

Columbus Parks and Recreation Department



2020 Annual Report





Table of Contents

Department Overview	3
Executive Summary	3
Vision Statement.....	3
Parks and Recreation Staff.....	4
Parks and Recreation Board	4
Organizational Chart.....	5
Programs and Major Accomplishments.....	6
Athletics.....	6
Athletic Facilities	8
Columbus Gymnastics Center.....	10
Donner Aquatic Center.....	13
Golf Courses	14
Hamilton Community Center & Ice Arena.....	15
Park Operations	16
Recreation & Special Events	10
The Commons	17
The Columbus Park Foundation.....	18
Goals for Fiscal Year 2020	18
Budget and Financials	19
2020 Budget	19
2020 Capital Spending	19
Financials.....	20
Parks General Fund	20
Parks Non-Reverting Fund	21
The Commons Fund.....	22
Addendum.....	23
Athletics.....	23
Columbus Gymnastics Center.....	24
Donner Aquatic Center.....	25
Golf Courses	26
Hamilton Community Center & Ice Arena.....	27
Recreation and Special Events	28
The Commons	29

Department Overview

Executive Summary

As I reflect upon this past year, and all the challenges and uncertainty brought on by the COVID-19 pandemic, I would like to recognize the level of service our Parks and Recreation Department staff provided our community. Connecting people through opportunities to recreate, socialize, gather and play was riddled with obstacles as our team modified, adapted, and pivoted to remain in compliance with state and county health orders related to COVID-19. We continued to be a key service provider and played an essential role in providing a safe space for community members to exercise and gather while also staying socially distant. At no other time in our department's history has our team worked harder, smarter, and more innovatively than in 2020 to deliver programs and services to our citizens. Without the ability to gather indoors, our parks, trails and natural areas became a welcome reprieve for many. If 2020 taught us anything, it was the value of resiliency as we weathered each storm with a renewed sense of determination to offer our residents the best, safest, recreational opportunities available.

I want to thank our entire Parks and Recreation Department staff for rising to the challenge of delivering high quality recreation programs and facilities to our community during an extremely difficult year. I am also very grateful for our many supporters, volunteers, and donors that made 2020 a successful year despite the pandemic. We are fortunate to represent a community that understands the importance of an exceptional Parks and Recreation Department. We look forward to continuing to provide high quality service to our citizens and look forward to seeing you in the parks in 2021!

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, Josh Burnett

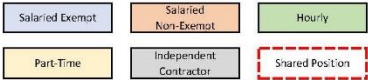
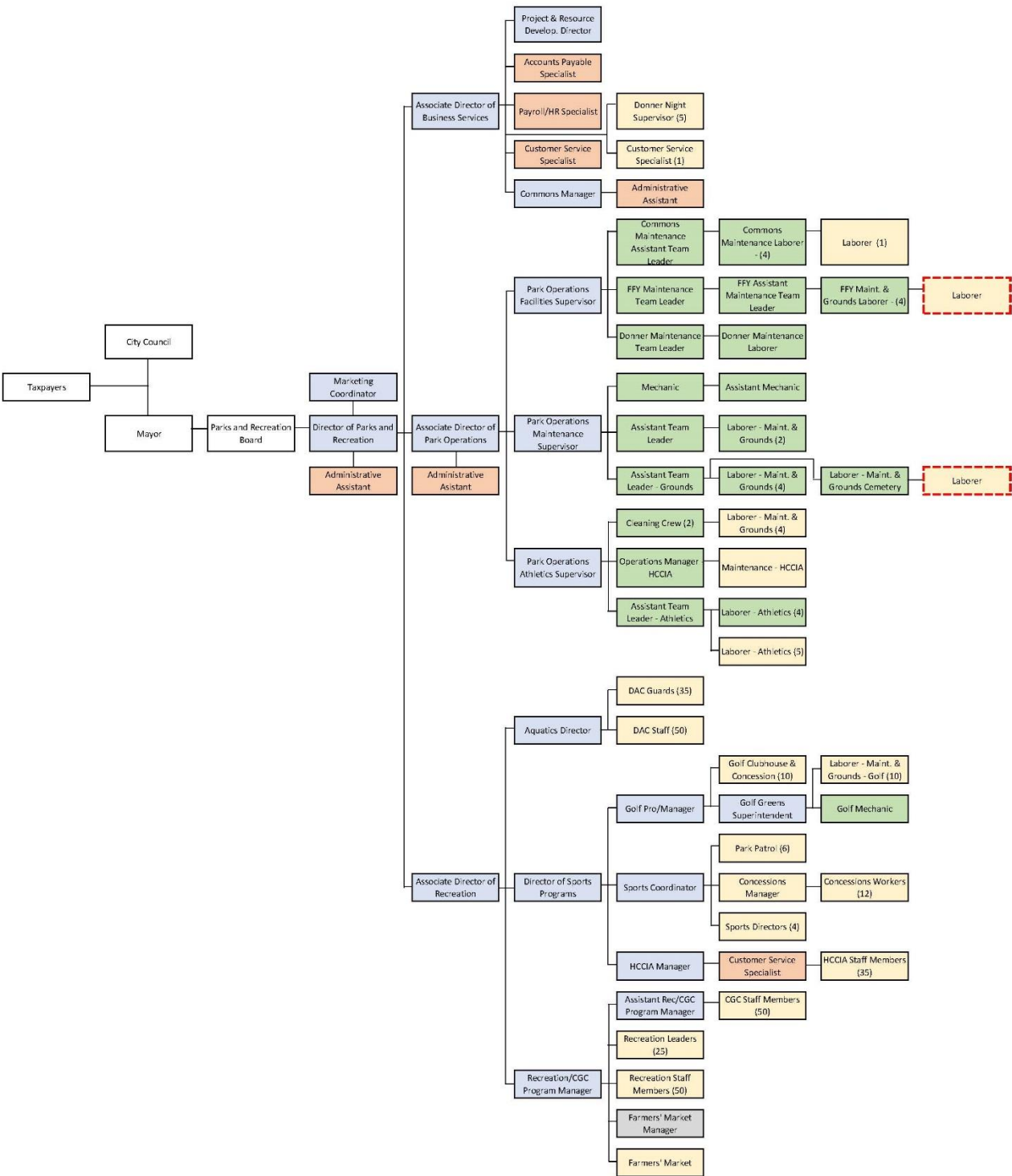
Meetings of the Columbus Park Board are normally held on the second Thursday of each month beginning at 4:00 p.m. at City Hall, near the center of the main corridor.).

- January 23, 2020 – moved from January 9
- February 13, 2020
- March 12, 2020
- April 9, 2020
- May 14, 2020
- June 11, 2020
- July 9, 2020
- August 13, 2020
- September 10, 2020
- October 15, 2020 – moved from October 8 due to Fall Break.
- November 12, 2020
- December 10, 2020

Organizational Chart

Columbus, Indiana Parks and Recreation

Organization 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** – Despite multiple sport tournament cancellations due to COVID, we were still quite impactful on the Columbus economy. Hotels reported that if not for the tournament business, their bottom dollar would have been substantially worse come the end of 2020. We saw cancellations of a Challenger and Presidential Cup through Indiana Soccer, Rugby Semi-State through Rugby Indiana as well as 11 diamond sport tournaments. As a result of the remaining tournaments brought to Columbus by the Parks Department in 2020, we generated almost \$2.7 million dollars in direct spending to the City of Columbus. We look to re-secure those lost tournaments for 2021.
- **Internal and External Partnerships** – Each year the sports department provides facilities to a growing number user groups, this year even in spite of COVID there were partnerships with our user groups such as Columbus Express Soccer Club (CESC), Cinco de Mayo adult soccer league, Bartholomew County School Corporation and the Columbus Pickleball Club. With so many programs being cancelled due to COVID, we took the opportunity to expand our partnership planning which will take effect in 2021. We look forward to a newly formed partnership with Indy Eleven, which is our state’s professional soccer team house in the United Soccer League.
- **Programs** – As a small staff of two sports programmers, it is important to us that our community have a diverse array of options to select from for their sport activities and that these choices are high quality. To meet this goal, 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 diversified sports programs not currently held through our department such as basketball, lacrosse, etc. These partners during the 2020 year included: Challenger International Soccer Camps, Let’s Go Sports multi-activity camps, and Chicago Fire Soccer Camp. We are excited to expand our partnership more closely with CESC in 2021 by providing a Street Soccer program to our community. This is a national trend and brings multiple demographics together for casual and organized play.



Hamilton Community Center & Ice Arena

Hamilton Community Center & Ice Arena started out strong in January and February, and then COVID began to impact the arena and the department. As a result, this year proved to be a challenging year to continue to provide the desired level of service to our community and to our user groups. Yet where there is a will, there is a way, and our staff, user groups and community worked together to be able to provide modified, fun outlets for our community when they needed it most!

- **Community & External Partnerships** – Hamilton supports a number of user groups which provides a venue to meet the needs of ice sports and programs both in Columbus and from outside of the community. Our user groups this year included: Columbus Youth Hockey, Bloomington Blades Hockey, Total Package Hockey, Lincoln Center Figure Skating Club, Midwest Broomball, Full Throttle Speed skating and Five Hole Hockey from Philadelphia. Hamilton also helps to support the Chuck Wilt Youth scholarship fund by hosting our annual 5k walk/run, the Turkey Trot. This year due to COVID modifications, we transitioned the event to a virtual event. There were 59 participants (that registered, others may have enjoyed the walk without registering!) and we were able to raise \$2,015.00 for the scholarship fund. We also held a “Cheap Skate” hockey game to raise money for our hockey equipment fund; we secured over \$3,000.00 from the event!
- **Competitions and Tournaments** – Despite COVID conditions, Hamilton was able to host multiple hockey tournaments and other skating events, all of which adhered to the state of Indiana and local guidelines. The tournaments/events were the Columbus Invitational, two Figure Skating test sessions, multiple House League Jamborees and a Broomball tournament. These tournaments and events help to not only sustain Hamilton but also contribute to the growth of the Columbus economy.
- **Programs** – While many of our standard pre-registered programs were able to continue at decreased numbers and with modifications, we were not able to hold many of our larger scale, public events. We hope that in 2021 we will be able to offer new programs and increase participation in our existing programs.



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 2020–
 - Continued annual fence replacement plan throughout the facilities as a part of capital improvements and general maintenance plans.
 - Replaced soccer goals at both Richard Wigh and Blackwell Soccer Complexes.
 - Replaced compressor #2 in the cooling system at Hamilton Center.
 - Repairs completed to warming area HCCIA
- Internal Projects/High lights 2020 –
 - Renovated turf area on west side of field #1 at Richard Wigh Soccer Complex
 - Reconfigured irrigation lines and wiring to outside of diamond #2 at Lincoln Park.
 - Repaired block and repainted all exterior walls of Clifty Storage building and installed new fascia metal.
 - Power washed the following:
 - All concrete and block walls at Lincoln 4plex
 - Power washed and resealed all fencing on bull pens at Clifty and Lincoln Maintenance buildings.
 - Power washed and repainted Richard Wigh Concessions Building
 - Press box and Maintenance Building
 - Replaced several irrigation valves and repaired several line breaks
 - Repaired or performed the following at Hamilton Center:
 - Repainted all locker rooms and block walls
 - Power washed and repainted EFIS on exterior of building
 - Cleaned, polished and resealed dasher board system
 - Removed both sheets of ice and repainted or touched up slabs
 - Installed both sheets of ice
 - Engineered and built system for installation which reduced labor but sped up installation
 - Replaced the suction line heat exchanger on chiller #6.
 - Replace cooling tower fan motor
- Capital/Repair Projects for 2021-
 - Fence repairs throughout all complexes
- Internal Projects for 2021
 - Replace windscreens on diamonds #10 and 11
 - Install cricket pitches at Clifty on east side of diamond #21
 - Renovate north entryway of Lincoln 4plex to help with storm water runoff and collection
 - Install drainage on south and east ends of Lincoln 4plex for storm water collection
 - Install admissions structures on north and south entries at Lincoln 4plex and east end of #9-12 at Clifty Park
 - Install concrete pad and canopy for storing equipment attachments at Lincoln Maintenance Building



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 programs, fine arts activities, community sales, youth day camps, teen programs such as the After-Prom, general summer recreation programs, free community concerts and outdoor education. In a year full of unprecedented situations and challenges, Recreation has been flexible and created new programs and adapted preexisting ones to continue to support and benefit the community. Continuing to serve the community in new and safe ways through this time has been a major point of emphasis.

Recreation also works closely with a multitude of community partners to present these programs. These partners include: Lincoln-Central Neighborhood Family Center, Foundation for Youth, Columbus Park Foundation, BCSC, BCPL, Council for Youth Development and many other valuable partners in the community.

- Programs – 2020 programming looked similar to years in the past, but in many ways, was very different with the inclusion of several new virtual programs. All in all, 2020 has been a showcase of program flexibility. Through the spring and summer, we were able to offer a weekly live trivia night on Facebook. This was an effective way to still interact and have fun as a community. Recreation also played a major role in the development and showcasing of almost daily interactive and entertaining online videos for kids and families. While we could not meet in person, Recreation was still able to offer a service to our community. Camp in a Box was a successful model developed and implemented during this time. A weeks' worth of activities were curated, supplies were prepacked and boxes were delivered straight to people's doorsteps. Well over 100 families participated remotely in at least one week of camp, with all the required materials, in the safety and comfort of their own homes. In the summer, three Camp in a Boxes were ran, and we have continued this model throughout the year and adapted it for programs such as the Great Columbus CampIN and the Holiday in a Box. Moving into the summer and fall, with careful planning and modifications, we were able to run several in-person, socially distanced programs. Such as: Movie in the Park, Halloween Fall fest, Park of the Living Dead, as well as many of our regular youth day camps and the Come Out and Play playground program.
- Community Impact – Throughout the spring and summer, hundreds of individuals participated in our community trivia nights. We saw a great increase in the views on Facebook posts and videos. In the month of June, Recreation partnered with BCSC to provide 800 activity packs at many of their lunch drop off sites. The Come Out and Play program ran in the month of July at Pence St. Park, Harrison Ridge and Parkside. Nearly 1000 youth were served throughout the summer.



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. 2020 was an interesting and challenging year but looking forward to 2021.

- Birthday parties and other rentals always keep us busy! Many birthday parties were cancelled due to COVID-19, but we had a total of 119.
- Our open gyms had an attendance of 2775 visits in 2020.
- 2020 camps were well attended. We offered cheer, gymnastics, tumbling, and ninja camp. We had 90 enrollments for our camps in 2020.
- We had 28 kids enroll for our Flip & Dip and 13 enrolled Flip & Paint.
- When facilities were closed, our staff were still working hard making gymnastics videos to keep challenging participants.
- We started Parents Night Out once a month to allow parents to drop of their kids to play, craft and have a snack while going out for a night to themselves.
- We changed the setup in the gymnastics center to make things flow better.
 - Moved desk to the front of the gymnastics center
 - Moved equipment to better suit what we already had
- 2021, we hope to bring a lot of new ideas on both the gymnastics and recreation side of Parks and Rec.



Columbus Farmer's Market

The Columbus Farmer's Market serves a wide range of individuals in the community. For some, the market is a primary source of fresh food and produce, for others, it is a relaxing Saturday morning tradition. Traditionally, the market runs from the second Saturday in May to the third Saturday in September, from 9am– 12:30pm. After several years of being located at the Cummins Parking Lot near Mill Race Park, it was determined that the lot behind City Hall would act as a more permanent home for the Columbus Farmer's Market in 2020 and beyond. This more centralized location with natural shade from trees was a great fit for the market and created a park like atmosphere. Customers and vendors alike agreed that this new location was a very comfortable place to spend their Saturday mornings.

The Columbus Farmer's Market, like all markets across the nation and other programs within the department, was greatly impacted by COVID 19. We firmly believe that the Farmer's Market is an important part of the wellness of our community, as an excellent source of healthy local produce. We also believe that it is important to help support our local producers by providing a venue for their sales. We understand the gravity of the health crisis that currently is impacting our community, and we feel a responsibility to provide safe programs. These beliefs were forefront in our minds in the spring as we conducted surveys, met with community partners and developed a strategy for the summer.

After careful consideration, the market postponed its opening to early June, developed a robust COVID procedure and instituted a "phase-in" plan for market operations. The market opened in a very limited fashion, stripping away several of the social aspects of the market, and gradually implemented more "normal" market functions throughout the season.

We are incredibly proud of the hard work involved in making this year a success. We would like to thank our partners; Purdue extension, CRH, Healthy Communities, WIC, Johnson Ventures to name a few. We, of course, would like to thank our vendors for their hard work and patience.

- Market Connect- During May, to create a bridge between vendors and the community, we facilitated an online portal listing all our vendors and contacts for the community and promoted vendors on a regular basis on social media.
- This season we featured nearly 60 full and part time vendors.
- The Columbus Farmer's market averaged almost 700 guests every week.
- Power of Produce- This year we made an effort to have more active programming at the market. The Power of Produce or POP program is an educational program for kids, getting them involved in the food preparation process. Children could come to the information booth, either register, or sign in if they previously registered and receive \$2 to spend on produce at participating vendors. Purdue Extension also provided recipes with featured produce items for families to try at home.

Donner Aquatic Center

Donner Aquatic Center stayed closed for the 2020 season due to COVID-19.

Golf Courses

While a large percentage of our programs were negatively impacted by COVID, our golf courses experienced a bit of a setback followed by an increase in play. Golf was one of the two sports identified early on by the CDC to be a positive activity that could be done safely during the shutdowns. While as a municipal course we had more stipulations about operations than privately run courses, we were still able to keep the doors open throughout 2020, even if for a period, the number of possible play was decreased due to COVID requirements. Under the professional guidance of Golf Pro/Manager, Keith VanDeventer and Greens Superintendent, Aaron Brua, both courses were able to weather the challenges and rose to the challenge to meet the needs of the community.

- 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. While numbers were down due to COVID, we still saw a summer program get completed and players advancing to the next level of play. Our Wednesday Evening Men's league is just shy of being full, which has brought new players to our course and increased our revenue stream on an otherwise slow night. We look forward to offering a PGA Junior League during 2021 at Par 3 which will offer a more competitive option for recreational golfers and will hopefully act as an additional feeder system for the schools and larger golf community.
- Improvements – Our efforts to continue to expand our program offerings and ensure we are filling gaps in participation for youth and women golfers will undoubtedly see improvements with the formation of our new Golf Course Advisory Committee. The members of this committee will work to evaluate existing course operations and services while identifying opportunities for improvement and expansion.
- 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 2021 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

Park Operations first priority will always be maintaining the community facilities, parks, and green spaces. Our staff is comprised of seven crews that perform regular maintenance tasks on our City properties throughout Columbus. The Grounds crew preforms all of the landscape maintenance and People Trail responsibilities. The Maintenance staff carries out all electrical, plumbing, and carpentry projects and repairs. In addition to just picking up trash throughout the Parks system, our Cleaning Crew cleans shelters, restrooms, and removes graffiti. Our Fleet Maintenance crew keeps our vehicles and equipment serviced and repaired in a timely manner. The Staff members at The Commons, FFY, and Donner Center perform custodial and light maintenance in their facilities. 2020 was challenging year for all of us including Park Operations. When the work began to combat the Covid-19 virus, our staff really stepped forward to help protect the community. Our 30 employees were asked to learn new protocols, change shifts, sometimes change crews, which meant working in different areas within the Department. The outdoor green spaces that we maintain, became an even more important area for the community to use for exercise and to enjoy nature while keeping a safe distance. Our staff also excelled when we began to open up our facilities in a safe and complaint way. Because of the pandemic we did not have as many of the community events and large gatherings as in years past, but we were able to serve the City in many other ways.

The community volunteer hours were lessened by the pandemic this year as would be expected, however there were still over 500 hours logged by 138 volunteers. These volunteers assisted with events like the Turkey Trot, placing flags at the City Cemetery for the Memorial Day observance, as well as weeding and cleaning the Pollinator Park.

Park Operations completed several capital projects in 2020. These projects were from our ongoing capital plan that we build in conjunction with City Council, the Park Board, Park Foundation, FFY, and The Commons Board. A few of these projects included repairs to the People Trail System, Hamilton Center compressor replacement, fencing upgrades, a new tractor, and the beginning stages of the replacement of the playground at The Commons.



The Commons

Rental Events

In 2020, The Commons hosted 200 non-profit meetings and events that were attended by approximately 15,800 guests. These events took place at the beginning of the year and then scaled back significantly during the COVID-19 pandemic. All events hosted onsite complied with the state & local guidelines that were in place at that time. While our doors have remained closed for most of 2020, we found ways to still interact with guests and the community by creating window displays and using our social media platform. A joke of the day was posted daily in our office window. We participated in a few story walk events in downtown that were hosted by the Bartholomew County Public Library and Viewpoint Books. An information board about the Chaos I sculpture was displayed in our window for tourists wanting to learn more. We also took part as a window front stop for the Elf Scavenger Hunt during the A Not So Silent Night event on December 10th.

James A. Henderson Playground Redesign

In the Spring we partnered with Celeste Reynolds and the Columbus Park Foundation to fundraise for the project. We were able to meet our fundraising goal with the help from individual donors, and state & local grant opportunities. By July the RFP was released and on September 9th the winning bid was awarded to PLAYTIME LLC located in Englewood, Colorado.

Simultaneously we had a team from Luckey Climber onsite in September to refinish the platforms and completely re-cable our Luckey Climber structure.

In November the design contract with PLAYTIME LLC was approved.

In December the demo work was completed to make way for the new design. The existing lighting was also removed from the playground and patchwork was completed on the walls to make room for the new fixtures that will be installed.

Tenants

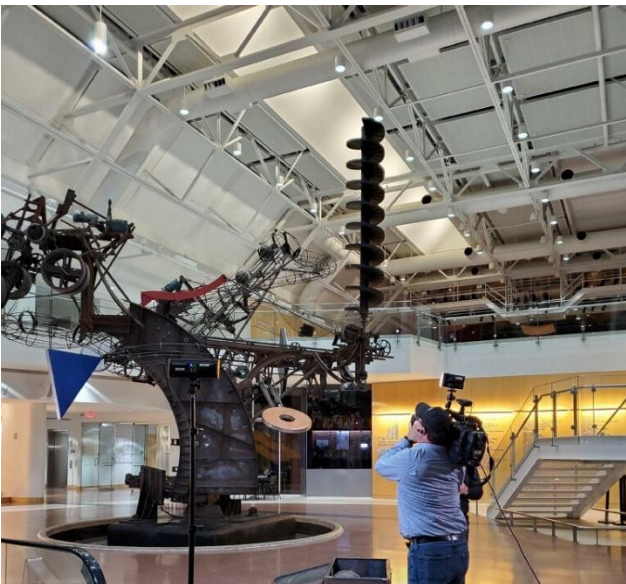
With the unfolding COVID-19 situation and then the beginning of the playground project work, Subway and Orangeleaf remained closed for most of the year. Luciana's Mexican Restaurant and Bucceto's Pizza & Pasta remained open operating in accordance with state and local guidelines. The tenants also received rent abatement from the Columbus Redevelopment Commission in response to the COVID-19 situation.

Projects / Repairs

Worked with Kenny Glass on repairs to the glass curtain wall that was leaking in the playground area.

Annual HVAC maintenance work was completed.

Thorough deep cleaning of the building was completed.



The Columbus Park Foundation

The Columbus Park Foundation continues to work towards building a vibrant community by supporting the development of Columbus Department of Parks and Recreation's programs and facilities that encourage connection and participation for all of our residents. We have continued to work on this goal by increasing the amount we give to the youth in our community through our Chuck Wilt Youth Scholarship Program. Despite COVID-19, we were able to hold our annual Tour de Trails Run/Walk to support our People Trail Network. With your support we raised \$55,313 in our annual campaign to support our programming and facilities.

- James A. Henderson Playground – The James A. Playground Project began in 2017. In 2020, with our community's support and grant sponsors we were able to raise over \$400,000 to begin the project. We opened the bidding process, and were able to award the project Playtime LLC. Working with a committee made up of Park Foundation members, Common Board members, Park Board members, Department of Parks and Recreation members, and community members we completed the design process, and Playtime began construction. The project will be completed in Spring 2021.



The Columbus Park Foundation

Budget and Financials

2020 Budget

Columbus Parks and Recreation utilizes three funds (Parks General Fund, Parks Non-reverting, & Commons Non-reverting) in order to run over 1,875 events and drop ins 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 23 miles of people trails.

The 2020 Parks General Fund budget was \$5,224,542. 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 2020 Parks Non-reverting budget was \$2,742,193. 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 2020 Commons Non-reverting budget was \$1,391,211. 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.

2020 was a very difficult year for the Parks Department due to the COVID-19 pandemic. We increased the ending cash balance in general fund by \$356,678 from 2019 to 2020 due to the closing of Donner Pool, for the summer. We had to use some of our cash reserves in our non-reverting fund that totaled \$197,541 due to all of the cancellations from the pandemic. The Commons cash reserves were reduced by \$341,113. This was due to capital expenditures for the playground project totaling \$300,000 and the rent abatements for the restaurants that totaled \$100,254.

2020 Capital Spending

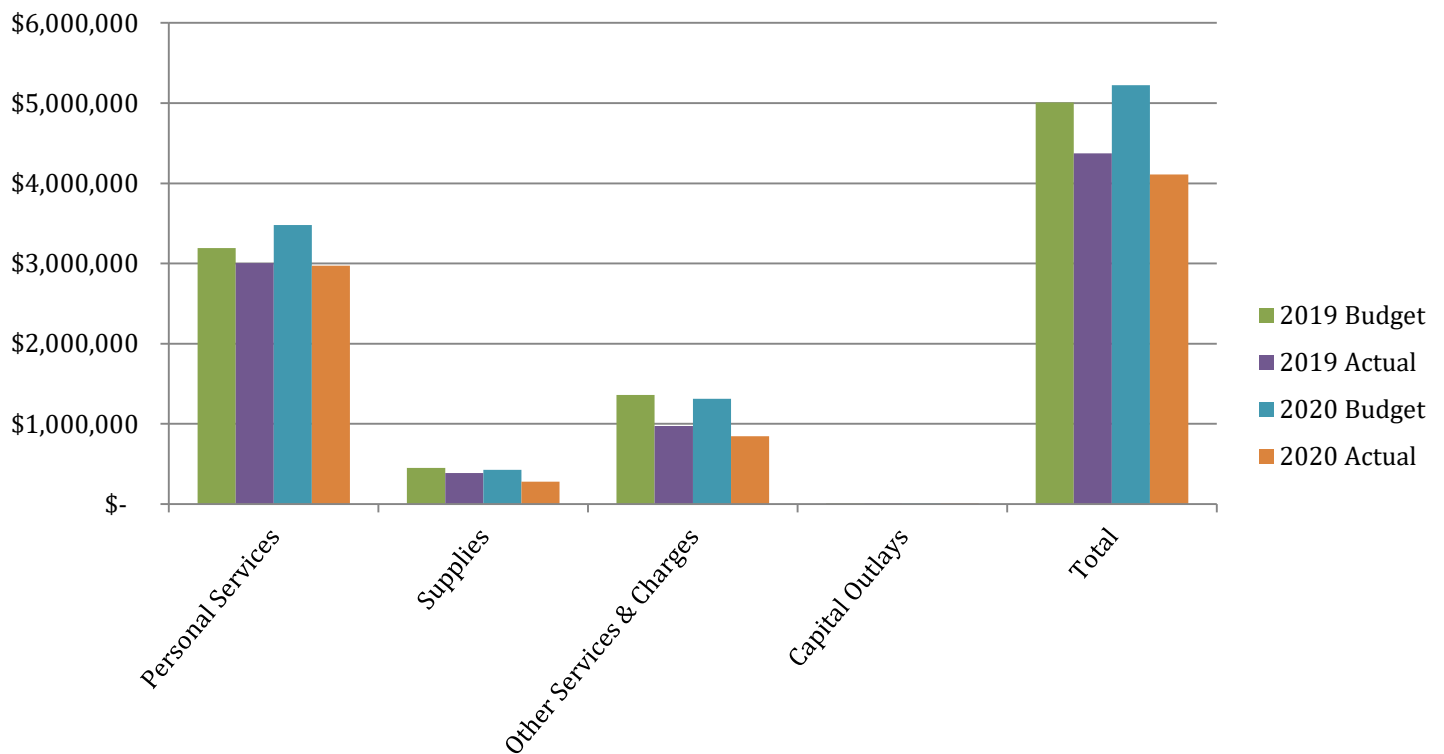
2020 Capital Spending Summary				
2020 Overview - Projects	Budget Amount	Spent/Encumbered	Remaining Amount	Comments
Blackwell/Dick Wigh - Replacement of Goals	\$16,000	\$14,781.95	\$1,218.05	Completed
HCCIA - Compressor Rebuild & Upgrade	\$32,000	\$28,228.24	\$3,771.76	Completed
The Commons Playground City Funds*	\$250,000	\$250,000.00	\$0.00	Completed City Portion
SUV	\$32,000	\$33,305.80	(\$1,305.80)	Completed
11 ft. Mower	\$80,000	\$63,027.28	\$16,972.72	Completed
Tractor	\$60,000	\$43,799.47	\$16,200.53	Completed
Court Resurfacing & Restriping	\$60,000	\$34,900.00	\$25,100.00	Encumbered to 2021
Fencing	\$40,000	\$21,245.59	\$18,754.41	Completed
Jackson Street Property Purchase	\$34,000	\$34,166.67	(\$166.67)	Completed
Overlay/Seal Coat/Striping	\$60,000	\$76,545.00	(\$16,545.00)	Completed
Remaining Unused Balance from amended budget of \$600,000	\$664,000.00	\$600,000.00	\$64,000.00	We did not use our savings in order to meet the reduction of capital dollars due to COVID-19.
Commons Capitals for 2020				
Playground*	\$300,000.00	\$300,000.00	\$0.00	Completed City Portion
Totals	\$300,000.00	\$300,000.00	\$0.00	
	Budget Totals	Quote Totals	Savings Amount	
Total Capital Dollars Spent for 2020	\$964,000.00	\$900,000.00	\$64,000.00	
*The Commons Playground is also being funded by Park Foundation monies				
**We originally were given \$800,000 from City funds for capital but due to COVID-19 was reduced to \$600,000.				

Financials

Parks General Fund

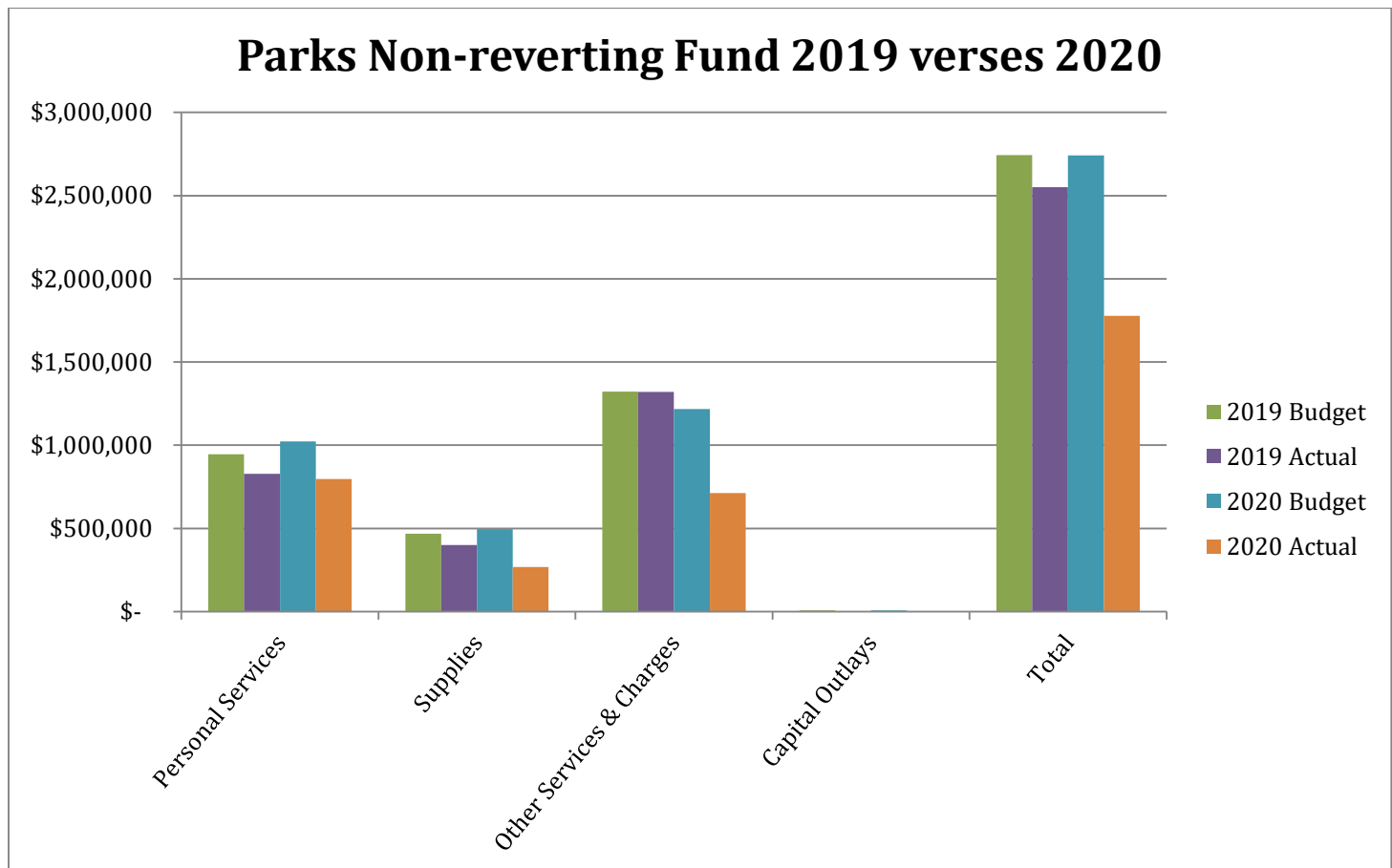
Parks General Fund	2019 Budget	2019 Actual	2019 Percent Spent	2020 Budget	2020 Actual	2020 Percent Spent
Personal Services	\$ 3,190,565	\$ 3,005,787	94%	\$ 3,478,901	\$ 2,974,550	86%
Supplies	\$ 451,787	\$ 386,414	86%	\$ 426,027	\$ 280,634	66%
Other Services & Charges	\$ 1,359,917	\$ 973,803	72%	\$ 1,312,114	\$ 847,055	65%
Capital Outlays	\$ 7,500	\$ 7,500	100%	\$ 7,500	\$ 7,415	99%
Total	\$ 5,009,769	\$ 4,373,503	87%	\$ 5,224,542	\$ 4,109,654	79%

Parks General Fund 2019 versus 2020



Parks Non-Reverting Fund

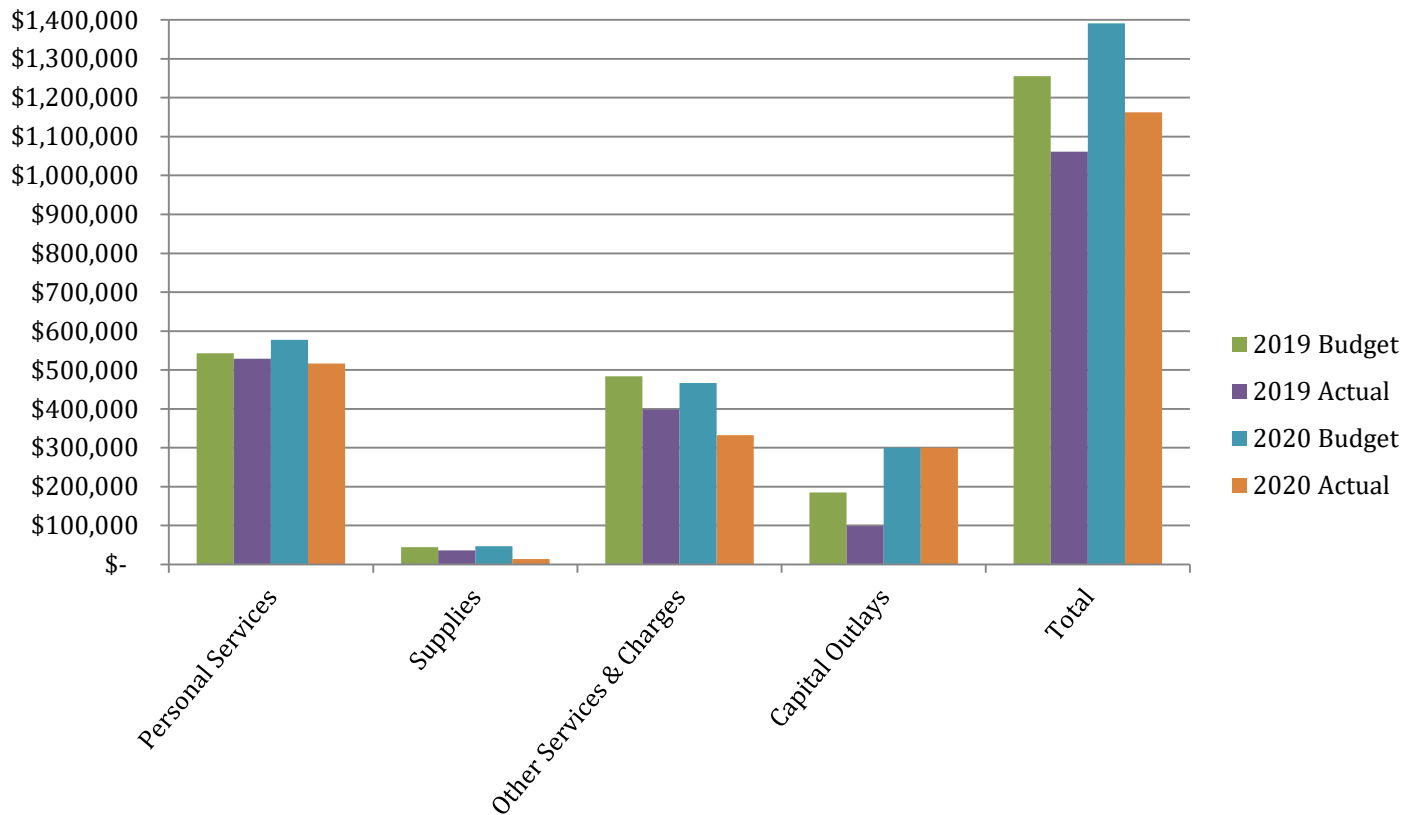
Parks Non-Reverting Fund	2019 Budget	2019 Actual	2019 Percent Spent	2020 Budget	2020 Actual	2020 Percent Spent
Personal Services	\$ 945,952	\$ 827,960	88%	\$ 1,023,183	\$ 796,770	78%
Supplies	\$ 468,560	\$ 400,777	86%	\$ 495,160	\$ 268,746	54%
Other Services & Charges	\$ 1,321,625	\$ 1,321,111	100%	\$ 1,216,850	\$ 712,596	59%
Capital Outlays	\$ 7,000	\$ 789	11%	\$ 7,000	\$ -	0%
Total	\$ 2,743,137	\$ 2,550,637	93%	\$ 2,742,193	\$ 1,778,112	65%



The Commons Fund

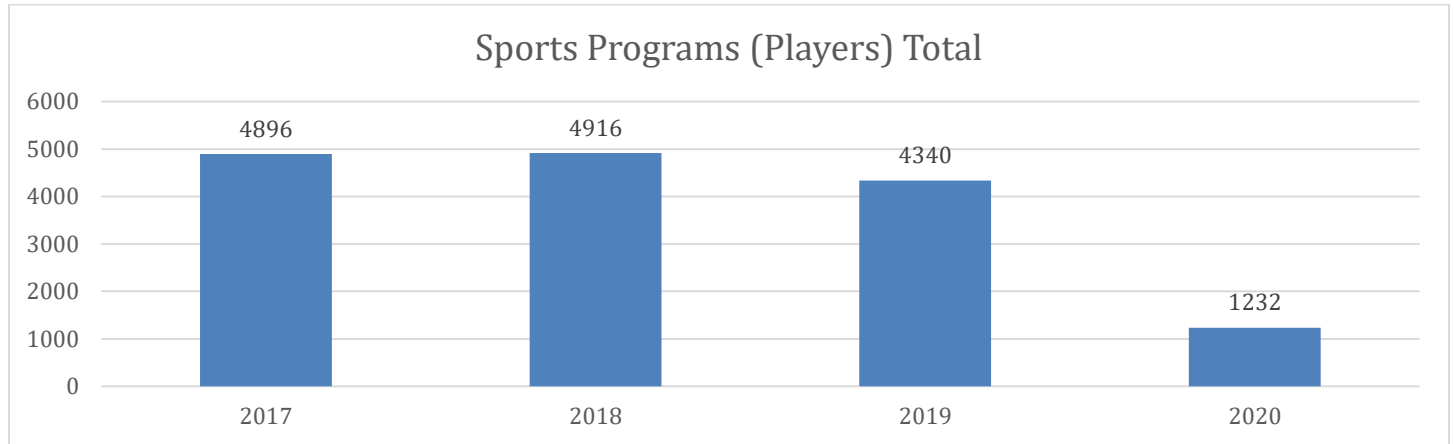
Parks Commons Fund	2019 Budget	2019 Actual	2019 Percent Spent	2020 Budget	2020 Actual	2020 Percent Spent
Personal Services	\$ 542,677	\$ 529,097	97%	\$ 577,160	\$ 516,603	90%
Supplies	\$ 44,150	\$ 35,883	81%	\$ 47,314	\$ 13,947	29%
Other Services & Charges	\$ 483,826	\$ 398,145	82%	\$ 466,737	\$ 332,088	71%
Capital Outlays	\$ 185,000	\$ 98,531	53%	\$ 300,000	\$ 300,000	100%
Total	\$ 1,255,653	\$ 1,061,657	85%	\$ 1,391,211	\$ 1,162,637	84%

The Commons Fund 2019 versus 2020

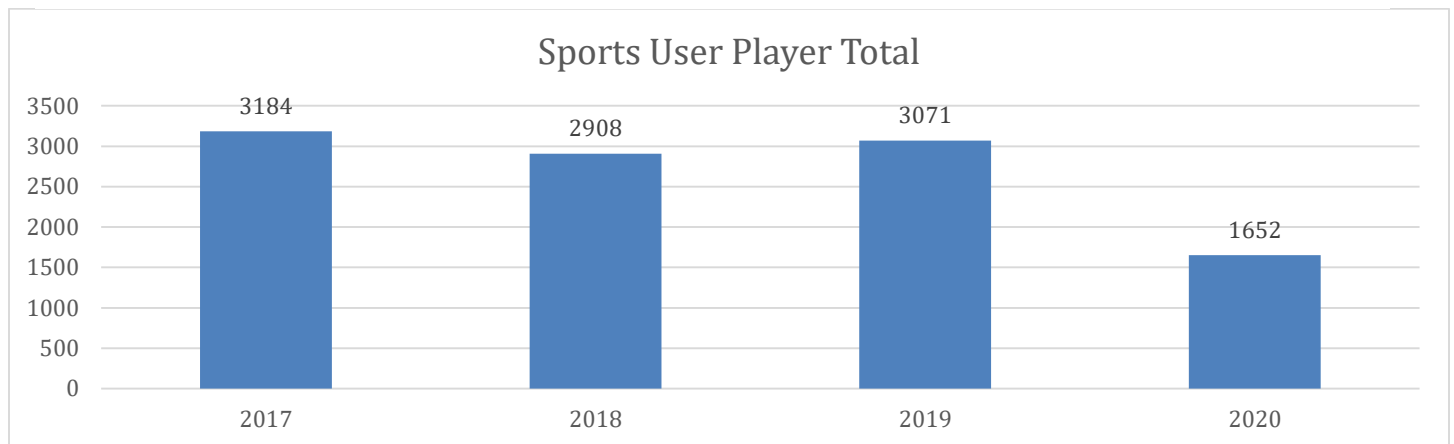


Addendum

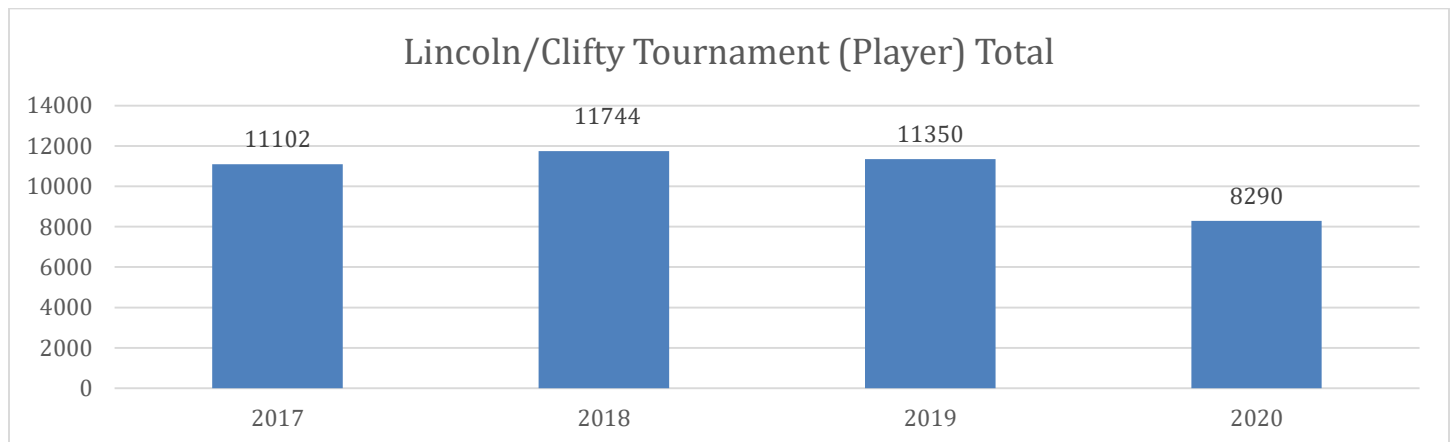
Athletics



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

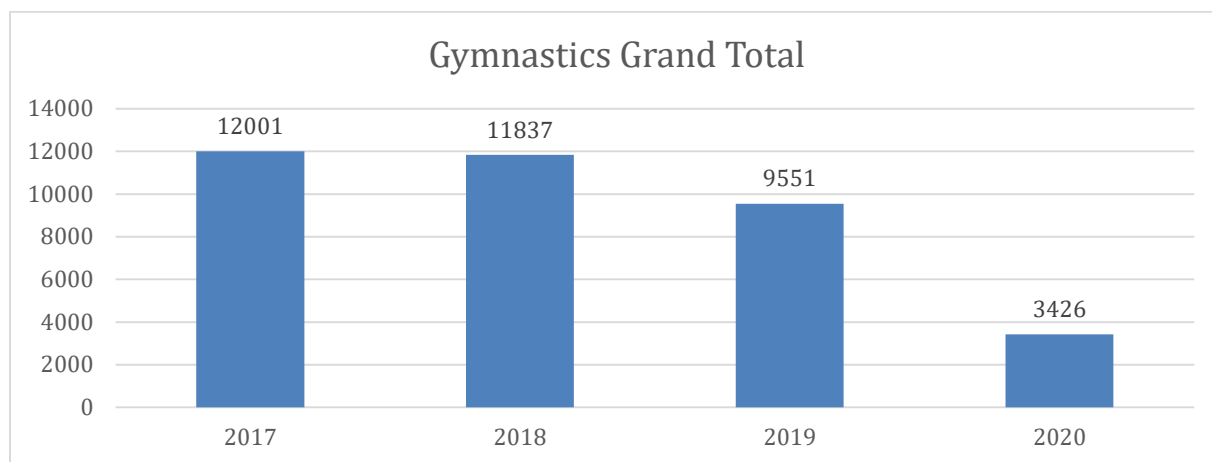


External organizations who utilize our facilities (BCSC, Columbus Express Soccer, Columbus Softball Association, etc.)

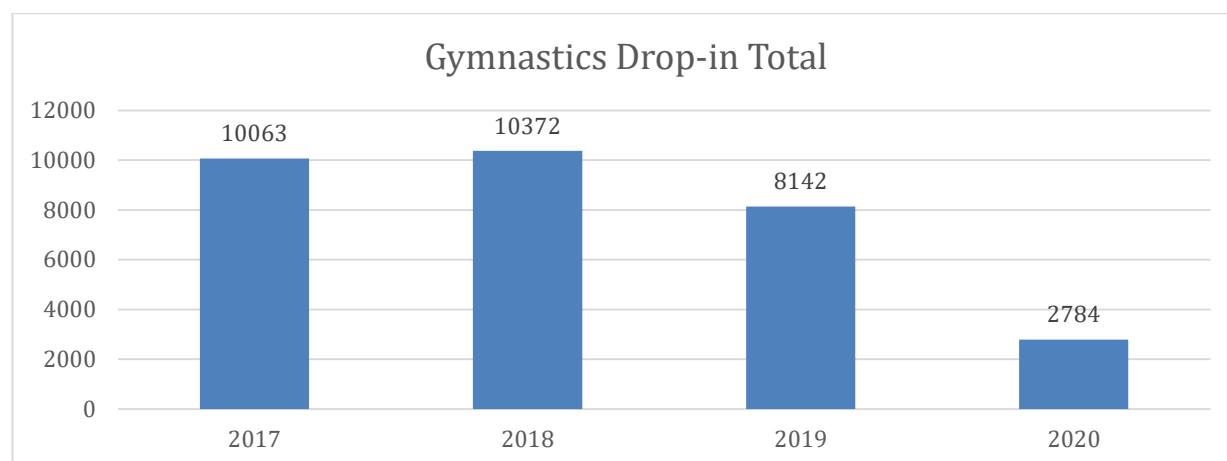


Baseball and softball tournaments held at Clifty Park and Lincoln Park.

Columbus Gymnastics Center

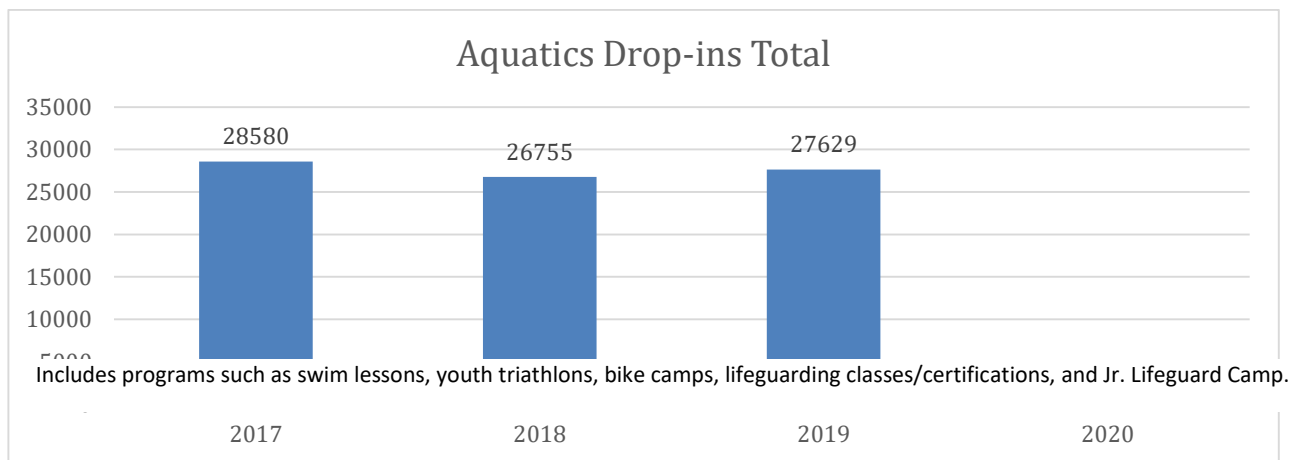
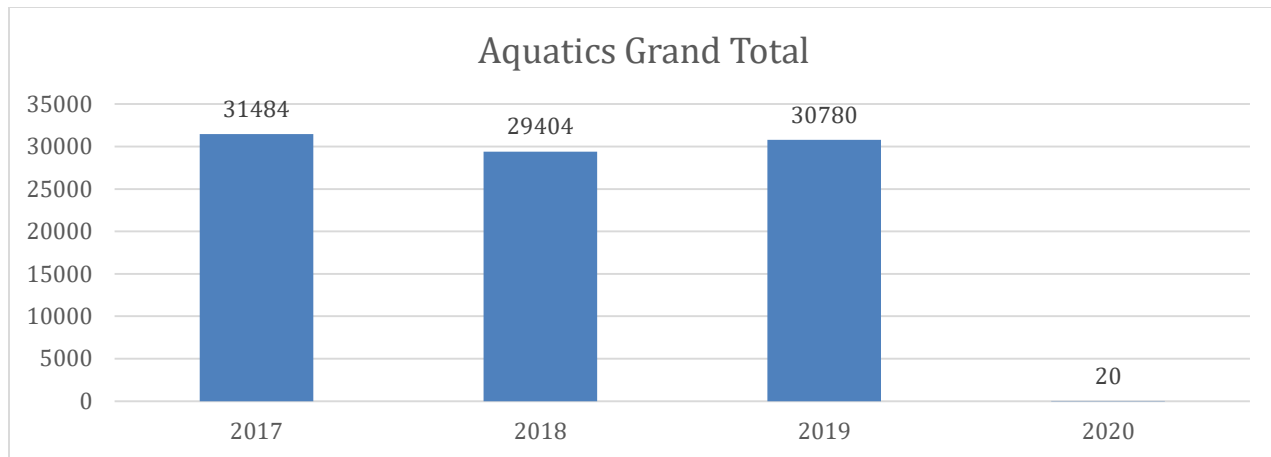


Includes all classes in addition to camps and special programs such as Flip & Paint and field trips.



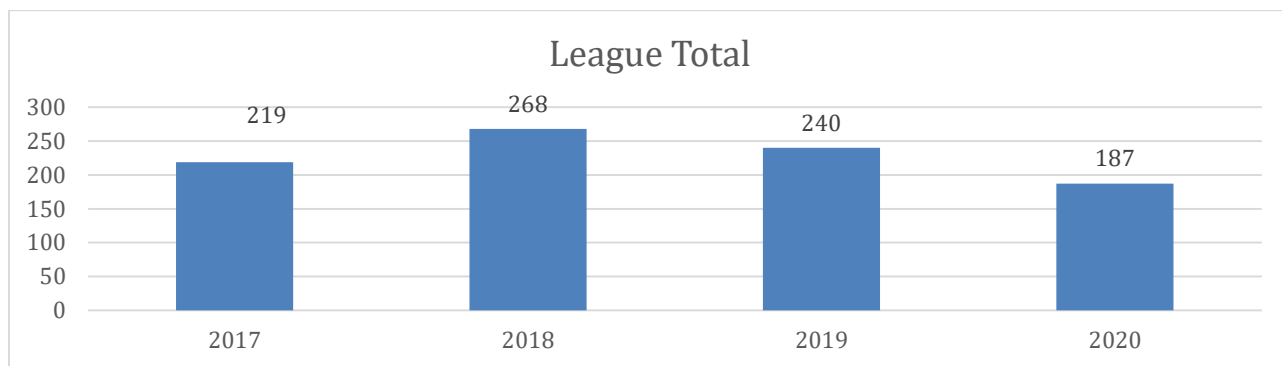
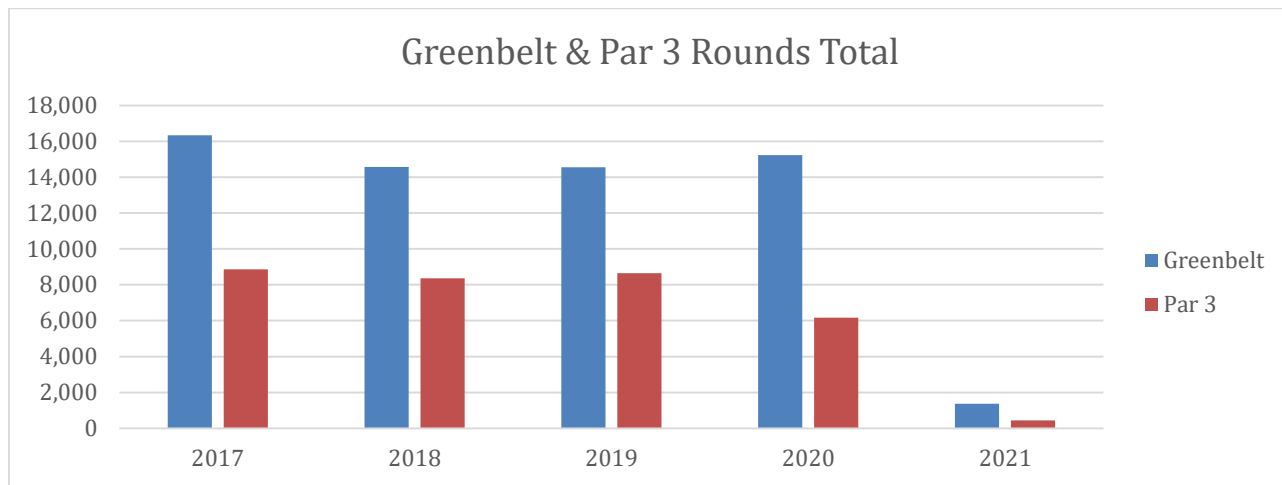
Includes all Open Gyms including Preschool, Family, Field Trips, FFY and Sensory.

Donner Aquatic Center



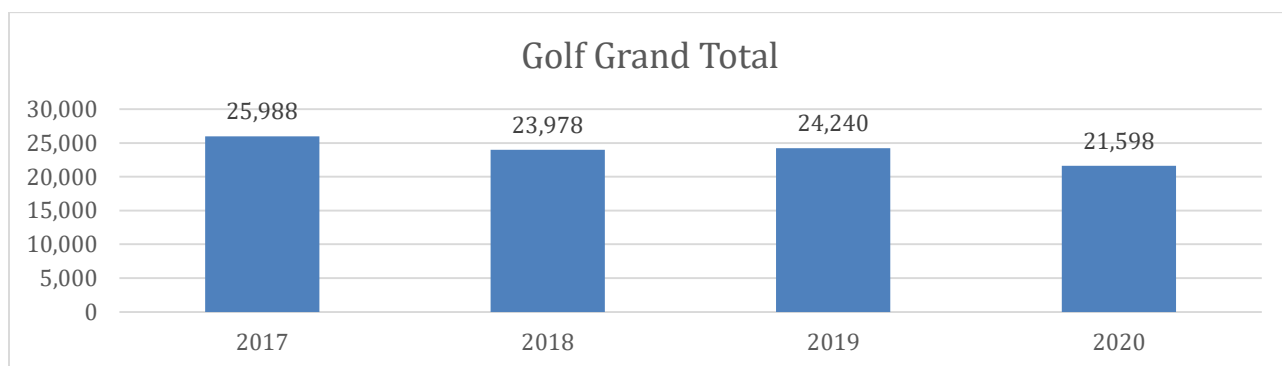
Includes public swim drop-ins.

Golf Courses



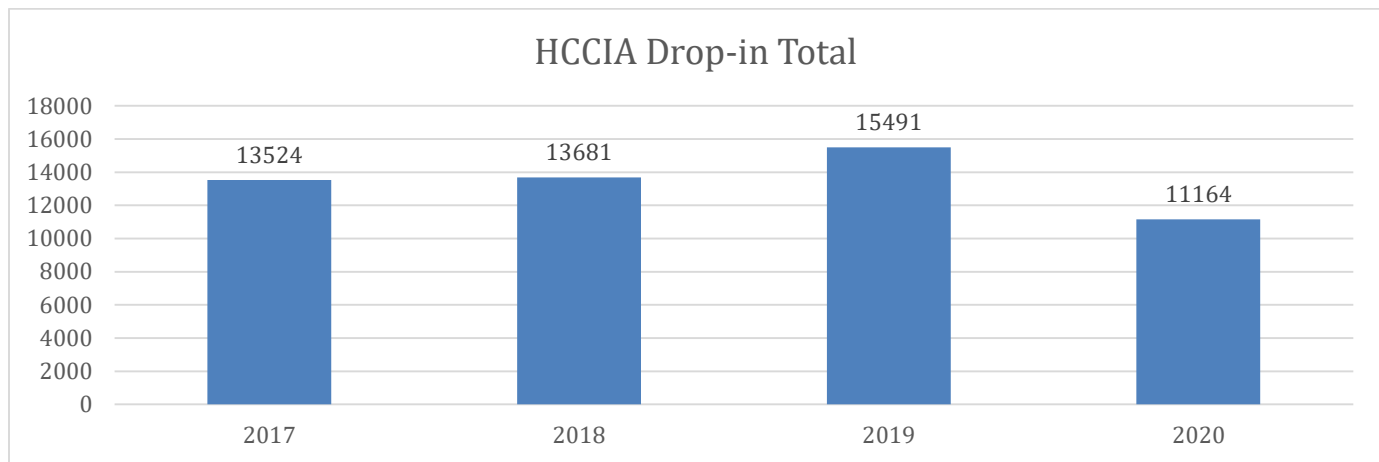
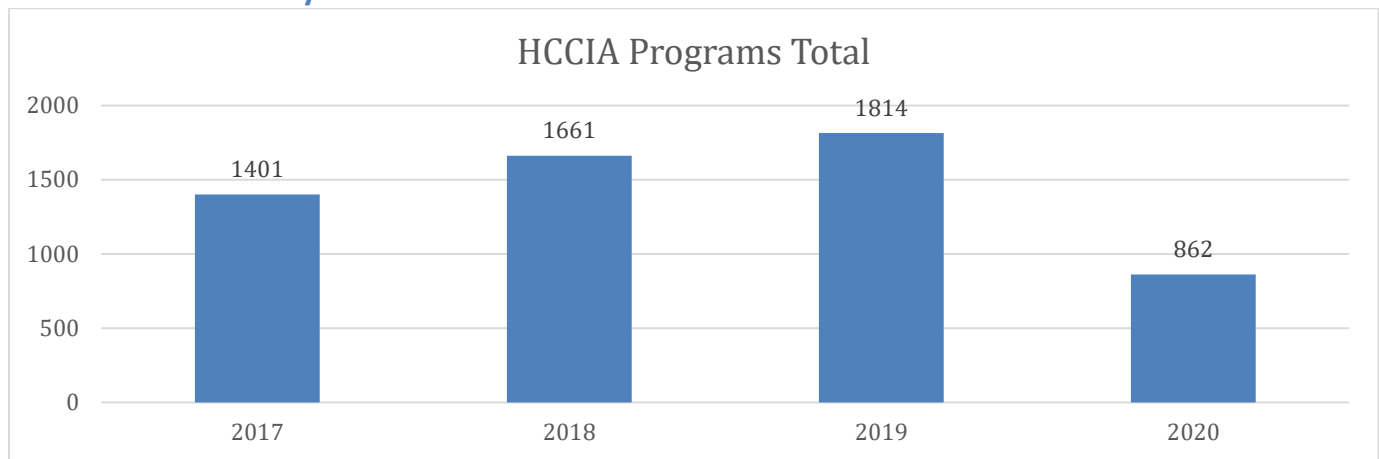
Greenbelt - Includes both 9 and 18 holes of golf played at Greenbelt Golf Course.

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

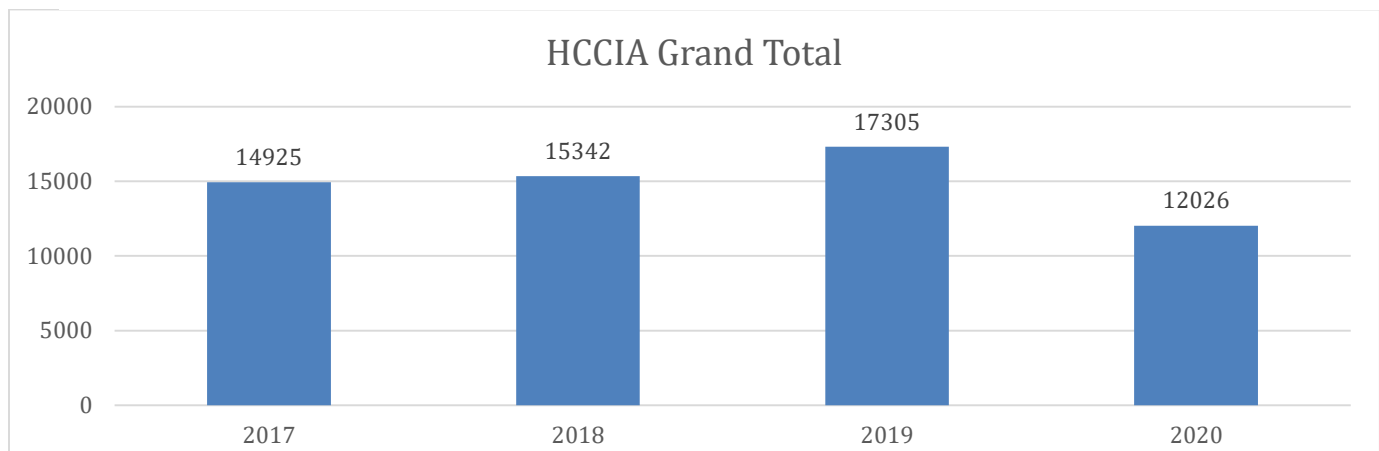


Includes The First Tee, Jr Golf Camp, and Get Golf Ready classes.

Hamilton Community Center & Ice Arena

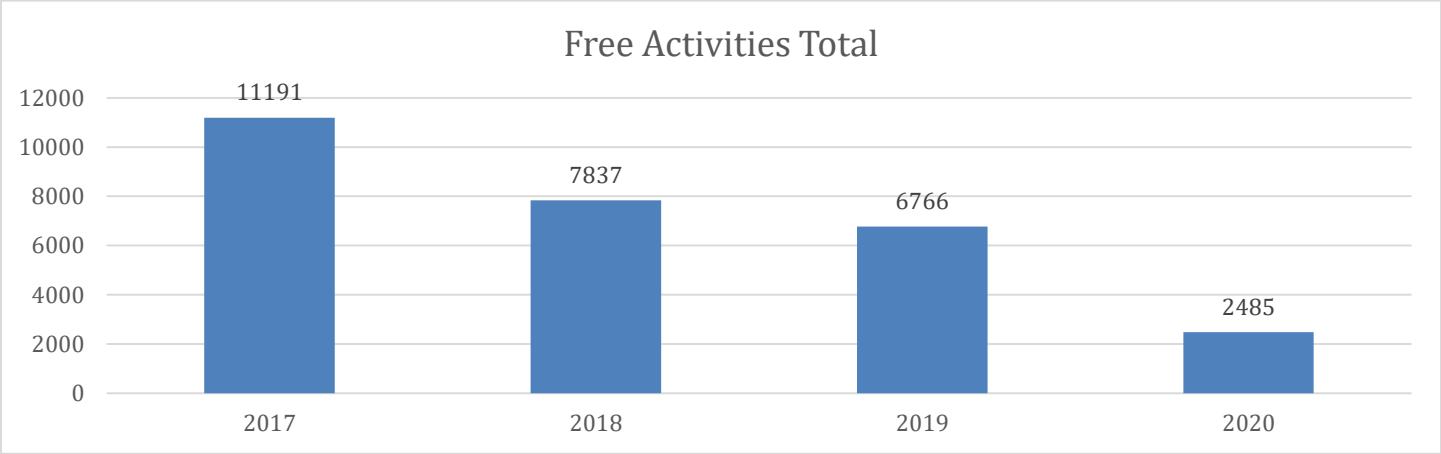
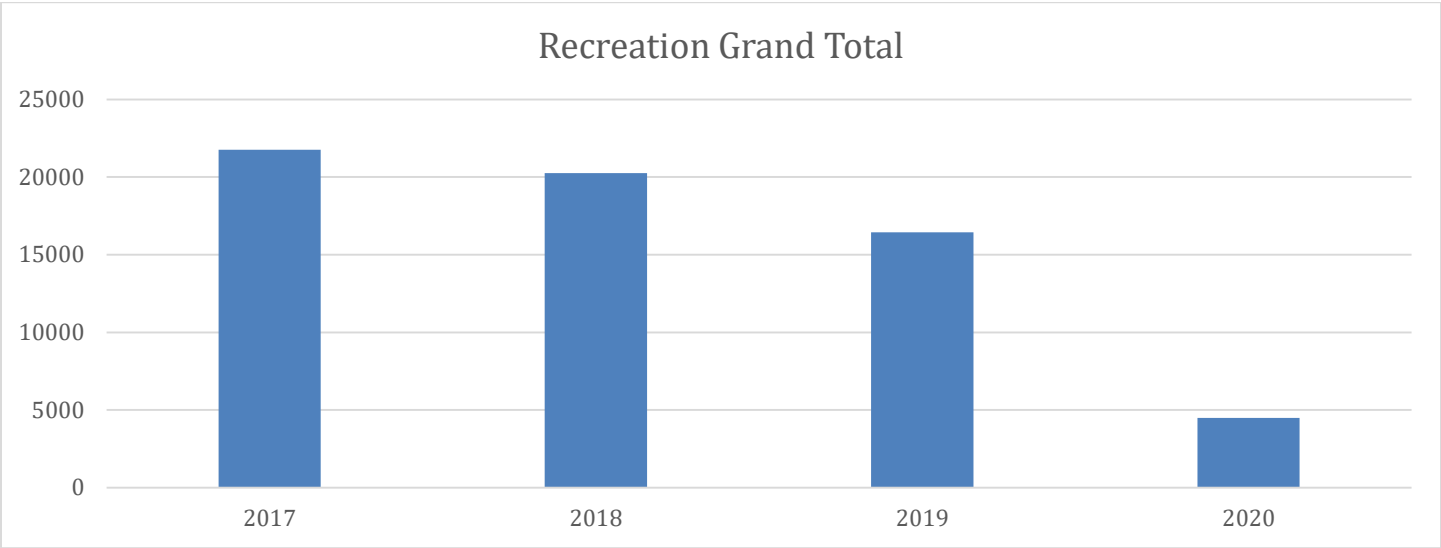


Programs include all levels of hockey, ice skating, specialty camps, public programs, tournaments, etc.



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.

The Commons

