

Agency	Year	Region	Country	AGENCY SUMMARY
East Goshen Township	2021	PA	United States	
North Huntington Twp.	2021	PA	United States	
URDC	2021	PA	United States	
Radnor Township Recreation & Community Programming	2021	PA	United States	
Lower Makefield Township	2021	PA	United States	
Cranberry Township Parks and Recreation Department	2021	PA	United States	
Upper Dublin Township Parks & Recreation	2021	PA	United States	
Susquehanna Twp Parks & Recreation	2021	PA	United States	
Barry Isett & Associates	2021	PA	United States	
South Whitehall Township	2021	PA	United States	
South Whitehall Township	2021	PA	United States	



What was your Jurisdiction's total annual operating and capital budget?	a. Current Year Jurisdiction total operating budget
	\$675,000
	\$14,172,946
	\$4,700,000
	\$2,600,000
	\$2,159,593
	\$1,600,000
	\$28,966,807
	\$20,881,504
	\$322,930
	\$15,975,303

b. Current Year Jurisdiction annual capital budget	Please estimate the square mileage and population of the incorporated jurisdiction your agency serves.
\$350,000	
\$2,203,000	
\$1,470,000	
\$183,000	
\$612,586	
\$2,000,000	
\$2,486,151	
\$465,000	
\$411,400	
\$2,008,918	

a. Square mileage of incorporated jurisdiction	b. Population of jurisdiction
10	18,026
28	33,000
127	15,655
12	32,000
1,828	33,180
23	30,500
13	26,665
15	26,700
17	19,180
17	19,903



What were the total operating expenditures for your agency during Current Fiscal Year?	Percentage of agency's total operating expenditures for the following categories:
\$675,000	
\$14,172,946	
\$848,000	
\$2,600,000	
\$2,695,481	
\$2,412,513	
\$259,189	
\$322,930	

a. Parks	b. Recreation	c. Other	Please estimate the percentage of your agency's total operating expenditures for each of the following categories.	a. Personnel services
75.0%	25.0%			65.0%
90.0%	10.0%			30.0%
65.0%	20.0%	15.0%		40.0%
73.0%	25.0%	2.0%		50.0%
				37.0%
80.0%	20.0%			67.0%
45.0%	55.0%			38.0%
				52.0%



b. Operating expenses	c. Capital expense not in CIP	d. Other (describe below)	If 'Other,' please describe:
35.0%			
70.0%			
45.0%	10.0%	5.0%	planning
50.0%			
43.0%	20.0%		
33.0%	0.0%	0.0%	
62.0%	0.0%	0.0%	
48.0%	0.0%	0.0%	

Please estimate the percentage of your agency's total operating expenditures from each of the following sources.	a. General fund tax support	b. Dedicated levies
	3.0%	
	100.0%	
	80.0%	
	83.0%	
	0.0%	43.0%
	73.0%	0.0%
	100.0%	

c. Earned/generated revenue	d. Other dedicated taxes	e. Sponsorships	f. Grants	g. Other (describe below)
92.0%				5.0%
	15.0%		5.0%	
15.0%		2.0%		
42.0%			8.0%	7.0%
24.0%	0.0%	0.0%	3.0%	0.0%
0.0%				

If 'Other,' please describe:	Please estimate your agency's TOTAL non-tax revenues for Fiscal Year Current Year.	Capital Budget
Donations via Friends Group	\$625,000	
Rebates	\$1,317,055	
	\$354,274	
	\$7,236	

What is your agency's total capital budget for the next 5 years? What was the total capital budget for Current Fiscal Year?	a. Capital budget for next 5 years
	\$7,700,000
	\$310,000
	\$850,000
	\$1,000,000
	\$1,000,003

b. Capital budget for Current Fiscal Year	What percentage of your agency's current fiscal year's capital budget was designated for the following purposes?
\$350,000	
\$70,000	
\$848,000	
\$1,943,000	
\$15,990	

a. Bonds (general obligation and/or revenue) tied directly to the park and recreation agencies	b. Bonds (general obligation and/or revenue) tied to my jurisdiction (e.g., city, town, county)
35.0%	
0.0%	0.0%

c. Federal and/or state grants	d. Nonprofit group grants/fundraising (e.g., friends groups, foundations)
65.0%	
5.0%	5.0%
12.0%	0.0%
50.0%	



e. Private sector grants/gifts raised directly by the park and recreation agency	f. General fund tax support	g. Other (specify below)
	100.0%	
	90.0%	
0.0%	0.0%	88.0%
10.0%		40.0%

If 'Other,' please describe:	What percentage of your agency's current fiscal year's capital budget was designated for the following purposes?
Dedicated Open Space Fund, funded by residential development	
Fee in Lieu of by Developers	

a. Renovation	b. New Development	c. Acquisition	d. Other	If 'Other,' please describe:
0.0%	100.0%			
			100.0%	Equipment, vehicles
75.0%	20.0%		5.0%	planning
90.0%	10.0%			
11.0%	89.0%	0.0%	0.0%	
30.0%	50.0%	20.0%		

Value of deferred maintenance projects your agency faces. Includes repairs & maint. of your agency's infrastructure.	What is the dollar value of... for your agency?
\$0	
\$35,000	
\$0	
\$655,000	

a. Value of general obligation bonds authorized in Current Year	b. Value of revenue bonds authorized in Current Year
\$8,000,000	
\$0	\$0
\$2,500,000	
\$0	\$0
\$0	\$0

Personnel	Please enter the number of funded employees at your agency.	a. Number of full-time employees
		1
		5
		4
		9
		11
		15
		1

b. Number of non-full-time employees	c. Total annual hours worked by non-full-time employees
25	3,000
3	40
5	1,200
1	30
130	22,674
50	10,000
11	980

d. Total number of full-time equivalent employees (FTEs)	What percentage of your total full-time FTEs are involved in the following operational areas?
2	
5	
5	
9	
22	
20	
1	



a. Administration	b. Operations/Maintenance	c. Programmers	d. Capital development	e. Other
25.0%	25.0%	25.0%	25.0%	
30.0%	60.0%	10.0%		
15.0%	75.0%	10.0%		
12.0%	55.0%	30.0%	3.0%	
19.0%	24.0%	57.0%		
13.0%	74.0%	13.0%	0.0%	0.0%
15.0%	40.0%	40.0%	5.0%	

Estimate the number of volunteers and the number of hours worked by the volunteers at your agency in fiscal year Current Year.	a. Number of volunteers
	125
	7
	6
	100
	125
	5

b. Total hours worked by volunteers	Are at least some percentage of your agency's staff covered by collective bargaining (i.e., are union members)?
500	No
50	Yes
96	Yes
500	Yes
1,253	Yes
1,276	Yes
15	No

Agency Responsibilities	Responsibilities can vary greatly by agency. Does your agency...

a. Operate and maintain park sites	b. Operate and maintain indoor facilities
Yes	Yes
Yes	
Yes	
Yes	Yes
Yes	Yes
Yes	Yes
Yes	
Yes	

c. Operate, maintain, or contract golf courses	d. Operate, maintain, or contract campgrounds

e. Operate, maintain, or contract indoor swim facilities/water parks	f. Operate, maintain, or contract outdoor swim facilities/water parks
	Yes
Yes	Yes

g. Operate, maintain, or contract racquet sport activities/courts/facilities	h. Operate, maintain, or contract tourism attractions
Yes	
Yes	
Yes	
Yes	Yes
Yes	
Yes	



i. Provide recreation programming and services	j. Operate and maintain non-park sites
Yes	
Yes	Yes
Yes	Yes
Yes	Yes
Yes	
Yes	Yes
Yes	
Yes	

k. Operate, maintain, or manage trails, greenways, and/or blueways (TGB)	l. Operate, maintain, or manage special purpose parks and open spaces
Yes	Yes
Yes	
Yes	
Yes	Yes
Yes	Yes
Yes	Yes
Yes	Yes
Yes	

m. Manage or maintain fairgrounds	n. Maintain, manage or lease indoor performing arts center
	Yes
	Yes

o. Administer or manage farmer's markets	p. Administer community gardens
Yes	Yes
	Yes
	Yes

q. Manage large performance outdoor amphitheaters	r. Administer or manage professional or college-type stadium/arena/racetrack
Yes	
Yes	

s. Administer or manage tournament/event quality indoor sports complexes	t. Administer or manage tournament/event quality outdoor sports complexes
	Yes
	Yes
	Yes

u. Conduct major jurisdiction wide special events	v. Have budgetary responsibility for its administrative staff
Yes	Yes
Yes	Yes
Yes	Yes
Yes	Yes
Yes	Yes
Yes	Yes
Yes	Yes

w. Include in its operating budget the funding for planning and development functions	x. Operate, maintain or contract marinas
Yes	
Yes	
Yes	
Yes	
Yes	



y. Maintain or manage beaches (inclusive of all waterbody types)	Workload

How many individual parks or non-park sites does your department/agency maintain and/or have management responsibility over?	a. Total number of parks	b. Total park acres
	18	450
	11	700
	7	120
	26	400
	17	580
	45	612
	13	152

c. Total number of non-park sites	d. Total acres of non-park sites
0	0
1	5
4	0
2	7
4	23
1	9

Total number of parks + non-park sites (a+c)	Total acres of parks + non-park sites (b+d)
18	450
8	125
30	400
19	587
49	635
14	161

Estimate the # of acres of developed and undeveloped open space for which your dept. has mgt. resp. over or maintains.	a. Developed	b. Undeveloped
	155	295
	500	200
	0	5
	160	240
	209	405
	92	60

Please estimate the total number of trail miles managed or maintained by your agency.

15

3

3

8

25

11

2

What is the number of buildings and the square footage of the buildings operated by your agency?	a. Number of operated buildings
	2
	2
	1
	1
	1
	0
	0

b. Square footage of operated buildings	Estimate the number of programs your agency offers annually and how many people (i.e., contacts) are served by these programs.
25,000	
2,800	
10,000	
5,700	
0	
0	



a. Total number of programs offered	b. Number of fee based programs
110	65
15	3
1	1
150	140
30	
331	262
8	4

c. Total program contacts (estimate as necessary)	Please estimate the number of contacts (e.g. participants, users) of your agency's parks and facilities per year.
15,000	
5,000	
12	
5,000	
5,000	
253	

a. Total building facility contacts	b. Total park facility contacts	c. Total facilities and parks contacts
4,000	340,000	344,000
	15,000	15,000
14	3,860	3,874
		0
		0
		0
0	10,000	10,000

Facilities	Median jurisdiction population per facility or activity areas within facilities.	a. Recreation centers	b. Community centers
			18,026
			33,180
			6,666



i. Nature centers	Median jurisdiction population per outdoor facility.	a. Playgrounds	b. Totlots
		9,013	18,026
		3,667	4,714
		5,218	5,218
		2,909	
33,180		16,590	5,530
26,665		2,667	13,333
		3,814	8,900
		1,659	

c. Community gardens	d. Basketball courts	e. Multiuse courts -basketball, volleyball
18,026	3,004	9,013
	6,600	
	3,131	15,655
32,000	6,400	
33,180	8,295	
	3,333	
	4,450	
	2,488	

f. Diamond fields: baseball - youth	g. Diamond fields: baseball - adult
9,013	9,013
6,600	
5,218	5,218
4,571	32,000
4,740	16,590
1,212	
13,350	26,700



h. Diamond fields: softball fields - youth	i. Diamond fields: softball fields - adult	j. Skate park	k. Dog park
18,026	18,026		
15,655			15,655
	16,000	32,000	16,000
6,636			33,180
2,424	6,666		13,333
13,350	26,700		

l. Ice rink (outdoor only)	m. Rectangular fields: multi-purpose	n. Rectangular fields: cricket field
	9,013	18,026
	16,500	
	15,655	
	3,556	
	2,051	
	26,700	

o. Rectangular fields: field hockey field	p. Rectangular fields: football field
	18,026
	11,060
6,666	2,963

q. Rectangular fields: lacrosse field	r. Rectangular fields: soccer field - adult
	4,507
	7,828
	4,740
1,667	13,333
	26,700

s. Rectangular fields: soccer field - youth	t. Overlay field	u. Multipurpose synthetic field
9,013		
33,000		
7,828		
		32,000
3,016		33,180
523	13,333	13,333
3,814		









a. Aquatics centers	b. Swimming pools (outdoor only)	c. Indoor competitive swimming pools: 50 meters
33,180		
26,665	26,665	

d. Indoor competitive swimming pools: 25 meters	e. Other indoor competitive swimming pools

f. Indoor separated diving well	g. Total indoor competitive swimming pools
26,665	26,665

h. Indoor pool designated exclusively for leisure (i.e. non-competitive)	i. Therapeutic pool

Median jurisdiction population per racquet sports facility.	a. Tennis courts (outdoor only)	b. Tennis courts (indoor)
	6,009	
	16,000	
	2,552	
	3,333	
	13,350	
	9,952	

c. Pickleball (outdoor)	d. Pickleball (indoor)	e. Multiuse courts- Tennis, Pickleball (outdoor)
8,295		5,530
		2,667
		13,350







a. Health and wellness education	b. Safety training	c. Fitness enhancement classes	d. Team sports
Yes	Yes	Yes	Yes
Yes			Yes
	Yes		Yes
Yes	Yes	Yes	Yes
Yes			Yes
		Yes	Yes
Yes	Yes	Yes	Yes
Yes		Yes	

e. Individual sports	f. Running/cycling races	g. Racquet sports	h. Martial arts	i. Aquatics	j. Golf
Yes		Yes			Yes
Yes					
Yes		Yes			
	Yes	Yes		Yes	
Yes		Yes	Yes	Yes	Yes
Yes	Yes	Yes	Yes	Yes	
	Yes				Yes

k. Social recreation events	l. Cultural crafts	m. Performing arts	n. Visual arts
Yes	Yes	Yes	Yes
Yes		Yes	
Yes			
Yes		Yes	
Yes		Yes	
Yes		Yes	Yes
Yes	Yes	Yes	Yes
Yes			

o. Natural and cultural history activities	p. Themed special events	q. Trips and tours	r. eSports/eGaming
Yes	Yes	Yes	
	Yes		
	Yes	Yes	
Yes	Yes		
Yes	Yes	Yes	
Yes	Yes	Yes	Yes
	Yes		

Does your agency offer the following Out of School Time (OST) activities?	a. Summer camp	b. Before school programs
	Yes	No
	Yes	No
	Yes	
	Yes	No
	Yes	Yes
	Yes	No
	Yes	No

c. After school programs	d. Preschool	e. Full daycare	f. Specific teen programs	g. Specific senior programs
Yes	No	No	Yes	Yes
No	No	No	No	No
Yes	Yes		Yes	Yes
No	No	No	No	Yes
Yes	Yes	No	Yes	No
Yes	No	No	Yes	No
No	No	No	No	Yes

h. Programs for people with disabilities	i. STEM Programs		Policies	Does your agency:
Yes				
No	No			
Yes				
Yes	No			
Yes				
No	Yes			
Yes	Yes			

Have a policy barring the use of all tobacco products in its parks and at its facilities and grounds?

Yes, at all locations

Yes, at all locations

Yes, at all locations

Yes, at all locations

Yes, at all locations



Have a policy that allows the consumption of alcohol by legal-aged adults on its premises?	Sell alcoholic beverages to legal-aged adults on its premises (sold by the agency or concessionaire authorized by the agency)?
No	No
No	No
Yes, at all locations	No
Yes, at select locations	Yes, at select locations
Yes, at all locations	No

Provide healthy food options in its vending machines?	Provide healthy food options at its concession stands?
N/A	N/A
No	No
N/A	Yes, at select locations
N/A	N/A
N/A	N/A

Charge a parking fee at its parks or facilities?	Charge an admission fee to enter its parks?
N/A	N/A
No	No
No	No
No	No
No	No
No	No

Have an expressed commitment to diversity, equity and inclusion (DEI) in vision, mission and/or strategic plan documents?	Have hiring practices and policies that promote a diverse agency workforce?
Yes, at all locations	Yes, at all locations
Yes, at all locations	Yes, at all locations
Yes, at all locations	Yes, at all locations
N/A	No

Agency Summary Effectiveness Ratios	Operating expenditures per capita	Revenue per capita
	\$37	\$35
	\$429	
	\$54	
	\$81	
	\$81	\$40
	\$90	\$13
	\$10	\$0
	\$16	

Total revenue to total operating expenditures	Total tax expenditures per capita
92.6%	\$3
48.9%	\$42
14.7%	\$77
2.8%	\$9

Park operating expenditures per acre of parkland	Operating expenditures per acre of parkland
\$1,125	\$1,500
\$18,222	\$20,247
\$4,593	\$7,067
\$4,745	\$6,500
	\$4,647
\$3,154	\$3,942
\$767	\$1,705

Operating expenditures per acres of parks and non-park sites	Operating expenditures per FTE
\$1,500	\$276,639
	\$2,823,296
\$6,784	\$185,153
\$6,500	\$288,568
\$4,592	\$123,081
\$3,799	\$121,844
\$1,610	\$176,319



FTE's per 10,000 population	Acres of parks per 1,000 residents	Number of residents per park
1	25	1,001
2	21	3,000
3	8	2,236
3	13	1,231
7	17	1,952
7	23	593
1	6	2,054

Number of acres per park	Number of participants per program	Ratio of fee programs to all programs
25	136	59.1%
64	333	20.0%
17	12	100.0%
15	33	93.3%
34		
14	15	79.2%
12	32	50.0%

Ratio of building attendance to park attendance
1.2%
0.4%
0.0%