

2018 Annual Report





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Department Overview

Executive Summary

In 2018, the Columbus Parks and Recreation Department has continued to grow and manage 1000+ acres of park land, 23 parks, 10 specialty facilities, 25+ miles of trails and offers over 350 programs/events throughout the year. We are now in our second year of our five-year master plan. Through the master planning process and public input, five priorities were established which include: indoor recreation; maintaining and expanding our bikeways and trails; increasing nature experiences and programs; additional parks and greenspaces; and improving our existing system. City of Columbus, Columbus Regional Health and the Heritage Fund – The Community Foundation of Bartholomew County, partnered to purchase Fair Oaks Mall. The planning and design of Fair Oaks Mall and its full 36 acres will take place in 2019. Parks not only make our community stronger, they also make our lives better. Our Department takes a lot of pride in contributing to improved physical and mental health, economic vitality, community safety and so much more. In the pages that follow, our Department highlights our wonderful accomplishments of 2018. Thank you for supporting Columbus Parks and Recreation Department as we work to fulfill our mission of, “Enriching Lives... Building Community.” We look forward to an even more successful and exciting 2019!

Vision Statement

The Columbus Parks and Recreation Department

- Is recognized on a local, state and national basis for providing the highest quality programs and facilities;
- Has a well-trained, friendly and professional staff that is proud to serve the community;
- Anticipates and is responsive to the changing needs and desires of our community;
- Is an active participant in a community-wide program successfully promoting healthy lifestyles and wise leisure choices;
- Is identified as the clearinghouse in Columbus & Bartholomew County for fun activities for children and families;
- Is a major partner in tourism and economic development through the development of park amenities that host and attract visitors to regional and national sports and cultural events.

Parks and Recreation Staff

Director of Parks and Recreation, Mark Jones

Director of Business Services, Pam Harrell

Director of Park Operations, Casey Ritz

Project & Resource Development Director, Stacy Findley

Director of Sports Programs, Nikki Murphy

Administrative Assistant, Jessica Prowant

The Commons Manager, Shanda Sasse

Aquatics Director, Jim Lemke

Recreation & Columbus Gymnastics Center Program Manager, Kathy McPeck

Athletic Facilities Supervisor, Travis Tindell

Marketing Coordinator, Leslie Stuckwisch

Sports Coordinator, Patrick Senn

Hamilton Community Center & Ice Arena Manager, Carleen Fry

Golf Pro/Manager, Keith VanDeventer

Assistant Recreation & Columbus Gymnastics Center Program Manager, Alexa Pelly

Payroll/HR Specialist, Tonia Medaris

Accounts Payable Specialist, Crystal Martinez

Customer Service Specialist, Mary Scheidt

Park Operations Administrative Assistant, Lori Hedrick

The Commons Administrative Assistant, Terre Schwartzkopf

CGC/FFY Customer Service/Registration Manager, Denise Johnson
Hamilton Community Center & Ice Arena Customer Service Specialist, Lauren Luhn

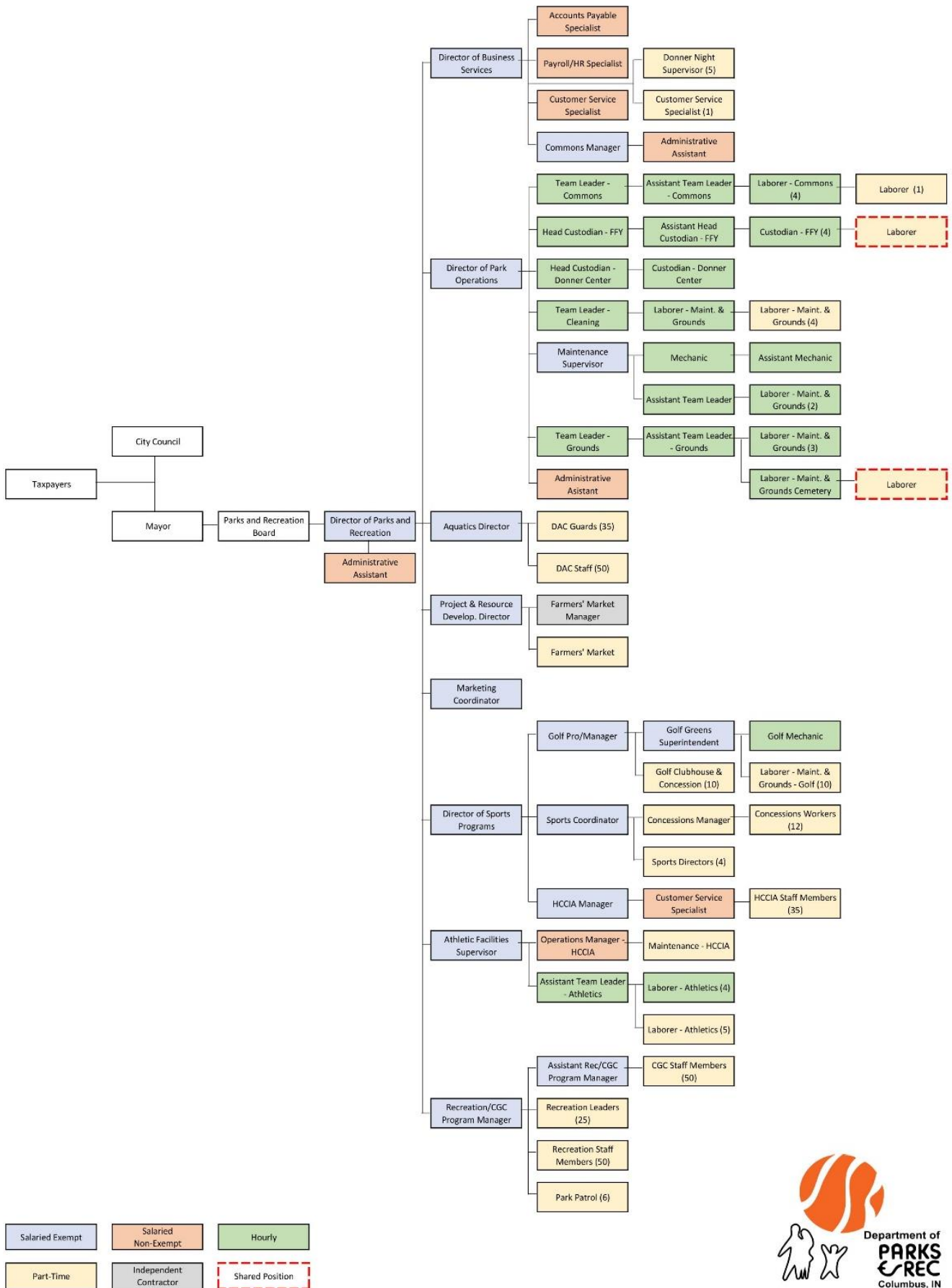
Parks and Recreation Board

President Columbus Park Board, Mark Levett
Vice President Columbus Park Board, Julie Abedian
Secretary Columbus Park Board, Milly Maier
Member Columbus Park Board, John McCormick

Meetings of the Columbus Park Board are normally held on the second Thursday of each month beginning at 4:00 p.m. in Council Chambers at City Hall.

- January 18, 2018
- February 22, 2018
- March 22, 2018
- April 26, 2018
- May 10, 2018
- June 14, 2018
- July 12, 2018
- August 15, 2018
- September 20, 2018
- October 18, 2018
- November 8, 2018
- December 13, 2018

Organizational Chart



Programs and Major Accomplishments

Athletics

The Sports & Athletics areas of the department encompasses a lot of different programs and facilities within the Parks Department. In addition to programs, we oversee the facility and grounds maintenance of Clifty Park diamonds, Lincoln Park diamonds and batting cages, Donner and Lincoln tennis courts, and the Blackwell Park and Richard Wigh Soccer Complex fields and facilities. That facility maintenance helps to provide support for all of the recreational sports we offer for both youth and adults annually. Leagues and camps such as soccer, baseball, volleyball, kickball, pickleball, and tennis are ever desirable programs and show overall growth virtually every year! We are proud of our partnerships with local businesses, the school corporation and national organizations that exist due to reciprocal support and a desire to always provide the very best for our community.

- **Economic Impact** - As a result of the baseball, softball, ice, and soccer tournaments brought to Columbus by the Parks Department in 2018, we generated almost \$8.5 million dollars in direct spending to the City of Columbus; this is approximately \$1.3 million more than in 2017.
- **Community Partnerships** – The Parks Department provides facilities to a growing number (and variety of) user groups each year and for 2018 those included: Bartholomew County School Corporation (high school baseball, softball, soccer and tennis in addition to middle school soccer, tennis and cross country), Columbus Express Soccer Club, Cinco de Mayo adult soccer league, Columbus Rugby Football Club, Columbus Youth Lacrosse, Cummins soccer tournaments, travel soccer league games, Challenger International soccer camps, and the Columbus Pickleball Club.
- **Programs** – In addition to our reoccurring programs, Sports also held two new tournaments during 2018. The first annual Discover Columbus Pickleball Tournament was held in Donner Park at the Burnett Tennis Courts where we taped temporary lines for 12 courts. This tournament was a fundraiser for the expansion of the two existing Pickleball courts at Donner Park. The tournament had a net profit of just under \$14,000 including a \$2,000 grant from Sports Indiana, sponsorships, and registrations. Participants include youth through seniors (ages 10-89), equal split between men and women, 32% from out of town including CA, FL, IL, IN, KY, MO, OH, PA and WI for a total direct spending impact of \$84,000 for the city of Columbus. For the first time, we also hosted a 24 team cricket tournament held at Lincoln Park; this was the first official recreational level Cricket tournament held in Columbus. We turned a small net profit of \$430 for this tournament but the focus was on participation and diversifying our tournament types and not making a lot of money. Parks collaborated with the Indian Association of Columbus (IAC) to organize and host this event. The teams came from Indiana, Ohio, Kentucky and Michigan to participate in this tournament. It was very well received by the participants and we expect that the numbers will continue to grow.



Athletic Facilities

Facility Improvements – As part of the capital improvement funds, we were able to continue to replace fencing and construct an IDEM compliant maintenance operations building (at Lincoln Park). Close attention was also paid to performing FMC herbicide trials for control of annual bluegrass which is used in the outfields of our diamonds.



Columbus Dog Park

Facilities that are dedicated dog parks are great for dogs, their owners and the community. They allow dogs the opportunity to socialize with other dogs and people and provide an excellent source of exercise; especially for dogs whose owners do not have sufficient space for them to run at home. Owners are provided the opportunity to meet dog-oriented people, socialize with other dogs and learn from other dog owners. Since beginning the management of the Dog Park, the Department has invested in many improvements with plans for more in the future.

- Memberships – Memberships have decreased from 69 in 2017 to 38 members. All members of the Columbus Dog Park are required to read and sign an acknowledgment that they will follow our dog park rules. These rules help to create a fun and safe environment for both the dogs and their owners.
- Facility Improvements – In 2018 PetSafe® granted 25 cities across the country with funds for new off-leash dog park construction and existing park maintenance and upgrades as grant recipients of its 2017 PetSafe® Bark for Your Park™ campaign. Columbus Dog Park was fortunate enough to receive \$5,000 in dog park upgrades. The upgrades have now been installed in the large dog section. Local High School Senior built obstacles for the small dog side of the park for their required senior project.

Columbus Gymnastics Center

Columbus Gymnastics Center offers many recreational gymnastics programs including classes, open gym times, camps, birthday parties, field trips and special events for children ages 1-15. 2018 saw some great things happen at the Columbus Gymnastics Center! Our open gym program maintained high attendance with 10,372 visits in 2018. A very exciting improvement was the 20% increase in attendance for the Cheer & Tumble/ages 7-up open gym. We had 819 attend in 2017 & 972 attend for 2018! This is being offered twice a week.

- Birthday parties & other rentals continue to keep us busy! We had a total of 189 rentals with approximately 2760 in attendance. Field trip attendance was up from 2017 (240) to 2018 (444) a 85% increase.
- Our partnership to provide activity space/open gym times for the Boys/Girls Club continues. Club members visited 25 times in 2018 with a total of over 2561 visits by the children.
- Our class program had 1163 enrolled in 2017. We changed the length of our class sessions from 6 to 8 weeks and have saw an increase in class number in the later sessions in 2018.
- 2018 camps were very well attended. We offered cheer, gymnastics, and a boy's camp. 2017 attendance was 51 children and we increased to 106 in 2018, an increase of over 50%.
- New equipment was added in 2018 including 3 new balance beams, a set of parallel bars, vault system, and we had several repairs to existing equipment.
- We were excited to welcome Alexa Pelley as the new Assistant Gymnastics and Recreation Manager. She is bringing a lot of enthusiasm, expertise and great ideas into the gymnastics center.



Donner Aquatic Center

The Donner Aquatic Center season continues to have public swimming, instructional courses, certification courses, and larger scale aquatics events. Open seasonally, the pool programming is limited in duration, but the outreach of the Aquatics Director stretches further than Donner as there are many partnerships and professional development opportunities led by this area.

- Donner Aquatics had a few big projects last year. We replaced the underwater lights and wiring. In 2017 we lost a pump in the movable floor. The expense of removing the floor and replacing the pump was more than we had in our budget or capital so we lowered the floor to four feet and stabilized it with braces. We also had a spray foam liner put in the leisure pool. The liner increased the safety of the pool. It also sealed cracks preventing water loss through the foundation. Due to weather delays the leisure floor was not completed prior to our scheduled opening. We opened a week later than expected.
- On the programming side, we had good year. There were 22,436 swimmers that attended public sessions and lap swim. There were 1,148 swimmers that participated in our group swim lessons and DAC held 481 private swim lessons. We hosted the annual Jaime Miller Swim and two youth triathlons. We also had 8 private rentals in 2018.



Golf Courses

In its third year back under the management umbrella of Parks, our golf courses experienced a year impacted by weather yet showed great improvement in areas of focus for 2018. Under the supervision of Golf Pro/Manager, Keith VanDeventer and Greens Superintendent, Aaron Brua, both courses experienced much by way of growth in participation, memberships and improvement in course conditions. We continue to focus on improving course conditions, growing programs for youth, ladies and beginners while also improving the experience for those loyal returning customers.

- **Programs** – The First Tee program, to which Par 3 is home of for the area, is a National organization that provides young golfers with golf instruction, but also focuses on personal development through core values and healthy habits. The First Tee program grew in participation numbers to 85 from 55 its first year, with many players graduating within the course to the next level of play! Another addition this year was our Wednesday Evening Men's League. This new league was an attempt to grow revenue on a notoriously slow night and also drive new patrons into the club. This was achieved due to the requirements which state that only 1 of the 2 individuals on a team can be a course member. In its first season, we had 28 players participating and we expect the number to more than double for the 2019 season.
- **Course Improvements** – In 2018, golf course conditions continued to improve exponentially at both Greenbelt and Rocky Ford Par 3; earning us high praises with the community and also our members. One of our focuses when we took over the course was to make small, fiscally smart choices that make a big impact to the course patrons. This year, our focus on improving the previously dismissed bunkers was one such area.
- **Community & External Partnerships** – Local businesses have discovered that in addition to Greenbelt, our Rocky Ford Par 3 course is also a fantastic venue for hosting organization team building and fundraising events. With local businesses, churches, local schools (and even the high school from Avon Indiana) coming out to explore Footgolf or regular golf, the courses and the community have both benefited from the growing interest in outings. We look to provide birthday party rentals at Par 3 in 2019 and also to retain sponsorships for our Greenbelt scorecards with the cooperation of our local, supportive businesses!



Hamilton Community Center & Ice Arena

Hamilton Community Center & Ice Arena strives to be innovative in their programs, community events and in the ways in which they are good stewards and resourceful with the monies it takes to run an ice arena. In 2018 Hamilton saw tremendous growth in their programs and will continue to strive to increase these numbers in the coming year.

- Community & External Partnerships – Hamilton supports a number of user groups which provides a venue to meet the needs of ice sports both in Columbus and from outside of the community. The user groups for 2018 include: Columbus Youth Hockey, Bloomington Blades Hockey, Total Package Hockey, Lincoln Center Figure Skating Club, Broomball, and we added Full Throttle Speed Skating. Hamilton also helps support the Chuck Wilt Youth scholarship fund by hosting our annual Turkey Trot, which is a 5k walk/run. We had a total of 278 participants this year and raised \$1,345.00 in proceeds for the scholarship fund!
- Competitions and Tournaments – Hamilton hosted the Columbus Invitational, three Figure Skating test sessions, two skate clinics and a Basic Skills workshop. In addition, we hosted many tournaments: Fall Foliage, Adult and Youth 3 on 3 Hockey, Fuel the Flame, Indy Speed Women's Hockey, and Midwest Broomball tournament. In 2018 Hamilton added Goggins Memorial Hockey Tournament, Hockey for Heroes fundraising tournament, and the Buckeye League Hockey tournament. These competitions and tournaments help to not only sustain Hamilton but also contribute to the growth of the Columbus economy as teams travel in from multiple states.
- Programs – Hamilton is always striving to be innovative by programming new, unique classes and events for the community. In 2018 Hamilton hosted the Indiana Daffodil Society Flower Show, Skate Park Blood Drive, Elsa's Skating Adventure and many Cosmic Skates. Due to the growth of the hockey programs we have also added skill specific programs via our Hockey Edgework classes. It is worth noting that the house league hockey program saw growth of 35%, which defies the national trend, and is one of the largest percent increases in the region (IN, KY, IL, OH). Participation of girls in hockey has increased at our arena and in our programs dramatically and therefore we also added a girl only summer hockey class that was a huge success. These events are most often open to the public and are offered to our community at an affordable cost (sometimes free) to help increase recreational participation. Our programs have been increasing in participation and we are striving to increase these numbers more in the coming year.
- Facility Improvements – Through the city approved capital budget in the amount of \$10,000, we were able to replace 123 pairs of recreational ice skates (the skates used by the public for our events and programs). Through the Friends of Hamilton fund, we were able to purchase divider boards for \$11,000 which are used on the large ice. This allows us to accommodate additional classes by safely separating the groups! Also through our capital budget, we were able to replace our skate sharpener for \$16,000 to assist with properly maintaining our skates and providing a service to our patrons.



Park Operations

Parks, greenspaces, and community facilities continue to remain Park Operations first priority. Our staff performs regular maintenance in all of these areas throughout the City. Park Operations is comprised of seven crews or teams which function to complete a wide variety of tasks.

- The Grounds Crew carries out all of the landscape maintenance and people trail upkeep responsibilities.
- The Maintenance Crew completes all of the electrical, plumbing, and carpentry repairs throughout the parks and facilities.
- The Cleaning Crew performs trash collection, and removes graffiti, as well as cleaning shelters, and cleaning and restocking of restrooms.
- Fleet Maintenance keeps all of our vehicles and equipment serviced and repaired for Park Operations and the Athletics division.
- Park Operations also has staff at The Commons, FFY, and Donner Center that performs both custodial and light maintenance and repairs to their respective buildings. To assist with the management of this work load, we completed 147 work orders in 2018.

Staff is often asked to provide labor, supplies, and equipment to other departments of the City and for community events. Some of the events included the After Prom, the Juneteenth Celebration, the Hospice Concert, the Mill Race Marathon, and the Festival of Lights Parade.

Along with our community involvement, our volunteer program has also expanded with 1,694 hours logged by 674 individuals who assisted with cleaning, planting and brush removal, as well as volunteer opportunities in the facilities.

Park Operations also works with other City departments, as well as Park Foundation to build an ongoing capital plan. After the plan is approved by Park Board and City Council, there is an extensive bidding process. Park Operations staff then oversees the projects to completion. In 2018, a few of the capital projects consisted of the replacement of Lincoln Park restroom, repairs to the boardwalk at Mill Race Park, clubhouse repairs at Greenbelt Golf Course, repairs to Donner Shelter House, and the recoating of pool floor at Donner Aquatics Center.



Recreation & Special Events

Recreation for the Columbus Parks & Recreation Department covers a wide spectrum of programs for a variety of ages from pre-school to adults. These programs are a mix of free/low cost & fee-based activities. Free/low cost programs include: Festival of the Young Child, Variety Shows, Columbus Bluegrass Jamboree Concerts, Noon Kid Concerts, Family Bingo, Drive-In Movie, "Come Out & Play" playground program, Free Fun Days, Easter Egg Hunts & \$1 Family Nights. Fee based programs include: recreation day camps, Fishing Derby, Basket Classes, garage sales (3 per year), Mill Race Rummage Sale, Holiday Creations Craft Show, "Mom & Me For Tea," "American Girl Doll Day" and "Spring Tea for Two." The Recreation area works with a variety of community partners to present programs. These partners include: Lincoln-Central Neighborhood Family Center, Foundation for Youth, Utopia Wildlife Rehabilitators, BCSC and others.

Major accomplishments:

The following are new programs that were introduced in 2018.

- Munchkins In Motion camp for ages 3-7
- Down on the Farm camp for ages 3-7
- Camp: M*A*D (Music, Art & Drama) ages 3-7
- 2 new Fun Day themes: "Bubbles Galore" and "M*A*D Fun!"
- Great Outdoor Adventures Camp* for ages 8-12.

*NOTE-this camp was held based on feedback in the masterplan that indicated interest by the local community for nature based programs. We had a FULL registration of 30!!)

- Magic Camp increased participation increased by 45% from 2017 (11 to 19 kids) & Camp Utopia (Where the Wild Things Are) increased participation by 55% from 2017 (9 to 20 kids) .
- 29,784 people attended a free or low cost recreation event or program in 2018. These activities included events/programs sponsored by the department or an event/program held in one of our parks or facilities & supported by the department.
- A special field trip was held for the playground program on Friday, July 13 for the Curiosity Machine program in cooperation with the Columbus Park Foundation.
- Approximately 30 kids attended for their own "Mad Science" day at Columbus East High School.

Over 60 scheduled, special events were held in a parks and recreation facility. These included various walks/runs, bike rides, concerts, movies, sales & holiday events. Many other non-scheduled events such as family reunions and birthday parties that people attend in the parks are not included in these numbers.



The Commons

2018 was a busy year at The Commons as it continues to serve the community as a gathering place and tourist destination in the center of Columbus, IN. Approximately 74,000 guests attended last year's rental events in addition to the daily playground and dining visitor traffic. We strove to maintain our current resources while looking ahead to future needs of our "community living room."

- Completed the James A. Henderson Playground Public Input & Design Study led by Hitchcock Design Group. The firm began their work in January 2018 and over the next 11 months held multiple public information sessions, stakeholder meetings, open houses and a social media based survey gathering input from over 900 participants.
- New improvements made to the building include new website design, A/V projector & screen package in the Nugent-Custer Performance Hall, window blinds in the Xenia Miller Room & dressing room, a new set of 5' round banquet tables, and an additional handicap accessible parking spot on 4th Street.
- In April we celebrated the reopening of Bucceto's Smiling Teeth Pizza.
- The James A. Henderson Playground & Miller-Tangeman Lower Lobby were rebulbed with efficient LED fixtures.
- We welcomed a new partnership with the Bartholomew County Historical Society in curating the display cases in the Miller-Tangeman Upper Lobby.

Current Projects

- Next steps for the playground project
- Rebulbing the Miller-Tangeman Upper Lobby & Nugent-Custer Performance Hall
- Partnering with Cummins to create a maintenance plan for the *Chaos I* sculpture



The Columbus Park Foundation

The Columbus Park Foundation focused on assisting the Columbus Parks & Recreation Department in providing volunteers and monetary assistance for projects not covered and addressed in the normal budget. Their Tour de Trails Run/Walk and Tour de Trails Bike Challenge fundraising events raised funds for People Trail maintenance and unrestricted funds. The Chuck Wilt Youth Scholarship Fund allowed 125 children from 68 families, who otherwise could not participate, to sign up for 191 Parks and Recreation programs. The Park Foundation received a total of \$204,268 in donations, \$29,930 in grants, and \$45,700 in sponsorships. The Columbus Park Foundation also supported the Come Out & Play playground program at 9th Street, Morningside and Pence Street Parks through the Race2Play, Come out & Grow, and Curiosity Machine Programs.

- Trees – Due to the Emerald Ash Borer infestation, planting trees is more important than ever. With the help of the James K. Baker Tree Fund, we were able to expand and replace over 130 trees in our parks.
- Program Support
 - Parks and Recreation – Chuck Wilt Scholarships, Race2Play, Come out & Grow, and Curiosity Machine
 - Community Organizations - Arbor Day Tree Planting, United Way Day of Service and Day of Caring, Youth Services, Rotary Club and Fall Tree Planting, Faurecia, and Sierra Club. These programs included over 674 volunteers (1,695 labor hours) from Volunteer organizations.
- Jolie Crider Memorial Skatepark - The Jolie Crider Memorial Skatepark was built in 1999, and is in need of a complete renovation. The Columbus Parks and Recreation Department, in collaboration with Columbus Park Foundation, is making a transition from a wooden skatepark to a more sustainable concrete material. Renovating the skatepark will provide an architecturally aesthetic, safe place for skateboarders, all while continuing to provide a memorial to Jolie Crider and her legacy. The new design will be completed by Finnish pro-skateboarder turned landscape architect, Janne Saario. The build and construction will be completed by Bloomington, Indiana based Hunger Skateparks. Fundraising will conclude in March 2019 for the \$387,000 goal. Construction is set to begin on the project June 2019.



Goals for Fiscal Year 2019

Ultimately, the goal of Columbus Parks and Recreation Department is to build community in Columbus and Bartholomew County through enriching the lives of those who live, work, and play here. During 2019, the Department intends to meet the following goals:

- **Aquatic**
 - Increase the number of bike camps held. This year we added a second beginner bike camp during July and look to schedule another bike camp in the Fall.
 - Offer a Triathlon to children with Special needs. This year for the August 10 Youth Triathlon we are adding a Unified division. They will swim 50 meters, ride 1 mile and run ½ mile assisted or unassisted.
 - Offer a teen night pool party. This year we teamed up with FFY who received a grant through ASAP and we were able to host 2 teen nights.
- **Golf**
 - We hope to double our Wednesday PM league participation which is a 50 percent member and 50 percent non-member league. This will bring new golfers to our course but also provide our members with an additional league opportunity. This is also a positive contributing factor to our revenue stream.
 - We will focus on rejuvenation our Men's League numbers as over the years the numbers have been in a decline. This will help revenue but also increase our rounds played.
 - WE will introduce providing birthday parties at Rocky Ford Par 3 gold course, with multiple party package options to choose from.
- **Hamilton Goals**
 - Continue to grow our numbers for girls' hockey as we have seen a spike in participation and want to foster growth. Ultimately, providing enough talented girls to form a travel team and compete with others in the surrounding area would be an end goal.
 - Provide new program opportunities for the public to participate that are low or no fee programs.
 - Continue to repair and maintenance on the complicated compressor system that keep Hamilton operating
- **Maintenance**
 - Goals for 2019 include inventory of Parks and facilities and the updating maintenance plans.
- **Recreation** – To continue to grow community outreach and new programming opportunities by adding multiple new family, adult and youth programs.
- **Sports**
 - We are looking to introduce some additional Camp options for the summer which is not necessarily sport-specific but also provides current trend option such as Warrior camps. This Camp series would be for youth.
 - We are programming Fall Sports into our schedule for you, consisting of baseball, soccer basketball and flag football.
 - We will host our second Discover Columbus Pickleball Tournament and continue our fundraising efforts in collaboration with the Columbus Pickleball Club to expand the number of courts at Donner Center to 5.

Budget and Financials

2018 Budget

Columbus Parks and Recreation utilizes three funds (Parks General Fund, Parks Non-reverting, & Commons Non-reverting) in order to run over 595 adult and youth organized classes and programs and maintain approximately 1,000 acres of land, 23 parks, 5 large facilities and multiple small facilities comprising of more than 200,000 square feet under roof, and over 25 miles of trails.

The 2018 Parks General Fund budget was \$5,256,093. These funds are derived primarily from tax dollars (property tax, excise tax, financial institution tax and commercial vehicle excise tax). They are invested in salaries, services, supplies and maintenance of the Parks and Recreation system comprised of approximately \$100,000,000 of assets.

The 2018 Parks Non-reverting appropriation was \$2,861,389. Unlike the Parks General Fund, which is financed through city tax revenue, this fund is financed from revenue collected from user fees. Examples of user fees include: ice rink admissions and concessions, facility rentals, golf fees, and program and class registrations.

The 2018 Commons Non-reverting budget was \$1,129,485. This fund is solely responsible for the operations and upkeep of the Commons facility. This fund is partially funded from an economic development income tax distribution from city tax revenue. Any money left in this fund at the end of each year remains and will be used for future capital and operational needs of The Commons to lessen the burden to the taxpayers of Columbus.

For 2018, we appropriated \$500,000 out of our general fund cash reserves to collaborate with the cities purchase of Fair Oaks Mall and encumbered from 2017 \$348,273 for capital projects and year end repair projects. We reduced general fund cash reserves by \$247,306 with the funding for Fair Oaks Mall. We returned \$153,690 to our Parks Non-reverting fund and due to capital expenditures The Commons cash reserves was reduced by \$61,398.

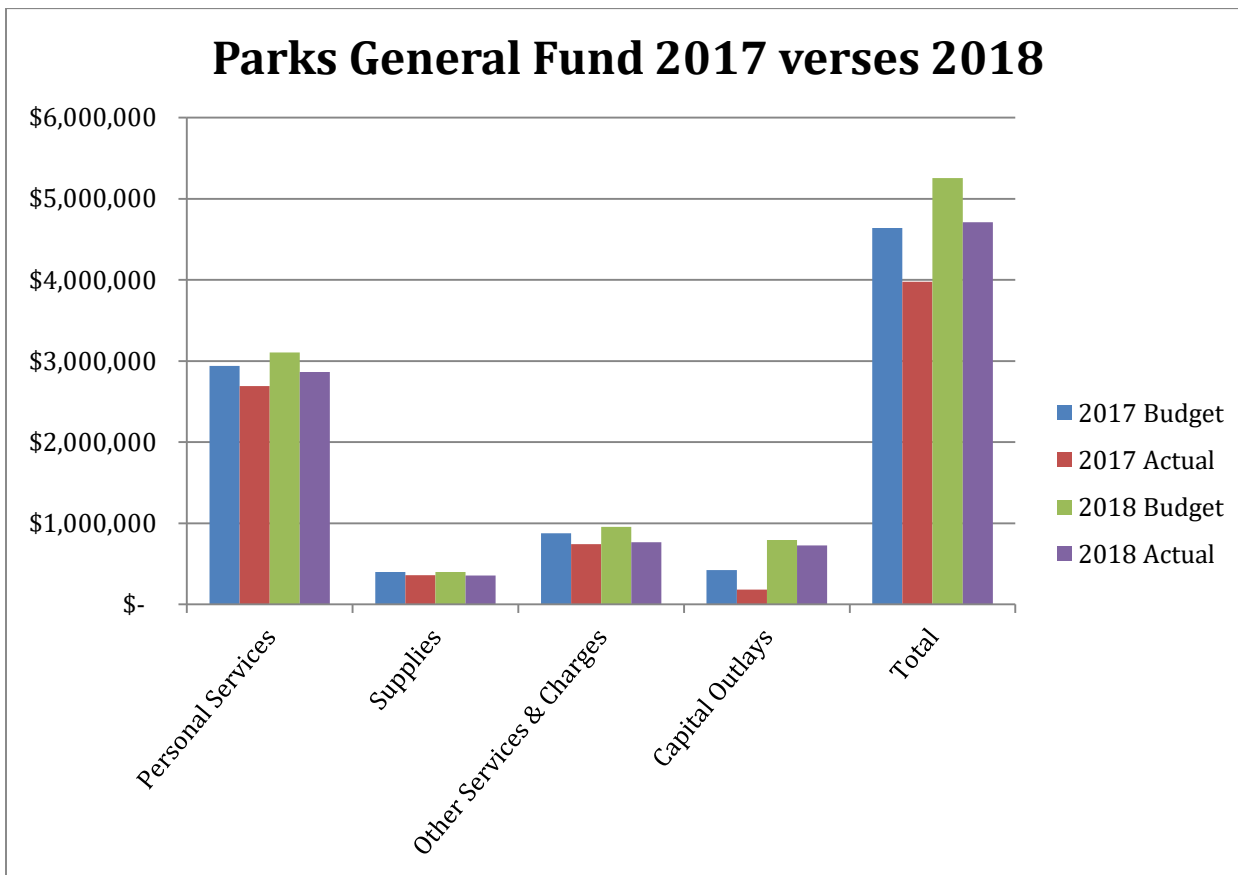
2018 Capital Spending

2018 Capital Spending Summary				
2018 Overview - Projects	Budget Amount	Spent/Encumbered	Remaining Amount	Comments
Donner Center -Replacement of Flooring for Kid Pool	\$130,000	\$128,310.00	\$1,690.00	Completed
Donner Center -Moveable floor Repairs	\$9,000	\$ -	\$9,000.00	Not Used
Donner Park -shelter improvements	\$20,000	\$4,183.20	\$15,816.80	Encumbered to 2019
Golf -Clubhouse Repairs	\$70,000	\$69,539.00	\$461.00	Completed \$59,093 Encumbered \$10,446 to 2019
Mill Race Park -Repair to Boardwalk	\$10,000	\$10,500.00	(\$500.00)	Encumbered to 2019
Lincoln Park -4-plex Restroom Upgrade	\$8,000	\$4,486.00	\$3,514.00	Completed
3/4 Ton Pick Up Trucks	\$60,000	\$42,952.00	\$17,048.00	Completed
Ball Picker and Cart	\$17,000	\$11,748.04	\$5,251.96	Completed
Hamilton Center -Skate Sharping Equipment	\$30,000	\$15,378.00	\$14,622.00	Completed
Hamilton Center -Replacement of Program Equipment	\$10,000	\$9,470.00	\$530.00	Completed
People Trail Maintenance	\$50,000	\$47,500.00	\$2,500.00	Completed
Overlay/ Seal Coat/ Striping	\$69,000	\$67,162.50	\$1,837.50	Completed
Lincoln Park -Replacement of Portable Fence	\$17,000	\$14,282.87	\$2,717.13	Completed
Gym Center		\$19,650.40	(\$19,650.40)	Completed \$13,009 Encumbered \$6,641.40 to 2019
Sand Pro		\$21,288.31	(\$21,288.31)	Completed
Mower for Cemetery		\$11,999.00	(\$11,999.00)	Completed
Pull Behind Blower		\$7,530.34	(\$7,530.34)	Completed
Bleacher Replacement		\$7,214.92	(\$7,214.92)	Completed
Golf Course Improvements -PAR 3 Furnace		\$6,286.00	(\$6,286.00)	Completed
Remaining Unused Balance from original \$500,000	\$500,000.00	\$499,480.58	\$519.42	
Commons Capitals for 2018				
Projector, Screen & Digital backbone upgrade	\$50,000.00	\$50,000.00	\$0.00	Completed
Playground Input & Design Study	\$32,000.00	\$32,000.00	\$0.00	Completed
Totals	\$82,000.00	\$82,000.00	\$0.00	
Parks General Fund Reserve Capitals for 2018				
Lincoln Park Maintenance Building	\$199,999.00	\$199,999.00	\$-	Completed
Lincoln Park Maintenance Building	\$36,499.90	\$17,969.01	\$18,530.89	Completed
Totals	\$236,498.90	\$217,968.01	\$18,530.89	
	Budget Totals	Quote Totals	Savings Amount	
Total Capital Dollars Spent for 2018	\$818,498.90	\$799,448.59	\$19,050.31	

Financials

Parks General Fund

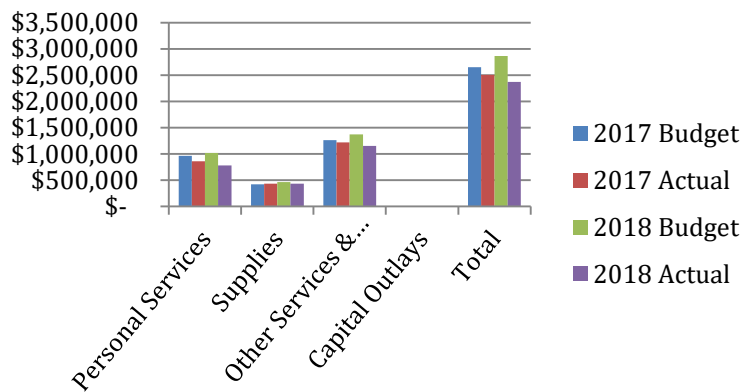
Parks General Fund	2017 Budget	2017 Actual	2017 Percent Spent	2018 Budget	2018 Actual	2018 Percent Spent
Personal Services	\$ 2,941,524	\$ 2,690,283	91%	\$ 3,105,295	\$ 2,865,575	92%
Supplies	\$ 398,564	\$ 361,102	91%	\$ 400,142	\$ 357,296	89%
Other Services & Charges	\$ 875,579	\$ 741,792	85%	\$ 956,657	\$ 765,375	80%
Capital Outlays	\$ 424,959	\$ 184,362	43%	\$ 793,999	\$ 725,468	91%
Total	\$ 4,640,626	\$ 3,977,538	86%	\$ 5,256,093	\$ 4,713,714	90%



Parks Non-Reverting Fund

Parks Non-Reverting Fund	2017 Budget	2017 Actual	2017 Percent Spent	2018 Budget	2018 Actual	2018 Percent Spent
Personal Services	\$ 964,112	\$ 857,360	89%	\$ 1,016,599	\$ 779,821	77%
Supplies	\$ 421,160	\$ 430,034	102%	\$ 464,960	\$ 435,298	94%
Other Services & Charges	\$ 1,260,655	\$ 1,217,837	97%	\$ 1,373,330	\$ 1,153,752	84%
Capital Outlays	\$ 6,500	\$ -	0%	\$ 6,500	\$ 1,407	22%
Total	\$ 2,652,427	\$ 2,505,231	94%	\$ 2,861,389	\$ 2,370,277	83%

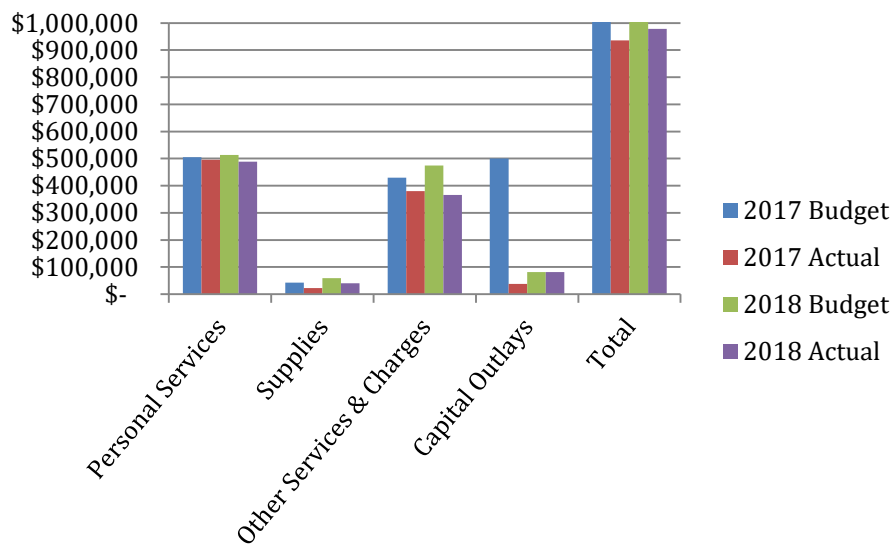
Parks Non-reverting Fund 2017 verses 2018



The Commons Fund

Parks Commons Fund	2017 Budget	2017 Actual	2017 Percent Spent	2018 Budget	2018 Actual	2018 Percent Spent
Personal Services	\$ 504,673	\$ 495,855	98%	\$ 513,586	\$ 488,870	95%
Supplies	\$ 42,650	\$ 22,942	54%	\$ 59,716	\$ 40,843	68%
Other Services & Charges	\$ 429,951	\$ 379,544	88%	\$ 474,183	\$ 366,269	77%
Capital Outlays	\$ 500,000	\$ 37,705	8%	\$ 82,000	\$ 82,000	100%
Total	\$ 1,477,274	\$ 936,047	63%	\$ 1,129,485	\$ 977,982	87%

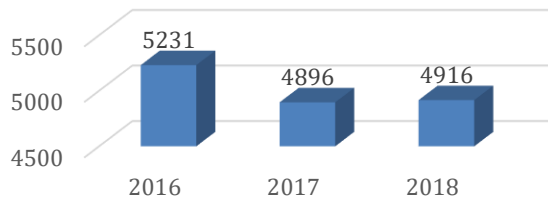
The Commons Fund 2017 verses 2018



Addendum

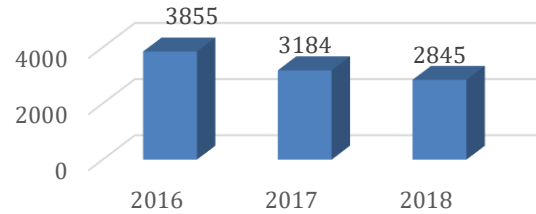
Athletics

Sports Programs (Players) Total



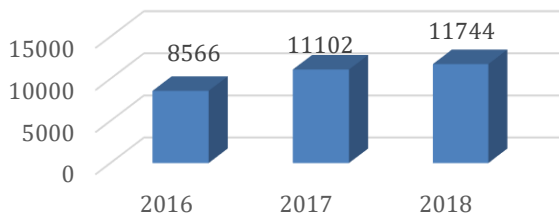
Adult and youth recreational sports programs offered through the department (baseball, softball, soccer, tennis, etc.)

Sports User Player Total



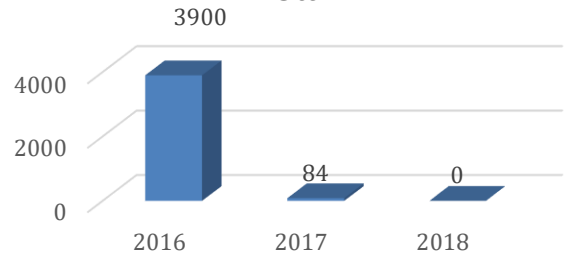
External organizations who utilize our facilities (BCSC, Columbus Express Soccer, Columbus Softball Association, etc.)

Lincoln/Clifty Tournament
(Player) Total



Baseball and softball tournaments held at Clifty Park and Lincoln Park.

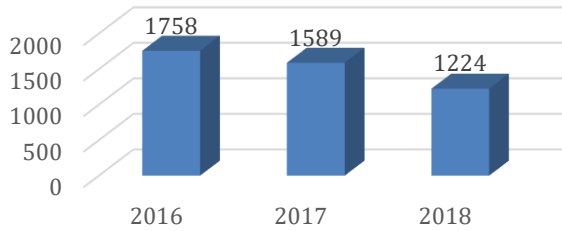
Blackwell Tournament (Player)
Total



Soccer, rugby and lacrosse tournaments held at and Blackwell/Dick Wigh Soccer Complex.

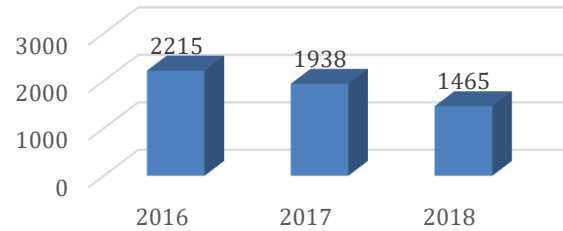
Columbus Gymnastics Center

Gymnastics Session Totals



Sessions include classes such as Gym Buddies, tumbling, cheer and more advanced gymnastics classes.

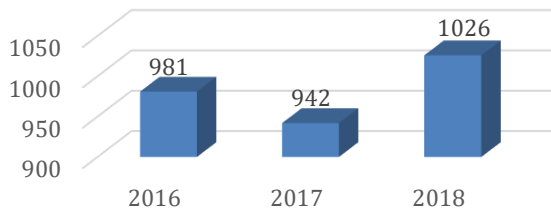
Gymnastics Programs Total



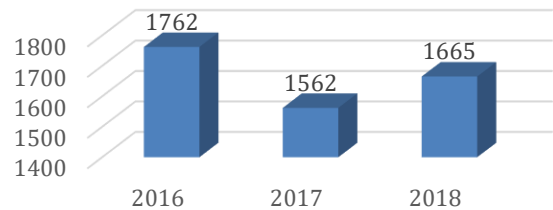
Includes all classes in addition to camps and special programs such as Drop N Shop, Olympics, Super Stars and field trips.

Donner Aquatic Center

Swim Lesson Totals

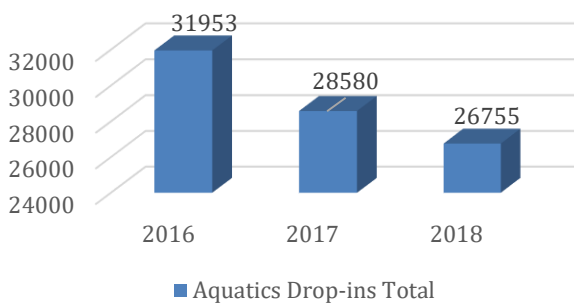


Aquatics Programs Total



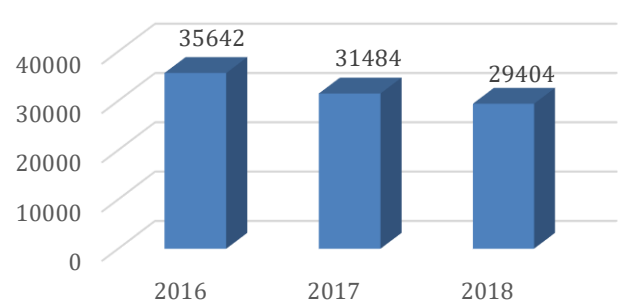
Includes programs such as the youth triathlon, swimming lessons, bike camps, lifeguarding classes/certifications, and private lessons.

Aquatics Drop-ins



Includes programs such as Doggie Swim, the triathlon class, evening swims, season pass attendance, etc.

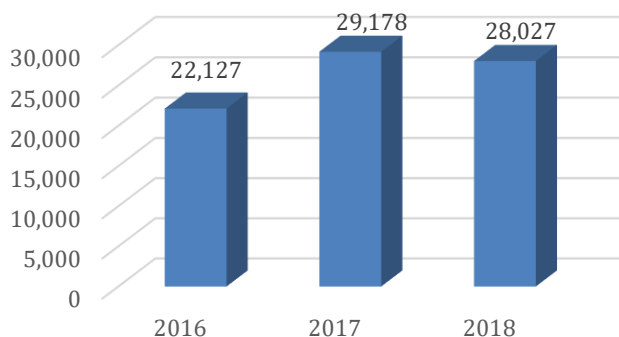
Aquatics Grand Total



Total number of participants from all programs, drop-ins and lessons.

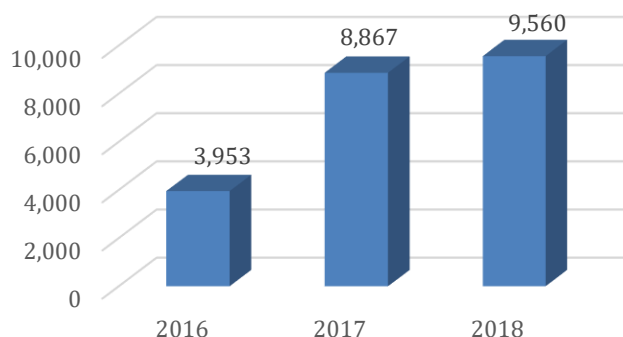
Golf Courses

Golf Courses Rounds Total



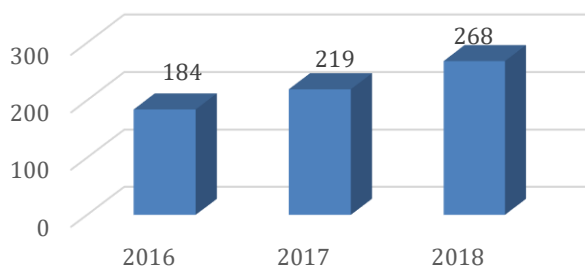
Includes both 9 and 18 holes of golf played at Greenbelt Golf Course.

Par 3 Rounds Total



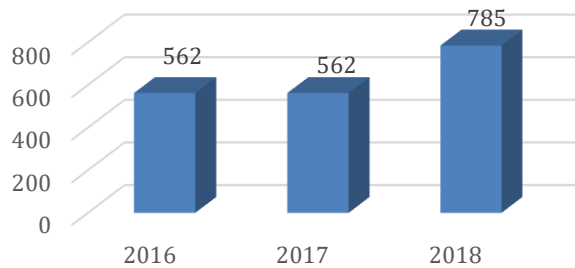
Includes both 9 and 18 holes of golf and footgolf played at Rocky Ford Par 3 Golf Course.

League Total



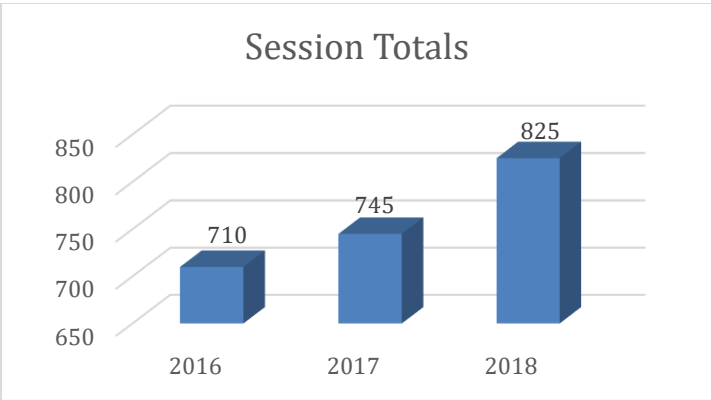
Includes the Men's, Women's, Senior's, and Choose Up's leagues.

Golf Programs Total

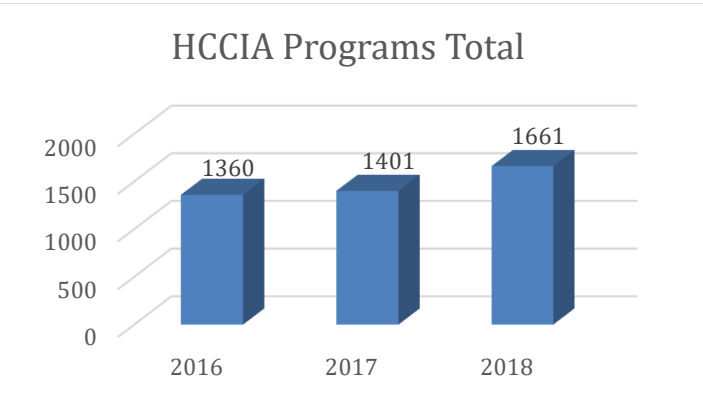


Includes The First Tee, Jr Golf Camp, and Get Golf Ready classes.

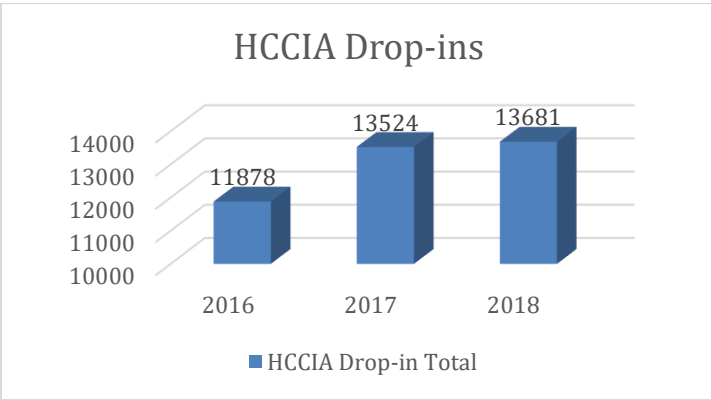
Hamilton Community Center & Ice Arena



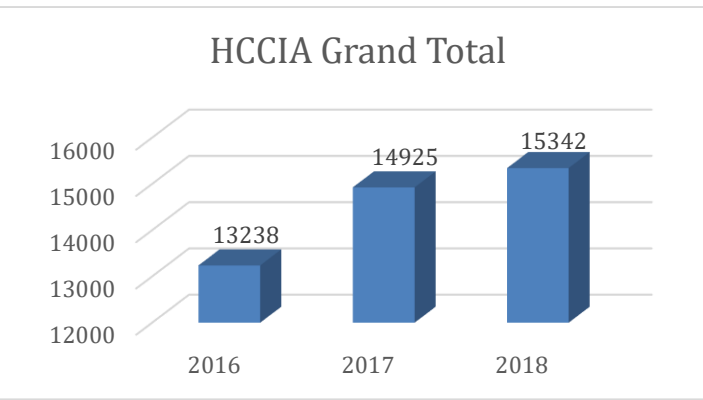
Includes classes such as skating and hockey and synchro skating.



Programs include all levels of hockey, specialty camps, public programs, tournaments, etc.



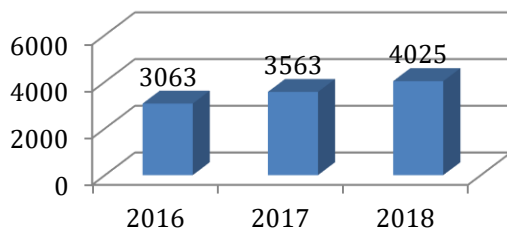
Includes activities such as public events, speedskating, figure skating, hockey, public skate sessions, etc.



Includes all programs, drop-ins, sessions and public events.

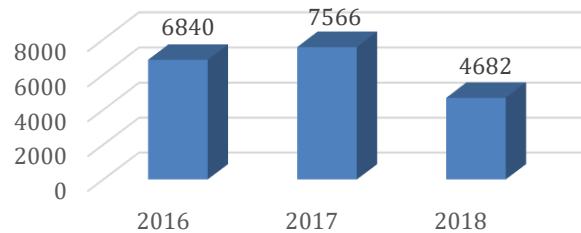
Recreation and Special Events

Recreation Programs Total



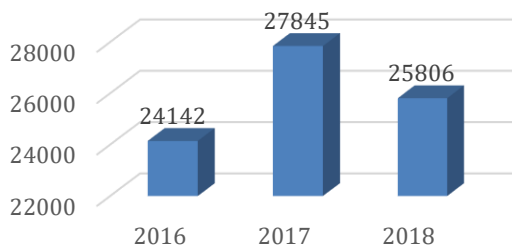
Includes programs such as camps, Kids in Motion, theater/acting, Variety Day and other field trips, etc.

Misc. Free Activities



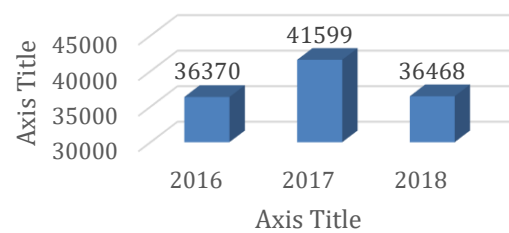
Includes activities such as kids concerts, variety show, jamborees, drive in movies, Easter egg hunts, Come Out and Play, etc.

Annual Rentals/Events Total

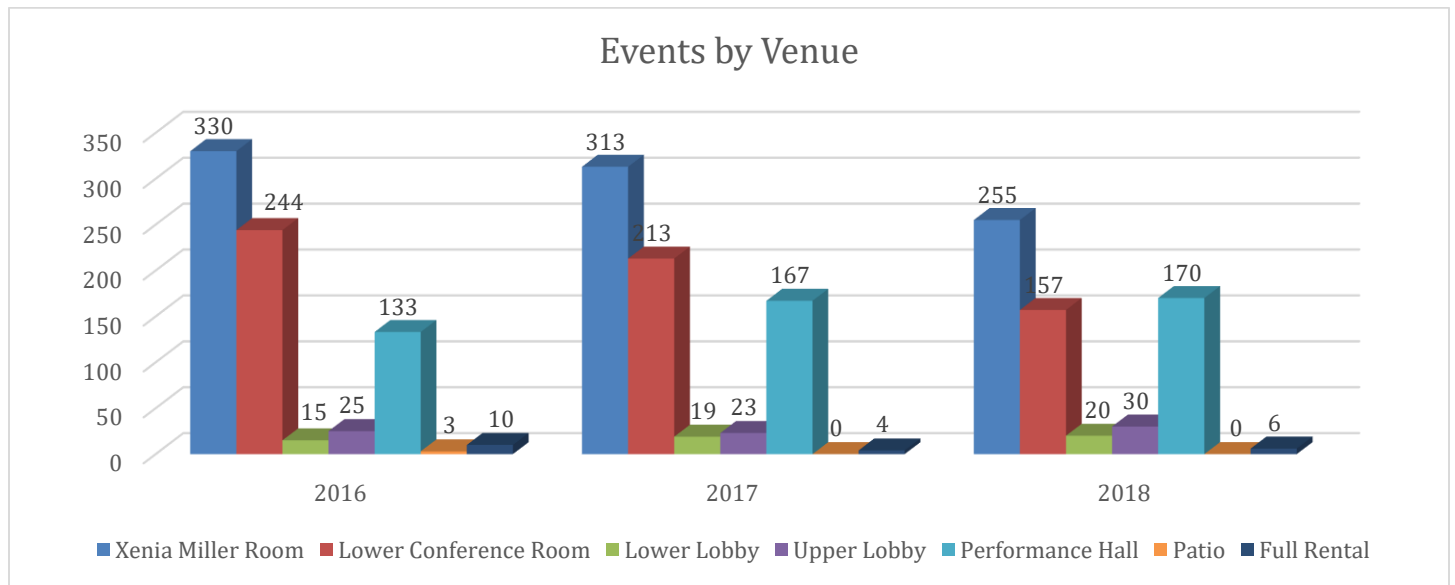


Includes the total number of people who attended a rental (free/cost) at a Parks Department facility and/or park.

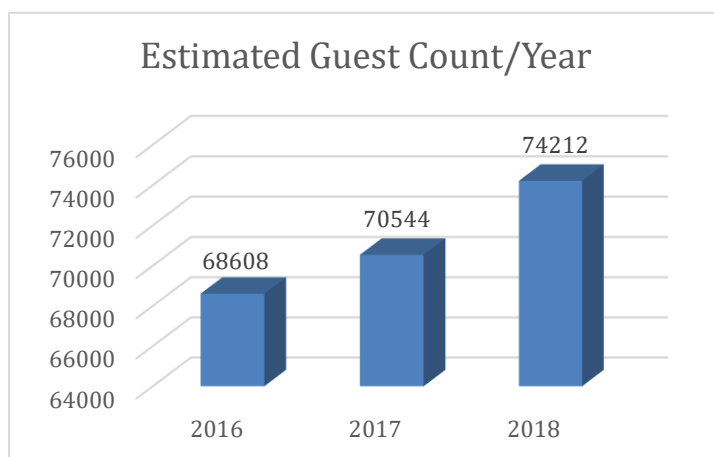
Recreation Grand Total



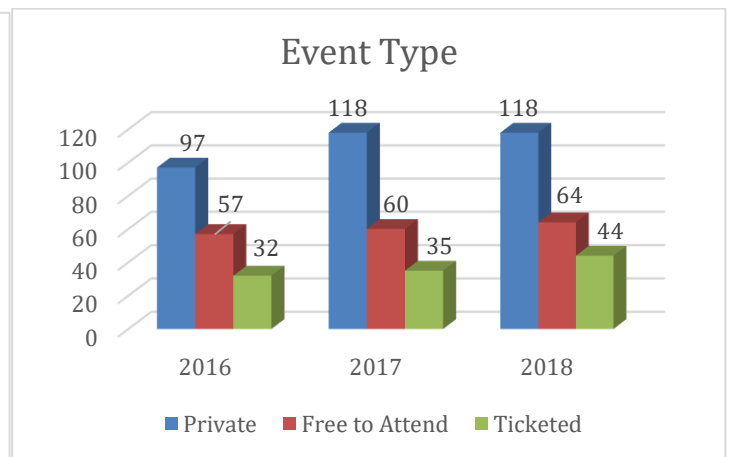
Includes the total number of participants, events, and rentals.



Includes the total number of rentals by room per year.



Includes the total number of estimated guests for private, free and ticketed events and rentals.



Total number of events by type of rental.