

## **Department of Recreation and Parks**

### **Department Description**

The Columbus Recreation and Parks Department provides active and passive recreational activities, opportunities, programs and facilities for Columbus citizens in accessible 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 provides health and social services to older adults throughout eight counties in central Ohio, and it promotes cultural and physical diversity through its activities, the programs offered and in the staff that it hires.

### **Department Mission**

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

## **Strategic Priorities for 2010**

### **From the Columbus Covenant:**

#### **Neighborhoods**

- Continue work with Metro Parks on the development of approximately 140 acres on the Whittier Peninsula into a large downtown park with natural areas and recreational uses.
- Continue to work with the Franklin Park Conservatory on the implementation of the Franklin Park master plan. The plan includes a new enclosed shelter house and a new greenhouse production facility to be built on the Franklin Park grounds. The greenhouse operations which currently exist at the Whittier Peninsula location will relocate to Franklin Park when these projects are complete.
- Work in partnership with Children's Hospital and the surrounding neighborhood to plan, implement improvements and enhance the maintenance of Livingston Park.
- Continue development of multi-use trails through bike/pedestrian studies and mobility plans.

#### **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.

### **Education**

- Continue to coordinate with Columbus City Schools on joint renovation projects related to parks and playgrounds as well as space sharing projects related to recreational facilities.
- In 2009, through the dissolution of the Office of Education, the Recreation and Parks Department took over the responsibility of the Capital Kids afterschool program which will continue operating the four Capital Kids sites in 2010.

### **Downtown Development**

- Continue work with the Mayor's Office and the Columbus Downtown Development Corporation on the first phase of the Scioto Mile and assist with the development of the project.

### **Peak Performance**

- Continue to complete capital improvement projects on time and within budget.
- Implement and enhance the use of performance measurement data for all programs within the department.

## **2010 Budget Notes**

- Due to financial constraints, 12 recreation facilities were closed in 2009. The 2010 budget includes nearly \$1 million that, along with private partnerships, will allow the department to begin the process of re-opening recreation centers on a full- and part-time basis.
- Community Development Block Grant funding will provide \$380,000 for recreation center staffing, \$192,272 for the Schools Out program and \$261,296 for the Capital Kids program.
- The 2010 budget includes funding to augment custodial services at recreational facilities, and an increase in part-time staff for park maintenance, which was reduced in 2009.
- The city will operate four pools in 2010. The department will continue to waive the entry fee at all pools for the summer outdoor season.
- The Franklin Park Conservatory will receive \$100,000 in city support in 2010, while the King Arts Complex will receive \$22,000.
- The department will continue to receive \$2.1 million from the Department of Public Service's street construction, maintenance and repair fund for tree maintenance in the right-of-way.

## Budget and Program Summary

DEPARTMENT FINANCIAL SUMMARY					
<b>DIVISION SUMMARY</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Original Appropriation</b>	<b>2009 Estimated Expenditures</b>	<b>2010 Proposed</b>
Recreation and Parks	\$ 34,505,761	\$ 33,072,007	\$ 28,282,027	\$ 28,988,268	\$ 30,974,992
Golf	5,096,518	4,873,564	4,740,283	4,518,530	4,699,632
<b>TOTAL</b>	<b>\$ 39,602,279</b>	<b>\$ 37,945,571</b>	<b>\$ 33,022,310</b>	<b>\$ 33,506,798</b>	<b>\$ 35,674,624</b>

<b>FUND SUMMARIES BY CHARACTER</b>					
	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2009</b>	<b>2010</b>
<b>OPERATION &amp; EXTENSION</b>	<b>Actual</b>	<b>Actual</b>	<b>Original Appropriation</b>	<b>Estimated Expenditures</b>	<b>Proposed</b>
Personnel	\$ 24,622,558	\$ 24,637,784	\$ 18,523,164	\$ 19,895,384	\$ 21,306,207
Materials & Supplies	843,969	669,502	821,612	769,116	825,319
Services	8,496,053	7,242,125	7,822,017	7,285,109	7,732,898
Other Disbursements	106,277	104,397	126,250	95,500	95,000
Capital	10,454	-	-	-	-
Transfers	182,000	182,000	182,000	182,000	182,000
<b>TOTAL</b>	<b>\$ 34,261,311</b>	<b>\$ 32,835,808</b>	<b>\$ 27,475,043</b>	<b>\$ 28,227,109</b>	<b>\$ 30,141,424</b>
	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2009</b>	<b>2010</b>
<b>COMM. DEV. BLOCK GRANT</b>	<b>Actual</b>	<b>Actual</b>	<b>Original Appropriation</b>	<b>Estimated Expenditures</b>	<b>Proposed</b>
Personnel	\$ 199,081	\$ 204,533	\$ 786,242	\$ 741,207	\$ 793,733
Materials & Supplies	1,423	554	1,172	779	2,920
Services	43,246	30,547	19,270	19,173	36,615
Other Disbursements	700	565	300	-	300
<b>TOTAL</b>	<b>\$ 244,450</b>	<b>\$ 236,199</b>	<b>\$ 806,984</b>	<b>\$ 761,159</b>	<b>\$ 833,568</b>

<b>FUND SUMMARIES BY CHARACTER</b>					
<b>GOLF OPERATION</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Original Appropriation</b>	<b>2009 Estimated Expenditures</b>	<b>2010 Proposed</b>
Personnel	\$ 3,425,938	\$ 3,312,560	\$ 3,183,583	\$ 3,049,645	\$ 3,122,332
Materials & Supplies	302,746	274,468	283,000	220,395	283,000
Services	1,351,219	1,285,536	1,271,700	1,246,490	1,292,300
Other Disbursements	16,615	1,000	2,000	2,000	2,000
<b>TOTAL</b>	<b>\$ 5,096,518</b>	<b>\$ 4,873,564</b>	<b>\$ 4,740,283</b>	<b>\$ 4,518,530</b>	<b>\$ 4,699,632</b>

DEPARTMENT SUMMARY BY FUND					
FUND SUMMARY	2007 Actual	2008 Actual	2009 Original Appropriation	2009 Estimated Expenditures	2010 Proposed
Operation and Extension	\$ 34,261,311	\$ 32,835,808	\$ 27,475,043	\$ 28,227,109	\$ 30,141,424
CDBG	244,450	236,199	806,984	761,159	833,568
Golf Operations	5,096,518	4,873,564	4,740,283	4,518,530	4,699,632
<b>TOTAL</b>	<b>\$ 39,602,279</b>	<b>\$ 37,945,571</b>	<b>\$ 33,022,310</b>	<b>\$ 33,506,798</b>	<b>\$ 35,674,624</b>

DEPARTMENT PERSONNEL SUMMARY					
FUND	FT/PT*	2007 Actual	2008 Actual	2009 Budgeted	2010 Budgeted
Operation and Extension Fund	FT	294	284	217	241
	PT	1,250	1,250	1,250	1,250
CDBG	FT	0	0	4	4
	PT	29	28	80	97
Golf Operations Fund	FT	36	33	33	32
	PT	200	200	200	200
<b>TOTAL</b>		<b>1,809</b>	<b>1,795</b>	<b>1,784</b>	<b>1,754</b>

\*FT=Full-Time PT=Part-Time

**2010 Operating Budget  
Department of Recreation and Parks**

Program	Mission	Financial History by Program				Personnel by Program			
		2007 Budget	2008 Budget	2009 Budget	2010 Proposed	2007 FTEs	2008 FTEs	2009 FTEs	2010 FTEs
Administration	To provide management and support through the offices of the director, fiscal management, personnel administration and general administration.	\$ 5,104,117	\$ 3,193,511	\$ 2,739,880	\$ 2,687,487	19	16	8	10
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.	\$ 795,525	\$ 740,972	\$ 729,939	\$ 686,143	9	9	7	7
Natural Resources and Outdoor Education	To provide environmental education for all ages and act as a steward of the parks and natural resources.	\$ 464,631	\$ 393,304	\$ -	\$ -	5	5	0	0

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Program	Mission	Financial History by Program				Personnel by Program			
		2007 Budget	2008 Budget	2009 Budget	2010 Proposed	2007 FTEs	2008 FTEs	2009 FTEs	2010 FTEs
Development and Marketing	To secure financial and human resources in order to assist the Recreation and Parks Department in carrying out its stated mission.	\$ 358,389	\$ 350,022	\$ 187,948	\$ 186,299	4	4	1	2
Arts & General Recreation	To provide a wide variety of recreational and leisure opportunities for all ages to include arts, sports, fitness, educational and cultural programs.	\$ 14,723,667	\$ 14,590,397	\$ 11,750,419	\$ 14,799,397	134	133	92	117
Special Events	To provide specialized recreation programs in adult and youth sports, aquatics and special events.	\$ 563,320	\$ 545,045	\$ 274,110	\$ 200,529	5	5	2	2
Aquatics	To provide specialized recreation programs in aquatics.	\$ 771,242	\$ 628,522	\$ 536,567	\$ 526,242	2	2	1	1



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Program	Mission	Financial History by Program				Personnel by Program			
		2007 Budget	2008 Budget	2009 Budget	2010 Proposed	2007 FTEs	2008 FTEs	2009 FTEs	2010 FTEs
Permits	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.	\$ 1,334,080	\$ 1,344,006	\$ 1,310,014	\$ 1,322,945	11	11	9	8
Sports	To provide specialized recreation programs in adult and youth sports.	\$ 1,471,386	\$ 1,530,672	\$ 1,407,008	\$ 1,389,594	10	11	8	7
Forestry and Horticulture	To provide tree planting and maintenance services for community improvement programs and urban reforestation projects.	\$ 2,394,525	\$ 2,514,310	\$ 2,484,957	\$ 2,482,804	35	35	33	32
Park Maintenance	To provide all services necessary to maintain safe, attractive and ready to use parks, park facilities, street islands, and median strips.	\$ 4,424,873	\$ 5,388,079	\$ 4,172,918	\$ 4,070,228	54	51	43	43

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Program	Mission	Financial History by Program				Personnel by Program			
		2007 Budget	2008 Budget	2009 Budget	2010 Proposed	2007 FTEs	2008 FTEs	2009 FTEs	2010 FTEs
Facilities Maintenance	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.	\$ 1,701,681	\$ 1,710,892	\$ 2,688,267	\$ 2,623,324	21	20	17	16
Golf	To enrich the lives of central Ohio golfers.	\$ 5,343,850	\$ 5,316,949	\$ 4,740,283	\$ 4,699,632	38	36	33	32
		\$ 39,451,286	\$ 38,246,681	\$ 33,022,310	\$ 35,674,624	347	338	254	277