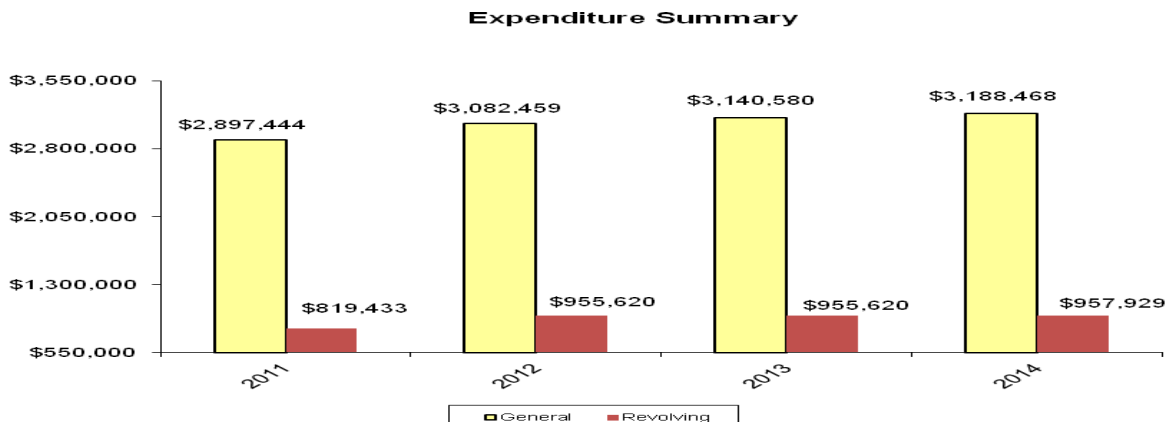
Parks & Recreation Department

Department Description/Purpose:

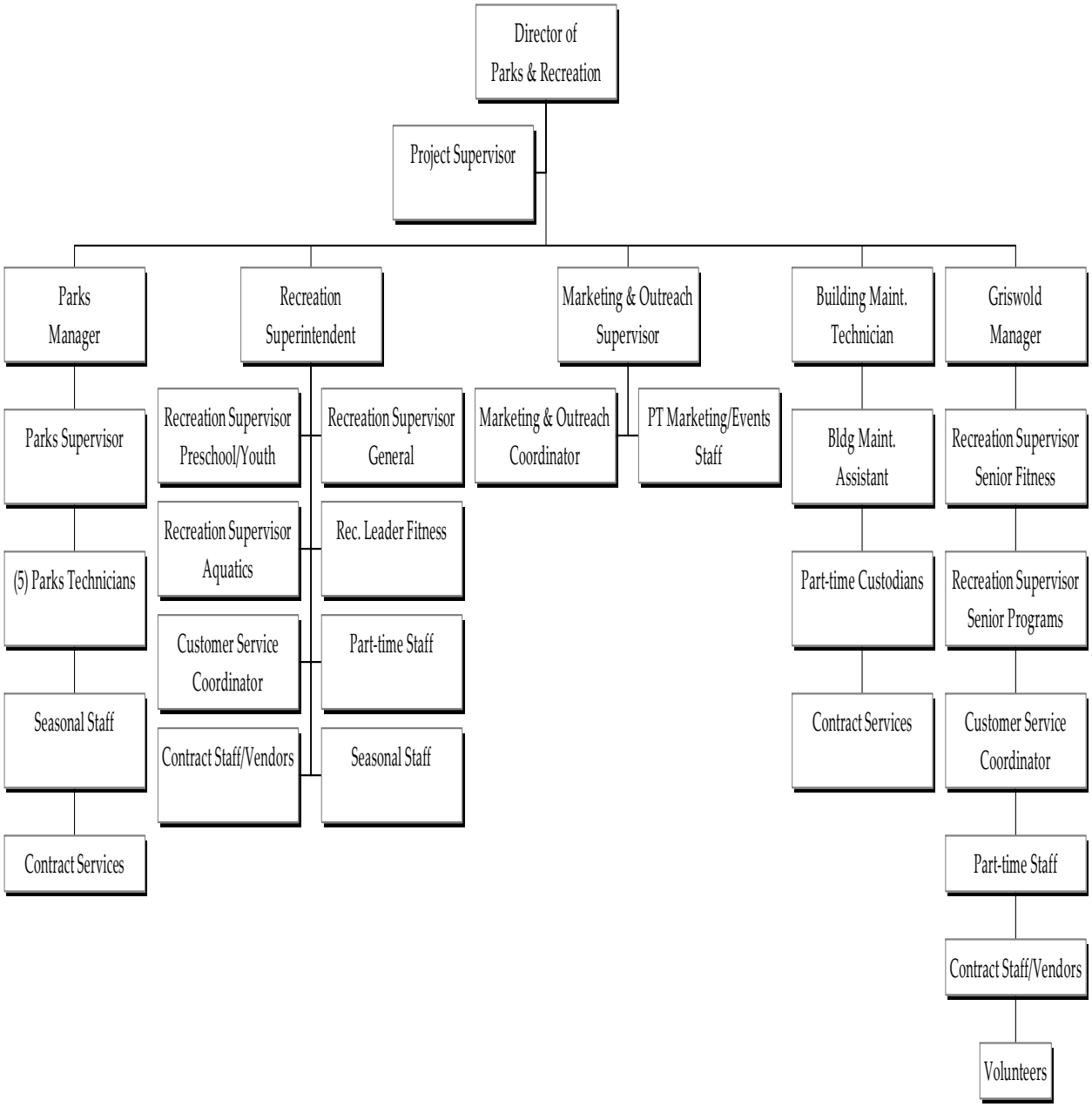
It is the mission of the Worthington Parks and Recreation Department to enhance the quality of life in the Worthington community through the proactive development and operation of comprehensive facilities and program services. The Department practices environmental stewardship by maintaining the urban forest and green park initiatives. The Parks crew maintains all City parks, playgrounds, trails, recreation paths, public grounds and sport fields to provide for maximum esthetic enjoyment as well as active recreational use. Facilities are maintained in a safe, inclusive, efficient, accessible, and creative manner. The program staff develops diverse recreation and lifelong learning programs for the Worthington Community to facilitate learning new skills, provide fun and successful experiences and promote healthy lifestyles. The Department offers facility rentals and support for Community groups as well as develops and provides support for community special events, concerts and festivals. The Griswold Center provides a gathering place for Griswold members to enjoy recreational activities, trips, fitness and wellness programs, continuing education opportunities and attend support groups.

Parks and Recreation Department

Category - *General Fund*	Actual 2011	Original 2012	Budget 2013	Forecast 2014
Personal Services	$ 2,084,245	$ 2,157,194	$2,198,788	$ 2,236,966
Additional Personal Services	325,417	359,045	365,262	370,972
Supplies and Materials	181,829	224,610	227,210	229,210
Capital Equipment	49,926	60,700	62,700	62,700
Contractual Services	256,027	280,910	286,620	288,620
Revolving	-	-	-	-
Transfers	-	-	-	-
Total	**$ 2,897,444**	**$ 3,082,459**	**$3,140,580**	**$ 3,188,468**



Staffing Summary:



Key Accomplishments for FY 2012:

- Implemented staff reorganization emphasizing marketing and community outreach. Increased revenues at the Community Center for the second straight year, became more visible at community events, and renewed connections with various Worthington agencies/partners.
- Created a customer service program including training for all full and part-time staff in the Department to improve our customer service in all facilities and parks.
- Completed construction and opened the Godown Dog Park in partnership with the City of Columbus and W.O.O.F. in July.
- Applied through MORPC and ODNR for grant funding to construct all or phases of a trail along Wilson Bridge Road that would ultimately connect the Olentangy Trail to the Shops at Worthington Place and on up to the Community Center/McCord Park.
- Completed several significant improvements to the Community Center during our annual maintenance shutdown period including new carpeting, fitness equipment, south locker room tile replacement, and aquatics area upgrades including new lap lanes and kiddie slide mat.
- Completed the upgrades at Indianola Park including a new playground, tennis and basketball court resurfacing, fence replacement, and new benches and trees. Held a park re-opening ceremony to celebrate community improvement.

Key Objectives & Goals for FY 2013:

- Replace the All Children's Playground outside of the Community Center.
- Complete a variety of capital improvements at the Community Center to increase efficiency and become "greener" including replacing existing gymnasium lighting, installing a UV system for the lap and leisure pools, and finalizing plans for the pool light replacements.
- Develop initiatives to formally establish and expand our Corporate Membership program at the Community Center to increase memberships, bring in revenues, and serve as an economic driver for redevelopment along the Wilson Bridge Corridor and throughout Worthington by providing an improved service to businesses.
- Continue efforts with our Dog Park partners, Columbus and W.O.O.F., to develop the unfinished portion of the Dog Park and to regularly engage participants by holding monthly user group meetings open to the public.
- Work with the Parks and Recreation Commission to develop a proposal for improvements to McCord Park.

Management Discussion/Major Budget Changes:

The Parks and Recreation Department completed a reorganization in 2012 which shifted responsibilities and staffing around to accommodate staffing losses from recent years and to increase our focus on community outreach and marketing initiatives. We are optimistic since our revenues have stabilized over the past two years and we are evaluating our membership structures and fees during the last quarter of 2012 to ensure we are positioned for success in 2013 and beyond.

Our programming remains steady and we are putting efforts into working more closely with all of our community partners to avoid duplication and enhance services to residents. Our Parks continue to be assessed for needed improvements and changes as we continue the on-going process of refreshing some aging features in our parks and making sure Worthington residents enjoy all of the quality of life benefits great parks and recreation provide.

CITY OF WORTHINGTON, OHIO
BUDGETARY REPORTING, 2011-2014

Account Number	Description	2011 Actual	2012 Original	2013 Budget	2014 Forecast
DEPT. 4010 - Parks & Recreation Administration					
511002	Parks & Recreation Director (1)	$ 94,300	$ 96,186	$ 98,110	$ 100,072
511024	Secretary	-	-	-	-
511030	Part-time Secretary	42,500	43,750	44,650	46,080
511151	Overtime	-	-	-	-
511152	Annual Service Credit	-	-	-	-
	Total Personal Services	**$ 136,800**	**$ 139,936**	**$ 142,760**	**$ 146,152**
512200	P.E.R.S.	$ 17,962	$ 19,591	$ 19,986	$ 20,461
512204	Medicare	-	2,029	2,070	2,119
512213	Conference Expense	-	-	-	-
512214	Dues & Subscriptions	-	600	600	600
512216	Training	2,444	2,500	2,500	2,500
	Total Add'l Personal Services	**$ 20,406**	**$ 24,720**	**$ 25,156**	**$ 25,681**
521000	Office Supplies	$ 2,451	$ 3,200	$ 3,200	$ 3,200
521001	Computer Supplies	1,000	1,000	1,000	1,000
	Total Supplies and Materials	**$ 3,451**	**$ 4,200**	**$ 4,200**	**$ 4,200**
533001	Furniture	$ -	$ -	$ -	$ -
533003	Office Equipment	-	-	-	-
	Total Capital Equipment	**$ -**	**$ -**	**$ -**	**$ -**
540500	Equipment Maintenance	$ -	$ 1,000	$ 1,000	$ 1,000
540504	Copy Machine	3,942	5,000	5,000	5,000
540550	Insurance	4,350	4,350	4,350	4,350
540562	Pagers/Cellular Phones	-	-	-	-
540637	Kasey Burleson Memorial	-	-	-	-
	Total Contractual Services	**$ 8,292**	**$ 10,350**	**$ 10,350**	**$ 10,350**
Total Dept. 4010 - Parks & Recreation Admin		**$ 168,949**	**$ 179,206**	**$ 182,466**	**$ 186,383**
DEPT. 4020 - Parks Maintenance					
511037	Parks Technicians (5)	$ 284,215	$ 289,906	$ 295,705	$ 301,620
511038	Seasonal Workers (5)	33,996	32,000	34,000	34,000
511063	Parks Manager (1)	57,781	65,913	72,600	76,434
511064	Parks Supervisor (1)	61,511	62,742	63,996	65,276
511151	Overtime	16,000	18,000	18,000	20,000
511152	Annual Service Credit	9,625	10,150	8,800	8,800
	Total Personal Services	**$ 463,128**	**$ 478,711**	**$ 493,101**	**$ 506,130**

512200	P.E.R.S.	$ 64,770	$ 67,020	$ 69,034	$ 70,858
512214	Dues & Subscriptions	1,380	1,500	1,500	1,500
512216	Training	3,523	4,000	4,000	4,000
512218	Uniforms	3,466	3,500	3,500	3,500
	Total Add'l Personal Services	**$ 73,139**	**$ 76,020**	**$ 78,034**	**$ 79,858**
521005	Grounds Maintenance Supplies	$ 45,691	$ 63,000	$ 66,000	$ 66,000
521007	Parts, Tools and Supplies	600	800	800	800
521028	Planting Materials	7,709	12,000	12,000	12,000
	Total Supplies and Materials	**$ 54,000**	**$ 75,800**	**$ 78,800**	**$ 78,800**
533002	Capital Equipment	$ 1,428	$ 2,000	$ 4,000	$ 4,000
533009	Ball Diamond Maintenance	22,040	24,000	24,000	24,000
533010	Street Tree Maintenance	26,310	28,000	28,000	28,000
533171	Climbers Equipment	148	200	200	200
	Total Capital Equipment	**$ 49,926**	**$ 54,200**	**$ 56,200**	**$ 56,200**
540515	Computer System Maintenance	$ -	$ -	$ -	$ -
540562	Nextel Service	3,028	4,315	4,315	4,315
540563	Parks Maintenance	38,087	41,000	46,000	46,000
	Total Contractual Services	**$ 41,115**	**$ 45,315**	**$ 50,315**	**$ 50,315**
	Total Dept. 4020 - Parks Maintenance	**$ 681,308**	**$ 730,046**	**$ 756,450**	**$ 771,303**

DEPT. 4030 - Community Center

511014	Student Intern	$ -	$ -	$ -	$ -
511024	Marketing and Outreach Coord. (1)	50,752	51,767	52,802	53,858
511040	Recreation Supervisor	-	-	-	-
511041	Recreation Superintendent (1)	77,430	85,293	86,999	88,739
511042	Recreation Supervisors (3)	184,539	188,226	191,988	195,828
511065	Part-time Support Staff	3,486	6,000	4,000	5,000
511066	Part-time General Instructor	1,484	2,000	2,000	2,000
511067	Part-time Specialized Instructor	39,000	47,500	49,500	50,000
511074	Recreation Supervisor - Aquatics (1)	61,511	62,742	63,996	65,276
511075	Recreation Supervisor - Arts	-	-	-	-
511076	Recreation Supervisor - Fitness (1)	61,511	62,742	63,996	65,276
511077	Building Maintenance Technician (1)	61,511	62,742	63,996	65,276
511078	Aquatics Assistant	13,099	-	-	-
511079	Project Supervisor (1)	56,843	57,980	59,141	60,324
511080	Customer Service Coordinator (1)	50,752	51,767	52,802	53,858
511081	Community Center Custodian (1)	-	-	-	-
511082	Part-time Customer Service Staff	109,500	117,000	117,000	117,000
511083	Part-time Finance Specialist	-	-	-	-
511084	Part-time Head Lifeguard	44,500	49,000	48,000	49,000
511085	Part-time Lifeguards	164,757	165,725	170,725	170,725
511086	Part-time Dispatching Attendants	-	-	-	-
511088	Part-time Child Care Attendants	46,239	47,000	47,000	47,000

CITY OF WORTHINGTON, OHIO
BUDGETARY REPORTING, 2011-2014

511089	Part-time Fitness Attendants	44,082	47,000	47,000	47,000
511090	Part-time Community Center Custodians	5,673	7,000	7,000	7,000
511091	Part-time Customer Service Staff - Exist	6,905	6,000	6,000	6,000
511092	Building Maintenance Assistant (1)	56,844	57,981	59,141	60,324
511151	Overtime	14,876	15,000	15,000	15,000
511152	Annual Service Credit	11,000	12,950	13,550	13,700
	Total Personal Services	**$ 1,166,294**	**$ 1,203,415**	**$ 1,221,636**	**$ 1,238,183**
512200	P.E.R.S.	$ 162,933	$ 168,478	$ 171,029	$ 173,346
512204	Medicare	11,218	17,450	17,714	17,954
512214	Dues & Subscriptions	750	750	750	750
512216	Training	5,631	6,000	6,000	6,000
512218	Uniforms	1,289	6,000	6,000	6,000
	Total Add'l Personal Services	**$ 181,821**	**$ 198,678**	**$ 201,493**	**$ 204,049**
521000	Office Supplies	$ 6,230	$ 6,500	$ 6,500	$ 6,500
521002	Postage Expense	-	-	-	-
521005	Maintenance Supplies	49,518	60,000	62,000	62,000
521007	Parts and Tools	-	770	770	770
521010	Light Bulbs	1,900	2,000	2,000	2,000
521011	Program Supplies	23,205	27,000	27,000	27,000
521029	Pool Chemicals	22,552	24,000	22,000	24,000
	Total Supplies and Materials	**$ 103,405**	**$ 120,270**	**$ 120,270**	**$ 122,270**
533001	Furniture	$ -	$ 2,500	$ 2,500	$ 2,500
533002	Capital Equipment	-	-	-	-
533003	Office Equipment	-	-	-	-
533004	Computer Equipment	-	-	-	-
	Total Capital Equipment	**$ -**	**$ 2,500**	**$ 2,500**	**$ 2,500**
540500	Equipment Maintenance	$ 6,745	$ 6,700	$ 6,700	$ 6,700
540501	Printed Forms	12,250	-	2,000	2,000
540525	Refunds	-	6,000	6,000	6,000
540550	Insurance	6,045	6,045	6,045	6,045
540560	Building Maintenance	51,164	57,000	57,000	57,000
540564	Program Services	3,000	3,000	3,000	3,000
540565	Insect Spraying	759	850	850	850
540569	Contractual Cleaning	81,087	84,000	84,000	84,000
540617	Promotions/Marketing	-	12,000	12,000	12,000
	Total Contractual Services	**$ 161,050**	**$ 175,595**	**$ 175,595**	**$ 177,595**
	Total Dept. 4030 - Community Center	**$ 1,612,570**	**$ 1,700,458**	**$ 1,723,494**	**$ 1,744,598**

DEPT. 4040 - Recreation Programs

511040	Recreation Supervisor	$ -	$ -	$ -	$ -

511043	Summer Staff	-	-	-	-
511065	Part-time Support Staff	2,161	5,000	5,000	5,000
511066	Part-time General Instructor	917	2,000	2,000	2,000
511067	Part-time Specialized Staff	2,732	5,000	5,000	5,000
511151	Overtime	-	-	-	-
511152	Annual Service Credit	-	-	-	-
	Total Personal Services	**$ 5,810**	**$ 12,000**	**$ 12,000**	**$ 12,000**
512200	P.E.R.S.	$ 857	$ 1,680	$ 1,680	$ 1,680
512204	Medicare	84	174	174	174
512214	Dues & Subscriptions	-	-	-	-
512216	Training	-	-	-	-
512218	Uniforms	-	2,500	2,500	2,500
512220	Mileage	-	-	-	-
	Total Add'l Personal Services	**$ 941**	**$ 4,354**	**$ 4,354**	**$ 4,354**
521000	Office Supplies	$ 810	$ 1,360	$ 1,360	$ 1,360
521011	Program Supplies	6,000	7,000	7,000	7,000
	Total Supplies and Materials	**$ 6,810**	**$ 8,360**	**$ 8,360**	**$ 8,360**
540501	Printed Forms	$ 13,540	$ 16,750	$ 14,750	$ 16,750
540525	Refunds	-	510	510	510
540564	Program Services	5,530	8,000	8,000	8,000
540566	Brochure Delivery	4,311	4,600	4,600	4,600
	Total Contractual Services	**$ 23,381**	**$ 29,860**	**$ 27,860**	**$ 29,860**
	Total Dept. 4040 - Recreation Programs	**$ 36,942**	**$ 54,574**	**$ 52,574**	**$ 54,574**

DEPT. 4050 - Senior Citizen Program

511040	Recreation Supervisor (1)	$ 61,511	$ 62,742	$ 63,996	$ 65,276
511042	Recreation Supervisor (1)	61,511	62,742	63.996	65,276
511044	Senior Center Manager (1)	69,394	70,781	72,197	73,641
511045	Customer Service Coordinator (1)	50,412	51,767	52,802	53,858
511049	Student Intern	-	-	-	-
511065	Part-time Support Staff	1,760	-	-	-
511066	Part-time General Instructor	42,650	45,000	45,000	45,000
511067	Part-time Specialized Staff	4,794	6,500	6,500	6,500
511090	Part-time Custodian	16,896	20,000	20,000	20,000
511151	Overtime	135	-	-	-
511152	Annual Service Credit	3,150	3,600	4,800	4,950
	Total Personal Services	**$ 312,213**	**$ 323,132**	**$ 329,291**	**$ 334,501**
512200	P.E.R.S.	$ 43,471	$ 45,238	$ 46,101	$ 46,830
512204	Medicare	316	4,685	4,775	4,850
512214	Dues & Subscriptions	323	350	350	350
512216	Training	5,000	5,000	5,000	5,000

CITY OF WORTHINGTON, OHIO
BUDGETARY REPORTING, 2011-2014

	Total Add'l Personal Services	**$ 49,110**	**$ 55,273**	**$ 56,225**	**$ 57,030**
521000	Office Supplies	$ 2,793	$ 3,000	$ 3,000	$ 3,000
521002	Postage Expense	1,314	1,650	1,250	1,250
521011	Program Supplies	10,056	11,330	11,330	11,330
	Total Supplies and Materials	**$ 14,163**	**$ 15,980**	**$ 15,580**	**$ 15,580**
533001	Furniture	$ -	$ 4,000	$ 4,000	$ 4,000
533004	Computer Equipment	-	-	-	-
533242	Holiday Decorations	-	-	-	-
	Total Capital Equipment	**$ -**	**$ 4,000**	**$ 4,000**	**$ 4,000**
540500	Equipment Maintenance	$ 4,499	$ 4,500	$ 4,500	$ 4,500
540501	Printed Forms	6,611	7,000	7,000	7,000
540504	Copy Machine	1,054	1,690	2,000	2,000
540525	Refunds	225	305	305	305
540564	Program Services	305	305	305	305
540565	Insect Spraying	495	590	590	590
540567	Building Maintenance	9,000	4,200	4,200	4,200
540568	Northwest Counseling	-	-	-	-
540569	Custodial Service	-	-	-	-
540617	Promotions/Marketing	-	1,200	1,600	1,600
	Total Contractual Services	**$ 22,189**	**$ 19,790**	**$ 20,500**	**$ 20,500**
	Total Dept. 4050 - Senior Citizen Program	**$ 397,675**	**$ 418,175**	**$ 425,596**	**$ 431,611**

DEPT. 2424 - Revolving

511043	Summer Staff	$ 40,000	$ 40,000	$ 44,000	$ 44,000
511065	Part-time Support Staff	24,500	20,000	38,000	38,000
511066	Part-time General Instructor	150,000	160,000	149,000	150,000
511067	Part-time Specialized Staff	136,500	140,000	129,000	130,000
	Total Personal Services	**$ 351,000**	**$ 360,000**	**$ 360,000**	**$ 362,000**
512200	P.E.R.S.	$ 49,140	$ 50,400	$ 50,400	$ 50,680
512204	Medicare	5,090	5,220	5,220	5,249
	Total Add'l Personal Services	**$ 54,230**	**$ 55,620**	**$ 55,620**	**$ 55,929**
540525	Refunds	$ 18,179	$ 20,000	$ 20,000	$ 20,000
540636	On-Line Registration	-	-	-	-
	Total Contractual Services	**$ 18,179**	**$ 20,000**	**$ 20,000**	**$ 20,000**
550951	Contractual Services	$ 196,024	$ 320,000	$ 320,000	$ 320,000
	Total Revolving	**$ 196,024**	**$ 320,000**	**$ 320,000**	**$ 320,000**

CITY OF WORTHINGTON, OHIO
BUDGETARY REPORTING, 2011-2014

560979	Operating Surplus	$ 200,000	$ 200,000	$ 200,000	$ 200,000
	Total Transfers	**$ 200,000**	**$ 200,000**	**$ 200,000**	**$ 200,000**
	Total Dept. 2424 - Revolving	**$ 819,433**	**$ 955,620**	**$ 955,620**	**$ 957,929**