

wooster recreation & community center

2013

Annual Report



Economic Impact

By calculating the 2013 Estimated Economic Impact of Wooster Recreation and Community Services Basketball and Soccer programs, we are able to approximate total visitor spending at establishments in the City of Wooster.

Estimated Economic Impact = Non-Resident participants x \$ spent per family x days of participation

****Formula Reference – 2011 Ohio Economic Impact Study by the Tourism Ohio Day and Overnight Spending*

- **Basketball (Preschool – 6th Grade)**
 - Non-Resident Participants = 1,205
 - Estimated Spectators per Participant = 4
 - *Non-Resident Visitors = 4,820*
 - Estimated amount spent = \$10/per person; \$50/per family
 - Days of Participation = 14
 - Total Estimated Impact = \$843,500**

- **Soccer (Rec/Travel/Club)**
 - Non-Resident Participants = 1,210
 - Estimated Spectators per Participant = 4
 - *Non-Resident Visitors = 4,705*
 - Estimated amount spent = \$10/per person; \$50/per family
 - Days of Participation = 16
 - Total Estimated Impact = \$968,000**

- **Soccer (High School)**
 - Non-Resident Participants = 608
 - Estimated Spectators per Participant = 4
 - *Non-Resident Visitors = 2,562*
 - Estimated amount spent = \$10/per person; \$50/per family
 - Days of Participation = 7
 - Total Estimated Impact = \$245,700**

Estimated Total Visitor Spending

\$2,057,200

Resident vs. Non-Resident

2012
Resident Participants = 2,742 (54%)
Non-Resident Participants = 2,312 (44%)
Total = 5,054

2013
Resident Participants = 2,766 (55%)
Non-Resident Participants = 2,263 (45%)
Total = 5,029

First Employment Opportunities

The Wooster Recreation and Community Services Division provides many first employment opportunities for Middle School, High School and College-aged students. These opportunities provide employees with experience, training and tools for the workplace.

Paid Positions include:

- Seasonal Office Staff
- Pool Cashier
- Locker Room Attendant
- Lifeguard
- Assistant Swim Team Coach
- Basketball Scorekeeper
- Basketball Referee
- Soccer Referee
- Preschool Indoor Soccer Instructor
- Internships

Volunteer Positions include:

- Swim Meet Timekeeping & Scorekeepers
- Special Events
- Soccer Association Concessions
- Swim Boosters Concessions
- Baseball Concessions
- AARP Tax Preparation

Partnerships with Groups

The Wooster Recreation and Community Services Division partners with many groups within the Wooster community to provide quality events and programming.

These partnerships include:

- Urban Adventure
- OARDC
- Gault Recreation Center
- Wooster High School
- Edgewood Middle School
- Wooster City Elementary Schools
- Triway Local Schools
- Wooster YMCA
- InfoLink
- Sprenger Health Care Systems
- Meals on Wheels of Stark and Wayne Counties
- Wooster Soccer Association
- Wooster Fastpitch Softball
- Wooster Summer Baseball
- Wooster Swim Boosters
- Ohio Strikers United Soccer Club
- Leadership Wooster
- Rotary Club
- College of Wooster
- The Ohio State University ATI
- United Way of Wayne and Holmes Counties
- Wooster Church of the Nazarene
- Health Point
- Kohl's Department Store
- Kiwanis Club of Wooster
- Isaac Walton League
- Friends of Wooster Memorial
- Friends of Christmas Run
- Wayne County Humane Society
- AARP
- Wayne County Hospice
- Glendora
- Wooster Booster Club

Recreation & Sports Facilities

The Wooster Recreation and Community Services Division operates and utilizes a wide variety of recreation and sports facilities.

These facilities include:

- Layton Elementary
 - Indoor Gymnasium
- Freedlander Park
 - 18-Hole Disc Golf Course
 - Sand Volleyball Court
 - Olympic-Size Swimming Pool
 - Fastpitch Softball Complex
 - Basketball Court
 - Competition Horseshoe Pits
- Christmas Run Park
 - Swimming Pool
 - Tennis Courts (6)
 - Pickle Ball Courts(4)
- Knights Field Park
 - Kiddie City
 - Aquatic Sprayground Facility
 - Competition Horseshoe Pits
- Schellin Park
 - Dog Park
 - Skate Park
 - Softball Fields (2)
 - Basketball Courts (2)
- Walnut Street Park
 - Basketball Court
- Gertenslager Park
 - Baseball Fields (2)
- Wooster Soccer Complex
 - Soccer Fields (17)
- Wooster Community Center
 - 50+ Fitness Center
 - Billiards
 - Multi-Purpose Rooms (2)

**City of Wooster
Recreation/Community Center Division
2013 ANNUAL REPORT**

	Participants	Volunteer Hrs.	Attendance	Net Gain/Loss
<u>Swimming</u>				
Masters	Contracted			
Evening Outdoor Aquaerobics	8	0.0	192	\$79.07
<u>Volleyball</u>				
Beach Session I	36	0.0	144	\$57.49
Beach Session II	36	0.0	144	\$57.49
<u>Yoga</u>				
Monday Evening	49	0.0	490	\$946.04
Thursday Evening	31	0.0	310	\$484.38
Thursday Daytime	70	0.0	895	\$1,595.63
COMMUNITY SPECIAL EVENTS				
Daddy-Daughter Dance	318	60.0	318	\$748.68
Farmers' Market	13	13.0	200	\$309.72
Holiday Basketball Tournament	130	95.0	260	\$78.97
Santa's Mailbox	327	14.8	327	\$0.00
EDUCATIONAL CLASSES				
Hunter Safety	Room Usage Group			
Health and Wellness Seminars	Room Usage Group			
SENIOR DROP-IN ACTIVITIES				
Billiards	7	0.0	1,638	
Bingo	28	0.0	1,428	
Bridge	5	8.0	55	
Drop-In Cards	5	0.0	845	
Duplicate Bridge	22	0.0	1,078	
<u>Euchre</u>				
Daytime	34	0.0	1,700	
Tournament	100	0.0	400	
Mahjong	6	0.0	300	
Ping Pong	5	0.0	730	
SENIOR EDUCATIONAL CLASSES				
Driver Safety	Room Usage Group			

**City of Wooster
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SENIOR PROGRAMS					
<u>Aquaerobics</u>					
Outdoor	22	0.0	682	\$525.95	
<u>Fitness Room Passes Sold</u>					
Monthly	51				
Yearly	72				
<u>Fitness Room Monthly Attendance</u>					
January			613		
February			498		
March			598		
April			531		
May			403		
June			358		
July			327		
August			353		
September			396		
October			423		
November			444		
December			403		
Fun Fitness	7	0.0	1,043	\$1,450.94	
Line Dance-Intermediate	12	0.0	649	\$43.83	
Strength & Tone	9	0.0	1,332	\$441.42	
SENIOR SERVICES					
Blood Pressure Checks	56	0.0	56	\$0.00	
Golden Buckeye Applications	11	0.0	11	\$0.00	
Sprenger Community Lunch					Room Usage Group
Tax Aide					Room Usage Group
SENIOR SPECIAL EVENTS					
Rotary Holiday Dinner	400	10.0	400	\$0.00	
YOUTH PROGRAMS					
Baseball-Wooster Summer					Contracted
<u>Basketball</u>					
1st & 2nd Gr. Basketball League	54	50.0	432	\$40.54	
Micro Basketball	60	40.0	360	\$52.94	
3rd-6th Basketball League-Wooster	170		1,360		
3rd-6th Basketball League-Team	1,161	7,000.0	9,288	\$4,604.37	

**City of Wooster
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<u>Preschool</u>						
Preschool Phys. Ed.		23	0.0	276	\$258.96	
Soccer, Lydia's Fall		27	0.0	108	\$377.99	
Soccer, Preschool Indoor		27	0.0	172	\$66.99	
Soccer, Lydia's Spring						
Soccer, Lydia's Summer		30	0.0	120	\$407.77	
<u>Soccer</u>						
Camp Coach Les		17	0.0	68	\$465.40	
Futsal I		270	260.0	2,160	\$779.99	
Futsal II		270	260.0	2,160	\$779.99	
HS Summer League		420	550.0	2,940	\$2,612.88	
Indoor Footskills I		29	0.0	290	\$158.51	
Micro Fall		37	0.0	370	\$432.58	
Micro Spring		49	0.0	490	\$453.69	
Traveling Fall						
Traveling Spring						
Womens U22 League		504	550.0	3,528	\$2,612.88	
Wayne Regional League Fall		252	200.0	7,056	\$1,559.44	
Wayne Regional League Spring		252	200.0	7,056	\$1,559.44	
WSA Team-Fall		564	1,100.0	11,280	\$1,692.33	
WSA Fall		135	319.0	3,240	\$1,377.97	
WSA Spring		135	319.0	3,240	\$1,377.97	
WSA Team-Spring		564	1,100.0	11,280	\$1,692.33	
Softball-Girls Fastpitch	Contracted Group					
<u>Swimming</u>						
Pre-Season		42	0.0	504	\$880.88	
Swim Team		103	360.0	6,489	\$461.32	
<u>T-Ball</u>						
Lydia's Preschool Spring		49	0.0	196	\$638.14	
Lydia's Preschool Summer		55	0.0	220	\$749.25	
Lydia's Preschool Fall		30	0.0	120	\$417.77	
Tennis		19	15.0	95	\$126.27	
Track		56	45.0	1,456	\$349.51	
TOTALS		7,274	12,568.8	97,328	\$29,012.69	

2013 SWIMMING POOL STATISTICS

FREEDLANDER POOL	MAY	JUNE	JULY	AUGUST	TOTALS
Season Passes	384	2317	2116	685	5502
Adult Admissions	91	570	760	109	1530
Child Admissions	197	1000	1037	205	2439
Under 2 Years	15	88	121	18	242
Ida Sue	0	0	0	0	0
Swim Meet	0	61	0	0	61
Rentals/Other	0	188	25	49	262
Masters	0	122	140	50	312
Sr. Aquaerobics	0	0	0	3	3
Morning Aquaerobics	0	0	0	0	0
Eve. Aquasize	2	42	21	10	75
Preschool Swim	0	0	0	0	0
Noon Lap Swim	1	43	36	13	93
Kids and Giggles	0	0	0	93	93
YMCA	0	0	0	210	210
Swim Team	400	1730	13300	0	15430
TOTAL	1090	6161	17556	1445	26252

CHRISTMAS RUN POOL	MAY	JUNE	JULY	AUGUST	TOTALS
Season Passes	0	1392	1632	543	3567
Adult Admissions	0	279	392	64	735
Child Admissions	0	331	468	125	924
Under 2 Years	0	60	130	12	202
Ida Sue	0	0	0	27	27
Swim Meet Spectators	0	0	0	0	0
Rentals/Other	0	5	122	0	127
Swim Team	0	0	0	0	0
Sr. Aquaerobics	0	0	0	17	17
Morning Aquaerobics	0	79	98	21	198
Eve. Aquasize	0	0	0	3	3
Preschool Swim	0	0	0	3	3
Masters Swim	0	0	0	0	0
Noon Lap Swim	0	0	0	1	1
Kids and Giggles	0	683	838	148	1669
YMCA	0	1670	1627	177	3474
TOTAL	0	4499	5307	1141	10947

KNIGHT'S FIELD SPRAYGROUND	MAY	JUNE	JULY	AUGUST	TOTALS
Season Passes	21	288	222	42	573
Adult Admissions	22	111	100	10	243
Child Admissions	21	228	255	59	563
Under 2 Years	11	36	55	7	109
Ida Sue	0	0	0	0	0
Swim Meet Spectators	0	0	0	0	0
Rentals/Other	0	0	6	22	28
Kiddie City	0	0	0	0	0
Swim Team	0	0	0	0	0
Sr. Aquaerobics	0	0	0	0	0
Morning Aquaerobics	0	0	0	0	0
Eve. Aquasize	0	0	0	0	0
Preschool Swim	0	0	0	0	0
Masters Swim	0	0	0	0	0
Noon Lap Swim	0	0	0	0	0
Kids and Giggles	0	0	0	0	0
YMCA	0	69	147	35	251
TOTAL	75	732	785	175	1767

2013 SWIMMING POOL STATISTICS

TOTALS BY CLASSIFICATION	MAY	JUNE	JULY	AUGUST	TOTALS
Season Passes	405	3997	3970	1270	9642
Adult Admissions	113	960	1252	183	2508
Child Admissions	218	1559	1760	389	3926
Under 2 Years	26	184	306	37	553
Ida Sue	0	0	0	27	27
Swim Meet Spectators	0	61	0	0	61
Rentals/Other	0	193	153	71	417
Swim Team	0	122	140	50	312
Sr. Aquaerobics	0	0	0	20	20
Morning Aquaerobics	0	79	98	21	198
Eve. Aquasize	2	42	21	13	78
Preschool Swim	0	0	0	3	3
Masters Swim	1	43	36	13	93
Noon Lap Swim	0	0	0	94	94
Kids and Giggles	0	683	838	358	1879
YMCA	400	3400	14927	177	18904
	1165	11323	23501	2726	38715

CITY OF WOOSTER TRANSPORTATION ASSISTANCE PROGRAM EXPENSE REPORT

The City of Wooster Transportation Program was established to assist low income residents with transportation within the city. The City pays \$5 per transport to each taxi company and \$1.50 per transport to Wooster Hospitality Transit. Qualified participants purchase taxi passes for \$4 per transport and bus passes for \$1 per transport at the Community Center and City Hall.

	Number of Transports per Company				\$ Per Taxi Transport	\$ Per Bus Transport	MONTHLY FEE	REVENUE
	Thompson's Miller Cab	5 Star	Wooster Express	Wooster Hospitality Transit				
January	1,944	408	240	39	\$12,960.00	\$58.50	\$13,018.50	\$10,426.50
February	2,067	268	301	58	\$13,180.00	\$87.00	\$13,267.00	\$10,631.00
March	1,903	318	350	218	\$12,855.00	\$327.00	\$13,182.00	\$10,611.00
April	1,710	510	247	0	\$12,335.00	\$0.00	\$12,335.00	\$9,868.00
May	1,391	247	288	150	\$9,630.00	\$225.00	\$9,855.00	\$7,929.00
June	1,536	232	232	123	\$10,000.00	\$184.50	\$10,184.50	\$8,184.50
July	1,617	214	337	128	\$10,840.00	\$192.00	\$11,032.00	\$8,864.00
August	1,442	193	411	149	\$10,230.00	\$223.50	\$10,453.50	\$8,407.50
September	1,233	100	371	0	\$8,520.00	\$0.00	\$8,520.00	\$6,816.00
October	1,989	128	242	0	\$11,795.00	\$0.00	\$11,795.00	\$9,436.00
November	1,940	99	223	0	\$11,310.00	\$0.00	\$11,310.00	\$9,048.00
December	1,414	100	307	0	\$9,105.00	\$0.00	\$9,105.00	\$7,284.00
TOTAL	20,186	2,817	3,549	865	\$132,760.00	\$1,297.50	\$134,057.50	\$107,505.50

COMPARISON TO PREVIOUS YEARS

YEAR	PARTICIPANTS	TRANSPORTS	REVENUE	TAXI CO EXPENSES	NET EXPENSES
1998	201	15,410	\$28,200.00	\$50,559.50	\$22,359.50
1999	237	14,730	\$31,511.50	\$51,515.50	\$20,004.00
2000	239	16,535	\$32,861.00	\$57,525.00	\$24,664.00
2001	267	17,601	\$39,195.00	\$61,603.00	\$22,408.00
2002	312	20,628	\$41,973.16	\$72,195.50	\$30,222.34
2003	479	24,115	\$48,219.00	\$84,402.00	\$36,183.00
2004	417	24,947	\$51,995.00	\$86,999.00	\$35,004.00
2005	357	28,080	\$53,370.00	\$98,280.00	\$44,910.00
2006	514	36,544	\$63,905.00	\$127,904.00	\$63,999.00
2007	487	51,067	\$87,170.00	\$197,067.00	\$109,897.00
2008	626	59,504	\$137,848.50	\$258,962.00	\$121,113.50
2009	575	45,301	\$127,602.00	\$217,694.05	\$90,092.05
2010	529	38,069	\$115,300.00	\$190,345.00	\$75,045.00
2011	528	47,700	\$148,350.32	\$238,500.00	\$90,149.68
2012	462	34,478	\$131,779.50	\$165,709.00	\$33,929.50
2013	701	27,417	\$107,505.50	\$134,057.50	\$26,552.00

**CITY OF WOOSTER RECREATION/COMMUNITY CENTER DIVISION
YEARLY COMPARISONS**

YEAR	POOLS	RECREATION	VOLUNTEER	PARTICIPATION
1991	93,083	129,059	14,638.0	236,780
1992	80,043	148,808	18,521.0	247,372
1993	106,553	153,557	18,576.0	278,686
1994	94,567	102,810	17,110.0	214,487
1995	69,123	152,329	15,165.0	236,617
1996	53,492	124,861	15,164.0	193,517
1997	52,470	186,547	15,131.0	254,148
1998	63,563	163,045	14,763.0	241,371
1999	63,812	176,483	13,474.0	253,769
2000	60,862	124,296	13,222.0	198,380
2001	64,369	136,685	9,768.0	210,822
2002	58,209	126,471	12,525.4	197,205
2003	60,425	105,887	9,313.0	175,625
2004	49,098	106,293	7,029.5	162,421
2005	64,569	159,598	19,018.0	243,185
2006	65,965	169,365	21,337.0	256,667
2007	55,667	163,372	22,211.5	241,251
2008	64,235	126,974	14,926.5	206,136
2009	51,545	170,671	33,914.0	256,130
2010	58,557	138,369	16,367.5	213,294
2011	44,087	127,861	13,465.0	185,413
2012	35,391	120,776	21,037.0	177,204
2013	38,715	97,328	12,568.8	148,612

GOALS AND OBJECTIVES FOR 2014

I. Core Functions

- A. Quality of Life
- B. Health and Wellness
- C. Information Resource
- D. Accessibility for All

II. Mission

- A. The mission of the Wooster Recreation and Community Services Division is to enrich the lives of our community members through parks, programs and play!
- B. Motto: Wooster Recreation . . . for the kid in all of us!

III. Goals and Objectives

- A. Services
 - Add public access to online membership.
- B. Data Driven Decision Making
 - Provide innovative and flexible programming to meet the changing needs of the community.
- C. Public Education/Informational Outreach
 - Social Media- Continue to use social media (Facebook and Twitter) to educate and market programs to the general public.
 - Educate the public about availability of online registration, reservations and Community Center kiosk.
 - Use creative forms of publicity and take advantage of the many available free advertising resources. These resources include local media (cable, radio and print) along with City databases.
 - Collaborate with area organizations on an all-encompassing community guide/activity brochure. Include this in our 2014 Fall Brochure.
- D. Promotion of Internal Cooperation
 - Work with other departments to help conserve resources:
 - PPM – pavilion reservations, maintaining facilities
 - IT – kiosk, membership card scanner for fitness center
 - H.R. – background checks, seasonal staff, volunteers
 - Finance – sharing staff to help with workload, aligning procedures
 - Police – pool walk-throughs, monitor programs
 - All Departments – loan equipment, tables, chairs for special functions
- E. Promotion of Efficiency and Cost-Effectiveness
 - Partnerships with other agencies/organizations:
 - AARP
 - College of Wooster

- Declaration Crossfit
 - Edgewood Middle School
 - Friends of Wooster Memorial
 - Gault Recreation Center
 - Glendora
 - Health Point
 - InfoLink
 - Isaac Walton League
 - Kiwanis Club of Wooster
 - Kohl's Department Store
 - Meals on Wheels of Wayne and Stark Counties
 - Ohio State University ATI
 - Ohio Strikers United Soccer Club
 - Sprenger Health Care Systems
 - Triway Local Schools
 - United Way of Wayne and Holmes Counties
 - Wayne County Hospice
 - Wayne County Humane Society
 - West View Manor
 - Wooster Church of the Nazarene
 - Wooster City Elementary Schools
 - Wooster Girls Fastpitch
 - Wooster High School
 - Wooster Soccer Association
 - Wooster Summer Baseball
 - Wooster Swim Boosters
 - Wooster YMCA
 - Wayne County Visitors and Convention Bureau
 - Wayne-Holmes Senior Services Coalition
- Contract with other agencies:
 - RoMaster
 - Mobile Lawn Medic

F. Measurable and Attainable Initiatives

- Provide quality recreational opportunities in the most cost-effective manner.