



2016 Proposed Operating Budget Parks and Recreation



Mission & Vision

It is the Mission of the Worthington Parks and Recreation Department to create community through exceptional parks, programs, facilities and events.

Our Department's Vision is to:

- Provide safe, family friendly environments.
- Be a leader in customer service.
- Provide exceptional maintenance and cleanliness.
- Lead in community health and wellness.
- Provide innovative parks and recreation.
- Be positive people providing fun interactions.
- Strive for sustainable practices.





Structure

Parks

- 16 parks
- Approximately 208 acres
- 7 Full-time staff, 4-5 seasonals

Community Center

- 71,000 square foot facility
- Serving center members, program participants, and event attendees
- 11 Full-time staff, many part-time and seasonal staff

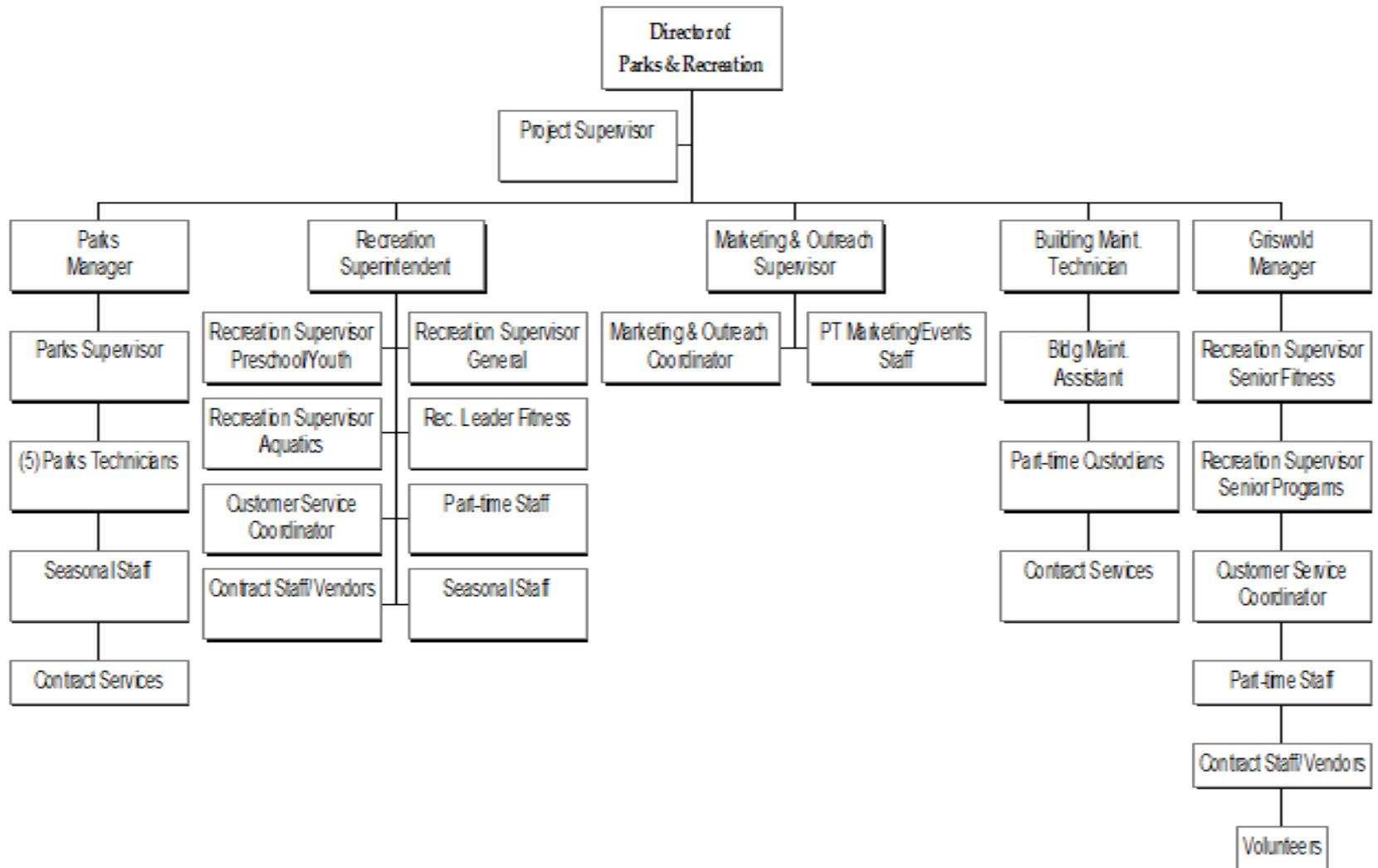
Griswold Center

- Over 1,000 members
- Offering a variety of trips, programs, special events, and social services
- 4 Full-time staff, some part-time staff and many volunteers





Organization





2015 Accomplishments

- Facilitating a Parks Planning process with the Parks and Recreation Commission to lay the groundwork for a Park Planning Document for the City to guide future park improvements.

Category 1 Project Recommendations	
Project	Description
A-1 IC: High and Stafford	Place interactive artwork in public parks, trails, etc. to increase recreational opportunities.
B-1 Establish B&P Advisory Committee	Create a standing advisory committee for City Council.
C-1 Provide a dedicated City staff member to BPAC (Bike Ped Advisory Committee)	Provide a dedicated staff member and budgetary resources to support other agencies.
D-1 Dedicate a percentage of annual budget to bike/ped improvements	Allocate and coordinate resources to ensure improvements are made.
Review downtown core for multimodal improvements	Study the downtown core for multimodal improvements and coordinate with other agencies to make improvements.





2015 Accomplishments

- Led the formation of an on-going Bike and Pedestrian Advisory Board and began monthly meetings. Also, helped guide initial projects including a trail head at the Olentangy Trail and the downtown mobility study.





2015 Accomplishments

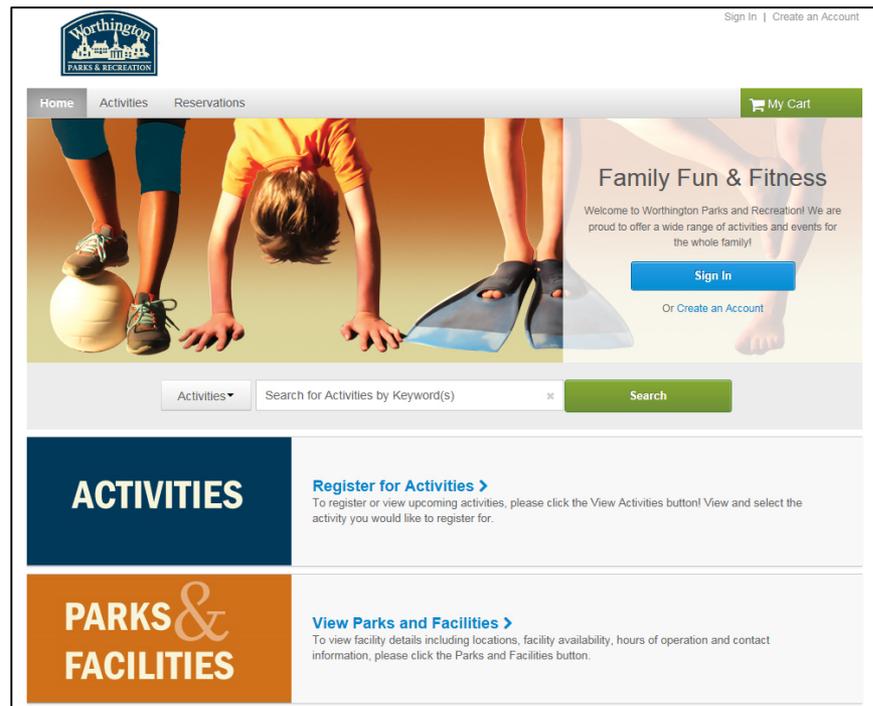
- Renovated Perry Park diamond #2 as the first of three ball diamond renovations to upgrade aging facilities and fields to enhance playing conditions for residents and guests.





2015 Accomplishments

- Completed an upgrade to the Parks and Recreation Software system, improving overall customer service, registration and membership transactions, reporting opportunities, and communication with users.





Health and Wellness Initiatives



Rush Creek Historical Wellness Walk



Buckeye Battle Fitness Challenge



Senior Health & Fitness Fair



2015 Highlights and Events

Joe Blundo visited the Griswold Center, Concerts on the Green had a successful summer, and a certain tiger made the news!

4 nbc4.com
WCMH-TV COLUMBUS

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The Adventures of Worthington's Mr. Whiskers

By Joe Clark
Published June 30, 2015, 5:18 pm



A lone stuffed animal found at the 614 Festival has been adopted by the city of Worthington, and has had quite the adventure since he found his new family. (Pictures courtesy City of Worthington Government/Facebook)

WORTHINGTON, Ohio (WCMH) – A lone stuffed animal found at the 614 Festival has been adopted by the city of Worthington, and has had quite the adventure since he found his new family.

The story of Mr. Whiskers begins June 8, when he was found after the 614 Festival and was turned into the Community Center for safekeeping until his family was found. A post to the City of Worthington Government page alerted the community to the found tiger.



Mr. Whiskers was found at the 614 festival.

After a week of no one claiming the stuffed tiger, he was adopted by the city and given his name. He was soon to set off on adventures within the community, specifically with the Parks and Recreation Department.





Fun Facts!

- The Parks and Recreation Department schedules and posts over 100 Village Green signs every year.
- 1,375 street trees are pruned every winter. The city is divided up into quadrants so we will get to every tree at least once every four years.
- Selby Park was voted Worthington's most favorite park in 2015 through an on-line voting contest.
- The Community Center offers 20 different styles of group fitness classes, with over 60 classes a week.



2016 Objectives

- Assist with the organization of the Bike and Pedestrian Advisory Board in their first full year of existence to maximize their assistance in furthering the Bike and Pedestrian goals of City Council including setting goals and objectives, updating the initial recommendations of the Steering Committee, and making specific CIP recommendations to City Council prior to the approval of the 2016-2021 CIP process.
- Complete the second of three phases of field improvements at Perry Park to upgrade aging facilities and fields to enhance playing conditions for residents and guests.



2016 Objectives (cont.)

- Finalize the Parks Planning Document being put together by the Parks and Recreation Commission to present it to City Council for adoption including a list of prioritized park improvements for consideration.
- Make recommendations to City Council regarding HVAC improvements to the Community Center to address on-going issues and to increase energy efficiency moving forward.
- Complete playground renovations at McCord and Heischman Parks to replace the current structures that are over 20 years old.



Funding & Expenditure Summary

Parks and Recreation Department

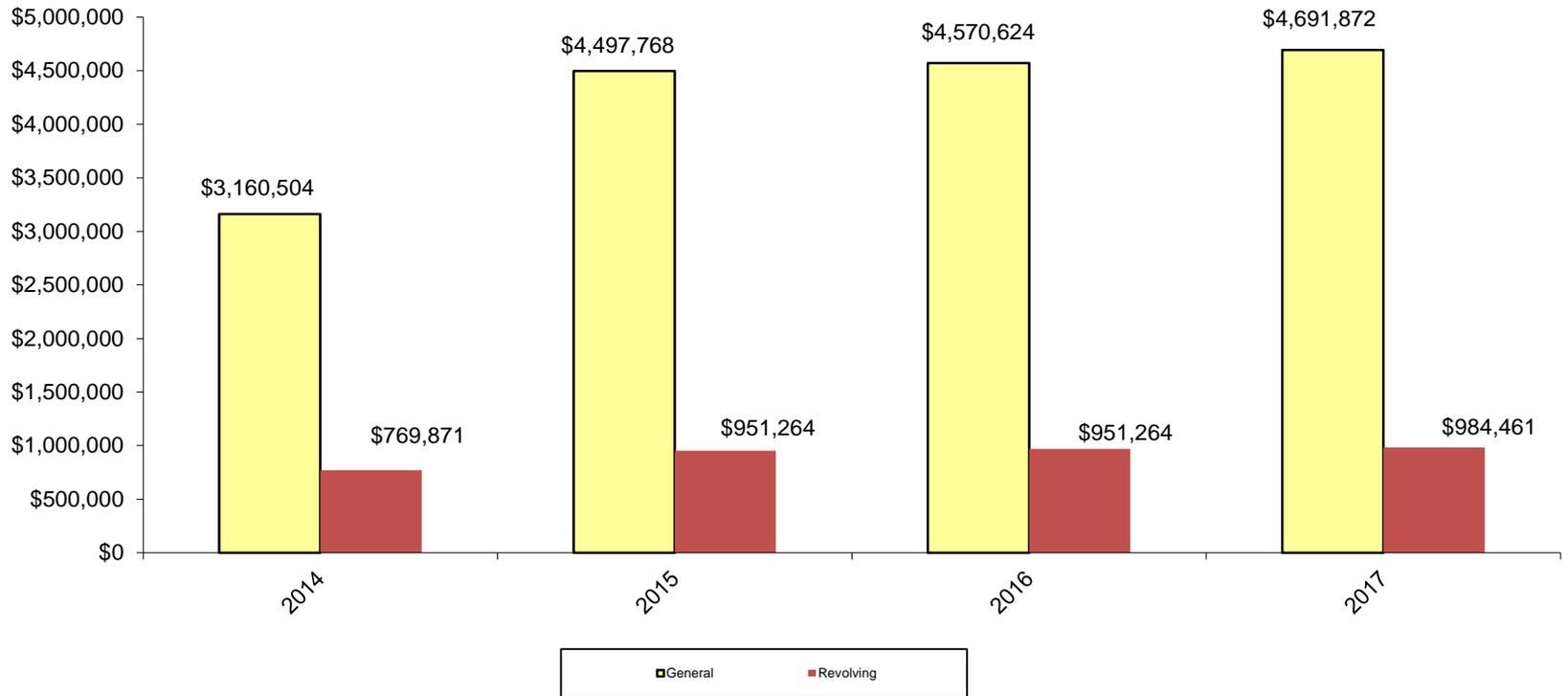
Category - General Fund	Actual 2014	Approved 2015	Budget 2016	Forecast 2017
Personal Services	\$ 2,215,442	\$ 2,313,074	\$2,365,500	\$ 2,429,910
Additional Personal Services	345,879	925,604	945,329	992,067
Supplies and Materials	229,888	239,810	248,710	252,810
Capital Equipment	62,329	66,700	66,700	67,700
Contractual Services	306,966	952,580	944,385	949,385
Revolving	-	-	-	-
Transfers	-	-	-	-
Total	\$ 3,160,504	\$ 4,497,768	\$4,570,624	\$ 4,691,872

Category - Revolving Fund	Actual 2014	Approved 2015	Budget 2016	Forecast 2017
Personal Services	\$ 446,396	\$ 404,300	\$ 418,265	\$ 428,721
Additional Personal Services	60,641	71,964	75,336	77,740
Supplies and Materials	-	-	-	-
Capital Equipment	-	17,000	17,000	-
Contractual Services	16,109	20,000	20,000	20,000
Revolving	246,725	308,000	308,000	308,000
Transfers	-	130,000	130,000	150,000
Total	\$ 769,871	\$ 951,264	\$ 968,601	\$ 984,461



Funding & Expenditure Summary

Expenditure Summary





Questions?