



2015 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

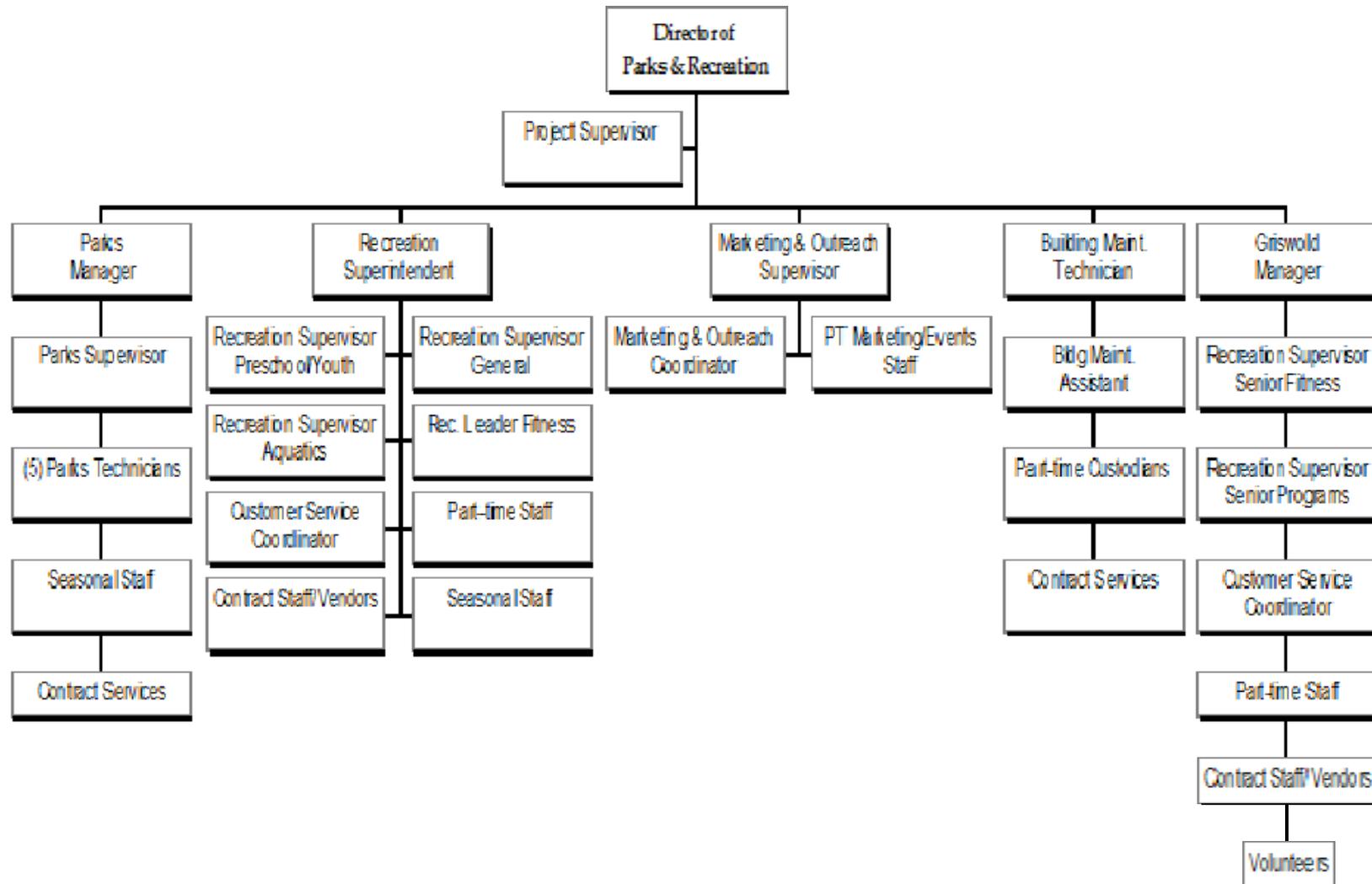
- 71,000 square foot facility
- Serving center members, program participants, and event attendees
- 11 Full-time staff, many part-time and seasonal staff

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





2014 Accomplishments

- Facilitating the Bike and Pedestrian planning process including bi-weekly meetings with the Steering Committee as they prepare recommendations for City Council.



**Gathering Feedback
at Community Events**



**Steering Committee Members
at Bi-Weekly Meeting**



2014 Accomplishments

- Completed construction of the West Wilson Bridge Multi-Use Trail extending from the Olentangy Parklands to the corner of Wilson Bridge Road and High Street.



Before: March 2014



After: August 2014

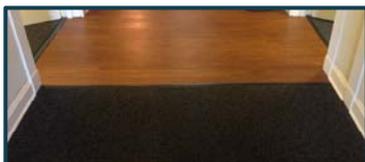


2014 Accomplishments

- Completed interior improvements to the Griswold Center including carpet replacement and painting.
- Implemented the Healthways SilverSneakers® Fitness program at the Griswold and Community Center providing fitness facilities and classes to more seniors and creating an additional revenue stream.



**Griswold Center
Improvements**



SilverSneakers® Classic at Griswold Center



2014 Accomplishments

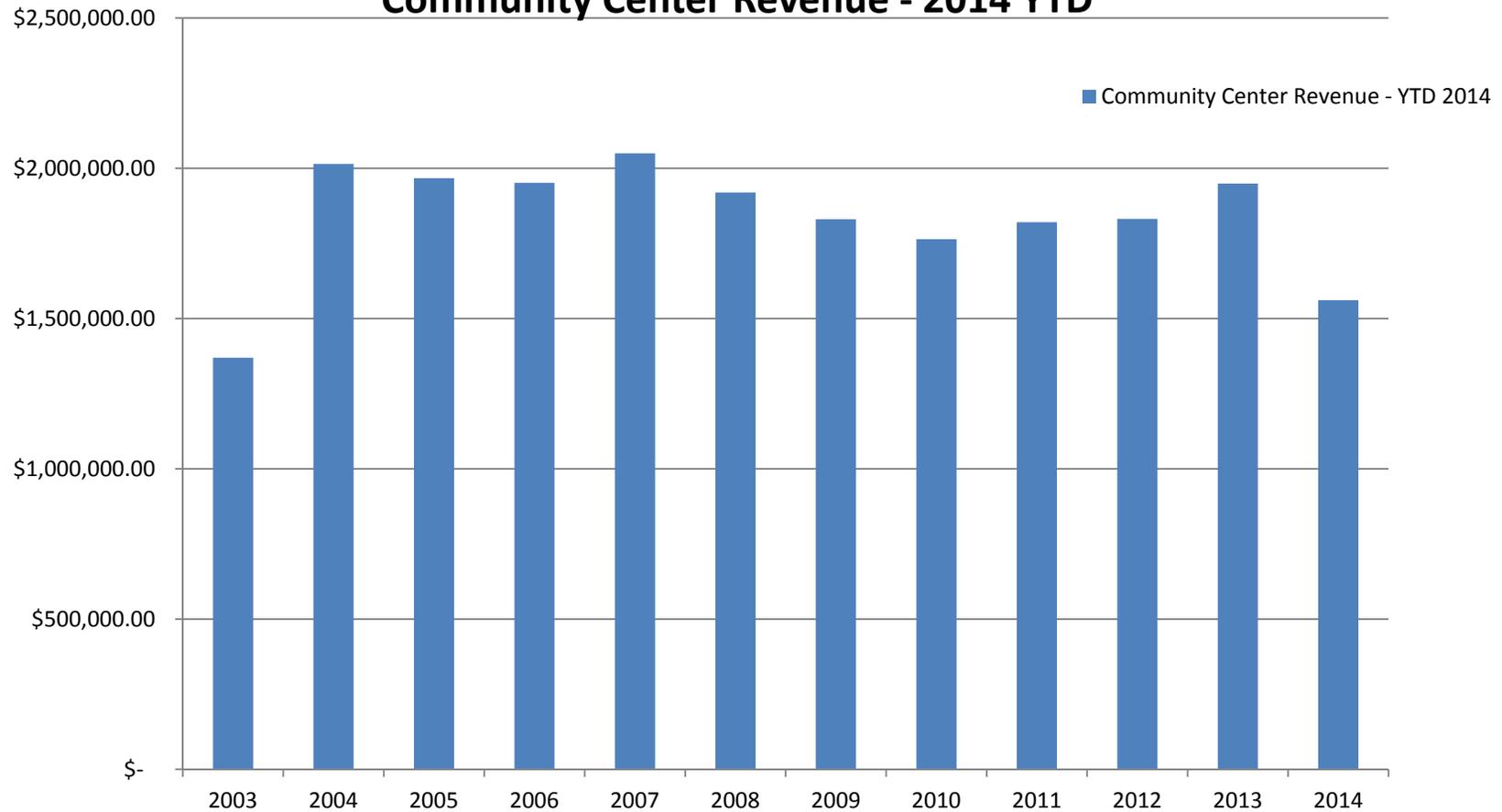
- Worked with consultants and City staff to complete design, bidding, and construction of the Community Center roof replacement project on the north end of the facility.





Community Center Revenue

Community Center Revenue - 2014 YTD





Health and Wellness Initiatives



Well-O-Ween Community Health Fair

New Youth Fitness Programs



Griswold's
Amazing
Race



2014 Highlights and Events

- Griswold Center 20th Anniversary, Summer in the 614 Event, and Community Events!



Griswold Center 20th Anniversary Luncheon and Worthington Past & Present Event



Summer in the 614





2015 Objectives

- Revisit the Vision 2020 parks planning process with the Parks and Recreation Commission to complete a Parks Master Plan for the City to guide future park improvements.
- Complete exterior renovations to the Griswold Center transforming the deteriorating patio into a nice gathering space for programs and rentals of the facility.
- Follow up on the Bike and Pedestrian Committee recommendations by completing a renovation of the Olentangy Parklands trailhead and working with Planning and Engineering on a study of bike and pedestrian access in Old Worthington.



2015 Objectives (cont.)

- Replace the existing Recreation Software System improving overall customer service and our ability to register participants, process memberships, book fields and facilities, and communicate with users.
- Begin a three phase field improvement program at Perry Park to upgrade aging facilities and fields to enhance playing conditions for our residents and guests.



Funding & Expenditure Summary

Parks and Recreation Department

<i>Category - General Fund</i>	Actual 2013	Approved 2014	Budget 2015	Forecast 2016
Personal Services	\$ 2,162,018	\$ 2,222,280	\$2,313,074	\$ 2,350,214
Additional Personal Services	353,113	366,373	905,604	953,664
Supplies and Materials	223,316	229,310	239,810	241,910
Capital Equipment	60,098	66,700	66,700	66,700
Contractual Services	282,885	317,080	932,580	935,330
Revolving	-	-	-	-
Transfers	-	-	-	-
Total	\$ 3,081,430	\$ 3,201,743	\$4,457,768	\$ 4,547,818

<i>Category - Revolving Fund</i>	Actual 2013	Approved 2014	Budget 2015	Forecast 2016
Personal Services	\$ 396,459	\$ 392,500	\$ 404,300	\$ 412,386
Additional Personal Services	55,620	60,641	71,964	74,214
Supplies and Materials	-	-	-	-
Capital Equipment	-	-	17,000	-
Contractual Services	18,858	20,000	20,000	20,000
Revolving	206,232	308,000	308,000	308,000
Transfers	200,000	200,000	130,000	150,000
Total	\$ 877,169	\$ 981,141	\$ 951,264	\$ 964,600



Funding & Expenditure Summary

Expenditure Summary





Budget Retreat Goal Follow Up: Mobility/Multimodal Transportation

Advance a Mobility/Multimodal transportation strategy.

- Actions are ongoing, with some scheduled for 2015
- Bike & Pedestrian Steering committee is involved in the development of a bike and pedestrian plan
- An ongoing committee is recommended for establishment at the conclusion of the initial steering committee process
- Steering Committee is focused on prioritizing projects and developing a few policy recommendations
- Initial Steering Committee recommendations will be presented before the end of 2014