

Parks and Recreation Department



2019 Annual Report





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Department Overview

Executive Summary

We are now in our fourth year of our five-year master plan. Through the master planning process and public input, five priorities were established which included: indoor recreation, maintaining and expanding our bikeways and trails, increasing nature experiences and programs, additional parks and greenspaces, and improving our existing system.

Indoor Recreation: 2019 was full of planning for both Fair Oaks Mall and Donner Center/Park with a vision of “Creating place through Health, Wellness and Recreation”. The City of Columbus and Columbus Regional Health hired the firm MKSK to do the conceptual master planning around the two sites. We are excited about the content that came from the process and we look forward to our next steps, which includes hiring an architect to produce final designs.

Bikeways and Trails: Our People Trail network continued to grow in 2019 with the addition of the Clifty Park Trail extension. Design work has begun for the 17th/19th Street trail connection that will connect Noblitt Park to Donner Park, and eventually continue to Lincoln Park.

Nature Experiences and Programs: We continue to partner with volunteers in our community to advance our nature experiences and programming. In 2019, we helped create two volunteer groups to help our community and Parks Department grow our nature-focused initiatives: Friends of the Pollinator Parks and Columbus Tree Canopy Partners. We continue to treat over 120 trees for Emerald Ash Borer (EAB) throughout our Park System. Parks held the first Great Columbus Campout event for the community, which was held at Mill Race Park.

Additional Parks and Greenspaces: With continued support from City Administration, we are evaluating and identifying opportunities within our community that will allow us to continue to create new parks and green spaces. In 2019, an additional two acres of property and 89,000 square feet of storage was added to our park system as part of the Machinery Moving property. This extremely important property and its associated buildings, connects to our existing Park Operations facility. We have already improved operation efficiencies by adding this property to our system.

Improving our existing system: We invested \$500,000 towards capital improvement projects and updated much needed park equipment. We also installed a new playground at Harrison Ridge Park, constructed the new Jolie Crider 2.0 concrete skatepark, and performed a number of repairs on our people trails.

Our Department is very grateful for our many supporters, volunteers, non-profit agencies and corporate sponsors who have tirelessly worked to support our mission. We are also thankful for the support of the City Administration, City Council and our Park Board as they continue their commitment to helping us achieve our mission of, “Enriching Lives... Building Community.” We look forward to an even more successful and exciting 2020!

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, Celeste Reynolds

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, Jacob Hendricks

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 Stark

Payroll/HR Specialist, Tonia Medaris

Accounts Payable Specialist, Crystal Wright

Customer Service Specialist, Mary Scheidt

Park Operations Administrative Assistant, Lori Hedrick

The Commons Administrative Assistant, Bobbie Jo Clarkson

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

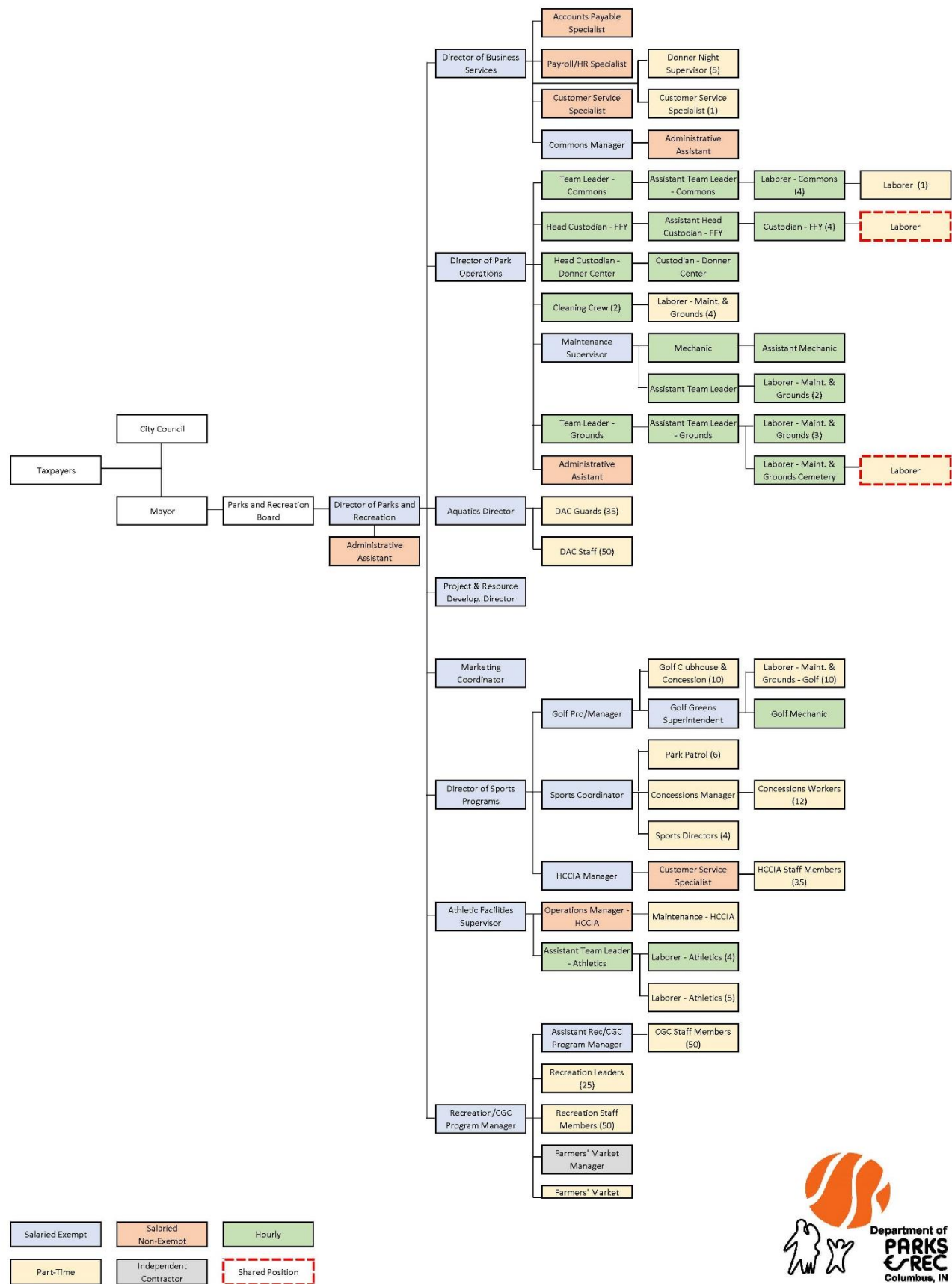
Secretary Columbus Park Board, Milly Maier

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. at Fair Oaks Mall, near the center of the main corridor (switched from Council Chambers at City Hall halfway through 2019).

- January 10, 2019
- February 14, 2019
- March 14, 2019
- April 11, 2019
- May 9, 2019
- June 13, 2019
- July 11, 2019
- August 8, 2019
- September 12, 2019
- October 17, 2019
- November 14, 2019
- December 12, 2019

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, cricket, ice, swim meets, Pickleball and soccer tournaments brought to Columbus by the Parks Department in 2019, we generated almost \$5.3 million dollars in direct spending to the City of Columbus. During the 2019 year we were host to the Rugby Indiana Semi-Finals for state which brought back to our community a tournament which has not been here in 5+ years.
- **Community Partnerships** – The Parks Department provides facilities to a growing number (and variety of) user groups each year and for 2019 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, Cummins soccer tournaments, travel soccer league games, Demand Command and the Columbus Pickleball Club.
- **Programs** – As a small staff of two sports programmers, it is important to us that our community has a diverse array of options to select from for their sport activities and that these choices are high quality. We have partnered with a number of professional organizations to help provide activities for soccer, themed camps (such as American Warrior, Backyard Games, etc), and diverse sports programs not currently held through our department such as basketball, lacrosse, etc. These partners during the 2019 year included: Challenger International soccer camps, Let's Go Sports multi-activity camps, and Chicago Fire Soccer Camp.



Athletic Facilities

Athletic Facilities performed standard duties such as sports turf and facility maintenance, irrigation repairs, grounds maintenance, custodial maintenance, equipment maintenance and repairs, ice plant maintenance and repairs, building repairs, electrical and plumbing repairs. They also continued to support all sports programs of the Parks and Recreation Department with set ups and maintenance during events and continued the partnerships with BCSC and other internal groups. In addition, the Athletic Facilities Team welcomed a new hire replacing our vacant position in which we were pleased to see how well he fit into our operations.

Major Accomplishments -

- Capital Projects 2019–
 - Continued fence replacement plan throughout the facilities as a part of capital improvements and general maintenance plan.
 - Replaced compressor #6 in the cooling system and bleachers at Hamilton Community Center & Ice Areana.
- Internal Projects/High lights 2019 –
 - Renovated turf areas in between diamonds #9-12 at Clifty Park to alleviate drainage issues interfering with events.
 - Conducted a trial of a new field drying agent from Precision Labs to help with moisture control.
 - Ran new communication line for wifi from Hamilton Center to Lincoln 4plex.
 - Ran new electrical and installed display monitors for programs at Hamilton Center.
 - Replaced several irrigation valves and over 50 decoders in the Tucor System at Blackwell in order to help with control issues and the interference with play when valve failures occur along with 125 locking mechanisms on valve boxes to help prevent vandalism and tampering.



Columbus Gymnastics Center

Columbus Gymnastics Center many recreational gymnastics programs including classes, open gyms, birthday parties, camps, fieldtrips, and many different special events ages 1-15. 2019 was a good year and kept us busy and looking forward to an even better 2020!

- Birthday parties and other rentals always keep us busy! We had a total of 190 birthday parties and our field trip attendance went up from 2018 (444) to 2019 (491).
- We have a new cheer rental of Phantom All Stars that use our facility once a week for 2 hours.
- Our open gyms had a high attendance of 8142 visits in 2019.
- We changed our gymnastics class sessions to 6 to 8 weeks and saw a rise in enrollment numbers in 2019. Our class enrollments went up from 2018 (1163) to 2019 (1205).
- 2019 camps were well attended. We offered cheer, gymnastics, tumbling, and boy's ninja camp. We had 99 enrollments for our camps in 2019.
- We have purchased new equipment in 2019 including 4 ninja slant jumps, 3 ninja octagons, a ninja wall, and a set of new preschool stairs. We have also had several repairs to existing equipment.
- We had 96 kids enroll for our Flip & Dip and created a new event Flip & Paint and had 9 enroll.
- We are happy to welcome and have Jacob Hendricks as the new Gymnastics and Recreation Manager. He is bringing a lot of new ideas on both the gymnastics and recreation side of Parks and Rec.



Donner Aquatic Center

Donner Aquatic Center had another good year. We hosted the annual Jaime Miller Swim Meet. Donner Aquatic Center also held two youth triathlons and added a Unified Division for those who need assistance. DAC had eight private rentals this year. Something new we did this year, DAC partnered with Foundation for Youth and ASAP to host 2 teen nights this year, providing youth with a safe and healthy choice of fun and entertainment.

Donner Aquatic Center and staff continue to work with Columbus Fire Department on water related emergencies and extractions. The Indiana National Guard used the pool one morning to practice parachute escapes in a water landing. They used the pool for their swim test and to practice in a controlled environment prior to an actual lake landing.

- 28,296 people attended public swim sessions of those 10,127 attended free swim the last hour of the day.
- 987 swimmers registered for group swim lessons.
- Our staff also taught 543 private lessons over the summer.



Golf Courses

While our golf courses experienced another year greatly impacted by weather, it showed great improvement in areas of focus for 2019. 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** – We continued our relationship with The First Tee program, to which Par 3 is home of for the area. This program is a National organization that provides young golfers with golf instruction, but also focuses on personal development through core values and healthy habits. We completed our second year of our 'new' Wednesday Evening Men's League and saw our participation numbers increase by 2 teams. This new league has proven successful in our goal 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.
- **Course Improvements** – The following improvements were made at Greenbelt Golf Course: select trees removed in front of #2 Tee to open up tee shots for golfers; flags installed on Driving Range; old boards replaced on middle bridge; lift Station project completed on hole #7; new roof installed on course bathroom building by #4 green. The following improvements were made at Par 3 Golf Course: all benches repaired with new wood boards and the ramp leading to the Proshop entrance repaired with asphalt.
- **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, Columbus Express 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 2020 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 has continued to make large strides in its programming efforts by increasing the number of users served and programs provided to those both inside and outside of our community. Hamilton also continues to strive to find ways in which it can be more resourceful and efficient with the monies it takes to run an ice arena. The 2019 year was no exception to this rule as they continued to improve on all fronts to provide exceptional service to our community.

- **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. This number of user groups grows each year and for 2019 included: Columbus Youth Hockey, Bloomington Blades Hockey, Total Package Hockey, Lincoln Center Figure Skating Club, Midwest Broomball, Full Throttle Speed skating and Indiana University Club Hockey . Hamilton also helps support the Chuck Wilt Youth scholarship fund by hosting our Turkey Trot annually, which is a 5k walk/run. We had a total of 243 participants and raised \$1,162.00 for the scholarship fund.
- **Competitions and Tournaments** – Hamilton hosted the Columbus Invitational, two Figure Skating test sessions, a skate clinic and a Basic Skills workshop. In addition, we hosted: Fall Foliage, adult and Youth 3 on 3 Hockey, Fuel the Flame, Indy Speed Women's, Hockey for Heroes, Buckeye League Hockey, House League Jamborees and Broomball tournaments. These competitions and tournaments help to not only sustain Hamilton but also contribute to the growth of the Columbus economy.
- **Programs** – Hamilton is always striving to be on the cutting edge with its programs and is always adding and upgrading programs. Hamilton has added three new skating classes, added a Monday night girls and boys competitive skate and implemented two paint and skate events. 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. Hamilton continues to market their programs by going to events, outings and schools to help grow their programs.
- **Facility Improvements** – In 2019 Hamilton was able to add display monitors in the lobby, replace the gates on the large ice, replace chemical pump on the cooling tower, replace circulation pump on R24, and replaced bleachers.



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 has seven crews or teams that perform a wide array of tasks. These teams are comprised of 30 employees that provide the City with 333 years of park maintenance experience.

- The Grounds Crew carries out all of the landscape maintenance and People Trail responsibilities. The Maintenance Crew performs all of the electrical, plumbing, and carpentry repairs.
- The Cleaning Crew cleans / restocks restrooms and shelters, collects trash, and removes graffiti.
- Fleet Maintenance keeps all of our vehicles and equipment serviced and repaired for Park Operations and the Athletic divisions.
- Park Operations also has crews at The Commons, FFY, and Donner Center that perform both custodial and light maintenance with repairs. To help with this work load we completed 162 work orders in 2019. Staff is often asked to provide labor, supplies, and equipment to other departments of the City and for community events. Some of the events include Mill Race Marathon, Beer Fest, Ethnic Expo, and Hospice. Staff also supported several park events like Tour de Trails, Columbus Farmers Market, Touch-a-Truck and After Prom.

In addition, the Parks volunteer program has offered assistance to our crews with 1,283 hours of service from 391 volunteers who helped with cleaning, planting and trash removal along the People Trail System.

Operations, also works with other areas of the department and Park Foundation building an ongoing capital plan. After the plan is approved by Park Board and City Counsel the teams go through an extensive bidding process. Staff will oversee the projects to completion. In 2019 a few of the projects consisted of the Jolie Crider Skatepark replacement, lighting upgrades at the New Commons, window replacement at FFY, sewer upgrades at Mill Race Park, and completion of the Clifty Trail.



Recreation & Special Events

Recreation at the Columbus Parks and Recreation Department encompasses a broad spectrum of activities and programs for a variety of ages. These programs are a combination of free/low cost and fee-based activities. Programs are also very diversified including educational classes, young adult video game tournaments, fine arts activities, community garage sales, youth day camps, After-Prom, summer recreation programs, free community concerts and outdoor education such as an annual fishing derby. Recreation closely works with a multitude of community partners to present these programs. These partners include: Lincoln-Central Neighborhood Family Center, Foundation for Youth, Columbus Parks Foundation, Disc Replay, Utopia Wildlife, North Drama, BCSC and many other valuable partners in the community.

- **Community Impact** – Roughly 70 programs were conducted for the community, and nearly 17,500 individuals participated. Come Out and Play, a free summer program offered Monday-Friday at 9th St, Morningside, Parkside, Pence St, Clifty and Harrison Ridge Parks served around 90 kids during the summer. Of the 17,500 recorded participants in 2019, free activities accounted for 7,000. 2019 also saw an introduction and continuation of a number of inclusive activities. This was the first year for a differently abled, sensory friendly Easter egg hunt. We continued Special Swim, individualized swim instruction for youth with special needs.
- **Community Partnerships** – Recreation is both incredibly proud of and grateful to our myriad partners in the community. In 2019, new partnerships with local organizations were developed such as Southern Indiana Taiko and Disc Replay. This year we experimented with selling ad space to local businesses at our Drive-In Movie. These new partnerships and sponsorship opportunities offer exciting new programming possibilities.
- **Programs** – Recreation and athletics collaborated with Disc Replay to offer our first esports event. We were able to host 22 competitors as well as several spectators at a Super Smash Bros Ultimate tournament. This event targeted at young adults was a success in including a so far under represented demographic in recreation programming. This event is also the first step in modernizing our department's definition of recreation programming. Recreation was also able to offer a drumming class in partnership with Southern Indiana Taiko. Taiko is a form of traditional Japanese drumming. Recreation is looking to add more programs focusing on the arts, and this class is a unique and valuable tool in education Columbus' youth on both music and culture.
- **Management** – Jacob Hendricks joined the Parks and Recreation team in August as the new Recreation and Columbus Gymnastics Center Manager. He brings a lot of enthusiasm, fresh ideas, and creativity into recreation



The Commons

We enjoyed another busy year in 2019 at The Commons as we welcomed guests to our “community living room”. Approximately 66,000 guests attended last year’s rental events in addition to the daily playground and dining visitor traffic.

- Bid Terre Schwartzkopf a very Happy Retirement and best wishes to Chris Crawl as he moved to Kansas City to be closer to family.
- Welcomed Bobbie Clarkson as our new Administrative Assistant.
- Forster Electric replaced bulbs in the Performance Hall with new LED bulbs.
- Smithers Roofing conducted recoating work on the roof over the Performance Hall.
- Received a \$100,000 grant from the Bartholomew County Recreation, Convention and Visitor Promotion Commission which will go towards the 2020 playground project.
- Cummins volunteers assisted with creation of a future maintenance plan for *Chaos I*.
- Installed new red & black stage curtain sets in the Performance Hall.
- The Commons playground & Chaos I was featured in *WTHR Channel 13 Sunrise*
- Participated in Exhibit Columbus as a location for the *Playscape* installation.
- Columbus Parks & Recreation Department participated in the *Festival of Lights Parade*.
- Hosted various Art Displays throughout the year
 - March – Faurecia Student Poster Contest
 - April – Earth Day Artwork Display
 - May – *Love Letter to Columbus* Workshop
 - June – Human Rights Commission Student Artwork
 - August – September – *The Soul of Philanthropy*
 - August – November – *Playscape* with Exhibit Columbus
 - Sept – October – Youth Leadership Bartholomew County
 - November – Ofrendas display for Dia de los Muertos Celebration



The Columbus Park Foundation

The Columbus Park Foundation continued to focus 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. The Chuck Wilt Youth Scholarship Program allowed 106 children from 49 families, who otherwise could not participate, to sign up for 160 Parks and Recreation programs. The Park Foundation received a total of \$280,978 in donations, \$188,540 in grants, and \$46,699 in sponsorships.

- 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 30 trees in our parks.
- Volunteers - United Way Day of Service and Day of Caring, Cummins Inc., Walmart, Columbus Regional Health, Bartholomew County Soil & Water, Bartholomew County School Corporation – New Tech, Bike Co-op, Friends of Pollinator Parks, House League Hockey, Sierra Club, Overhead Door of Columbus cleaned up trails, parks and facilities, planted trees and perennial pollinator plants, and installed bee hotels. These organization included over 391 volunteers working 1,283 labor hours and totaled approx. \$64,560 in labor savings.
- Jolie Crider Memorial Skatepark - The Jolie Crider Memorial Skatepark was built in 1999, and was in need of a complete renovation. The Columbus Parks and Recreation Department, in collaboration with Columbus Park Foundation, made a transition from a wooden skatepark to a more sustainable concrete material. Fundraising concluded in 2019 with over \$390,000 raised in monetary and in-kind donations. Completed in late fall, with a ribbon cutting held on November 1st, the Jolie Crider Memorial Skatepark 2.0 was designed by Finnish pro-skateboarder turned landscape architect, Janne Saario with the build and construction completed by Bloomington, Indiana based Hunger Skateparks.
- People Trails – The Clifty Trail extension, extending north towards Marr Road and McKinley Ave, was completed in fall of 2019. This section of trail was identified as a need during the 2012 People Trail Campaign. The trail was funded by the Columbus Park Foundation and an Indiana DNR grant.



The Columbus Park Foundation

Goals for Fiscal Year 2020

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 2020, the Department intends to meet the following goals:

Golf

- PGA Junior League will be replacing our Jr Golf Camp during the 2020 season. This league will bring a higher caliber golfer out to participate in a league formed by his/her peers within Bartholomew County.
- Planned projects for the courses for 2020 include installing steps leading down to #3 Tee at Greenbelt; repairing bare turf areas around bunkers at Greenbelt and installing railing along ramp leading to the proshop entrance at Par 3.

Hamilton Community Center & Ice Arena

- Programs - Planning to add more events in our party room such as dance classes, mystery dinner, and game nights.
- Facility – Add goal transporters and replace figure skating harness.

Recreation

- Programs – We are planning to add more programs targeting the 8-12 age group, the 14 and older age group and families. An effort is also being made to offer more arts related programs. New programs are being introduced that will hopefully lead to more community participation in recreation programs.
- Education – we will offer more hands-on, instructional classes in a variety of interesting trades and skills.
- Partnerships – We will be work to create more internally co-sponsored/collaborative programs within Parks and Recreation. We also plan to expand our network of community partners.

Sports

- Rugby Semi-State or State tournament to be held at the Dick Wigh Soccer Complex.
- Soccer Indiana Prelims and Presidents Cup Challenge to be held at the Dick Wigh Soccer Complex.
- Introduction of new programming geared towards those who are 18-40 (in sub age groups). Some examples include Zorb soccer league and esports tournaments and leagues.
- We are sanctioning our youth recreation baseball league as Little League (formally Babe Ruth) and look forward to partnering with community organizations to provide more touch points for players and parents throughout the season as well as bringing additional new members to our board!
- We will be hosting a Legends for Youth MLB clinic in partnership with Demand Command. This clinic combines former Major League Baseball players as coaches who work alongside our community coaches to provide a high level skill development clinic.

Athletics

- Installing 3000' of safety cap on outfield fences of diamonds #1-6
- Replacing cover on batting cages pit cover at Lincoln Park
- Install cricket pitches at Clifty on east side of diamond #21
- Collaborate with BCSC on new soccer complex and grow in 2 acres of natural turf for the high school soccer program
- Renovate north entryway of Lincoln 4plex to help with storm water runoff and collection

Budget and Financials

2019 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 20 miles of trails.

The 2019 Parks General Fund budget was \$5,009,769. 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 2019 Parks Non-reverting appropriation was \$2,743,137. 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 2019 Commons Non-reverting budget was \$1,255,653. 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 2019, we appropriated \$183,000 out of our general fund cash reserves to receive a Master Plan Study for Fair Oaks Mall, \$50,000 was appropriated for insurance deductibles, \$45,000 was appropriated for Hamilton Community Center Ice Arena repairs and \$22,800 was appropriated for the Tree Canopy Study. We increased the ending cash balance in general fund by \$264,235 from 2018 to 2019. We returned \$88,085 to our Parks Non-reverting fund and due to capital expenditures The Commons ending cash balance was reduced by \$57,110.

2019 Capital Spending

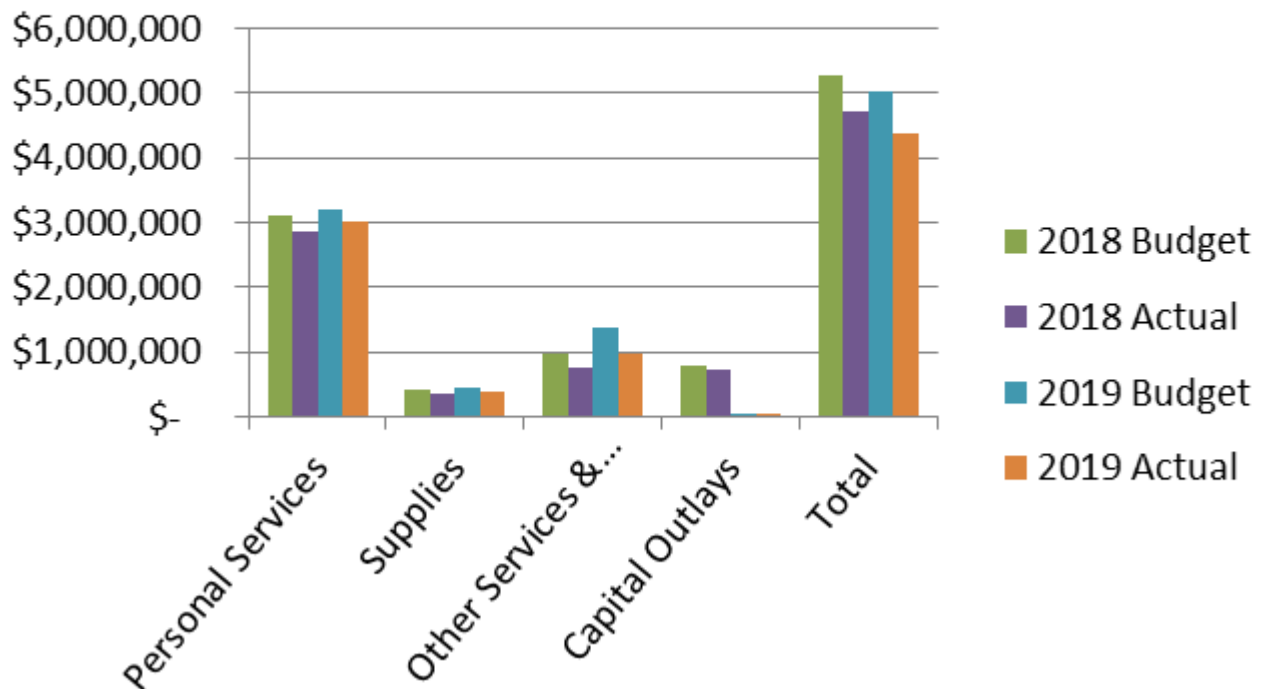
2019 Capital Spending Summary				
2019 Overview - Projects	Budget Amount	Spent/Encumbered	Remaining Amount	Comments
FFY - Window & Door Replacement	\$20,000	\$15,933.97	\$4,066.03	Encumbered to 2020
FFY - Pool Filter & Sand Replacement	\$8,000	\$7,186.96	\$813.04	Completed
HCCIA - Compressor Rebuild	\$37,000	\$26,346.00	\$10,654.00	Completed
Mill Race Park - Glass Block Repair	\$50,000	\$49,261.00	\$739.00	Encumbered to 2020
Mill Race Park - Sewer Pump Replacement	\$42,000	\$36,848.78	\$5,151.22	Completed
Skate Park Replacement	\$30,000	\$30,000.00	\$0.00	Completed
SUV	\$32,000	\$23,639.25	\$8,360.75	Completed
3/4 Ton Pick Up Trucks	\$30,000	\$27,284.00	\$2,716.00	Completed
Tool Cat with Broom	\$45,000	\$42,831.28	\$2,168.72	Completed
Trim Mower	\$25,000	\$25,900.00	(\$900.00)	Completed
Topliner	\$18,000	\$13,978.00	\$4,022.00	Completed
Floor Scrubber	\$7,000	\$6,857.00	\$143.00	Completed
People Trail Maintenance	\$30,000	\$39,690.00	(\$9,690.00)	Encumbered to 2020
Fencing	\$40,000	\$37,998.22	\$2,001.78	Encumbered \$15,569.45 to 2020
Overlay/Seal Coat/Striping	\$51,000	\$46,608.00	\$4,392.00	Completed
Tech Upgrades & Software	\$35,000	\$26,465.36	\$8,534.64	Encumbered to 2020
1360 Jackson Street Property Payment	\$0	\$31,267.32	(\$31,267.32)	Completed
Oakbrook Park Dam	\$0	\$11,850.00	(\$11,850.00)	Encumbered to 2020
Remaining Unused Balance from original \$500,000	\$500,000.00	\$499,945.14	\$54.86	
Commons Capitals for 2019				
Lighting	\$35,000.00	\$0.00	\$35,000.00	Not Used
Curtains	\$35,000.00	\$10,251.00	\$24,749.00	Completed
Green Roof	\$85,000.00	\$72,975.00	\$12,025.00	Completed
Water Heater & Pumps	\$30,000.00	\$15,305.00	\$14,695.00	Completed
Totals	\$185,000.00	\$98,531.00	\$86,469.00	
EDIT Bonding for Skatepark for 2019				
Skate Park	\$120,247.49	\$120,247.49	\$-	Completed
Totals	\$120,247.49	\$120,247.49	\$0.00	
	Budget Totals	Quote Totals	Savings Amount	
Total Capital Dollars Spent for 2019	\$805,247.49	\$718,723.63	\$86,523.86	

Financials

Parks General Fund

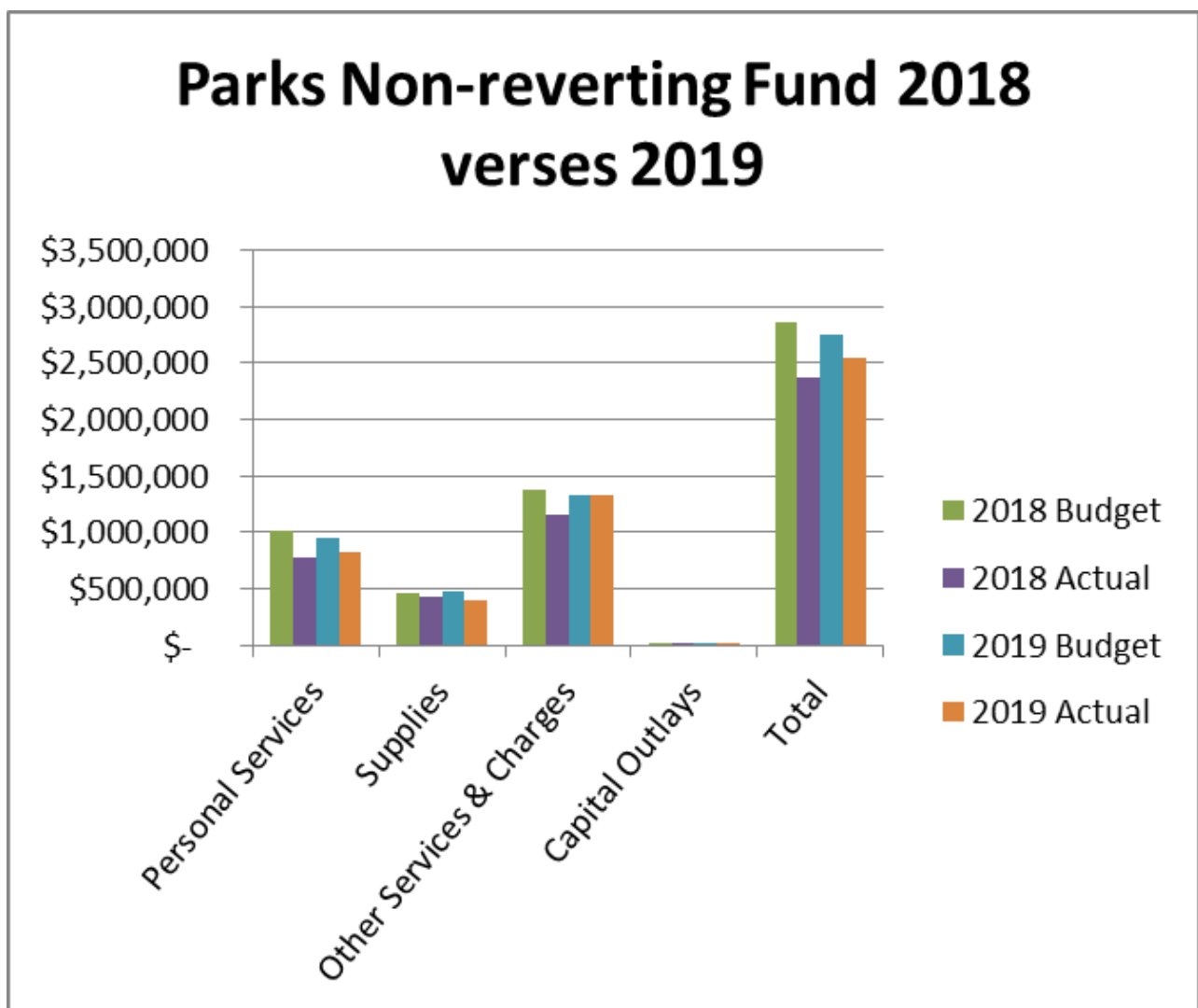
Parks General Fund	2018 Budget	2018 Actual	2018 Percent Spent	2019 Budget	2019 Actual	2019 Percent Spent
Personal Services	\$ 3,105,295	\$ 2,865,575	92%	\$ 3,190,565	\$ 3,005,787	94%
Supplies	\$ 400,142	\$ 357,296	89%	\$ 451,787	\$ 386,414	86%
Other Services & Charges	\$ 956,657	\$ 765,375	80%	\$ 1,359,917	\$ 973,803	72%
Capital Outlays	\$ 793,999	\$ 725,468	91%	\$ 7,500	\$ 7,500	100%
Total	\$ 5,256,093	\$ 4,713,714	90%	\$ 5,009,769	\$ 4,373,503	87%

Parks General Fund 2018 verses 2019



Parks Non-Reverting Fund

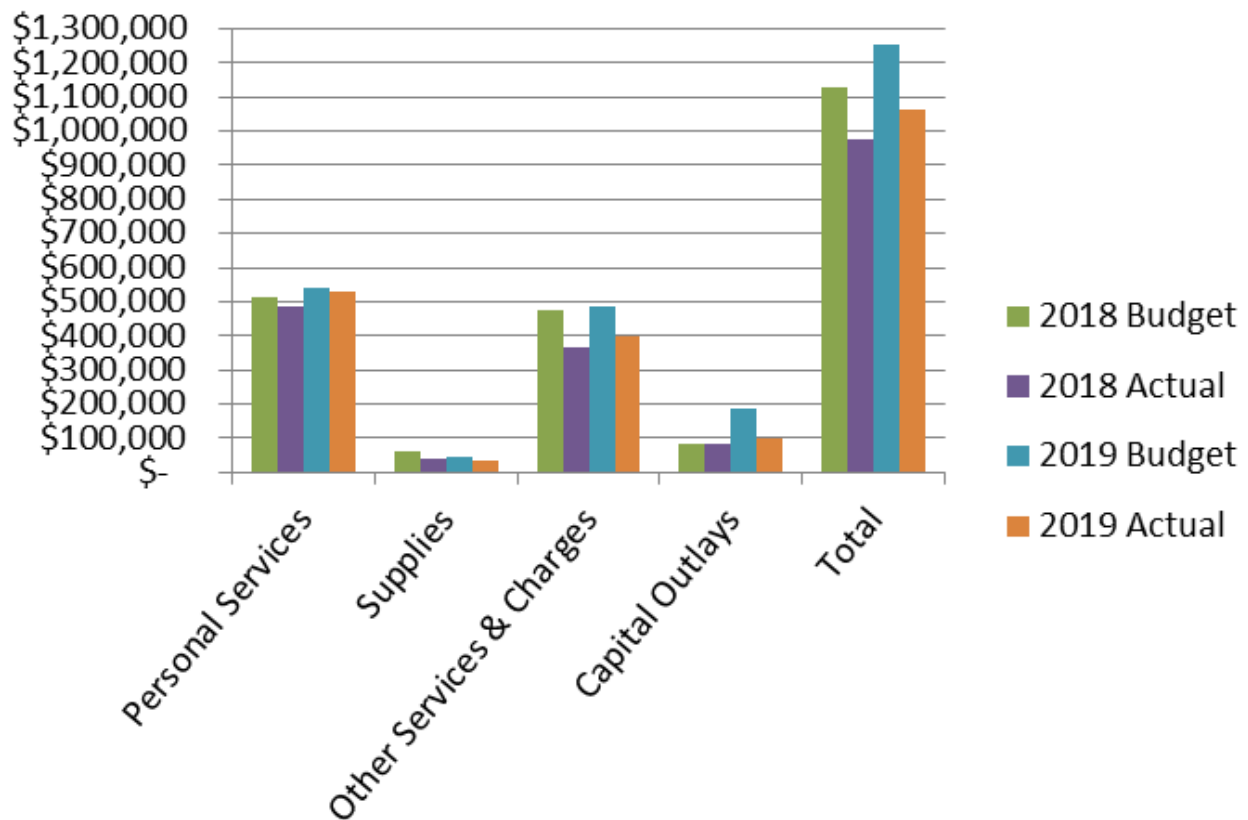
Parks Non-Reverting Fund	2018 Budget	2018 Actual	2018 Percent Spent	2019 Budget	2019 Actual	2019 Percent Spent
Personal Services	\$ 1,016,599	\$ 779,821	77%	\$ 945,952	\$ 827,960	88%
Supplies	\$ 464,960	\$ 435,298	94%	\$ 468,560	\$ 400,777	86%
Other Services & Charges	\$ 1,373,330	\$ 1,153,752	84%	\$ 1,321,625	\$ 1,321,111	100%
Capital Outlays	\$ 6,500	\$ 1,407	22%	\$ 7,000	\$ 789	11%
Total	\$ 2,861,389	\$ 2,370,277	83%	\$ 2,743,137	\$ 2,550,637	93%



The Commons Fund

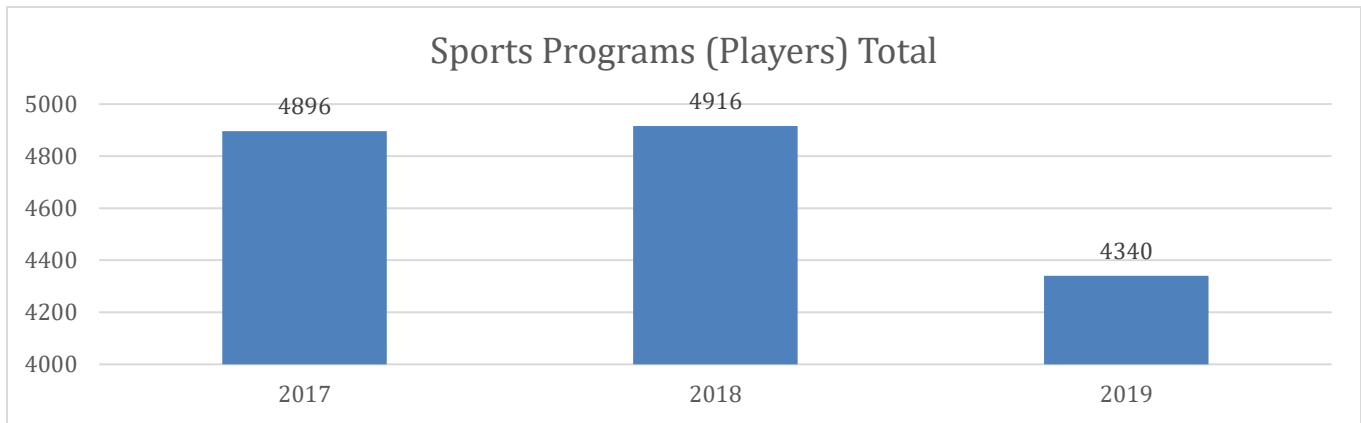
Parks Commons Fund	2018 Budget	2018 Actual	2018 Percent Spent	2019 Budget	2019 Actual	2019 Percent Spent
Personal Services	\$ 513,586	\$ 488,870	95%	\$ 542,677	\$ 529,097	97%
Supplies	\$ 59,716	\$ 40,843	68%	\$ 44,150	\$ 35,883	81%
Other Services & Charges	\$ 474,183	\$ 366,269	77%	\$ 483,826	\$ 398,145	82%
Capital Outlays	\$ 82,000	\$ 82,000	100%	\$ 185,000	\$ 98,531	53%
Total	\$ 1,129,485	\$ 977,982	87%	\$ 1,255,653	\$ 1,061,657	85%

The Commons Fund 2018 verses 2019

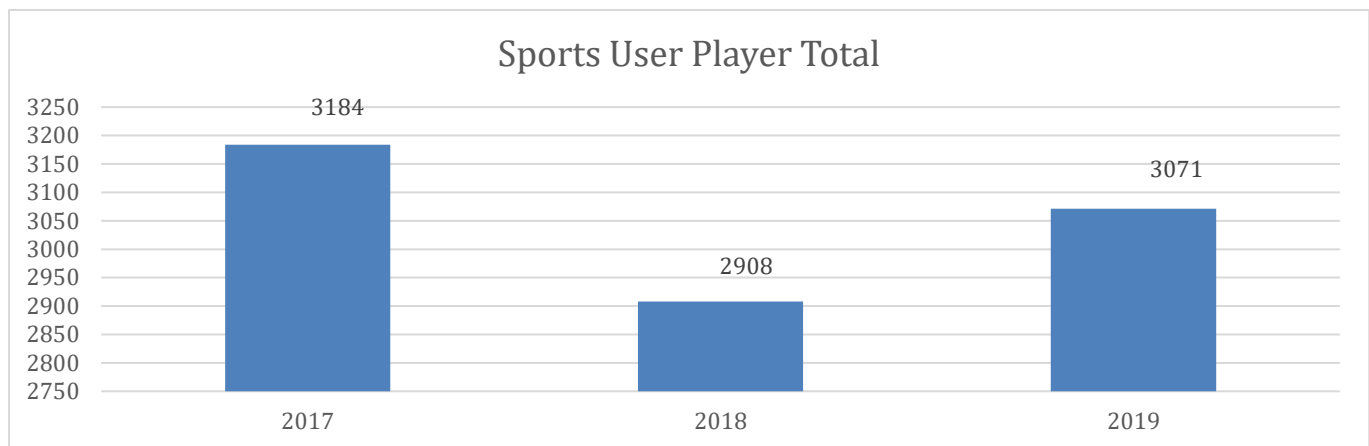


Addendum

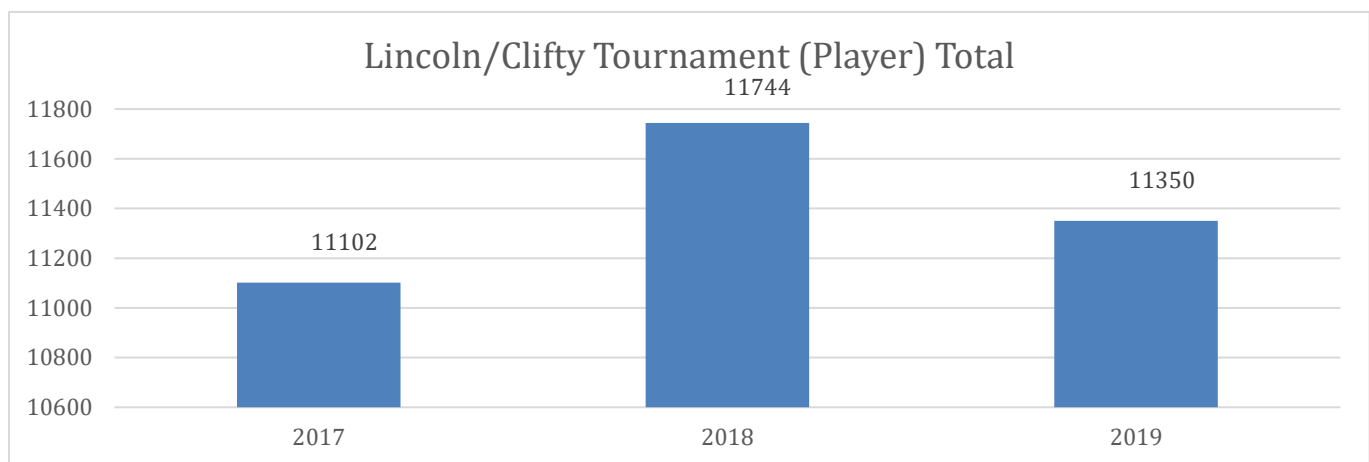
Athletics



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

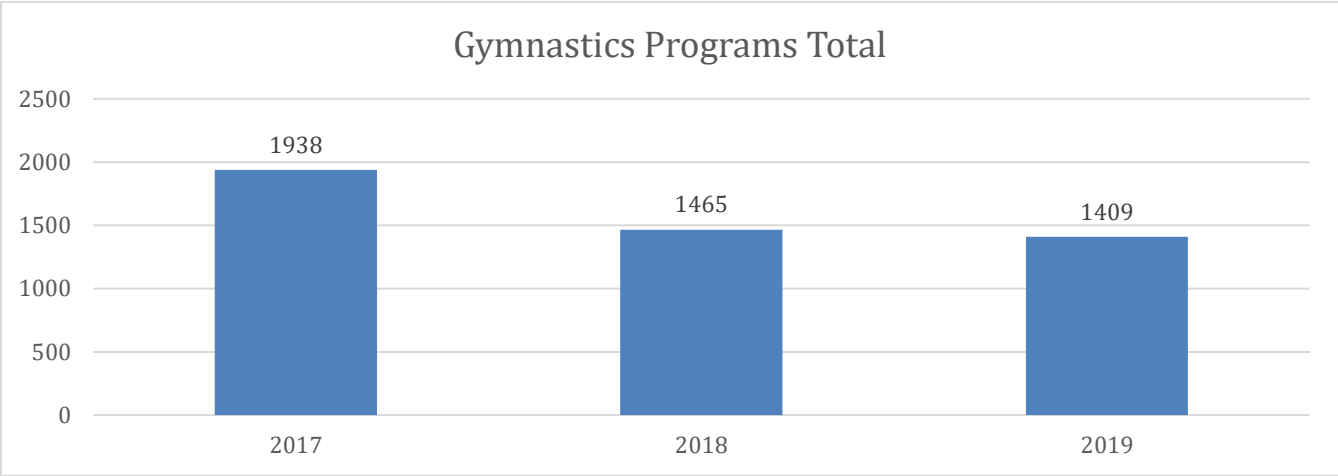


External organizations who utilize our facilities (BCSC, Columbus Express Soccer, Columbus Softball Association, etc.)

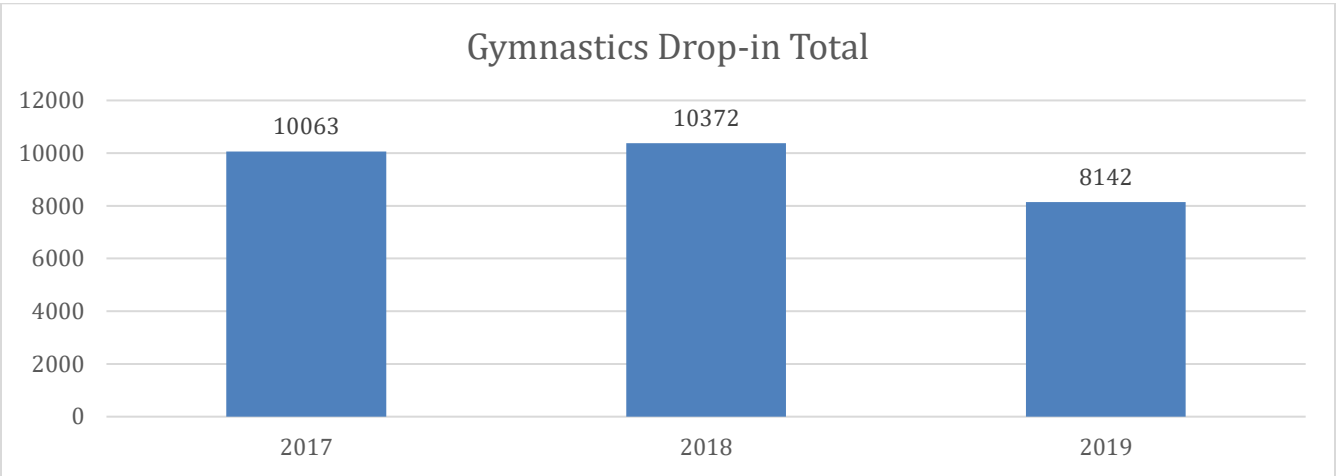


Baseball and softball tournaments held at Clifty Park and Lincoln Park.

Columbus Gymnastics Center

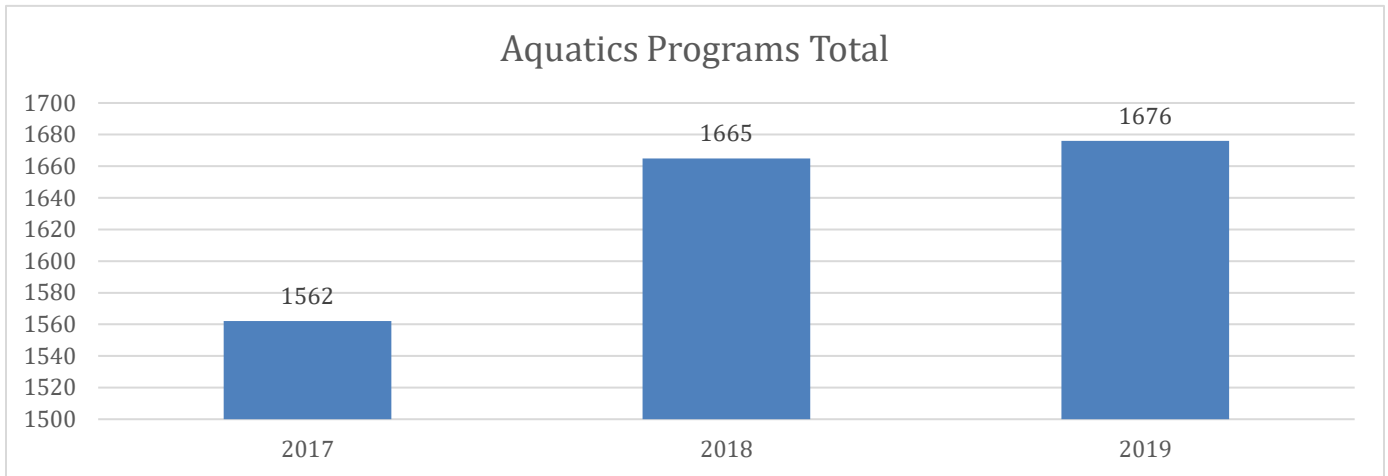


Includes all classes in addition to camps and special programs such as Drop & Shop, Flip & Paint and field trips.

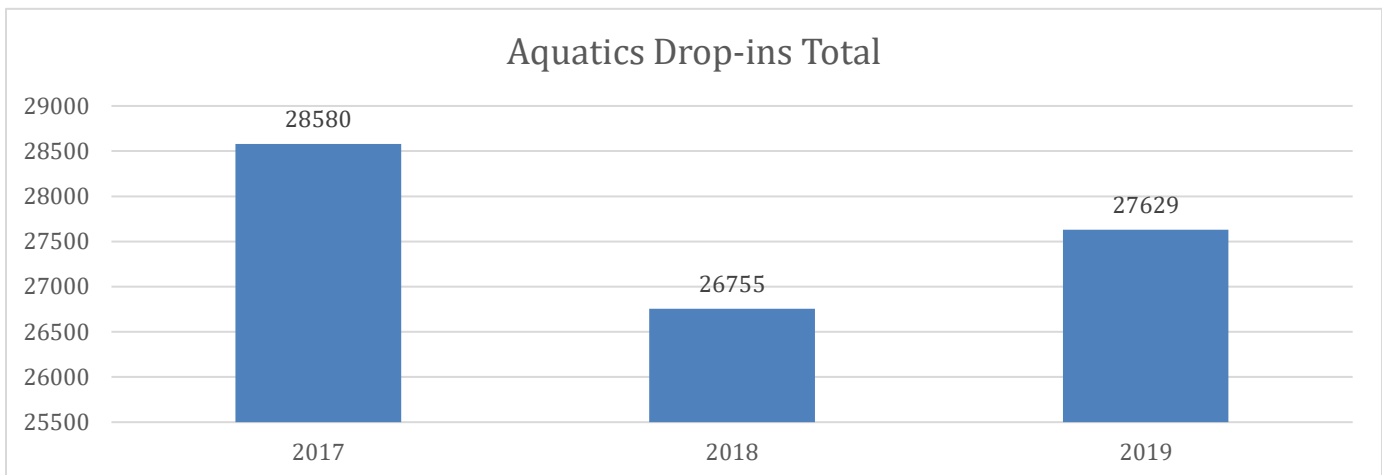


Includes all Open Gyms including Cheer & Tumble, Preschool, Family, Field Trips, FFY and Sensory.

Donner Aquatic Center

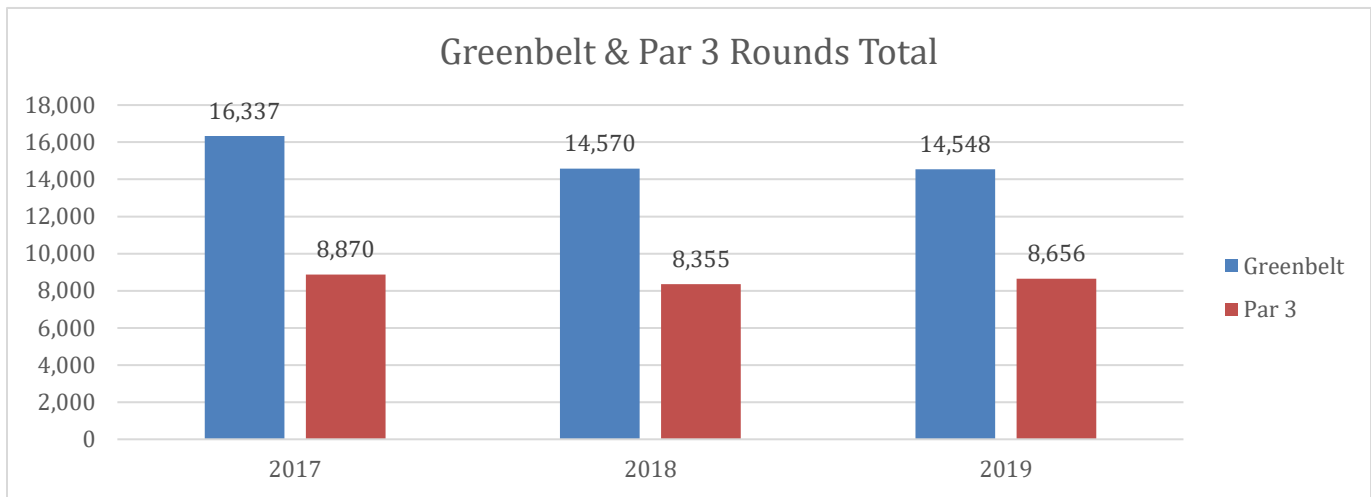


Includes programs such as swim lessons, youth triathlons, bike camps, lifeguarding classes/certifications, and Jr. Lifeguard Camp.



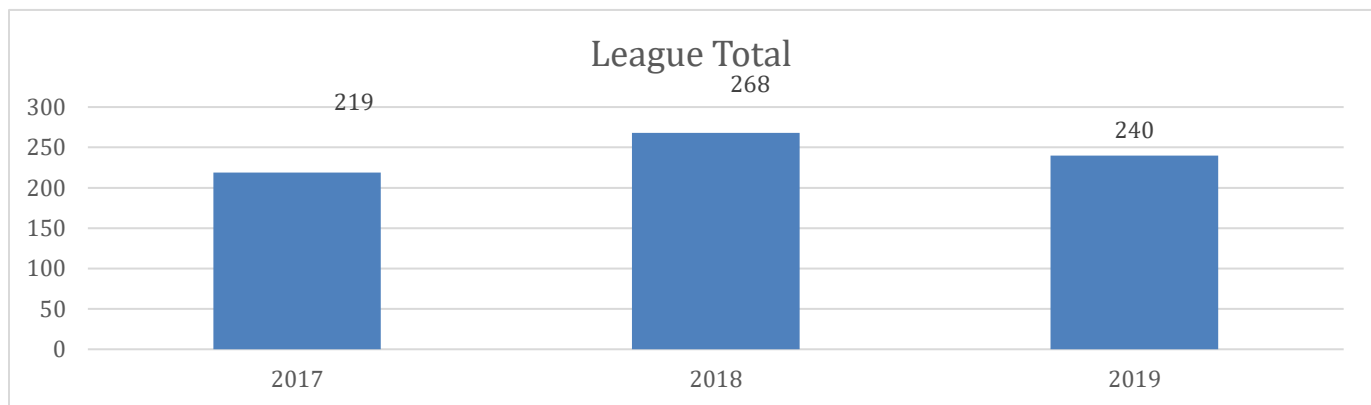
Includes public swim drop-ins.

Golf Courses

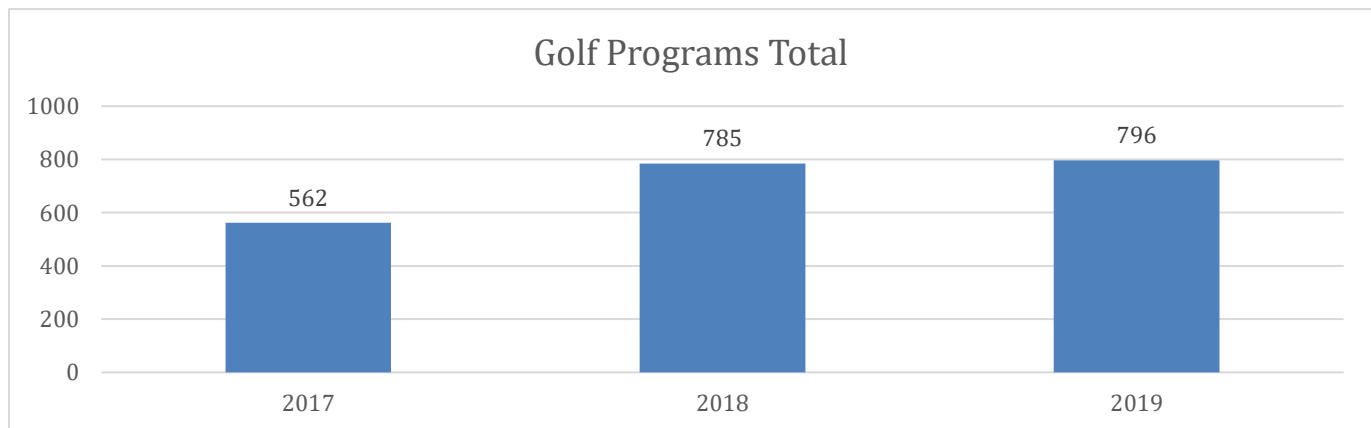


Greenbelt - Includes both 9 and 18 holes of golf played at Greenbelt Golf Course.

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

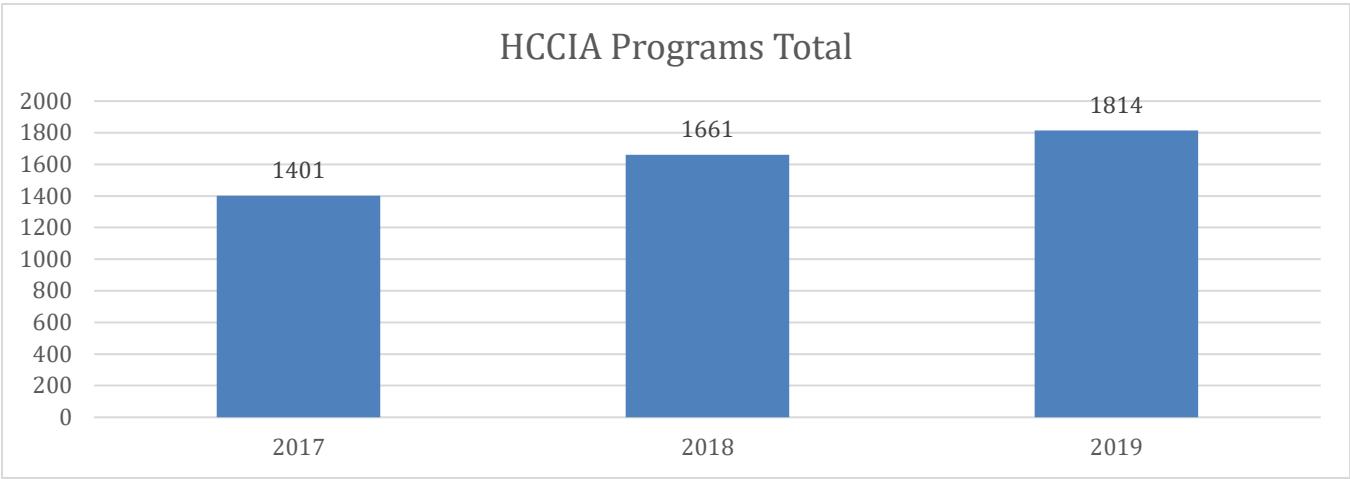


Includes the Men's, Women's, Senior's, and Choose Up's leagues.

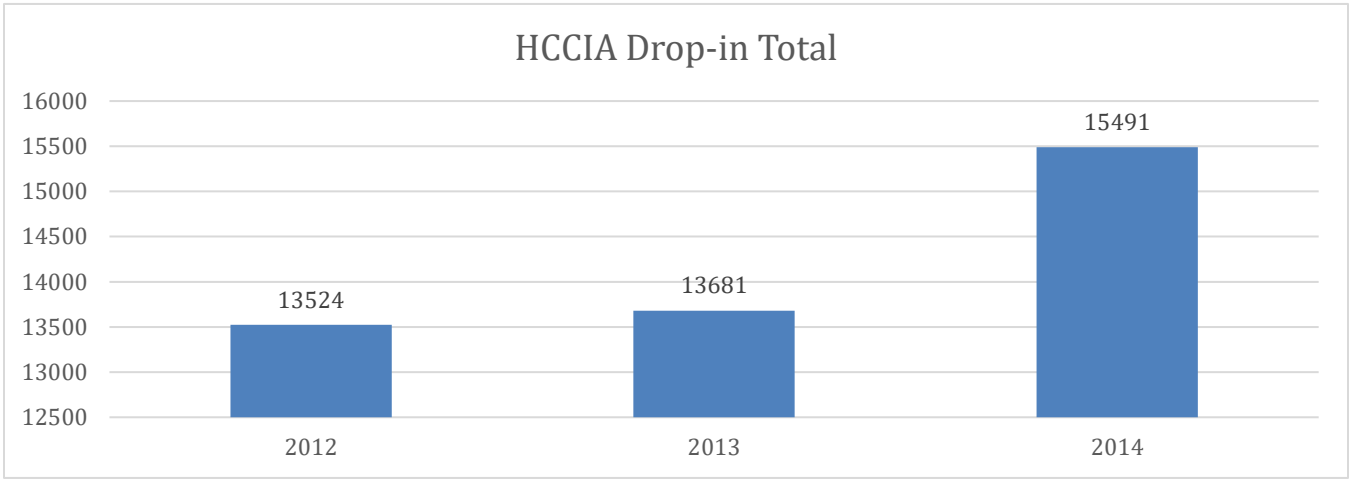


Includes The First Tee, Jr Golf Camp, and Get Golf Ready classes.

Hamilton Community Center & Ice Arena

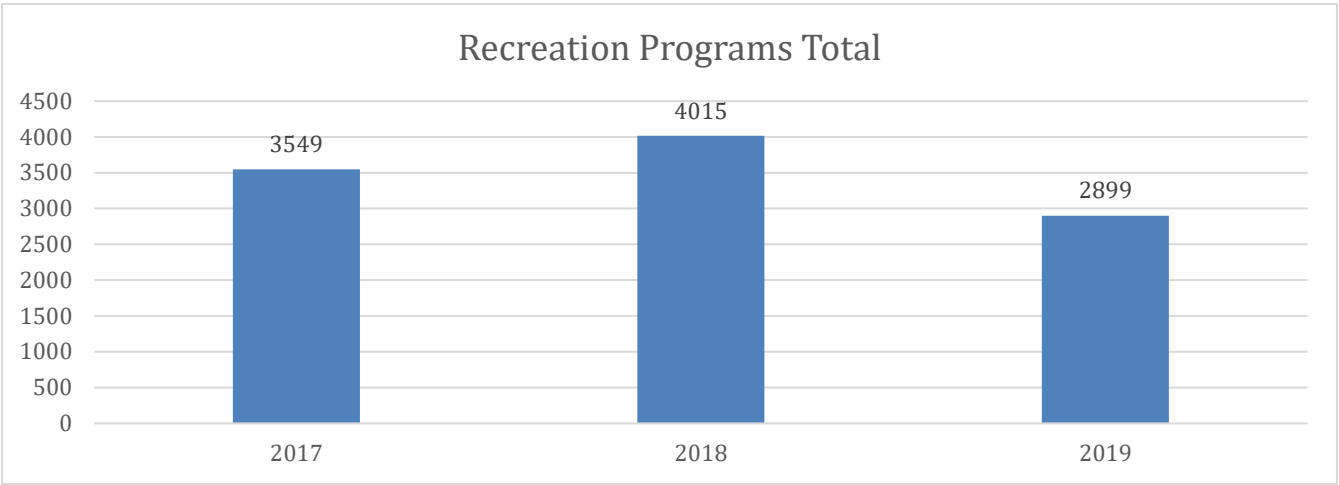


Programs include all levels of hockey, ice skating, specialty camps, public programs, tournaments, etc.

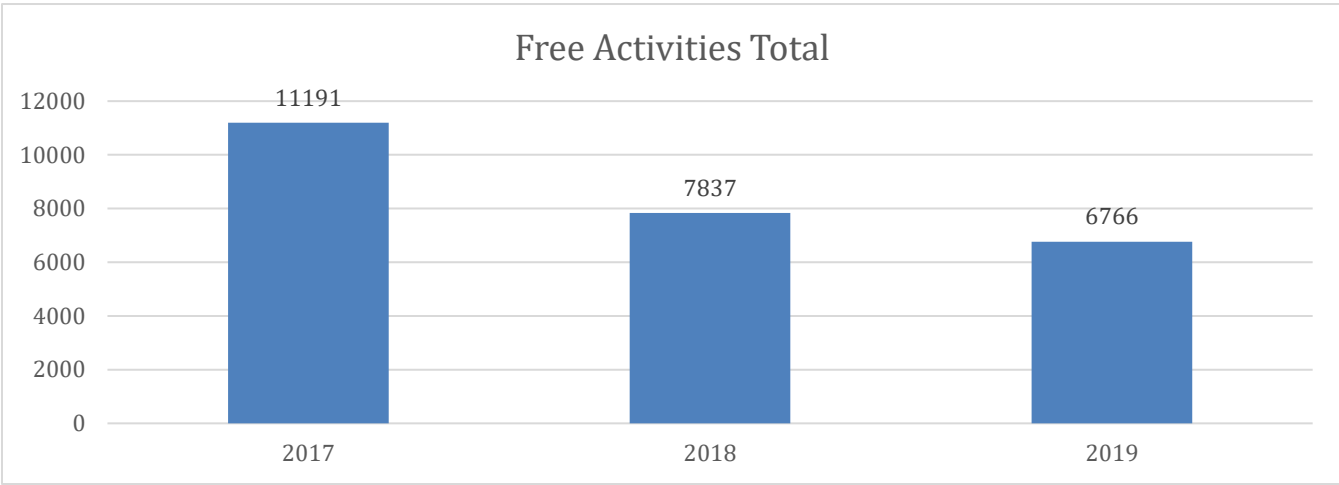


Includes activities such as public events, speedskating, figure skating, hockey, public skate sessions, etc.

Recreation and Special Events

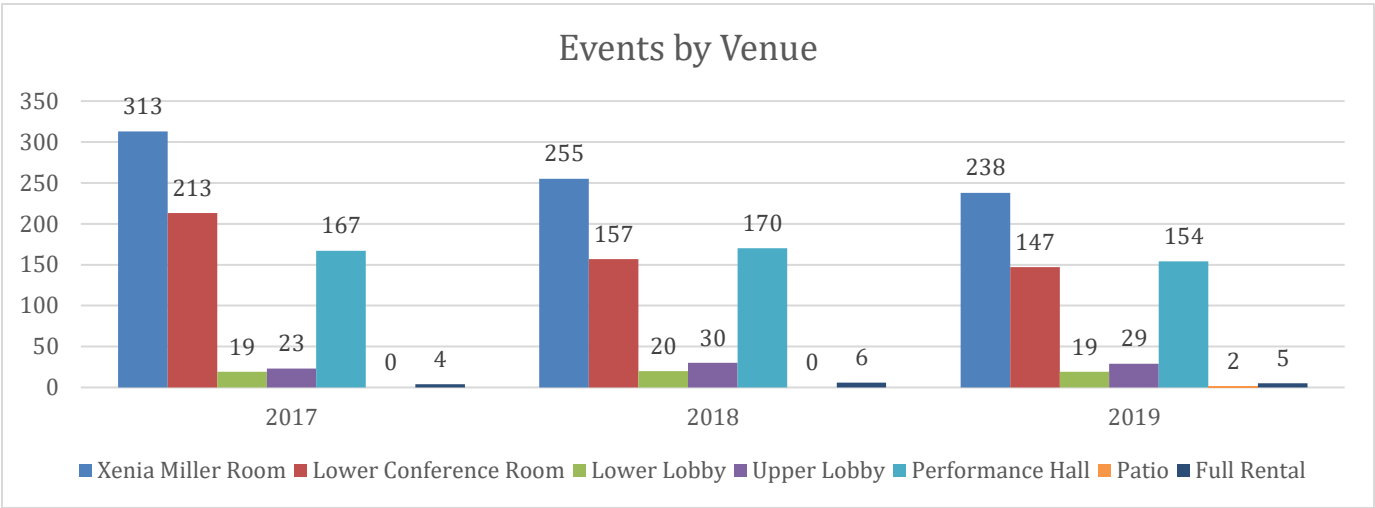


Includes programs such as themed camps, drama, art, esports, and community sales.

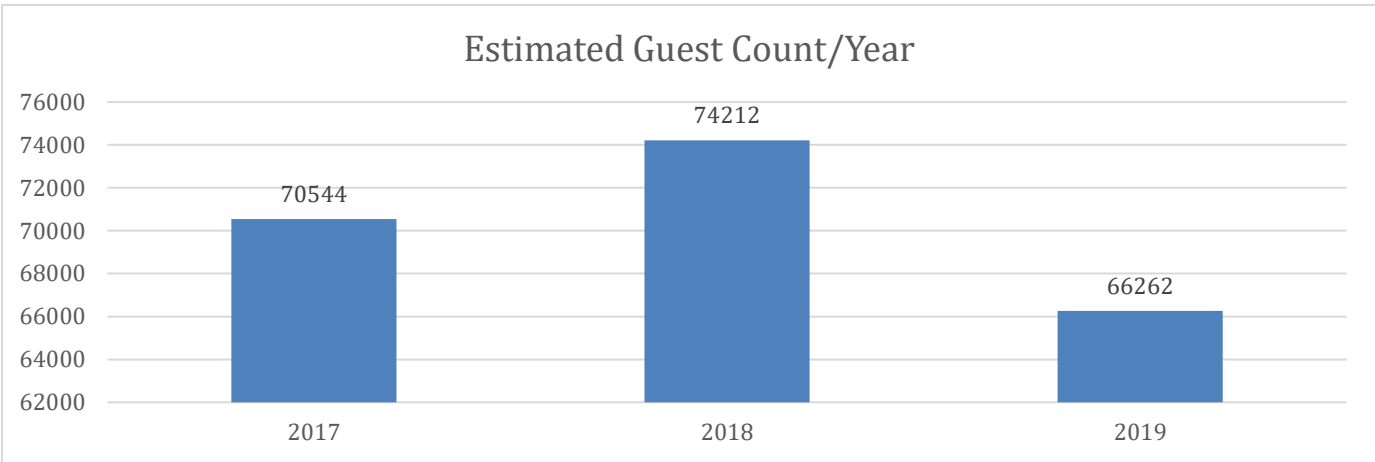


Includes activities such as kid concerts, variety show, jamborees, drive in movies, Easter egg hunts, Come Out and Play, etc.

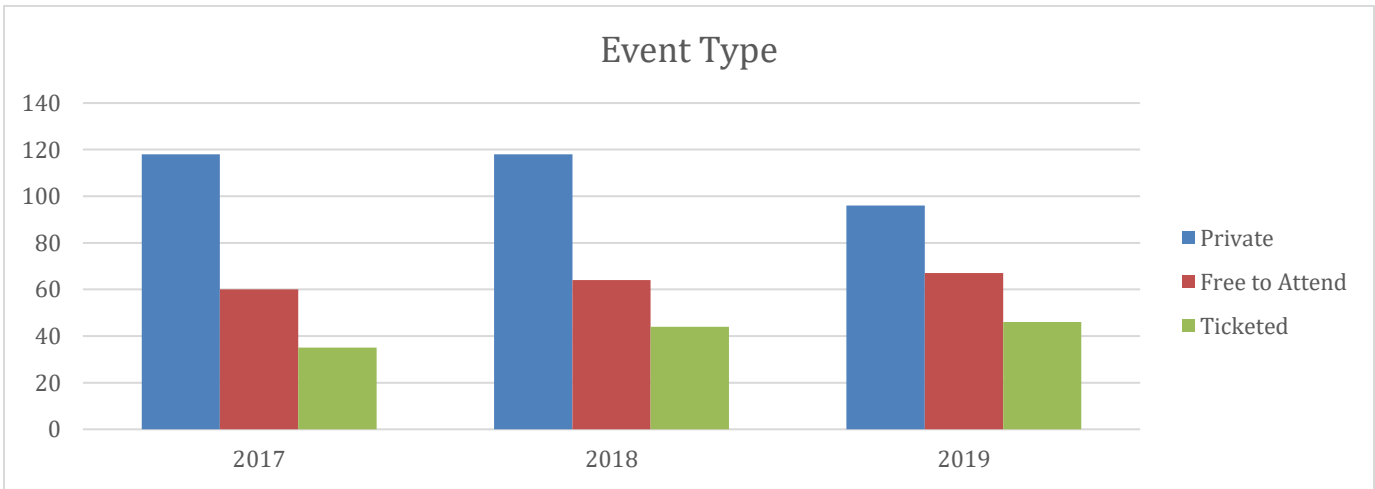
The Commons



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



Includes the total number of rentals by room per year.



Total number of events by type of rental.