

City of
Wooster
RECREATION



2023
Annual Report



Core Functions

- Quality of Life
- Health and Wellness
- Information Resource
- Accessibility for All

Mission

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

Major Accomplishments

- Participation in youth and adult programming is increasing and headed back to pre-pandemic numbers.
- Formed new partnerships or collaborated with existing partners on the following:
 - American Red Cross – now hosting monthly Blood Drives at the Community Center on the 2nd Wednesday of each month.
 - Wayne County Public Library – utilized the Community Center for fitness classes & board meetings while renovations were being conducted at their Wooster campus.
 - Wayne County Family and Children First Council – utilized the Chalet at Freedlander Park for their bi-monthly meetings due to Library renovations.
- Hosted 161 event rentals at the Chalet at Freedlander Park to community members, visitors, local businesses and non-profit organizations. This facility also provided a meeting space for our internal and partner groups.

Major Projects Completed

- Main HVAC unit replacement at Community Center.

Goals Achieved in 2023

- Online registrations account for 20% of our total transactions.
- Added new programming and events through community partnerships. (See Major Accomplishments Above)
- Provided more options for Drop-In registration which has proved successful for adding new class members.
- Utilized community resources, email, social media and website to educate and market programs to the public.
 - a. Created an Instagram account for the department. We gained 177 followers in 2023.
 - b. Wooster Recreation Facebook page followers totaled 4075. That's up from 3300 (2022), 2900 (2021), 2404 (2020), 2166 (2019), 1820 (2018), 1273 (2017) and 807 (2016).



- c. Woo For You - Every Wednesday we focus on one community organization by sharing their mission, upcoming events, ways the public can join & more on the city's website and social media platforms! It's Woo... for you!
 - This initiative kicked off in August 2022 and we promoted over 50 community organizations & events. This initiative continued through the end of September 2023 and all of the highlights can be found on our website at www.woosteroh.com/woo-you.
- d. Utilized electronic signage at the Community Center, Downtown Square and Buehler's Milltown and Towne Market for program marketing and city wide announcements.
- e. Created and distributed monthly e-Newsletter's to a growing database of citizens and program participants.
- Partnerships & contracts with community agencies/organizations.
 - a. Transportation contract with Community Action of Wayne/Medina Counties.
 - b. AARP provides free tax aide for local citizens regardless of age or income level.
 - c. Wayne County Humane Society holds "Paws in the Park Pawty" at Freedlander Park to promote pet safety and awareness.
 - d. Wooster Healthy Living partnership with community agencies and businesses to promote health and wellness opportunities in our community.
 - e. Partner with the YMCA of Wayne County to staff our aquatic facilities and have the Natatorium available for City of Wooster pool pass holders during the summer months. City pass holders may use the Natatorium from Memorial Day weekend through December 31st.
 - f. Contract with Wooster Soccer Association, Wooster Summer Baseball and Wooster Girls Fastpitch, just to name a few, to provide recreational opportunities for the youth of our community.

Goals & Objectives for 2024

- Christmas Run Pool Renovation –Planning & Design, Community Outreach & Construction
- Freedlander Pool Painting
- Knights Field Sprayground Renovations – Design & Painting
- Flooring Replacement in lower level of Community Center
- Services
 - Promote public access to online membership.
 - Provide and promote facility usage for our community and visitors.
 - Expand program and event offerings to all age groups and fellow employees.
 - Implementation and promotion of the Employee Engagement Committee for city employees through fitness challenges, collaborative events and more.
- Data Driven Decision Making
 - Provide innovative and flexible programming to meet the changing needs of the community.
- Public Education/Informational Outreach



- Social Media- Continue to use social media (Facebook, Twitter and Instagram) to educate and market programs to the general public.
- Educate the public about availability of online registration and reservations.
- 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 website and databases.
- Collaborate with area organizations on an all-encompassing community guide/activity brochure.
- Promotion of Internal Cooperation
 - Continue to work with other departments to help conserve resources:
 - PPM – pavilion reservations, maintaining facilities.
 - IT – membership card scanner for fitness center, office computers.
 - H.R. – seasonal staff, volunteers.
 - Finance – aligning procedures and staff training.
 - Police – pool walk-throughs, monitor programs.
- Promotion of Efficiency and Cost-Effectiveness
 - Partnerships with community agencies/organizations.
 - Contract with community agencies/organizations.
- Measurable and Attainable Initiatives
 - Provide quality recreational opportunities in the most cost-effective manner.

Economic Impact

By calculating the 2023 Estimated Economic Impact of Wooster Recreation Basketball and Soccer programs, we are able to approximate total visitor spending in the City of Wooster. Estimated Economic Impact = 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 (1st – 6th Grade)

Participants = 1181
 Estimated Spectators per Participant = 4
Visitors = 4724 per day
 Est \$spent = \$10/person; \$50/family
 Days of Participation = 9
Total Estimated Impact = \$531,450

Soccer (High School Summer)

Participants = 750
 Estimated Spectators per Participant = 4
Visitors = 3,000 per day
 Est \$spent = \$10/person; \$50/family
 Days of Participation = 6
Total Estimated Impact = \$225,000

Soccer (Rec/Travel – Fall & Spring Seasons)

Participants = 3116
 Estimated Spectators per Participant = 4
Visitors = 12464 per day
 Est \$spent = \$10/person; \$50/family
 Days of Participation = 8
Total Estimated Impact = \$1,246,400

Soccer (Winter Futsal & Indoor Training)

Participants = 80
 Estimated Spectators per Participant = 4
Visitors = 320 per day
 Est \$spent = \$10/person; \$50/family
 Days of Participation = 7
Total Estimated Impact = \$28,000

Estimated Total Visitor Spending

\$2,030,850



Employment Opportunities

The Wooster Recreation and Community Center provides many employment opportunities for Middle School, High School, College-aged students and instructors of all ages. These opportunities provide employees with experience, training and tools for the workplace.

Paid Positions include:

- Swim Team Coach
- Basketball Scorekeeper
- Basketball Referee
- Soccer Referee
- Preschool Indoor Soccer Instructor
- Internships
- Fitness and Program Instructors
- Sports Instructors

Volunteer Positions include:

- Swim Meet Time & Scorekeeping
- Youth Sports Coaches
- Special Events
- AARP Tax Preparation

Partnerships with Groups

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

These partnerships include (but are not limited to):

- AARP
- American Red Cross
- Boys & Girls Club of Wooster
- College of Wooster
- Community Action of Wayne/Medina Counties
- Direction Home Area Agency on Aging
- Flex Yoga
- Friends of Christmas Run
- Friends of Wooster Memorial Park
- Health Point
- Includeability
- Isaak Walton League
- Kiwanis Club of Wooster
- Lions Club of Wooster
- Main Street Wooster
- Meals on Wheels
- Northeast Ohio Tennis Association
- Ohio Strikers United Soccer Club
- OSU CFAES
- Rotary Club of Wooster
- United Way of Wayne & Holmes Counties
- Vantage Aging
- Wayne County FCFC
- Wayne County Humane Society
- Wayne County Public Library
- Wayne Trails
- Westview Healthy Living
- Wooster Area Chamber of Commerce
- Wooster City Schools
- Wooster Community Health Systems
- Wooster Fastpitch Softball
- Wooster Healthy Living
- Wooster Soccer Association
- Wooster Summer Baseball
- Wooster Swim Boosters
- YMCA of Wayne County



Recreation & Sports Facilities

The Wooster Recreation and Community Center operates and utilizes a wide variety of recreation and sports facilities in collaboration with other City of Wooster divisions and organizations.

These facilities include:

- Freedlander Park
 - 18-Hole Disc Golf Course
 - Sand Volleyball Court
 - Olympic-Size Swimming Pool
 - Fastpitch Softball Complex
 - Basketball Court
 - Competition Horseshoe Pits
 - Chalet at Freedlander Park
- Christmas Run Park
 - Swimming Pool
 - Tennis Courts (4)
 - Basketball Courts (2)
 - Pickle Ball Courts (6)
- Knights Field Park
 - Aquatic Sprayground Facility
 - Competition Horseshoe Pits
- Schellin Park
 - Dog Park
 - Skate Park
 - Softball Fields (2)
 - Basketball Courts (2)
- Gertenslager Park
 - Baseball Fields (2)
- Wooster Soccer Complex
 - Soccer Fields (17)
- Wooster Community Center
 - 50+ Fitness Center
 - Billiards
 - Multi-Purpose Rooms (2)
- UNDER CONSTRUCTION!! Wooster Bike Path
 - Some phases complete
 - At completion, the path will cover over 13 miles through and around the City.



City of Wooster RECREATION

ANNUAL REPORT 2023

	Participants	Volunteer Hrs.	Attendance	Net Gain/Loss
ADULT SPORTS, FITNESS & PROGRAMS				
<u>Swimming</u>				
Masters	12	0	167	\$1,000.00
<u>Yoga</u>	116	0	3584	\$1,849.05
<u>Sports</u>				
Pickleball Clinics	100	12	116	\$306.69
Volleyball, Coed Indoor 6's	62	0	496	\$1,954.75
Volleyball, Coed Sand	96	0	576	\$489.49
<u>Fitness</u>				
Pound	35	0	341	\$476.02
<u>Community Center Programs</u>				
American Sign Language	0	0	0	\$0.00
COMMUNITY SPECIAL EVENTS				
Daddy Daughter Dance	174	9	174	\$614.51
Mom & Me Event	94	4	94	\$828.95
Wooster Healthy Living Kids Day	500	65	500	(\$41.55)
Farmers' Market	15	5	15	\$67.78
Santa's Mailbox	335	0	335	(\$79.20)
Trout Derby	56	20	56	(\$124.59)
Run Rock Roll	0	0	0	\$0.00
SENIOR DROP-IN ACTIVITIES				
Billiards	2	0	26	\$0.00
Bingo	14	110	645	\$0.00
Friday Cards	8	0	283	\$0.00
Ping-Pong	8	0	1052	\$0.00
Duplicate Bridge	15	0	720	\$0.00
Mahjong	5	0	257	\$0.00
Canasta	4	0	107	\$0.00
Misc. Game Group	3	0	14	\$0.00
<u>Euchre</u>				
Euchre Daytime	42	208	2029	\$0.00
Euchre Tournament	100	20	391	\$0.00
SENIOR & 50+ EDUCATIONAL CLASSES				
Driver Safety	10	8	10	(\$48.96)
SENIOR & 50+ FITNESS				
Aquaerobics	25	0	650	\$610.19
Fitness Center	63	25	2410	\$4,085.00
Senior Hiking	22	20	144	\$0.00
Senior Stroll	7	12	32	\$0.00
SENIOR & 50+ SERVICES				
Tax Aide	629	200	629	(\$300.00)
YOUTH PROGRAMS				
<u>Basketball</u>				
1st & 2nd Gr. Basketball League	75	294	525	(\$553.39)
3rd-6th Basketball League	1106	8,000	71340	(\$6,809.68)
<u>Preschool</u>				
Art	0	0	0	\$0.00
Tball	65	140	260	\$1,433.44

	Participants	Volunteer Hrs.	Attendance	Net Gain/Loss
<u>Soccer</u>				
Futsal	80	133	480	\$2,489.49
HS Summer League	750	180	4500	\$10,563.65
Micro Fall	74	0	888	\$522.84
Micro Spring	84	0	1008	\$855.43
Wayne Regional League Fall	360	400	2160	\$2,070.61
Wayne Regional League Spring	270	400	1620	\$1,662.01
WSA Team-Fall	950	1100	5700	\$5,011.00
WSA Fall	163	1100	1363	\$4,442.61
WSA Spring	159	1100	1194	\$2,153.87
WSA Team-Spring	1056	1100	6336	\$10,295.14
<u>Swimming</u>				
Swim Team	136	360	5032	\$7,725.47
Pre Season Swim	26	0	416	\$154.53
Tennis Camp	36	10	144	\$245.57
Track Camp	21	14	105	\$258.34
Volleyball Leagues	42	10	440	\$151.13
TOTALS	8005	15059	119364	\$54,360.19
	Participants	Volunteer Hrs.	Attendance	Net Gain/Loss

FREEDLANDER POOL	MAY	JUNE	JULY	AUGUST	TOTALS
Season Passes	39	1159	1187	389	2774
Adult Admissions	73	598	679	153	1503
Sr. Admissions	1	40	75	10	126
Child Admissions	79	858	794	203	1934
Under 3 Years	4	66	141	25	236
Swim Meet	0	1500	2500	0	4000
Rentals/Other/Noon Lap	0	50	50	75	175
Masters	0	73	94	0	167
Sr. Aquaerobics	0	200	200	50	450
Alice Noble	0	118	218	55	391
Kids and Giggles	0	56	97	67	220
Boys & Girls Club	0	329	170	0	499
YMCA Membership	93	1009	1403	493	2998
Swim Team	0	2992	2040	0	5032
YMCA Camp	0	13	5	0	18
TOTAL Unique Entries					20523
Total Camp Entries					18
Total YMCA Membership Entries					2998

CHRISTMAS RUN POOL	MAY	JUNE	JULY	AUGUST	TOTALS
Season Passes	0	643	1007	439	2089
Adult Admissions	0	402	519	189	1110
Sr. Admissions	0	30	35	23	88
Child Admissions	0	465	619	238	1322
Under 3 Years	0	40	88	42	170
Rentals/Other	0	124	74	6	204
Sr. Aquaerobics	0	0	0	0	0
Alice Noble	0	54	97	0	151
Kids and Giggles	0	154	242	86	482
Boys & Girls Club	0	234	7	0	241
YMCA Membership	0	1315	1284	533	3132
YMCA Camp	0	513	612	270	1395
TOTAL Unique Entries					10384
Total Camp Entries					1395
Total YMCA Membership Entries					3132

Knight's Field Sprayground	MAY	JUNE	JULY	AUGUST	TOTALS
Season Passes	7	83	74	23	187
Adult Admissions	5	94	142	61	302
Sr. Admissions	0	13	27	10	50
Child Admissions	5	116	170	73	364
Under 3 Years	4	66	104	46	220
Rentals/Other	0	20	0	0	20
YMCA Membership	28	28	169	100	325
TOTAL Unique Entries					1468
Total YMCA Membership Entries					325

TOTALS BY CLASSIFICATION	MAY	JUNE	JULY	AUGUST	TOTALS
Season Passes	46	1885	2268	851	5050
Adult Admissions	78	1094	1340	403	2915
Sr. Admissions	1	83	60	43	187
Child Admissions	84	1439	1583	514	3620
Under 3 Years	8	172	333	113	626
Swim Meet	0	1500	2500	0	4000
Rentals/Other/Noon Lap	0	194	124	81	399
Masters	0	73	94	0	167
Sr. Aquaerobics	0	200	200	50	450
Alice Noble	0	172	315	55	542
Kids and Giggles	0	210	339	153	702
Boys & Girls Club	0	563	177	0	740
YMCA Membership	121	2352	2856	1126	6455
Swim Team	0	2992	2040	0	5032
YMCA Camp	0	526	617	270	1413

Total Pool Attendance Summer 2023					32298
Total Camp Attendance Summer 2023					3397
Total Pool Pass Use					5050
Total YMCA Membership Use					6455



**CITY OF WOOSTER COMMUNITY ACTION WAYNE AND MEDINA COUNTIES
TRANSPORTATION PROGRAM REPORT
JANUARY 1, 2023 - DECEMBER 31, 2023**



USES																
PASS	SUBSIDY	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	TOTAL PASSES	TOTAL \$	
Single	\$ 8.00	960	1651	1731	1418	1914	1194	1576	2076	2156	3199	1811	2308	21994	\$ 175,952.00	
Single through City on FT	\$ 8.00	4	15	8	8	1	0	0	0	0	0	0	0	36	\$ 288.00	
Work Pass - IN	\$ 8.00	20	12	5	0	2	0	0	0	0	0	0	0	39	\$ 312.00	
Work Pass - OUT	\$ 8.00	11	0	0	0	0	0	0	0	0	0	0	0	11	\$ 88.00	
Non WC - Blue Pass	\$ 1.80	672	1031	1164	1099	1402	827	1339	1645	1416	1885	1246	1975	15701	\$ 28,261.80	
Transit Single Blue/Gold	\$ 4.00	1044	3074	3363	3890	3859								15230	\$ 60,920.00	
Share Mobility Fixed Route Trip Counts						988	2850	2842	3552	4118	4206	1593	3064	23213		
Share Mobility - Per Day Rate (\$90/14hr)	\$ 1,260.00						9	51	0	52	26	24	25		\$ 235,620.00	
less College of Wooster monthly Reimbursement	\$ (3,333.00)							0	0	2	1	1	1		\$ (16,665.00)	
less OSU-CFAES monthly Reimbursement	\$ (3,333.00)						0	0	0	3	1	1	1		\$ (19,998.00)	
Total Usage		2023	2711	5783	6271	6415	8166	4871	5757	7273	7690	9290	4650	7347	76224	\$464,778.80
Comparisons		2022	5332	5415	5773	5226	5701	6296	5403	6420	5250	3963	7337	6137	68253	passes
		2021	5936	5550	6906	6875	6444	6762	6405	7533	5622	7084	6036	6505	77658	*see back for total program expenses
		2020	7435	8152	6188	4696	4346	2993	4932	6322	6007	6772	6381	6603	70827	
		2019	5037	5458	4938	6064	6505	7531	7367	6834	8045	8624	10180	8362	84945	

Total Pass fees per month \$ 13,345.60 \$ 27,575.80 \$ 29,499.20 \$ 28,946.20 \$ 33,295.60 \$ 22,380.60 \$ 79,278.20 \$ 19,569.00 \$ 68,651.80 \$ 55,079.00 \$ 40,304.80 \$ 46,853.00



**CITY OF WOOSTER COMMUNITY ACTION WAYNE AND MEDINA COUNTIES
TRANSPORTATION PROGRAM REPORT
JANUARY 1, 2023 - DECEMBER 31, 2023**



COMPARISON TO PREVIOUS YEARS

	2023	2022	2021	2020	2019	2018	2017	2016	2015	2014	2013	2012	2011	2010
# of participants	772	853	716	1618	1581	1026	534	420	388	382	701	462	528	529
elderly	130	35	104	149	121	94	49	24						
disabled	158	40	101	168	120	115	86	59						
elderly & disabled	36	13	48	57	33	34	22	13						
designated assist person	40				8	27	18	5						
not elderly or disabled	394	762	463	1244	745	756	359	324						
veteran/active military	14	3	21		14									
wheelchair shuttle					540									
transports	76,224	68,253	77,658	70,827	88,150	32,183	17,314	14,670	16,688	19,584	27,417	34,478	47,700	38,069

SPENDING BREAKDOWN

REVENUE	2023	2022	2021	2020	2019	2018	2017	2016	2015	2014	2013	2012	2011	2010
PAYMENT OF PASSES/TAXI CO LICENSE FEE	\$1,600.00	\$775.00	\$1,075.00	\$1,050.00	\$825.00	\$950.00	\$0.00	\$30,890.15	\$68,613.50	\$72,753.50	\$107,505.50	\$131,779.50	\$148,350.32	\$115,300.00
EXPENSE														
TAXI COMPANIES/PASSES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$36,460.00	\$85,301.50	\$90,104.50	\$134,057.50	\$165,709.00	\$238,500.00	\$190,345.00
ADMIN ESTIMATE*	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24,212.57	\$43,212.00	\$43,212.00	\$43,212.00	\$43,212.00	\$43,212.00	\$43,212.00
SUPPLIES, MATERIALS & SOFTWARE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
252611	2371	PASSES	\$464,778.80	\$305,146.20	\$367,258.87	\$473,031.77	\$448,884.10	\$198,050.10	\$57,584.00	\$41,561.50				
252611	2372	ADMIN	\$68,698.80	\$31,553.43	\$52,604.17	\$69,002.86	\$52,279.21	\$51,760.12	\$28,297.34	\$18,999.43				
252611	2373	MINI GRANTS	\$1,800.00	\$900.00	\$4,030.36	\$1,630.19	\$900.00	\$2,342.00	\$1,799.35	\$5,400.00				
TOTAL SUBSIDIZED BY CITY OF WOOSTER	\$533,677.60	\$336,824.63	\$422,818.40	\$542,614.82	\$501,238.31	\$251,202.22	\$87,680.69	\$97,743.35	\$61,900.00	\$62,563.00	\$71,764.00	\$79,141.50	\$135,361.68	\$120,257.00

* utilized \$210,000 in ARPA funds
* utilized \$40,000 in ARPA funds

PER PERSON SPENDING

	2023	2022	2021	2020	2019	2018	2017	2016	2015	2014	2013	2012	2011	2010
\$ per person on program	\$691.29	\$394.87	\$590.53	\$335.36	\$317.04	\$244.84	\$164.20	\$232.72	\$159.54	\$163.78	\$102.37	\$171.30	\$256.37	\$227.33
\$ per program transport	\$7.00	\$4.93	\$5.44	\$7.66	\$5.69	\$7.81	\$5.06	\$6.66	\$3.71	\$3.19	\$2.62	\$2.30	\$2.84	\$3.16
INCREASE IN SUBSIDY RATE & HANDICAP ACCESSIBLE TRANSPORTATION														

***CITY OF WOOSTER ADMINISTRATION OF PROGRAM ESTIMATE FOR 2006-2016**
HOURS SPENT ON PROGRAM 1040 (20 HOURS/WK)
RATE WITH BENEFITS \$41.55 HOUR
\$43,212.00

THE CHALET AT FREEDLANDER PARK

2023

\$ 55,492.50 YTD INCOME \$ 19,619.90 ESTIMATED PROFIT

\$ 35,872.60 YTD EXPENSES

INCOME CATEGORY	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	YTD TOTAL
	\$ 2,765.00	\$ 3,915.00	\$ 4,475.00	\$ 5,210.00	\$ 4,865.00	\$ 4,340.00	\$ 9,345.00	\$ 4,095.00	\$ 6,342.50	\$ 3,995.00	\$ 3,220.00	\$ 2,925.00	\$ 55,492.50
Facility Rental Deposits & Payments	\$ 2,765.00	\$ 3,915.00	\$ 4,475.00	\$ 5,210.00	\$ 4,865.00	\$ 4,340.00	\$ 9,345.00	\$ 4,095.00	\$ 6,342.50	\$ 3,995.00	\$ 3,220.00	\$ 2,925.00	\$ 55,492.50

EXPENSE CATEGORY	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	YTD TOTAL
	\$ 1,524.38	\$ 2,117.49	\$ 1,469.79	\$ 3,654.70	\$ 2,862.19	\$ 2,148.12	\$ 4,467.96	\$ 2,736.27	\$ 3,962.69	\$ 2,850.64	\$ 2,639.20	\$ 5,439.17	\$ 35,872.60
Employee Expenses (# of hours based on avg rate/hr)	\$ 647.75	\$ 536.00	\$ 480.00	\$ 1,955.75	\$ 1,287.50	\$ 1,193.00	\$ 2,238.50	\$ 1,758.50	\$ 2,839.00	\$ 1,902.50	\$ 1,398.00	\$ 1,209.00	\$ 17,445.50
Parttime Employee Hours (\$16/hr)	21.50	33.50	30.00	47.00	31.25	38.00	48.50	41.00	56.50	50.00	70.50	61.50	529.25
Fulltime Recreation Employee Hours (\$45/hr)*	6.75	0.00	0.00	15.50	11.00	13.00	16.00	15.25	30.25	18.00	6.00	5.00	136.75
Fulltime City Employee Hours (\$45/hr)*	0.00	0.00	0.00	11.25	6.50	0.00	16.50	9.25	12.75	6.50	0.00	0.00	62.75
General	\$ 176.63	\$ 881.49	\$ 289.79	\$ 998.95	\$ 874.69	\$ 255.12	\$ 1,529.46	\$ 277.77	\$ 423.69	\$ 248.14	\$ 541.20	\$ 3,530.17	\$ 10,027.10
Supplies				\$ 650.51	\$ 586.80		\$ 69.21						\$ 1,306.52
Equipment													\$ -
Repairs & Maintenance		\$ 484.26					\$ 150.00					\$ 3,167.00	\$ 3,801.26
Weekend Cleaning Services											\$ 272.88	\$ 181.92	\$ 454.80
ActiveNet - Transaction Fees	\$ 84.05	\$ 119.00	\$ 132.99	\$ 157.15	\$ 147.10	\$ 131.77	\$ 158.66	\$ 137.32	\$ 200.46	\$ 136.68	\$ 101.76	\$ 92.43	\$ 1,599.37
ActiveNet - Processing Fees	\$ 92.58	\$ 137.65	\$ 156.80	\$ 148.69	\$ 140.79	\$ 123.35	\$ 186.59	\$ 140.45	\$ 223.23	\$ 111.46	\$ 121.82	\$ 88.82	\$ 1,672.23
Advertising & Marketing		\$ 140.58		\$ 42.60			\$ 965.00				\$ 44.74		\$ 1,192.92
Utilities	\$ 700.00	\$ 700.00	\$ 700.00	\$ 700.00	\$ 700.00	\$ 700.00	\$ 700.00	\$ 700.00	\$ 700.00	\$ 700.00	\$ 700.00	\$ 700.00	\$ 8,400.00
Gas													\$ -
Electric													\$ -
Other	\$ 700.00	\$ 700.00	\$ 700.00	\$ 700.00	\$ 700.00	\$ 700.00	\$ 700.00	\$ 700.00	\$ 700.00	\$ 700.00	\$ 700.00	\$ 700.00	\$ 8,400.00

*Accounting for OT & Benefits

	28.25	33.50	30.00	73.75	48.75	51.00	81.00	65.50	99.50	74.50	76.50	66.50	728.75
--	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	--------



City of Wooster RECREATION

YEARLY COMPARISONS

<u>YEAR</u>	<u>POOLS</u>	<u>RECREATION</u>	<u>VOLUNTEER</u>	<u>PARTICIPATION</u>
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
2014	37,995	113,018	15,145.5	166,159
2015	28,410	94,984	13,898.0	137,292
2016	36,450	85,864	12,812.0	135,126
2017	34,166	80,024	12,947.0	127,137
2018	52,419	77,831	14,558.0	144,808
2019	48,670	82,701	14,608.0	145,979
2020	14,945	22,892	8,680.0	46,517
2021	34,625	56,452	14,569.0	105,646
2022	40,707	87,247	15,083.0	143,037
2023	32,298	119,364	15,059.0	166,721