

- 2000 – 2004 Capital Investment \$ 125,000
- FY' 04 Available Capital Funding \$175,000

Projected Operational Savings:

– Seasonal - \$10,600

- 5 Year Department Savings:

\$53,000

Chew – 1800 Washington Ave.

District 2 Class B facility



- Built in 1970
- Pool Built 1972
- Avg. Daily Attendance: 165
- Fair Condition
- Afterschool Program Avg. Attendance 23
- Avg. Camp Participants: 35
- Recommendation – Outdoor facility w/ Sprayground

Chew

Capital Funding Summary:

- 2000 – 2004 Capital Investment \$ 60,000
- FY' 04 Available Capital Funding \$160,000

- Projected Operational Savings:

- Building Staff Recreation Leader 1, SMA Seasonal - \$80,600
- Pool Savings - \$50,000

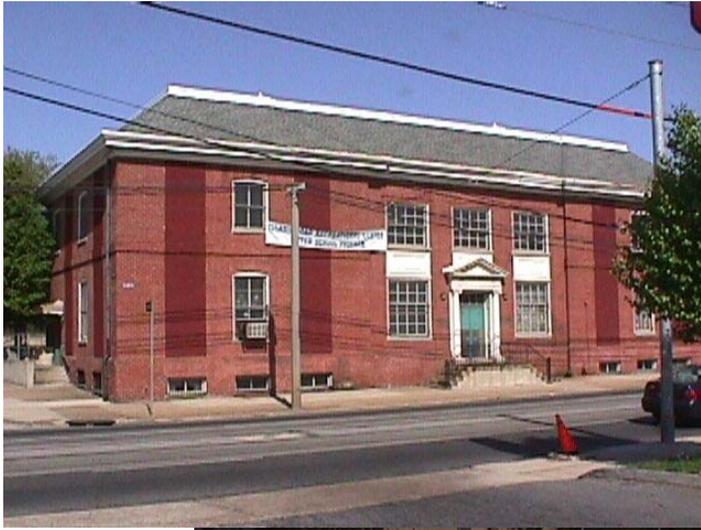
- 5 Year Department Savings:

\$653,600

Island Road – 2227 Island Road

District 2

- Class B facility
- Built in 1920
- Pool Built 1975 Avg. Daily Attendance 80
- Good Condition
- No Afterschool Program
- Avg. Camp Participants: 30
- Recommendation – Lease/Sprayground



Island Road

Capital Funding Summary:

- 2000 – 2004 Capital Investment \$ 200,000
- FY' 04 Available Capital Funding \$0

- Projected Operational Savings:
 - Pool Savings - \$50,000
- 5 Year Department Savings :
\$250,000

Smith - 2100 S. 24th Street

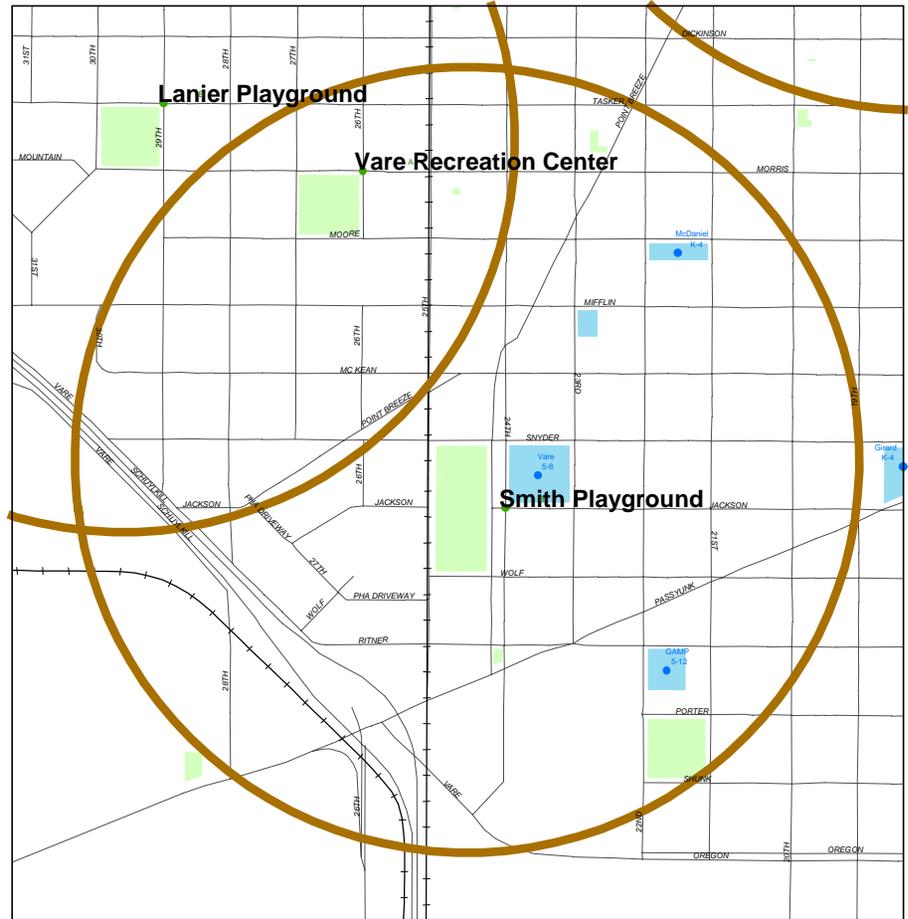
District 2



- Class B facility
- Built in 1925
- Pool Built 1975
- Avg. Daily Pool Attendance 135
- Poor Condition
- No Afterschool Program
- Avg. Camp Participants: 12
- Recommendation – Outdoor facility w Sprayground

Smith

- Proximity to other recreation facilities
 - Vare Recreation Center (5 blocks) pool/gym



Smith

Capital Funding Summary:

- 2000 – 2004 Capital Investment \$ 150,000
- FY' 04 Available Capital Funding \$180,000

- Projected Operational Savings:

- Building Staff Recreation Leader 2, ARL , RSI, Seasonal - \$70,600
- Pool Savings - \$50,000

- 5 Year Department Savings :

\$603,000

Lanier – 1600 s. 29th Street

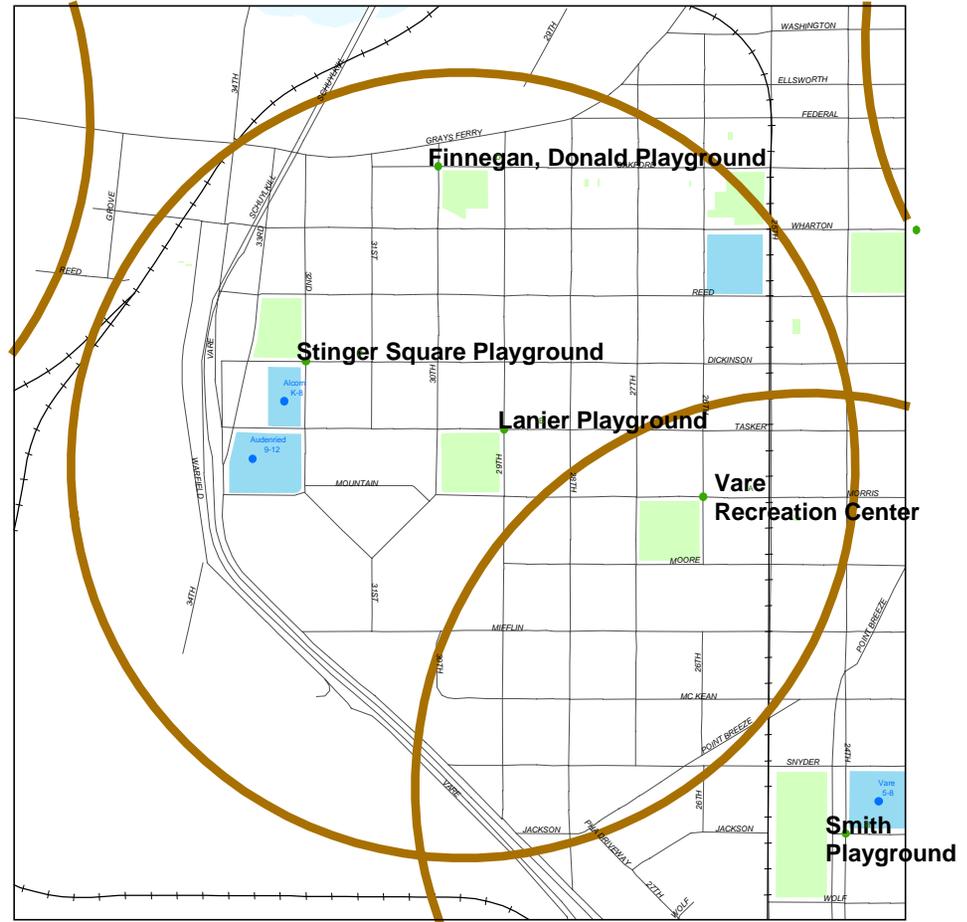
District 2



- Class B facility
- Built in 1956
- Poor Condition
- Afterschool Program
Avg. Attendance 16
- Avg. Camp
Participants: 12
- Recommendation –
Outdoor facility

Lanier

- Proximity to other recreation facilities
 - Vare Recreation Center (5 blocks) pool/gym



Lanier

Capital Funding Summary:

- 2000 – 2004 Capital Investment \$ 0
- FY' 04 Available Capital Funding \$310,000

- Projected Operational Savings:

- Building Staff Recreation Leader 2, ARL, RSI, Seasonal - \$98,600

- 5 Year Department Savings :

\$493,000

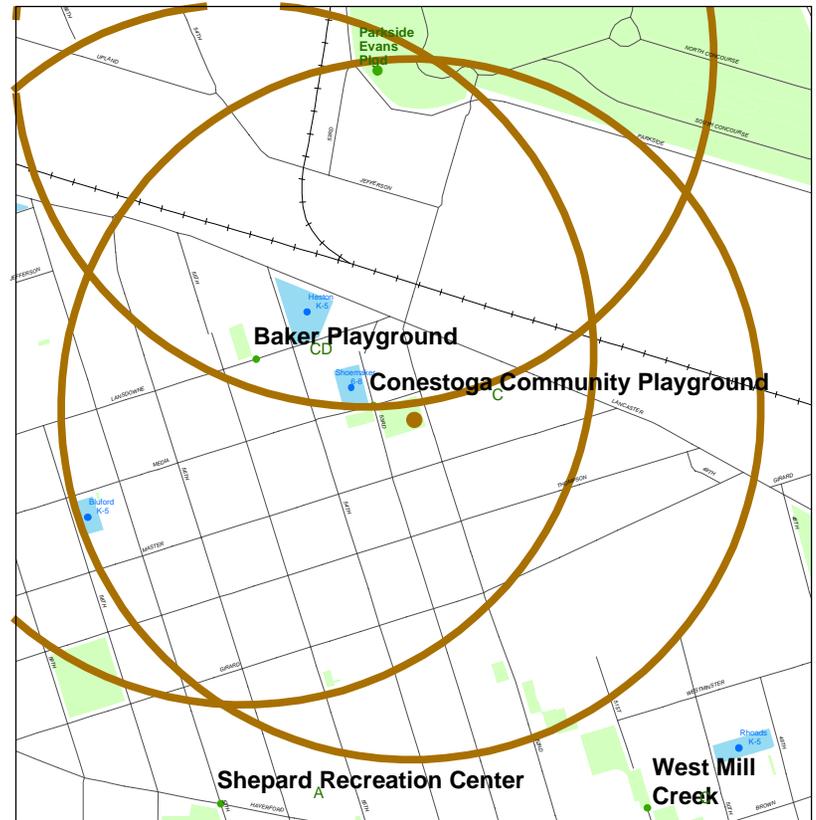
Conestoga- 5200 Media Street District 3



- Class C facility
- Fair Condition
- Afterschool Program
Avg. Attendance 15
- Avg. Camp
Participants: 40
- Recommendation –
Outdoor facility

Conestoga

- Proximity to other recreation facilities
 - Sheppard (8 blocks)
Class A Facility w
gym/pool



Conestoga

Capital Funding Summary:

- 2000 – 2004 Capital Investment \$ 0
- FY' 04 Available Capital Funding \$0

- Projected Operational Savings:

- ARL, RSI, Seasonal & SMA - \$40,000

- 5 Year Department Savings :

- \$200,000**

48th & Woodland-

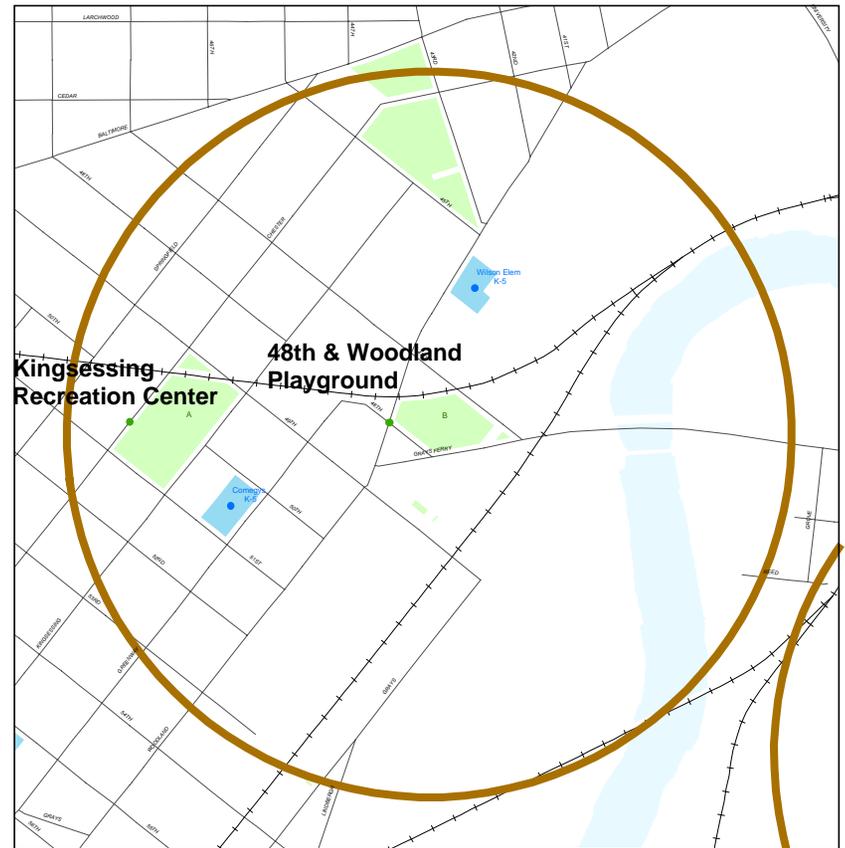
4740 Woodland Ave- District 3



- Class B facility
- Built in 1956
- Pool Built 1971 – Avg. Daily Attendance 139
- Fair Condition
- Afterschool Program Avg. Attendance 40
- Avg. Camp Participants: 30
- Recommendation – Outdoor facility w/ Sprayground

48th & Woodland

- Proximity to other recreation facilities
 - Kingsessing (6 blocks) Class A Facility w/ gym/pool
 - F.J. Myers (Less than 1 mile)



48th & Woodland

Capital Funding Summary:

- 2000 – 2004 Capital Investment \$ 15,000
- FY' 04 Available Capital Funding \$0

- Projected Operational Savings:
 - RLII, ARL, RSI, Maint. Seasonal - \$98,600
 - Pool Savings - \$50,000
- 5 Year Department Savings :
\$743,000

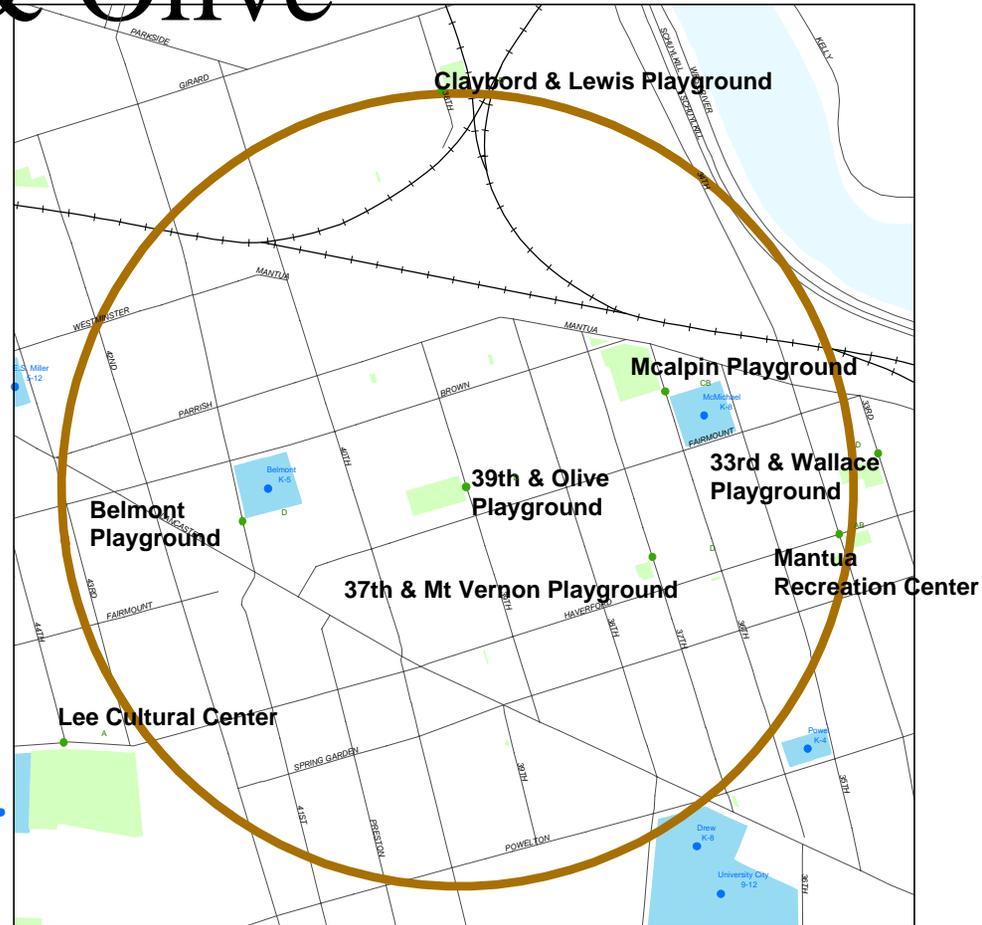
39th & Olive- 700-14 N. 39th St. District 3



- Built in 1971
 - Pool Built 1995 – Avg. Daily Pool Attendance 75
 - No After-school Program
 - No Camp
- Recommendation –
Outdoor facility w/
Sprayground

39th & Olive

- Proximity to other recreation facilities
 - Lee (8 blocks) Class B



39th & Olive

Capital Funding Summary:

- 2000 – 2004 Capital Investment \$ 440,000
- FY' 04 Available Capital Funding \$0

- Projected Operational Savings: \$0
 - Pool Savings - \$50,000
- 5 Year Department Savings :
\$250,000

Cobbs Creek Ice Rink

280 Cobbs Creek- District 3



- Class B facility
- Built in 1985
- Pool Rebuilt 1995
- Poor Condition
- Ice Hockey Participants-44
- Ice Skating-322
- Recommendation – Roller rink & Day Camp

Cobbs Creek Ice Rink

Capital Funding Summary:

- 2000 – 2004 Capital Investment \$ 0
- FY' 04 Available Capital Funding \$0

• Projected Operational Savings:

– RA and Zamboni-
\$58,400

• 5 Year Department Savings :

\$292,000

Conshocken & Windemere

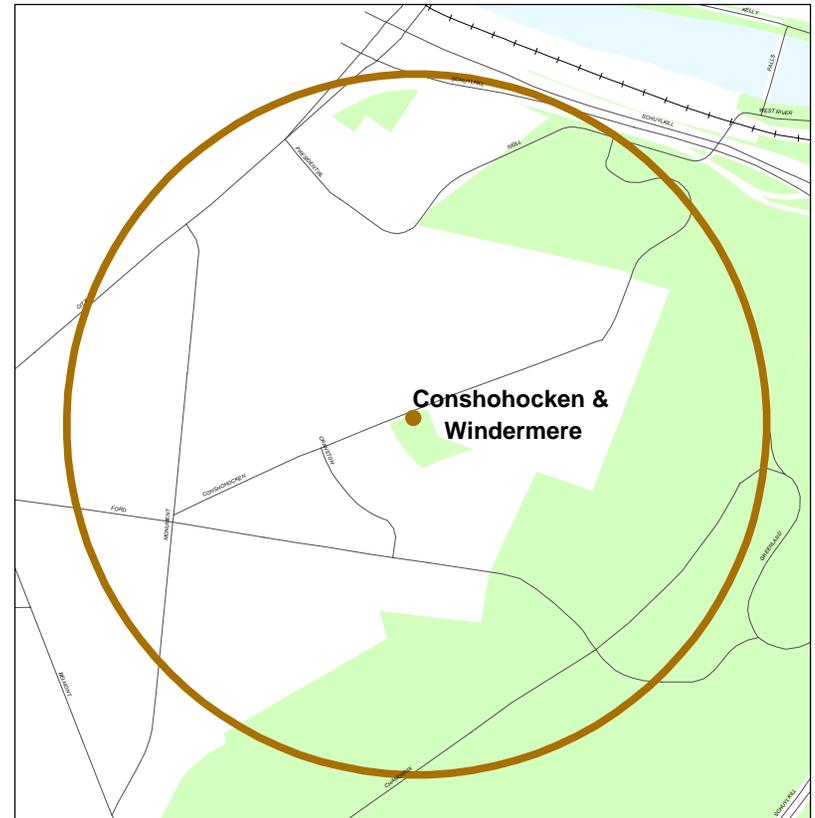
3910 Conshohocken- District 3



- Class D facility Poor
- Built in 1950
- Poor Condition
- No Afterschool Program
- No Camp
- Recommendation – Outdoor facility

Conshocken & Windemere

- Proximity to other recreation facilities
 - JC. Anderson (15 blocks)



Conshocken & Windemere

Capital Funding Summary:

- 2000 – 2004 Capital Investment \$ 0
- FY' 04 Available Capital Funding \$50,000

- Projected Operational Savings: \$0
- Total Department Savings: **\$0**

Rose- 7500 Lansdowne Ave.

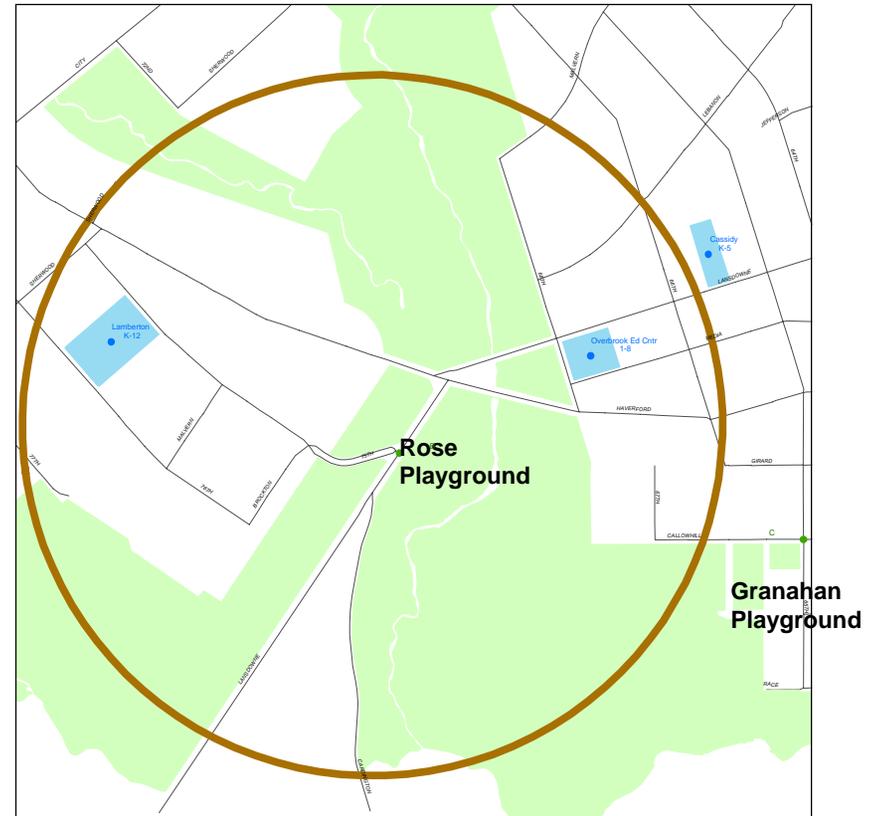
District 4



- Class B facility
- Built in 1959 Camp
- Fair Condition
- Afterschool Program
Participants: 17
- Avg. Participants: 20
- Recommendation –
Outdoor facility

Rose

- Proximity to other recreation facilities
 - Papa Playground, Class B facility
 - 3 Blocks away



Rose

Capital Funding Summary:

- 2000 – 2004 Capital Investment \$ 115,000
- FY' 04 Available Capital Funding \$100,000

- Projected Operational Savings:

– RLII, ARL, RSI,
SMA-\$98,600

- 5 Year Department Savings :

\$493,000

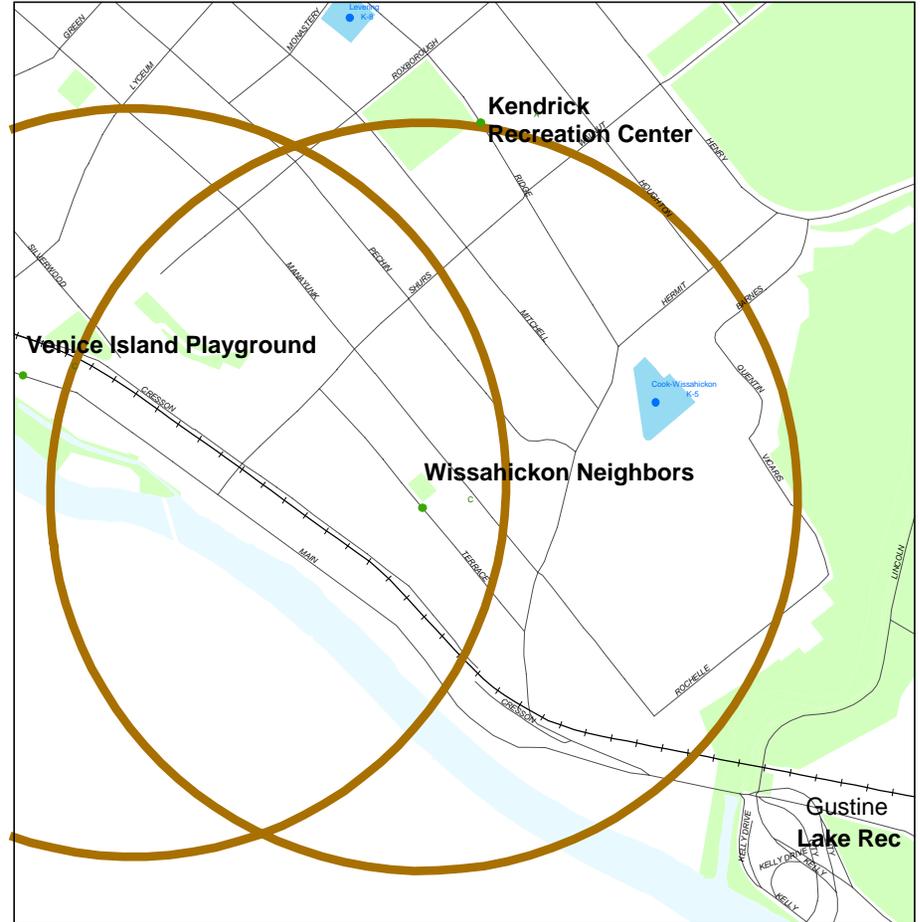
Wissahickon Neighbors Hermit & Terrace-District 4



- Class D facility
- Built in 1974
- Fair Condition
- No Afterschool Program
- No Day Camp
- Recommendation – Outdoor facility

Wissahickon Neighbors

- Proximity to other recreation facilities
 - Venice Island Recreation Center Class B facility



Wissahickon Neighbors

Capital Funding Summary:

- 2000 – 2004 Capital Investment \$ 115,000
- FY' 04 Available Capital Funding \$0

- Projected Operational Savings:

– Seasonal-\$7,000

- 5 Year Department Savings

\$35,000

Venice Island (Pool Only)

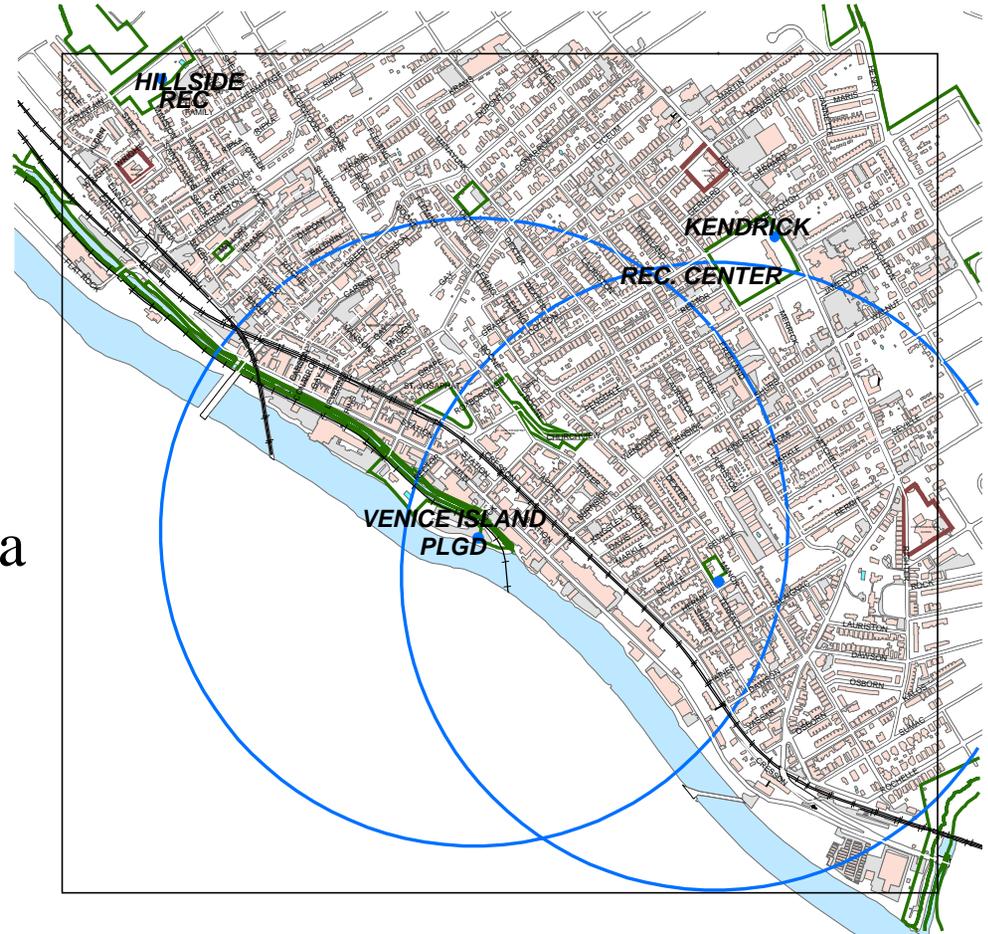
4300 Canal St -District 4



- Class C facility
- Fair Condition
- Afterschool Program
Participants: 0
- Avg. Camp Participants: 0
- Avg. Daily Pool
Attendance: 140
- Recommendation –
Sprayground

Venice Island

- Proximity to other recreation facilities
 - Hillside(12 blocks)
Class A facility with a pool



Venice Island

Capital Funding Summary:

- 2000 – 2004 Capital Investment \$ 0
- FY' 04 Available Capital Funding \$0

- Projected Operational Savings:
 - Pool Savings - \$50,000
- 5 Year Department Savings :
\$250,000

Baker- 5431 Lansdowne Ave.

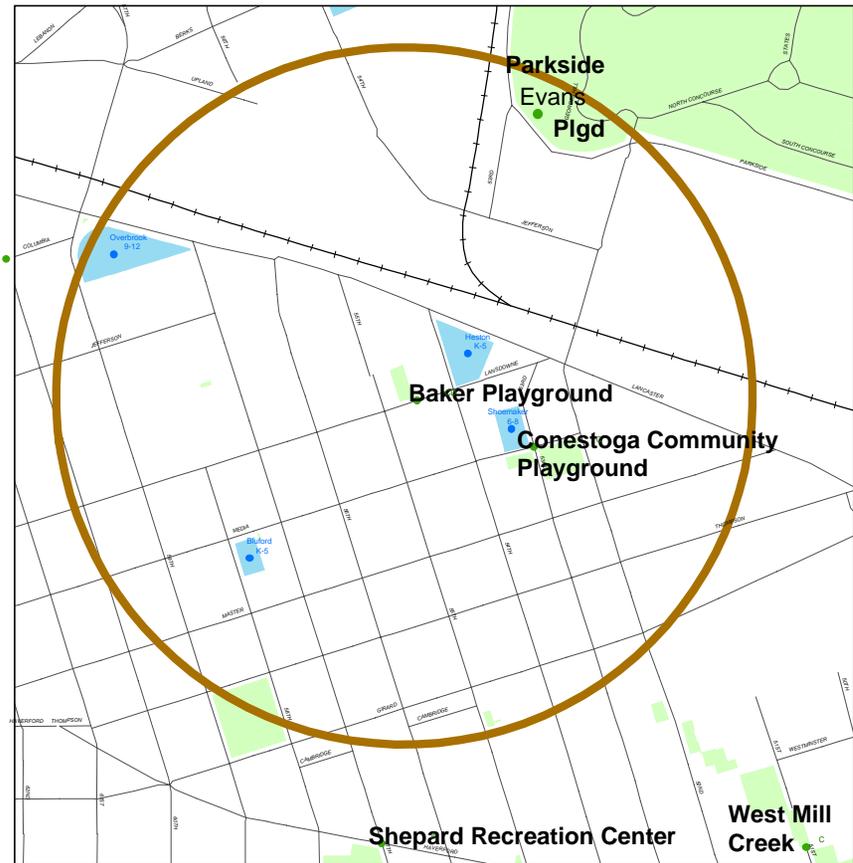
District 4 Class C facility



- Built in 1966
- Pool Built 1997
- Avg. Daily Pool Attendance: 130
- Fair Condition
- Afterschool Program Participants: 12
- Avg. Camp Participants: 25
- Recommendation – Outdoor facility w Sprayground

Baker

- Proximity to other recreation facilities
 - Shepard, Class A Facility
 - 10 blocks



Baker

Capital Funding Summary:

- 2000 – 2004 Capital Investment \$ 0
- FY' 04 Available Capital Funding \$100,000

- Projected Operational Savings:
 - Seasonal-\$10,600
 - Pool Savings - \$50,000
- 5 Year Department Savings

\$303,000

29th & Chalmers

29th & Chalmers- District 4



- Class D facility
- Fair Condition
- No Afterschool Program
- Avg. Day Camp Participants: 35
- Recommendation – Outdoor facility

29th & Chalmers

Capital Funding Summary:

- 2000 – 2004 Capital Investment \$ 0
- FY' 04 Available Capital Funding \$100,000

- Projected Operational Savings:

– Seasonal- \$10,600

- 5 Year Department Savings

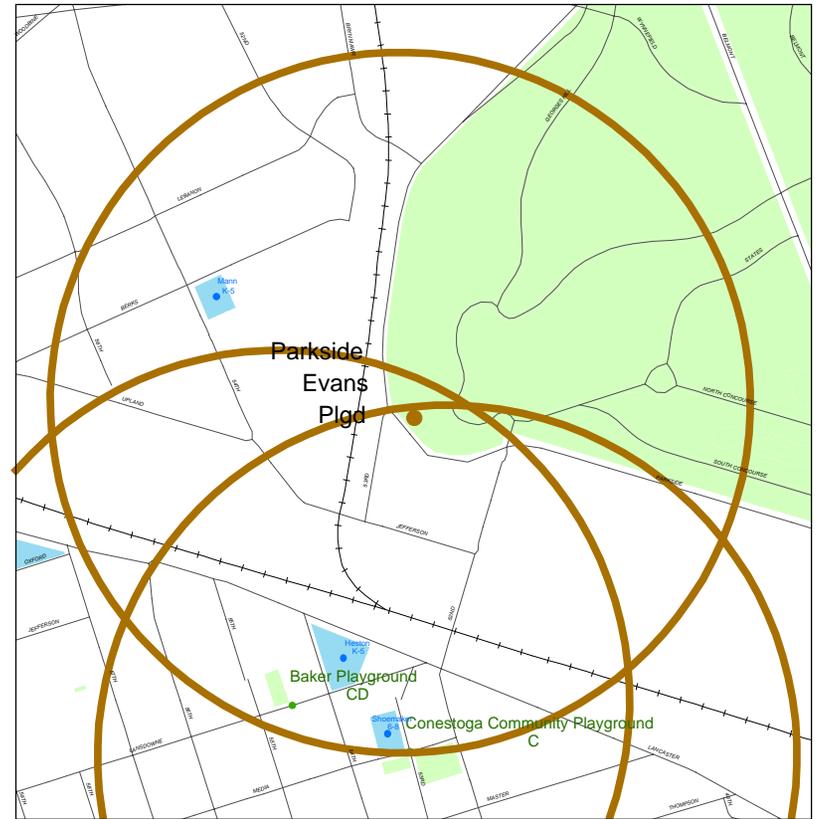
\$53,000

Parkside Evans- 53rd & Parkside District 4

- Class C facility
- Fair Built 1965
- No Afterschool Program
- Avg. Day Camp Attendance 20
- Recommendation – Transfer/Lease

Parkside Evans

- Proximity to other recreation facilities
 - Shepard
 - 12 Blocks



Parkside Evans

Capital Funding Summary:

- 2000 – 2004 Capital Investment \$ 52,323
- FY' 04 Available Capital Funding \$0

• Projected Operational Savings:

– Seasonal- \$18,600

- 5 Year Department Savings :

\$93,000

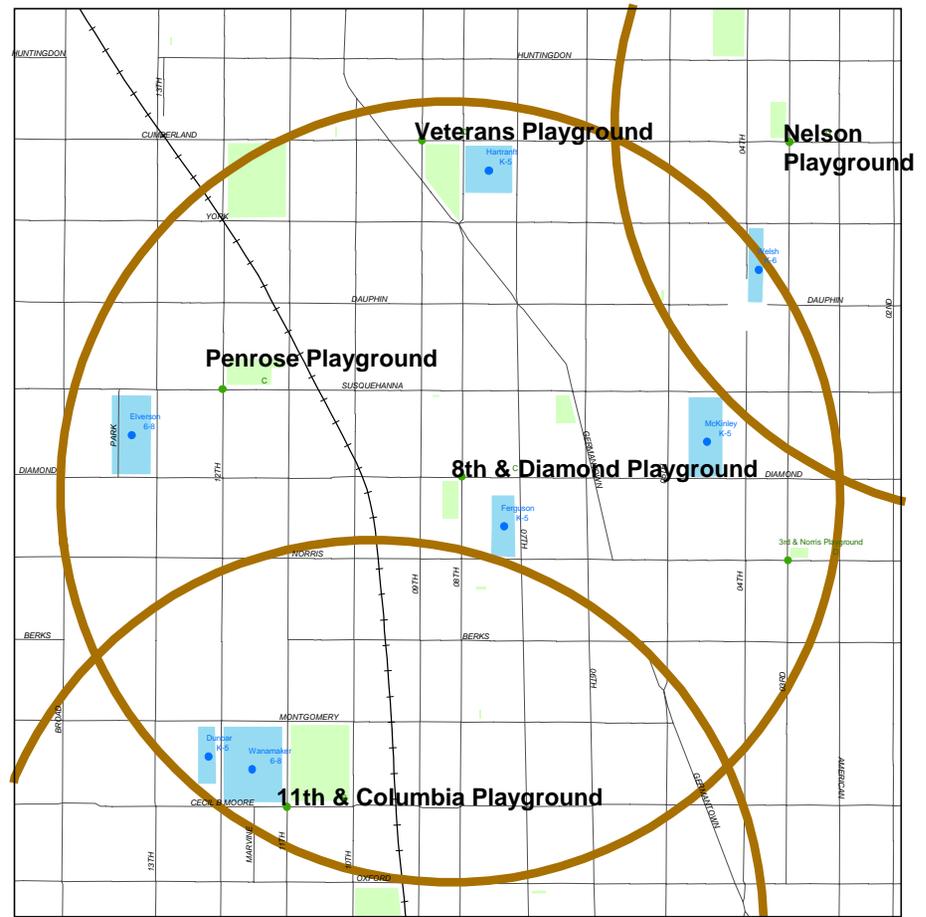
8th & Diamond- 2032 N. 8th St. District 5



- Class C facility
- Fair Condition
- Afterschool Program
Participation: 15
- Avg. Camp
Participants: 10
- Recommendation –
Outdoor facility

8th & Diamond

- Proximity to other recreation facilities
 - Towey
 - 12 blocks away



8th & Diamond

Capital Funding Summary:

- 2000 – 2004 Capital Investment \$ 186,00
- FY' 04 Available Capital Funding \$30,000-PICA

- Projected Operational Savings:

- RLI, Seasonal, SMA-\$43,100

- 5 Year Department Savings :

\$215,500