

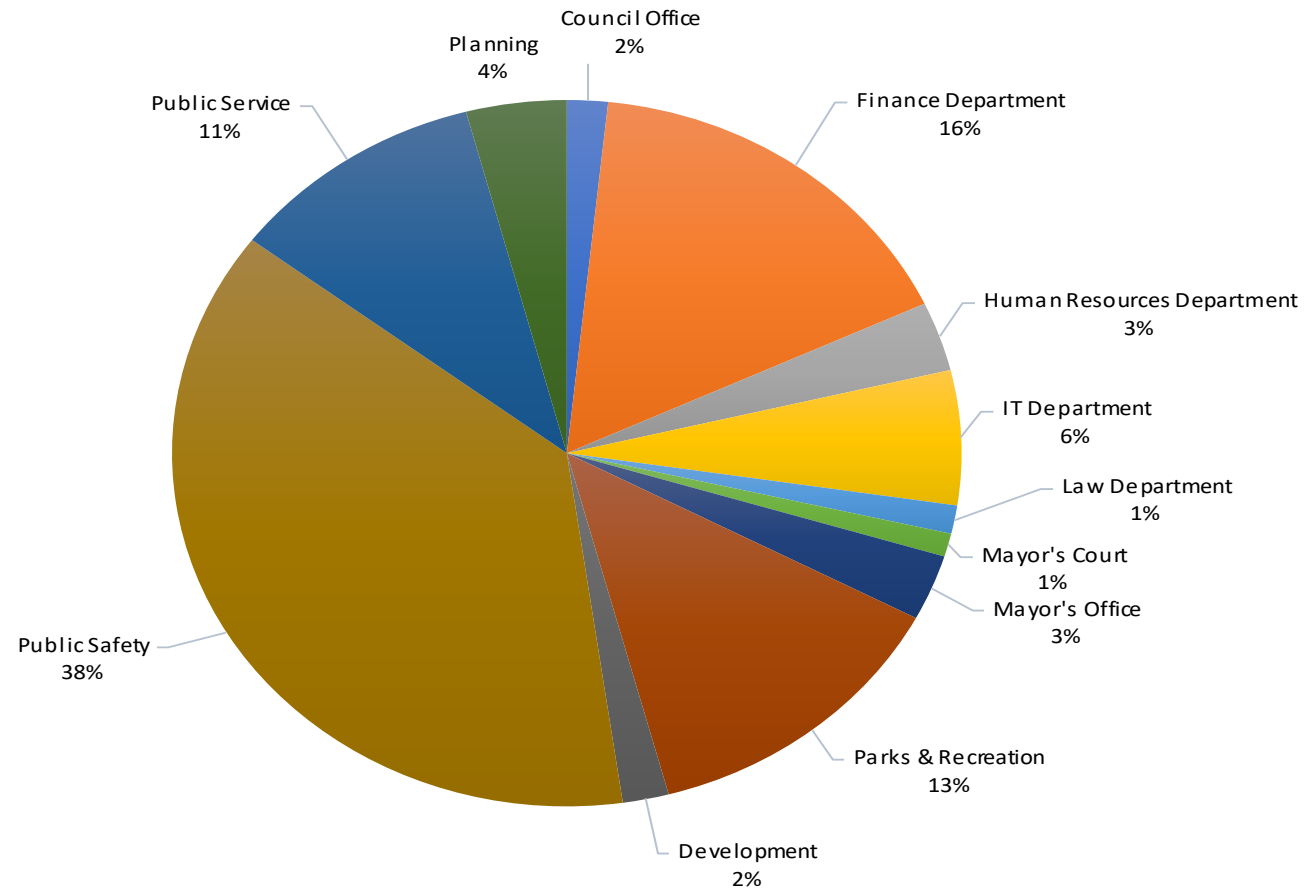


# Gahanna

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PARKS AND RECREATION

# General Fund Expenditure by Department



Priority	Position Description	Budgeted	2025	2026	Difference
PRIORITY 1	COMMUNICATIONS TECH II	7 mos	\$73,708	\$120,374	\$46,666
	EVIDENCE TECHNICIANS (2)	9 mos	\$153,770	\$215,232	\$61,462
	FACILITIES SUPERINTENDENT	7 mos	\$80,952	\$146,051	\$65,099
	FORESTRY FOREMAN	Full Year	\$122,554	\$129,324	\$6,770
	FORESTRY SUPERINTENDENT	Full Year	\$110,690	\$116,965	\$6,275
	GOLF COURSE SUPERINTENDENT	Full Year	\$95,796	\$101,220	\$5,424
	PARKS MAINTENANCE WORKER I	Full Year	\$108,684	\$114,541	\$5,857
	PARKS MANAGER	Full Year	\$149,419	\$157,620	\$8,201
	SERVICE MAINTENANCE WORKER II	4 mos	\$42,048	\$112,311	\$70,263
<b>PRIORITY 1 Total</b>			<b>\$937,621</b>	<b>\$1,213,638</b>	<b>\$276,017</b>
PRIORITY 2	DEP CHIEF OF POLICE	7 mos	\$121,259	\$216,291	\$95,032
	INTERNS	Various	\$93,621	\$98,956	\$5,335
	PARKS MAINTENANCE WORKER I	Full Year	\$108,457	\$114,302	\$5,845
	SYSTEMS ANALYST	7 mos	\$76,533	\$137,814	\$61,281
	TRAINING COORDINATOR	6 mos	\$53,246	\$112,201	\$58,955
<b>PRIORITY 2 Total</b>			<b>\$453,116</b>	<b>\$679,564</b>	<b>\$226,448</b>
<b>Grand Total</b>			<b>\$1,390,737</b>	<b>\$1,893,202</b>	<b>\$502,465</b>

# Questions

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- Please be prepared to discuss training and professional development planned for director, managers and superintendents, and other key staff members.

# Question

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- What is the relationship between the ATP and the Transportation and Mobility Plan? What stage are those initiatives in, what are the deliverables, and when can Council anticipate updates? Are there any opportunities to reduce costs or the duration of these plans? Why are multiple and different consultants being used?

# Parks and Recreation

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# 2024 Achievements

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- Continued to improve existing park assets.
  - Ambassador Commons Playground, Upper McCorkle Playground
  - Golf Course Cart Path & Clubhouse Deck
  - Park Signs & Park Restroom Facilities
- Increased participation and expanded opportunities for recreational programming in every division.
- Developed an Active Transportation Plan.
- Forestry Supervisor, Julie Predieri, was recognized as "30 under 30" by NRPA

# 2025 Priorities

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- Complete the construction of the Price Road House, expanding access for indoor programming.
- Develop an actionable plan to improve and protect aquatic facilities.
- Initiate first year of fully comprehensive Street Tree Program.



# Parks & Rec - General Fund Expenditures

Use of Funds	2022 Actual	2023 Actual	2024 Appropriated	2025 Request	2024-2025 Difference
Salaries & Benefits	\$ 2,147,187	\$ 2,340,046	\$ 2,574,860	\$ 3,141,569	\$ 566,709
Materials & Supplies	\$ 214,393	\$ 297,769	\$ 350,885	\$ 398,538	\$ 47,653
Contract Services	\$ 653,380	\$ 715,336	\$ 1,043,600	\$ 1,287,200	\$ 243,600
<b>Departmental total</b>	<b>\$ 3,014,960</b>	<b>\$ 3,353,151</b>	<b>\$ 3,969,345</b>	<b>\$ 4,827,307</b>	<b>\$ 857,962</b>

Elected/Appointed Officials	2022 Actual	2023 Actual	2024 Appropriated	2025 Request	2024-2025 Difference
Landscape Board	5	5	5	5	0
Parks & Recreation Board	7	7	7	7	0
<b>Total Officials</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>0</b>

Part-Time/Seasonal	2022 Actual	2023 Actual	2024 Appropriated	2025 Request	2024-2025 Difference
Parks Service Coordinator I	3	3	3	3	0
Parks Service Coordinator II	1	1	1	1	0
Recreation Leader	4	0	0	0	0
Recreation Crew Member	9	7	7	7	0
Seasonal Laborer	4	7	7	7	0
Team Member	9	8	8	8	0
Intern	0	0	1	1	0
<b>Total Part-Time/ Seasonal</b>	<b>30</b>	<b>26</b>	<b>27</b>	<b>27</b>	<b>0</b>

# Parks & Rec - General Fund Expenditures

Full-Time	2022 Actual	2023 Actual	2024 Appropriated	2025 Request	2024-2025 Difference
Senior Director of Operational Services	0	0.2	0	0	0
Director of Parks & Recreation	1	1	1	1	0
Projects Manager	1	1	1	1	0
Facilities Maintenance Coordinator	2	2	0	0	0
Facilities Foreman	2	1	1	1	0
Forestry Supervisor	0	1	1	0	-1
Forestry Foreman	1	1	1	2	1
Administrative Coordinator	1	1	1	1	0
Parks & Facilities Superintendent	1	1	1	1	0
Parks Foreman	1	1	1	1	0
Recreation Superintendent	1	1	0	0	0
Recreation Coordinator 1 & 2	1	0	0	0	0
Maintenance Worker	7	8	11	13	2
Project Administrator	0	0	1	1	0
Administrative Assistant	1.5	1.5	1	1	0
Parks Manager	0	0	0	1	1
Forestry Superintendent	0	0	0	1	1
<b>Total Full-Time</b>	<b>20.5</b>	<b>20.7</b>	<b>21</b>	<b>25</b>	<b>4</b>

# Parks & Rec - Special Fund Expenditures

Fund Name	Account Type	ORG	Object Description	2022 Actuals	2023 Actuals	2024 Revised Budget	2025 Budget	2025 Vs. 2024
PARKS & RECREATION FUND	E	24208310	Salaries & Benefits	\$61,096	\$101,962	\$125,151	129,293	4,142
		24208310 Total		\$61,096	\$101,962	\$125,151	129,293	4,142
		24208320	Contract Services	\$11,368	\$600	\$0	0	0
			Materials & Supplies	\$6,610	\$388	\$0	0	0
			Salaries & Benefits	\$0	\$157,398	\$339,904	349,826	9,922
		24208320 Total		\$17,979	\$158,386	\$339,904	349,826	9,922
		24208330	Contract Services	\$61,699	\$76,970	\$105,700	104,700	(1,000)
			Materials & Supplies	\$73,918	\$96,448	\$108,900	113,900	5,000
			Salaries & Benefits	\$279,804	\$299,837	\$434,272	444,824	10,552
		24208330 Total		\$415,420	\$473,255	\$648,872	663,424	14,552
		24208340	Contract Services	\$8,728	\$20,593	\$34,500	48,500	14,000
			Materials & Supplies	\$9,452	\$10,271	\$16,950	20,750	3,800
			Salaries & Benefits	\$121,594	\$186,166	\$209,321	212,014	2,693
		24208340 Total		\$139,773	\$217,030	\$260,771	281,264	20,493
		24208370	Contract Services	\$51,330	\$52,833	\$32,000	28,750	(3,250)
			Materials & Supplies	\$122,066	\$130,208	\$221,850	170,000	(51,850)
			Salaries & Benefits	\$236,904	\$315,644	\$344,158	380,100	35,942
		24208370 Total		\$410,300	\$498,686	\$598,008	578,850	(19,158)
		24208380	Contract Services	\$25,228	\$44,471	\$28,900	28,150	(750)
			Materials & Supplies	\$44,767	\$49,273	\$89,300	88,900	(400)
			Salaries & Benefits	\$159,238	\$211,262	\$244,076	270,976	26,900
		24208380 Total		\$229,233	\$305,006	\$362,276	388,026	25,750
		24208400	Contract Services	\$17,296	\$19,532	\$28,500	33,050	4,550
			Materials & Supplies	\$12,505	\$11,683	\$14,800	15,660	860
			Salaries & Benefits	\$270,116	\$328,728	\$409,064	474,356	65,292
		24208400 Total		\$299,916	\$359,943	\$452,364	523,066	70,702
	E Total			\$1,573,717	\$2,114,268	\$2,787,346	2,913,749	126,403
PARKS & RECREATION FUND Total				\$1,573,717	\$2,114,268	\$2,787,346	2,913,749	126,403
Grand Total				\$1,573,717	\$2,114,268	\$2,787,346	\$2,913,749	\$126,403

# Questions

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- p. 137 – Can you provide more information about what is being presented in the table on this page?
- p. 85 – Please explain what is driving the increase in contract services.
- What is the planned spending for promotional materials, and how do the promotional items support sustainability principles?

# Parks & Rec - General Fund Revenue

General Fund	Parks & Recreation Revenue	2022 Actual	2023 Actual	2024 Appropriated	2025 Request	2024-2025 Difference
	Charges for Services	\$ 228,177	\$ 471,921	\$ 391,000	\$ 350,000	\$ (41,000)
Fines & Fees	\$ -	\$ 15,200	\$ -	\$ -		
Other	\$ 17,620	\$ 3,614	\$ -	\$ -	\$ -	
<b>Parks &amp; Recreation Total</b>	<b>\$ 245,797</b>	<b>\$ 490,735</b>	<b>\$ 391,000</b>	<b>\$ 350,000</b>	<b>\$ (41,000)</b>	

# Parks & Rec - Special Fund Revenue

Fund Name	Account Type	ORG	Object Description	2022 Actuals	2023 Actuals	2024 Revised Budget	2025 Budget	2025 Vs. 2024
PARKS & RECREATION FUND	R	24208000	Fines & Fees	(\$9,023)	(\$13,784)	(\$10,000)	(13,200)	3,200
			Income Tax	(\$812,233)	(\$910,576)	(\$1,016,265)	(1,340,380)	324,115
		24208000 Total		(\$821,256)	(\$924,360)	(\$1,026,265)	(1,353,580)	327,315
		24208320	Charges for Services	\$0	\$30	\$0	0	0
		24208320 Total		\$0	\$30	\$0	0	0
		24208330	Charges for Services	(\$491,761)	(\$584,616)	(\$448,000)	(460,000)	12,000
		24208330 Total		(\$491,761)	(\$584,616)	(\$448,000)	(460,000)	12,000
		24208340	Charges for Services	(\$36,470)	(\$53,373)	(\$40,000)	(60,320)	20,320
			Other	(\$960)	\$0	\$0	0	0
		24208340 Total		(\$37,430)	(\$53,373)	(\$40,000)	(60,320)	20,320
		24208370	Charges for Services	(\$140,787)	(\$114,763)	(\$120,000)	(123,000)	3,000
			Insurance Proceeds	(\$1,116)	\$0	\$0	0	0
		24208370 Total		(\$141,903)	(\$114,763)	(\$120,000)	(123,000)	3,000
		24208380	Charges for Services	(\$256,808)	(\$257,918)	(\$266,000)	(271,000)	5,000
		24208380 Total		(\$256,808)	(\$257,918)	(\$266,000)	(271,000)	5,000
		24208400	Charges for Services	(\$214,232)	(\$248,070)	(\$250,000)	(300,000)	50,000
		24208400 Total		(\$214,232)	(\$248,070)	(\$250,000)	(300,000)	50,000
	R Total			(\$1,963,391)	(\$2,183,070)	(\$2,150,265)	(2,567,900)	417,635
PARKS & RECREATION FUND Total				(\$1,963,391)	(\$2,183,070)	(\$2,150,265)	(2,567,900)	417,635
Grand Total				(\$1,963,391)	(\$2,183,070)	(\$2,150,265)	(2,567,900)	\$417,635

# 2025 Staffing Requests

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# 2025 Staffing Requests

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## PRIORITY 1

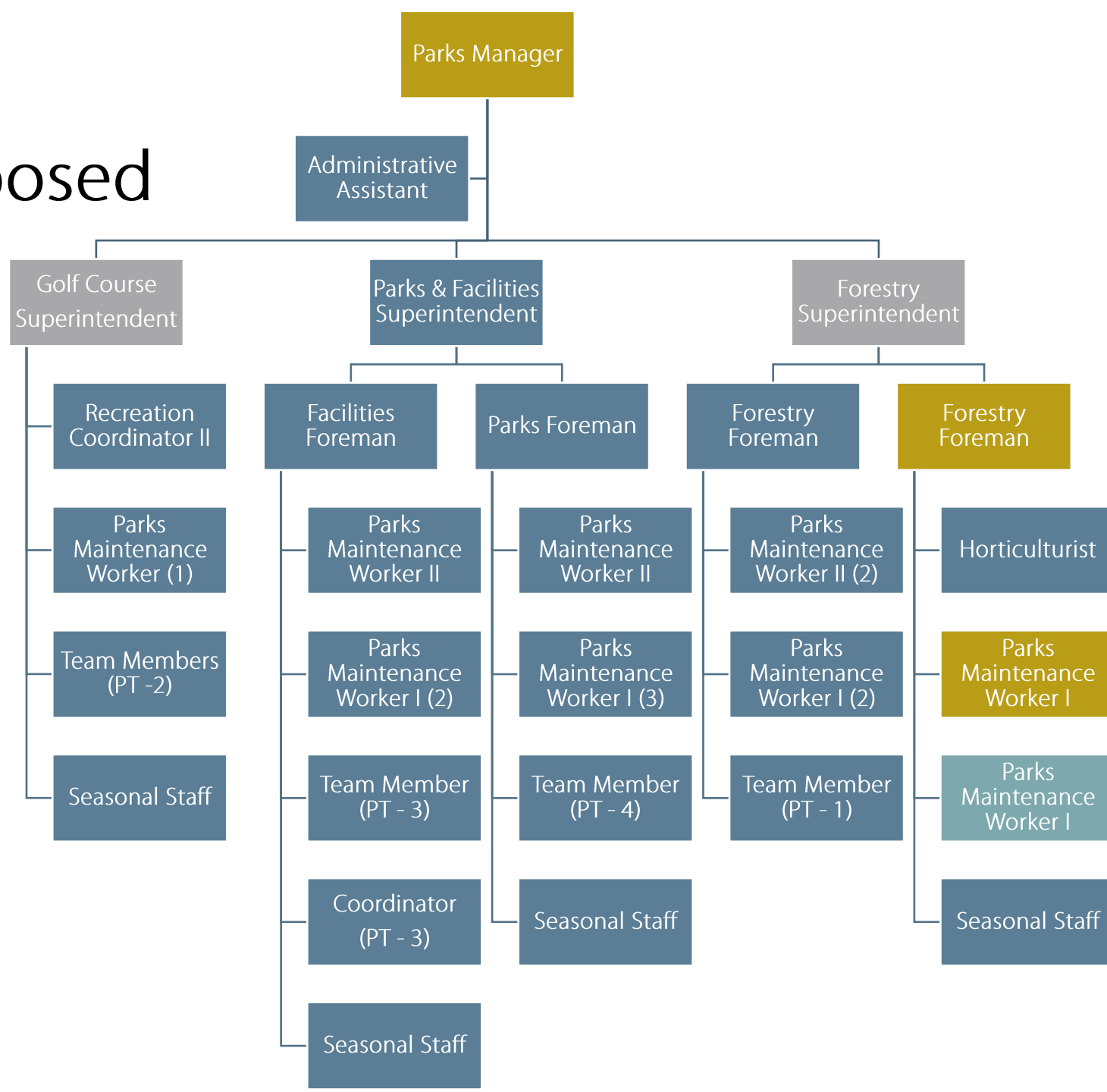
- Communications Technician II  
(promotion of CT I)
- Evidence Technician (2)
- Facilities Superintendent
- Forestry Foreman (Hort/Forestry)
- Parks Maintenance Worker I (Hort/Forestry)
- Parks Manager
- Reclassification of Golf Supervisor & Forestry Supervisor to Superintendents
- Service Maintenance Worker II (Facilities)

## PRIORITY 2

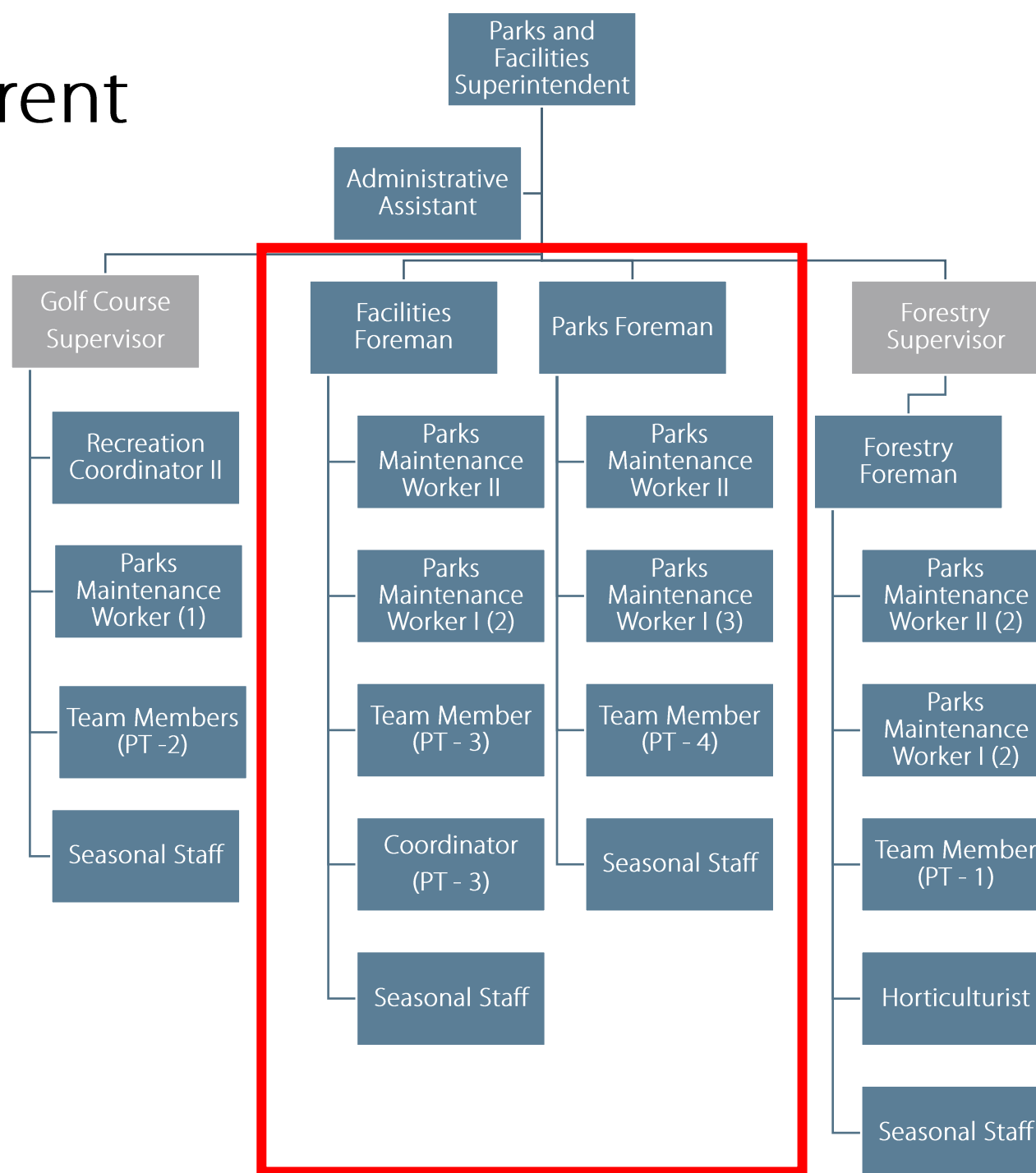
- Deputy Chief of Police
- Intern (6)
- Parks Maintenance Worker I (Hort/Forestry)
- Public Service Seasonal Laborer (3)
- Systems Analyst
- Training Coordinator



# Parks – 2025 Proposed



# Parks – Current



# Questions

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- Is there a difference in the reclassification for Supervisor to Superintendent? Is this reflected in the salary and benefits figure on p. 85? If so, how much of that change is attributable to the reclassification?
- Please be prepared to discuss any beautification initiatives resulting from the request to establish a horticulture division? Will Veterans Memorial Park be included in any 2025 focus areas?
- Please discuss the overall outlook on incorporating sustainability principles into the programming, events, maintenance, and capital improvements for Parks and Rec departments in 2025.

# 2025 Capital Request

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## 6.0 PARKS & RECREATION

# Capital Project Update

## Completed '23-'24

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Academy Park Mountain Bike Trail\* – '24  
Ambassador Park Play & Shade Structure – '24  
Friendship Park Basketball Court Repairs – '24  
Golf Course Deck & Cart Path Replacement – '24  
Golf Course Irrigation Repairs – '24  
GSP Starter Block Replacement – '24  
GSP Swimming Pool New Roof – '24  
Hannah Park Walking Trail Repairs – '23  
Hunters Ridge Boundary Wall – '23  
Park Entrance Signs – Phase II – '24  
Sunpoint Park Human Sundial – '24  
Upper McCorkle Play Structure – '24  
Woodside Green Parking Lot Replacement – '23

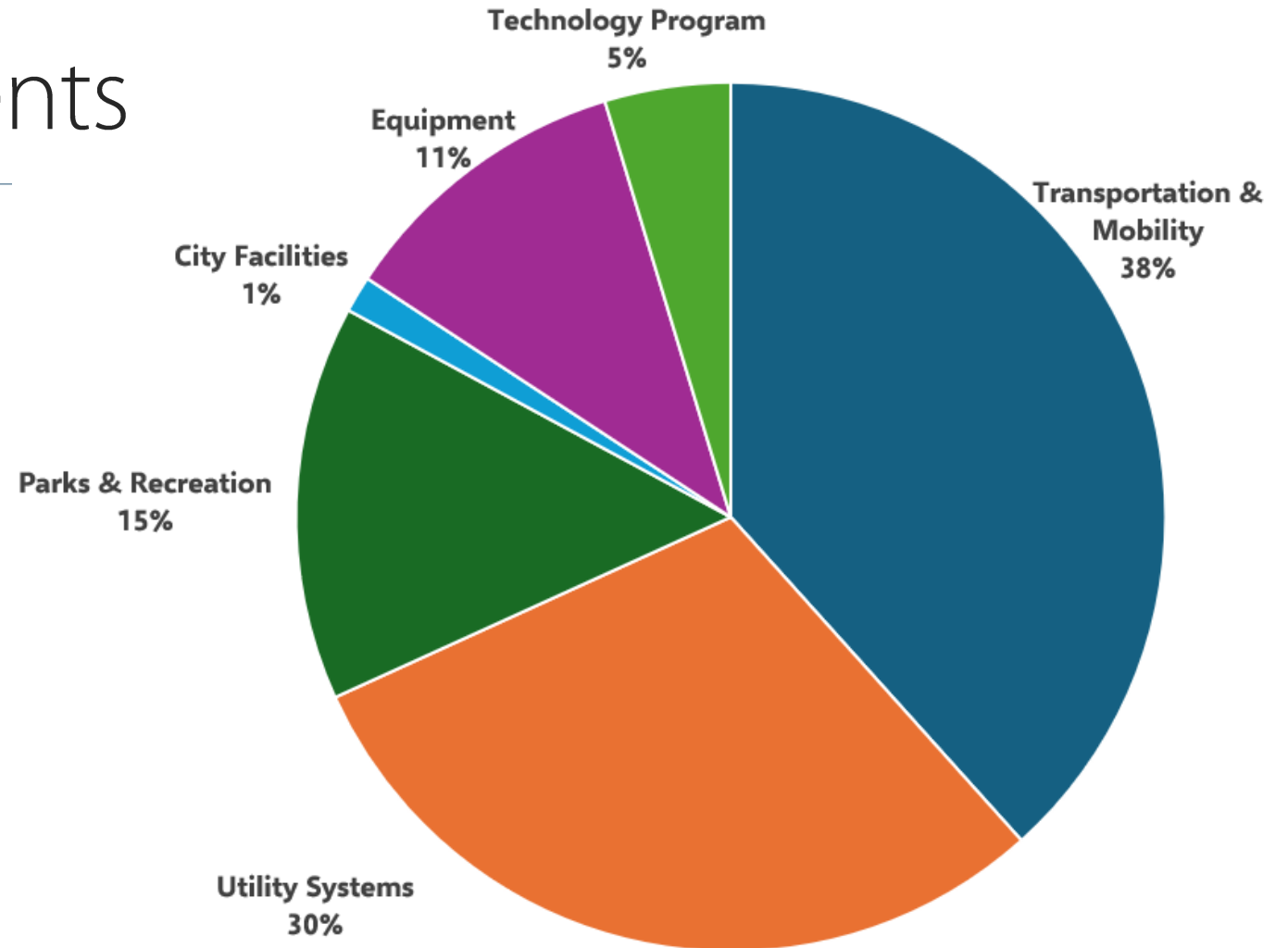
## In-progress

Academy Park Renovation & Improvements - Design  
Action Sports Park – Reprogramming  
Big Walnut Trail Section 8 - Design  
Friendship Park Pickleball-Basketball Fencing - EOY  
Hannah Park Pond Rebuild - Design  
Hannah Park to Headley Park Connector – FCEO Feasibility Study  
Link to Literacy Trail - Easement Acquisition  
Morse Road Tunnel Drainage - Moved to 2024  
Price Road House – Prebid  
Trail Repair and Maintenance  
Woodside Green Pond Rebuild - Design

# Project Summary

## 2025 Capital Investments

Category	2025
Transportation & Mobility	\$8,485,000
Utility Systems	\$6,605,000
Parks & Recreation	\$3,252,500
City Facilities	\$300,000
Equipment	\$2,450,000
Technology Program	\$1,035,000
<b>Grand Total</b>	<b>\$22,127,500</b>



\*Updated Slide

# Parks & Recreation Elements – Renovations – Surfaces – Pool

## 2025 Requests

Identified Projects: **15**      Projected Investment: **\$3,252,500**

Reallocation: **\$4,065,746**

Project Category	Prior Year Reallocation	Capital Improvement	TIF Funds	Water Capital Fund	Sewer Capital Fund	Stormwater Fund	Permissive Tax Fund	'25 Capital Requests
P&R - Play Elements & Surfaces	\$380,000	\$210,000	-	-	-	-	-	\$590,000
P&R - Trails & Paths	\$1,440,000	\$610,000	\$75,000	-	-	-	-	\$2,125,000
P&R - Park Renovations	\$2,245,746	\$2,112,500	\$210,000	-	-	-	-	\$4,568,246
P&R - Pool Infrastructure	-	\$35,000	-	-	-	-	-	\$35,000
<b>Totals</b>	<b>\$4,065,746</b>	<b>\$2,967,500</b>	<b>\$285,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,318,246</b>

# Parks & Recreation Play Elements & Surfaces

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## 2025 Request

Identified Projects: 3      2025 Request: \$210,000

2024 Reallocation: \$380,000

Proj #	Project Name	Fund	Department	Priority	Year	Status	Reallocation	2025	Total
PK-24-07	Academy Park - Play & Shade Structures	Capital Improvement Fund	P&R	2-Essential	2022	Design	\$380,000	\$100,000	\$480,000
PK-25-201	Friendship Park - Play & Shade Structures	Capital Improvement Fund	P&R	2-Essential	2025	Design	-	\$60,000	\$60,000
PK-YR-01	Play Elements & Resurfacing Annual	Capital Improvement Fund	P&R	2-Essential	CM	Planning	-	\$50,000	\$50,000
							\$380,000	\$210,000	\$590,000



# Questions

## Play Elements & Surfaces

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- Before Issue 29, funds were not sufficient to replace playground elements in accordance with their expected useful life. Is the current replacement cycle on track to replace and maintain playground elements in accordance with generally accepted useful life cycles?

# Parks & Recreation

## Park Renovation & Improvements

### 2025 Request

Identified Projects: 6      2025 Request: **\$2,245,746**

2024 Reallocation: **\$2,322,500**

Proj #	Project Name	Fund	Department	Priority	Year	Status	Reallocation	2025	Total
PK-22-02	Price Road House Renovations	Capital Improvement Fund	P&R	2-Essential	2022	Design	\$1,140,000	\$565,000	\$1,705,000
		State & Federal Sources					\$100,000	-	\$100,000
PK-23-02	Park Entrance Signs Replacement	Capital Improvement Fund	P&R	2-Essential	2023	Design	-	\$40,000	\$40,000
PK-24-10	Woodside Green Pond Rebuild	Capital Improvement Fund	P&R	2-Essential	2024	Planning	\$500,000	\$150,000	\$650,000
PK-24-11	Park Asset Repair, Replacement & Upgrade	Capital Improvement Fund	P&R	2-Essential	2024	Planning	-	\$250,000	\$250,000
PK-24-13	Academy Park Renovations	Capital Improvement Fund	P&R	3-Important	2024	Design	\$235,000	\$1,107,500	\$1,342,500
		State Capital Grant Funds	P&R				\$95,746	-	\$95,746
PK-24-14	Hannah Park Pond Rebuild	Manor Homes TIF	P&R	2-Essential		Design	\$175,000	\$210,000	\$385,000
							<b>\$2,245,746</b>	<b>\$2,322,500</b>	<b>\$4,568,246</b>

# Parks & Recreation Academy Park

## LEGEND/KEY

- (A)** EXISTING PARKING LOT  
±300 EXISTING SPACES  
SUGGESTED PEAK SPACES ±340
- (B)** PARKING LOT EXPANSION  
(± 27,000 SF & ± 85 ADDITIONAL SPACES)
- (C)** NEW TURNAROUND/DROP OFF LANE  
(± 3,200 SF)
- (D)** EV CHARGING STATIONS  
(4 REQUIRED)
- (E)** NEW DUMPSTER LOCATION
- (F)** EXISTING TREES TO REMAIN
- (G)** PROPOSED TREES, TYP. (± 13 REQUIRED)
- (H)** RELOCATED OUTFIELD FENCE (IF NECESSARY)
- (I)** RE-ROUTE TRAILS / BIKE CIRCULATION
- (J)** NEW SHELTER BUILDING, WITH RESTROOMS  
AND CONCESSIONS
- (K)** NEW TRAIL HEAD (EXACT LOCATION TBD)
- (L)** RENOVATED BASKETBALL COURTS
- (M)** RENOVATED PLAYGROUND



Proj #	Project Name	Fund	Department	Priority	Year	Status	Reallocation	2025	Total
PK-22-081	Academy Park - Mountain Bike Trail	Capital Improvement Fund	P&R	3-Important	2022	Construction	-	-	\$0
PK-24-12	Academy Park - Baseball Field Fencing	Capital Improvement Fund	P&R	2-Essential	2023	Design	-	\$77,500	\$77,500
PK-24-13	Academy Park - Shelterhouse & Trailhead	Capital Improvement Fund	P&R	3-Important	2024	Design	\$79,254	\$1,030,000	\$1,109,254
		State Capital Grant Fund					\$95,746	-	\$95,746
PK-24-07	Academy Park - Play & Shade Structures	Capital Improvement Fund	P&R	2-Essential	2024	Planning	\$380,000	\$100,000	\$480,000
PK-24-13	Academy Park - Parking Lot Replace	Capital Improvement Fund	P&R	CM	2027	Design	-	-	\$0
							<b>\$555,000</b>	<b>\$1,207,500</b>	<b>\$1,762,500</b>

# Parks & Recreation Academy Park

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- Are there any intentions to explore the feasibility of either improving the drainage of the existing grass baseball diamonds at Academy Park, or installing turf infields? If so, what is the estimated timeline to completion?

# Parks & Recreation

## Price Road House

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- p. 115 – Price Road House Renovations, are there additional renovations anticipated outside of what is budgeted for 2025?

# Questions

## Park Renovation & Improvements

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- What is the status of the contract with OHM in terms of evaluating or planning for a new action/adventure/skate park?
- Are there some park entrance signs that haven't been replaced yet? If so, which ones?
- With the efforts to expand housing opportunities by the economic development team, is the Parks Dept. actively seeking opportunities to add additional athletic field space to meet increased demand from a growing population? If so, what is the estimated funding request for such acquisition?

# Parks & Recreation

## Trails, Paths, & other Park Surfaces

### 2025 Request

Identified Projects: 5

2025 Request: \$685,000

2024 Reallocation: \$1,440,000

Proj #	Project Name	Fund	Department	Priority	Year	Status	Reallocation	2025	Total
PK-22-01	Big Walnut Trail Section 8	Capital Improvement Fund	P&R	2-Essential	2022	Design	-	\$200,000	\$200,000
		Hamilton Road TIF					-	\$50,000	\$50,000
PK-23-01	Link to Literacy Trail	Capital Improvement Fund	P&R	2-Essential	2023	Design	\$940,000	\$260,000	\$1,200,000
		Permanent Improvement Fund					\$500,000	-	\$500,000
PK-24-03	Asphalt Lot Maintenance	Capital Improvement Fund	P&R	2-Essential	CM	Planning	-	\$100,000	\$100,000
PK-25-06	Morse Road Multi-use Trail Tunnel Drainage	North Triangle TIF	P&R	2-Essential	2024	Design	-	\$25,000	\$25,000
PK-YR-03	Trail & Path Maintenance	Capital Improvement Fund	P&R	2-Essential	CM	Planning	-	\$50,000	\$50,000
							<b>\$1,440,000</b>	<b>\$685,000</b>	<b>\$2,125,000</b>

# Questions

## Trails, Paths, & other Park Surfaces

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- Does the asphalt lot maintenance item (\$100k) exclude Academy Park given the recent presentation to council? If so, what lots are being considered for 2025?
- Please provide more detail about what work is specifically to be performed as part of the Morse Road Multi-use Trail Tunnel Drainage and which TIF is providing the funding.



# Parks & Recreation Pool Infrastructure

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## 2025 Request

Identified Projects: 2

2025 Request: \$35,000

2024 Reallocation: \$0

Proj #	Project Name	Fund	Department	Priority	Year	Status	Reallocation	2025	Total
PK-24-02	Pump Room Maintenance	Capital Improvement Fund	P&R	1-Imperative	2025	Annual	-	\$15,000	\$15,000
PK-25-07	Chairs & Shade Upgrades	Capital Improvement Fund	P&R	3-Important	2025	Planning	-	\$20,000	\$20,000
							\$0	\$35,000	\$35,000

<del>October 14</del>	Council Committee Meeting Operating Budget Presentation
<del>October 21</del>	Regular Council Meeting Capital and Staffing Budget Presentation
<del>October 28</del>	Council Committee Meeting HR, IT, Finance, Mayor's Court Budget Discussion
November 4	Regular City Council Meeting Parks & Recreation Budget Discussion
November 12	Council Committee Meeting Public Safety Budget Discussion
November 18	Regular City Council Meeting <b><u>Budget Public Hearing</u></b> Public Service & Engineering Budget Discussion
November 25	Council Committee Meeting Law Department, Council Office, Planning, Economic Development & Mayor's Office Budget Discussion
December 2	Regular City Council Meeting <b><u>Budget Public Hearing</u></b> General Budget Discussion
December 9	Council Committee Meeting Final Review of Amended Budget
December 16	Regular City Council Meeting Vote on the 2025 Appropriation Ordinance

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# 2025 Budget Calendar