



## RECREATION AND PARKS

### Department Description

The Columbus Recreation and Parks Department provides active and passive recreational activities, programs, and facilities for Columbus citizens in accessible, affordable, and safe environments. The department also maintains parks, multi-use trails, city trees, golf courses, and recreational facilities, and it promotes the preservation and wise use of the city's natural

resources. In addition, the department offers health and social services to older adults throughout eight counties in central Ohio, and it encourages cultural and physical diversity through its planned activities, the programs offered, and by means of the staff it hires.

### Department Mission

The Columbus Recreation and Parks Department's mission is to enrich the lives of our citizens.

## STRATEGIC PRIORITIES FOR 2015

### **Neighborhoods**

Continue to work with various partners on joint projects including Metro Parks, Franklin Park Conservatory, Martin Luther King Center, COSI, and the Columbus Museum of Art on development of their facilities and program opportunities.

Continue development and construction of multi-use trails through bike/pedestrian studies and mobility plans.

Develop strategies to address areas that lack adequate parkland.

Continue improvements to various recreation centers including HVAC and electrical systems, roofs, playground equipment, floors, and landscaping.

Continue upgrades to various outdoor swimming pools.

Continue the invasive honeysuckle removal program in conjunction with neighborhood volunteers at various parks throughout the city.

Continue the removal of ash trees as a result of the emerald ash borer infestation along city streets, and the planting of new replacement trees of various varieties.

### **Economic Development and Technology**

Continue with the implementation of the Mayor's Get Green Columbus initiative, especially in the areas of street tree plantings and downtown beautification efforts.

### **Downtown Development**

Work with the Mayor's Office, Public Service, Public Utilities, and the Columbus Downtown Development Corporation on the Scioto Greenways Plan and the Scioto Peninsula Plan.

### **Education**

Continue to implement and enhance the Application through Purpose, Pride, and Success (APPS) Program in an effort to engage and mentor at-risk youth and young adults.

Continue to coordinate the Capital Kids after-school program.

### **Peak Performance**

Continue to complete capital improvement projects on time and within budget.

Seek additional funding opportunities through sponsorships, grants, and the department's new Columbus Recreation and Parks Foundation.



## 2015 BUDGET NOTES

Franklin Park Conservatory will receive \$350,000 in city support in 2015. The King Arts complex will receive \$100,000. In addition:

- The Golf Division will be abolished as a separate division and will be reincorporated into the Department of Recreation and Parks. All personnel, supplies, and services will be budgeted within the Recreation and Parks budget, and all personnel formerly part of the Golf Division will be absorbed within the larger department complement.
- One full-time and one part-time seasonal position will be added to provide for the ongoing maintenance of the Spring-Long caps.
- The department will continue its support of COWIC (Central Ohio Workforce Investment Corporation) in the amount of \$430,000. COWIC's mission is "to meet the employment needs of businesses and job seekers to support economic development in Central Ohio."
- Total funding for the APPS program (Applications through Purpose, Pride, and Success) is \$1,344,334 in 2015. This program enriches the lives of youth ages 14-21 and young adults by connecting them to services and programs focused on building life skills, character development, jobs, postsecondary education, and other components.
- In the Aquatics program, the department will operate 7 outdoor pools, 1 indoor pool, and 3 spraygrounds. Prior to opening for the 2015 season, Lincoln Swimming Pool will undergo significant renovations.
- In 2015, the newly-rebuilt Glenwood Community Recreation Center will reopen to the public. Funding for staff, supplies, and services is contained in the operating budget proposal.
- The department will complete a new storage facility at North Bank Pavilion that will house recreation supplies and park maintenance equipment.
- The community development block grant (CDBG) will provide \$843,932 to fund after school programs, activities during breaks in the school year, and recreation center staff.



Department Financial Summary by Area of Expense					
Fund	2012 Actual	2013 Actual	2014 Budget	2014 Projected	2015 Proposed
<b>Operation and Extension Fund</b>					
Personnel	\$ 25,259,574	\$ 26,627,124	\$ 28,816,803	\$ 28,165,809	\$ 33,031,010
Materials & Supplies	1,169,714	1,300,989	1,351,010	1,314,901	1,755,446
Services	9,539,096	10,032,074	10,062,310	10,370,490	10,546,475
Other	86,202	90,773	110,000	270,772	98,000
Capital	11,498	-	190,500	190,500	-
Transfers	182,489	229,489	182,489	182,489	182,489
<b>Operation and Extension Fund Subtotal</b>	<b>36,248,573</b>	<b>38,280,449</b>	<b>40,713,112</b>	<b>40,494,961</b>	<b>45,613,420</b>
<b>Community Development Block Grant (CDBG) Fund</b>					
Personnel	676,226	684,575	738,845	668,688	748,844
Materials & Supplies	1,615	1,641	2,832	2,832	3,033
Services	170,332	88,631	91,845	91,845	91,555
Other	325	525	500	500	500
<b>CDBG Fund Subtotal</b>	<b>848,498</b>	<b>775,372</b>	<b>834,022</b>	<b>763,865</b>	<b>843,932</b>
<b>Golf Operations Fund</b>					
Personnel	2,876,021	2,733,203	2,883,298	2,757,421	-
Materials & Supplies	210,836	206,043	230,000	226,456	-
Services	1,228,135	1,144,565	1,127,616	1,070,928	-
Other	1,000	4,000	3,000	49,000	-
<b>Golf Operations Fund Subtotal</b>	<b>4,315,992</b>	<b>4,087,811</b>	<b>4,243,914</b>	<b>4,103,805</b>	<b>-</b>
<b>Department Total</b>	<b>\$ 41,413,063</b>	<b>\$ 43,143,632</b>	<b>\$ 45,791,048</b>	<b>\$ 45,362,631</b>	<b>\$ 46,457,352</b>

Department Personnel Summary					
Fund	FT/PT	2012 Actual	2013 Actual	2014 Budgeted	2015 Budgeted
<b>Operation and Extension Fund</b>					
	FT	250	267	296	325
	PT	750	799	1,259	1,355
<b>CDBG Fund</b>					
	FT	3	4	4	4
	PT	98	98	98	98
<b>Golf Operations Fund</b>					
	FT	27	26	26	0
	PT	66	70	200	0
<b>Total</b>		<b>1,194</b>	<b>1,264</b>	<b>1,883</b>	<b>1,782</b>

Operating Budget by Program				
Program	2014 Budget	2014 FTEs	2015 Proposed	2015 FTEs
Administration	\$ 3,991,579	13	\$ 4,095,858	14
Planning and Design	1,019,335	10	1,060,928	10
Development and Marketing	395,608	4	411,662	4
Arts and General Recreation	19,252,208	134	19,351,148	134
Special Events	622,924	6	665,109	6
Aquatics	1,096,276	3	1,092,627	3
Permits	1,453,093	9	1,575,900	9
Sports	1,748,473	9	1,809,975	10
Forestry and Horticulture	2,719,391	33	2,932,853	32
Park Maintenance	6,930,722	54	7,151,118	57
Facilities Maintenance	2,317,525	25	2,483,106	24
Golf	4,243,914	26	3,827,068	26
<b>Department Total</b>	<b>\$ 45,791,048</b>	<b>326</b>	<b>\$ 46,457,352</b>	<b>329</b>

For additional financial information related to the Department of Recreation and Parks, please refer to the CDBG fund section and the recreation and parks operation and extension fund contained within the Special Revenue section. Program descriptions begin on the following page.



# 2015 PROGRAM GUIDE

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## ADMINISTRATION

To provide management and support through the offices of the director, fiscal management, personnel administration, and general administration.

## PLANNING AND DESIGN

To administer the capital improvements budget, the development and renovation of facilities and parks, land acquisition, greenways and trails, the parkland dedication ordinance, and provide property management.

## DEVELOPMENT AND MARKETING

To secure financial and human resources in order to assist the Recreation and Parks Department in carrying out its stated mission.

## ARTS AND GENERAL RECREATION

To provide a wide variety of recreational and leisure opportunities for all ages to include arts, sports, fitness, educational, and cultural programs.

## SPECIAL EVENTS

To provide specialized recreation programs in adult and youth sports, aquatics, and special events.

## AQUATICS

To provide specialized recreation programs in aquatics.

<b>PERMITS</b>	To provide quality and affordable rental facilities, special permits, and unique opportunities that promote family, social, business and department events, private recreation, and invigorate community spirit, contributing substantial economic and social benefits to the city.
<b>SPORTS</b>	To provide specialized recreation programs in adult and youth sports.
<b>FORESTRY AND HORTICULTURE</b>	To provide tree planting and maintenance services for community improvement programs and urban reforestation projects.
<b>PARK MAINTENANCE</b>	To provide all services necessary to maintain safe, attractive and ready to use parks, park facilities, street islands, and median strips.
<b>FACILITIES MAINTENANCE</b>	To maintain the buildings, park facilities and other physical assets in a safe, effective and economical manner to provide quality places and opportunities for the public to recreate.
<b>GOLF</b>	To enrich the lives of central Ohio golfers.

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