

Columbus Parks and Recreation Department

2022 Annual Report





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Department Overview

Executive Summary

We are excited to present our 2022 Annual Report! This report provides an overview of our accomplishments during 2022 and the ways we were able to fulfill our mission “To enrich lives”. Throughout 2022, the Parks and Recreation team of dedicated professionals continued to deliver high-quality programs, events, and services to our community. We completed the complex process of updating our department’s new Strategic Master Plan which serves as our blueprint for meeting the needs of our community. The Parks team worked hard to plan and implement multiple capital improvement projects such as the re-designed James A. Henderson Playground at The Commons as well as the continued planning and construction of NexusPark. The NexusPark project will shape the future of our Parks and Recreation Department, and the community, for years to come, allowing us to improve on what we currently offer to residents of Columbus and the surrounding area.

Our department is very grateful for our many supporters, volunteers, non-profit agencies, and corporate sponsors who have tirelessly worked to support our vision, “To build a community where everyone belongs” and our mission “To enrich lives”. We are fortunate to represent a community that understands the importance of an exceptional Parks and Recreation Department!

Lastly, I want to thank the amazing Parks and Recreation Department employees for your dedication and professionalism in delivering high-quality recreation programs and facilities to our community.

We look forward to an equally successful and even more exciting 2023.



Mark Jones, Director
Columbus Parks and Recreation

Vision Statement

“To build a community where everyone belongs”

Mission Statement

“To enrich lives”

#EnrichLives

Parks and Recreation Staff

Director of Parks and Recreation, Mark Jones
Associate Director of Recreation, Nikki Murphy
Associate Director of Business Services, Pam Harrell
Associate Director of Park Operations, Casey Ritz
Administrative Assistant, Jessica Prowant
Park Operations Athletics Supervisor, Travis Tindell
Park Operations Maintenance Supervisor, Danny Brown
Park Operations Facilities Supervisor, Stephanie Heck
Project & Resource Development Manager, Celeste Reynolds
Marketing Coordinator, Leslie Stuckwisch
The Commons Manager, Shanda Sasse
Aquatics Manager, Jim Lemke
Recreation & Columbus Gymnastics Center Program Manager, Jacob Hendricks
Sports Programs Manager, Brady Buckley
Assistant Recreation & Columbus Gymnastics Center Program Manager, Melissa Dishinger
Sports Coordinator, Seth Rice
Hamilton Community Center & Ice Arena Manager, Carleen Fry
Golf Pro/Manager, Keith VanDeventer
Payroll/HR Specialist, Tonia Medaris
Accounts Payable Specialist, Crystal Wright
Customer Service Specialist, Madeline Soelberg
Park Operations Administrative Assistant, Lori Hedrick
The Commons Administrative Assistant, Bobbie Jo Clarkson
Hamilton Community Center & Ice Arena Customer Service Specialist, Chris Noblitt

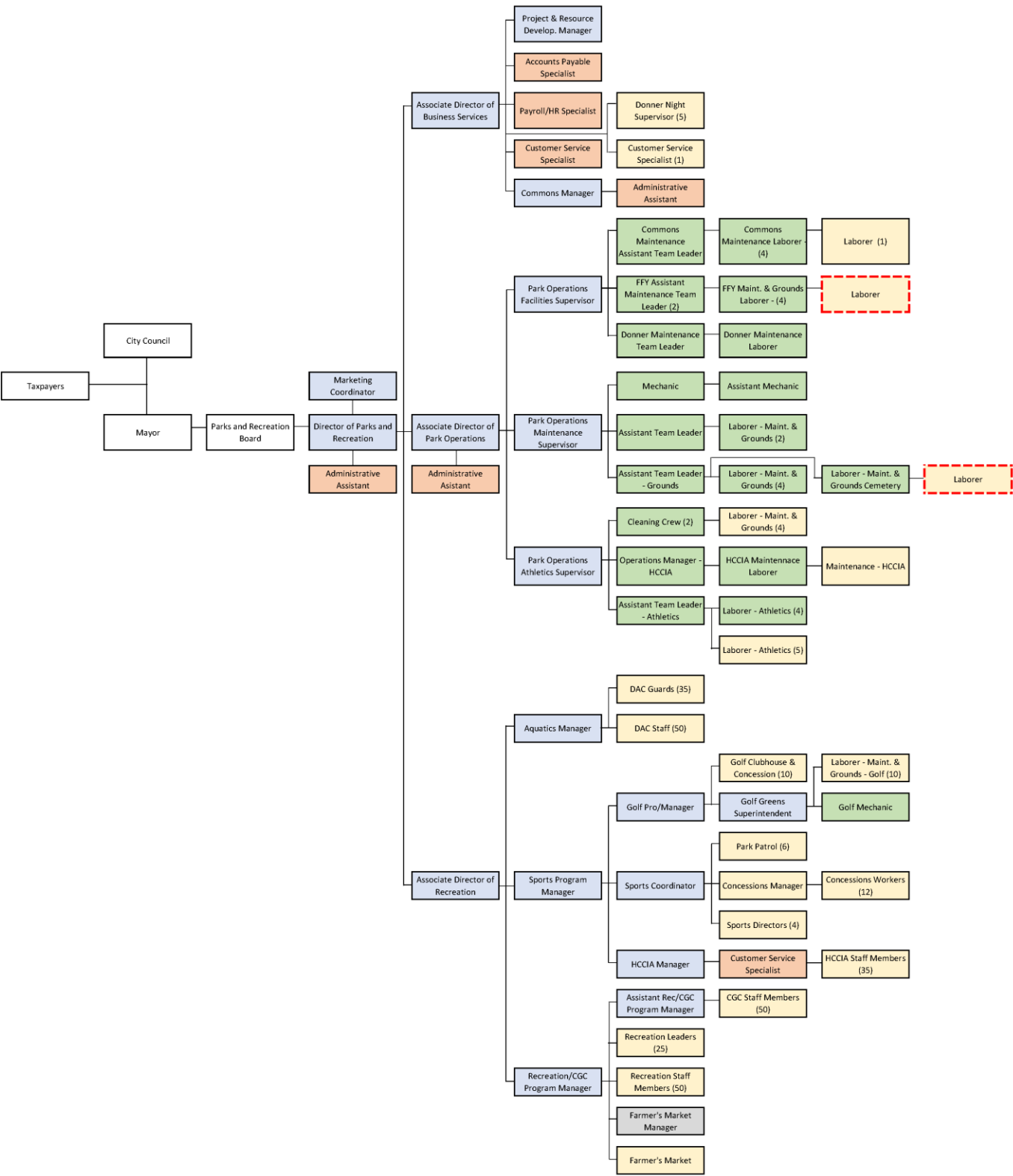
Parks and Recreation Board

President Columbus Park Board, Mark Levett
Vice President Columbus Park Board, Julie Abedian
Secretary Columbus Park Board, Millie 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 13, 2022
- February 7, 2022 – Special Meeting
- February 10, 2022
- March 10, 2022
- April 14, 2022
- May 12, 2022
- June 9, 2022
- July 14, 2022
- August 11, 2022
- September 8, 2022
- October 20, 2022
- November 10, 2022
- December 8, 2022

Organizational Chart



Salaried Exempt	Salaried Non-Exempt	Hourly
Part-Time	Independent Contractor	Shared Position



Programs and Major Accomplishments

Athletic Facilities

- **Economic Impact** – In 2022 we generated 2.6 million dollars in direct spending to the City of Columbus through sports tourism. These tournaments included youth baseball, and youth and adult softball. We reduced our number of tournaments for 2022 due to low staffing in Athletic Facilities. We are currently researching installing turf fields at Lincoln Park to help with low staffing. If installed, we will be able to add the tournaments we removed and attract new tournaments in the future.
- **Internal and External Partnership** – In 2022 the sports department continued to provide facilities to user groups such as Columbus Express Soccer Club (CESC), Cinco De Mayo adult soccer league, Bartholomew County School Cooperation and the Columbus Pickleball Club. The Columbus Pickleball Club hosted its 4th Annual Discover Columbus Pickleball Tournament at Donner Park Tennis Courts and the Donner Park Pickleball Courts. The net profit was around \$11,000 which consisted of participant registrations and sponsorships. Participant ages ranged from 15 to 76 years old with a total of 166 men and 109 women for a combined total of 275 participants. These participants represented 5 different states. We added a new external partner in 2022 called The National Basketball Academy from Indianapolis. This organization hosted a basketball camp for boys and girls ages 7-16 years old. In our first year we had a total of 34 kids register. This group is on board to return in 2023.
- **Programs** – In 2022 we continued our partnerships with organizations that provide our community with an abundance of options for sports activities. These partners provided sports programs not currently held through the department. Our 2022 partners included: Challenger International Soccer Camps and the Columbus Pickleball Club. We added several new programs in 2022. We added youth flag football in the spring and in the first year we had a total of 124 players. We added an adult corn hole league with a joint partnership with Hog Molly Brewing Company, and in its first year the league had 17 teams. Also, we added two adaptive sports programs, Buddy Baseball and Soccer Buddies. We had a total of 42 participants go through the two programs.



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, adult programs, fine arts activities, community sales, youth day camps, teen programs, general summer recreation programs, free community concerts, events held in cooperation with community partners, recreational sporting events, and outdoor education.

- Summer Youth Programming - This year, Come Out and Play was relocated to Donner Park, when in the past it had been held at 4 parks simultaneously. In 2022, we continued to serve those local parks by providing free transportation from those parks to and from Donner while also offering Donner as a community drop-off point. This change was made to pool resources, and grow the reach and provide a safer and more controlled program. We saw increases in numbers with often upwards of 50 campers a day. We continued to partner with BCSC to provide free lunches each day and provide weekly fieldtrips to fun offsite locations. We partnered with Purdue Extension to offer a financial literacy program where campers learned the importance of earning, saving, and wisely spending money. In addition, campers received “Park Dollars” that could be used to “purchase” back-to-school stuff at the end of the summer including back packs, science and art supplies, and shoes.
- Family Programming - The annual Halloween Fall Fest (estimated 3000 in attendance in 2022) and Park of the Living Dead outdoor escape room/zombie run both were expanded. Park of the Living Dead received local TV news media recognition by being featured on Indy Now as a highlighted event for fun family Halloween activities. Park of the Living Dead was also the recipient of the IPRA Creative Event of the Year award at this year’s annual conference.
- Adult Programming - In an effort to serve young adults in Columbus, we have expanded our Monday Night Magic and Esports programs. Monday Night Magic is a monthly event at Donner where people 14 and up can drop in to play the popular card game, Magic the Gathering. We work with local game shops to help promote the event as well as provide prizes. We purchased 4 media carts equipped with Xbox Series X consoles and Nintendo Switches. We have held Esports tournaments with this new equipment and will continue to offer more in 2023. Both events help to serve a segment of Columbus that can be difficult to reach and serve in Recreation.
- Community and External Partnerships - We continued to work with core recreation partners such as Purdue Extension, Harriet Armstrong, and White River Broadcasting. In 2022, a new partnership was formed with the Salle de Lutins Fencing Club and we have been able to offer multiple sessions of fencing classes. We have worked closely with the newly formed Columbus Indiana Disc Golf Club to begin the effort of bringing the first public disc golf to Columbus. Through several partnered events at Donner Park and multiple board meetings with the club board, we have designed a course that will be installed in Donner Park in early 2023. In partnership with the club, we have also held a competitive indoor putting league drop-in and play at Donner Park where a temporary course was set up, and a tournament on October 30 with 80 disc golfers came from all over Indiana to compete in the rain. We look forward to even more growth in the Columbus disc golf community in 2023.



Columbus Gymnastics Center

Columbus Gymnastics Center has had a very busy 2022 full of many improvements to all of our programming.

General - In 2022, we initiated the use of the app Remind to improve the communications with our customers. This allows us to release notifications directly to the targeted group of customers and is also a more efficient way to make our customers aware of upcoming news or closures. Several new tools have been created to better track data to guide our improvements. These tools include detailed participation trackers for all programs as well as end-of-class session surveys. We were excited to add several new staff with coaching and/or gymnastics experience that have improved the quality of our classes. We have also begun new training for all staff members to bring up the standards for our classes.

Classes - We have made a lot of changes to our classes this year to raise the quality of our classes, as well as make them more efficient for teaching skills and provide a clear class progression for our classes. To better accommodate a wider audience, we moved our classes to half an hour start times. Because we offer a range of class types, a flow chart has been implemented for the progression through our classes. Not only does this improve understanding but it also gives the children a goal that they can achieve which helps bring back participants. A significant class change was splitting the Fun Tots 3-4 into separate classes due to the maturity difference in the two ages. We have adjusted lesson plans for classes to better prepare children to move up in the sport of gymnastics. Competitive compulsory routines have changed a lot in the last 15 years and these new lesson plans are starting to incorporate those new skills. Classes schedules have been rearranged to accommodate the children's ages and to gain exposure for our little ones to higher-level gymnastics.

Rentals - Our rentals are normally booked a few months in advance and are going strong. They appear to be in high demand. We held 140 rentals this year with very few days that were not fully reserved.

Open Gyms - Open gym numbers picked up as COVID regulations eased. Between our Preschool, Family, Tumbling, and Sensory, we help 220 open gyms with a participation number of 5,146. This number has almost doubled since 2021! We have added a Tumbling Open Gym to the schedule on Wednesdays for ages 7 and up. Since we do not allow tumbling during any other open gym, we wanted to give an opportunity for both gymnasts and cheerleaders to practice their higher-level skills in a safe environment.



Columbus Farmer's Market

The Columbus Farmer's Market, under the management of the Columbus Parks and Recreation Department, continued to reinforce itself as a point of pride for the City, the Department, and the community. The Columbus Farmer's Market is a 20-week community event occurring every Saturday at Columbus City Hall. The Columbus Farmer's Market is an ongoing community resource that serves a diverse range of community members and their differing needs. For the vendors involved, the market is a source of income and business. For others, the market is a primary source of affordable, locally sourced produce. For some, the market is a tradition; the market is a weekly gathering place to get out of the house, see friends, explore, listen to live entertainment, or simply enjoy a cup of coffee on a summertime Saturday morning.

2022 was a successful year at the Columbus Farmers Market. For the first time since Columbus Parks and Recreation adopted the market, market fees were raised and we still saw an increase in vendors from 2021.

Market attendance was up in 2022. Based off of sales estimates from several vendors, we estimate on average 2,500 market attendees per week.

Through bands and market programs, the Columbus Farmer's Market located at City Hall continues to be "the place to be on Saturday mornings".

2022 saw the return of the SNAP DoubleBucks EBT program. Attendees could swipe their EBT cards to have their money doubled at the market. This is through a partnership at Healthy Communities, and is an excellent program to help support Columbus shoppers and promote local produce sourcing.

The free Power of Produce program continued to grow in 2022. POP is a program geared for children visiting the market to get them involved in food sourcing and preparation. POP participants are given a market passport and every market they attend for the course of the season, they may check in at the Parks and Recreation booth at the market to receive fun food prep and info cards as well as \$2 vouchers to spend on ANY produce item at the market. That is any fruit or vegetable or any plant that produces fruits or vegetables. We averaged 125 POP participants a week at the market.

The Columbus Famer's Market is a major departmental endeavor and is made possible through the hard work and cooperation of multiple groups within the city, community, and department.

- 105 full-time and part-time vendors (max capacity+ with the current market layout)
- Estimated weekly attendance = 2500 Full 20-week season (May 7 – September 17)
- Estimated 2500 Power of Produce participants during the 2022 season



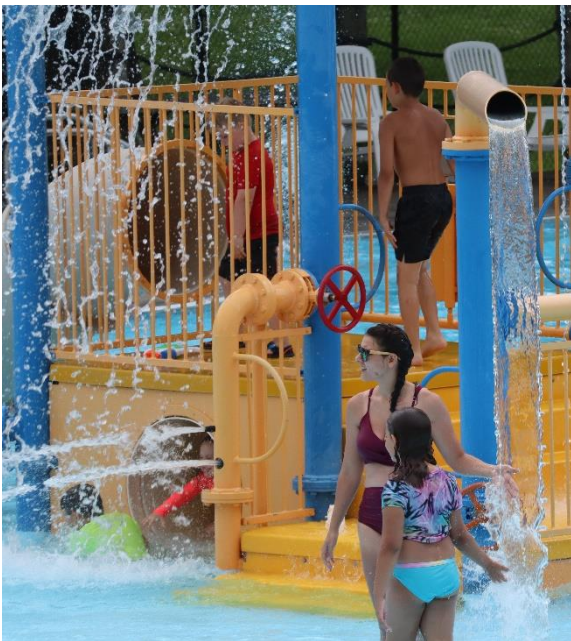
Donner Aquatic Center

Although Donner Aquatic Center closed early for construction we had a really good year. Our group swim lessons had 1,138 participants this year which is higher than average for lessons. Our public swim session saw a slight drop in participation but that was due to closing early for the season. Overall we had 21,805 attend public sessions and lap swim. Of that total 8,697 attended our Free Swim which is the last hour of every day. Donner also hosted the annual Jaime Miller swim meet and almost 500 swimmers attend the three-day event.

Donner Closed early for the 2022 season for construction repairs to our 75-year-old facility. The repairs included removing the moveable floor at the south end of the lap pool, installing new main drain piping, welding the return lines and installing a new balance pit as well as a new liner.

Volunteers - Columbus Parks and Recreation is a member of the Bartholomew County Blazing Stars CISMA, (Cooperative Invasive Species Management Area). It is a group of volunteers who educate the community on invasive plant species in the area and also gather to remove invasive plants through what we call "Weed Wrangles". In 2022 we held eight Weed Wrangles in four of our Parks: Millrace, Blackwell, Noblitt South, and Lincoln Park. During those Weed Wrangles, we had 159 total volunteers for a total of 356 volunteer hours. The invasive plants that were removed included: callery pear, bush honeysuckle, white mulberry, winter creeper, poison hemlock, and garlic mustard.

Senior Projects - The Parks Department has many senior project requests each year. Those requests include: cleaning trails and parks, assisting with weed wrangles, and 5K's for fundraisers. This year we had a special request to paint a mural in one of our Parks. Sammi Hoolver submitted a design to our department of a "Monarch Mural". After our team accepted the design Sammi painted her mural on the storage building in Millrace Park.



Golf Courses

- Programs – In 2022, our PGA Junior League had a total of 14 kids registered. We continued our relationship with the First Tee program, to which Par 3 is home for Columbus. In 2022, First Tee had a total of 60 kids register, our highest since 2018. In 2023, First Tee is looking to have a skills challenge day where all elementary schools in Columbus will send 10 students to compete. This will hopefully increase awareness and generate more interest in the program.
- Improvements – The Golf Course Committee helped us once again set realistic goals to improve golf for the city. The combined goals for both courses were: a revenue goal of \$407,000, a total of 25,000 rounds played, and an increase in Junior play at Par 3 and Greenbelt. We exceeded our revenue goal with over \$460,000 in revenue. We fell short of our rounds goal with close to 24,000 rounds total. We were able to increase our Junior play from a total of 64 kids in 2021 to 74 kids total 2022 in our youth programs. We increased our Junior Rounds played from 365 in 2021 to 507 in 2022. We hope these numbers will continue to increase. We look forward to another successful year in 2023 and our continued work with the Golf Course Committee.
- Community & Externals Partnerships – Local businesses have continued to utilize our golf courses as places to have fun and practice. Northside Middle School, Central Middle School, and St. Bartholomew Middle School golf teams both used Par 3 Golf Course for their practices and matches. We look forward to retaining our Greenbelt scorecard sponsorships with the cooperation of our local businesses.



Hamilton Community Center & Ice Arena

Hamilton Community Center & Ice Arena had a very busy 2022. Our staff, user groups and community have all worked together to provide safe and fun outlets for our community.

- 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, Perry Park Hockey and figure 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 the run was in person and virtual. There were over 200 participants and we were able to raise \$1,582.00 for the scholarship fund. Columbus Youth Hockey held a “Cheap Skate” hockey game to raise money for our hockey equipment fund; we secured over \$9,000.00 from the event! At our annual Skate and Scare, we partnered with the Cheer Fund to help collect toys for them. Thanks to some wonderful donors, we were fortunate to start a sled hockey program this year. It is an ongoing program that we hope to grow in 2023. Hamilton hosted a New Year’s Eve Teen Night with 248 participants in partnership with Foundation for Youth, Council for Youth Development, and Q-mix.
- Competitions and Tournaments –Hamilton was able to host multiple special events this year. The tournaments/events were: a Broomball tournament, multiple House League Jamborees, the annual Ice Show and our annual 3 on 3 Broomball tournament, State Figure Skating Competition, the annual Daffodil Society Show, and a Women’s hockey tournament. These tournaments and events help not only sustain Hamilton but also contribute to the growth of the Columbus economy.
- Programs – Our pre-registered programs are picking up in numbers and our public skates are starting to grow again. We hope that in 2023 we will be able to offer new programs and increase participation in our existing programs.
- Facility updates: Installed a new cooling tower, purchased two new hockey nets, updated the carpet in one of our rental rooms, and purchased a new ice resurfacer.



Park Operations

Staffing for full and part-time positions was an ongoing challenge for Park Operations this year. In 2022, we had several full time job openings brought about by retirements, promotions, and a competitive job market. Filling part-time positions was difficult or nonexistent which challenged our full time staff to cover all the needs of the department.

We continued to work through supply chain problems in 2022. The department struggled to find supplies and stay within budget as prices soared or were unavailable. Completing projects in a timely fashion and staying within budget became a more time consuming task than it had been in past years. These issues changed the completion of some Capital Projects, and the timing of when we scheduled routine maintenance in the Parks including mulching the playgrounds. We also had to rethink how we provided services to the Parks programming.

Volunteer hours were slightly higher than in years past. We had 314 volunteers contributing 1,254 hours of service. These volunteers assisted our department with cleaning and weeding in various areas of the Parks and along the People Trail System. They placed flags for our Memorial Day observance at the City Cemetery, and donated time painting the horseshoe shed at Mill Race Park as part of a Senior Project.

Vandalism incidents were slightly lower this year totaling a cost of around \$27,700, with typical instances of graffiti and minor vandalism that our crews had to attend to on a weekly basis. Even though vandalism was on a downward trend, it continues to be an expense that we do not budget for.

We were able to complete numerous Capital projects including People Trail overlay on the Hawcreek section, fence replacement at Par 3 Golf Course, and adding additional parking to the Skate Park. We also received new equipment including trucks and mowers.

A new inspection process was implemented this year which helped our staff schedule repairs, maintain our properties, and manage our labor resources. These inspections occur monthly and quarterly and are taking place in Parks, facilities, and trails. These processes will help us migrate into our future software system.

As Nexus Park design and maintenance plans evolve, we are discussing the direction of Park Operations support and expansion in the year ahead.



The Commons

2022 was a busy year at The Commons! As we exited the state public health emergency declarations in early March, activity at The Commons steadily increased over the remainder of the year.

The redesigned James A. Henderson Playground opened to the public on Tuesday, March 8th, just in time for the Spring Break season! The new design includes a nature theme, inclusive and imaginative play opportunities, and some digital additions. Guests are thrilled with the return of this wonderful community asset and remains a popular attraction. In May we learned that Orangeleaf Frozen Yogurt would be returning to our Food Court area with new owners Will & Brandy Smith. The shop officially opened in September during Marathon Weekend. In July we welcomed Stephanie Heck to our Commons team as the new Park Operations Facilities Supervisor. She had previously been the Assistant Team Leader at FYY and stepped into Danny Brown's former role as he moved over to Park Operations as the Park Maintenance Supervisor.

Our rental event bookings rose sharply from the previous year as groups tip-toed back to in-person gatherings. We continued to offer a nice balance of private, free-to-attend and ticketed events in our rental spaces.

Events by Location

Xenia Miller Room:	180
Lower Conference Room:	72
Lower Lobby:	20
Upper Lobby:	44
Performance Hall:	108
Patio:	0
Full Rental:	5

Events by Type

Total Private Events:	59
Total Free Events:	83
Total Ticketed Events:	35
<i>(excludes conference room meetings)</i>	

Total 2022 Events:	429
Total Estimated Attendees:	42,058 Guests

The Commons and Parks & Recreation hosted several Chaotic Tuesday events over the summer months along with a free Santa Meet & Greet in December. A local husband and wife team, Sean and Sara of Midwest Trading Card Game Co., helped Santa Claus bring holiday cheer to Columbus families by donating \$10,000 worth of Pokémon trading card board games to the first 400 guests that attended.

The Commons participated in various community event throughout the year from ballroom dances to community concerts, Mill Race Marathon festivities, and the Exhibit Columbus Symposium.

We are grateful for another busy year and look forward to more community fun ahead this year!

The Columbus Park Foundation

The Columbus Park Foundation helps enrich the lives of our community members by supporting activities that improve mental and physical fitness, lead a healthier lifestyle, and support community connection. The Columbus Park Foundation continues to do this every year by supporting Columbus Parks and Recreation's free and low-cost programs, facilities, trails, parks, and playgrounds. The Columbus Park Foundation would not be able to support this without the community support received each year. Our community helped raise \$18,880 for the Columbus Park Foundation.

Tour de Trails: The Columbus Park Foundation raises money each year to help maintain our People Trail Network through our Tour de Trails Run/Walk and Bicycle Challenge. The Run/Walk had 109 participants this year and the Bicycle Challenge had 110 participants raising \$10,942 for the People Trail Network.

Power of Produce: The Columbus Park Foundation supports Columbus Parks and Recreation's Power of Produce at the Columbus Farmers Market. Power of Produce (POP) gives children the opportunity to try new fruits and vegetables and meet the farmers behind the produce. Children receive a voucher to spend at the Farmer's Market. The Columbus Park Foundation reimburses the market vendors for every child that visits them through money earmarked for this program. In 2022, the Columbus Park Foundation used \$2,916 to reimburse POP vouchers.



NexusPark

The year 2022 saw a significant amount of advancement with the NexusPark project! Some items were visible to the naked eye, such as the start of the construction for the fieldhouse, and others were behind the scenes.

The project is dissected into four distinct segments: the fieldhouse, the community center, the exterior campus, and the complementary retail spaces.

The fieldhouse is a 150,000 sq. ft. facility which will house sports and events such as basketball, soccer, football, pickleball, volleyball, tradeshow, and conferences (to name a few examples) inside on synthetic turf and hardcourts. Slotted to be completed by the end of 2023, the city is working in partnership with Force Construction and Taylor Bros Construction to coordinate and complete this portion of the project.

The community center will be home to the relocated (from Donner Center) parks administrative offices, new conference rooms, a fitness center, a new health and wellness program, a teaching kitchen, multipurpose rooms, child watch, complementary retail, and community gathering spaces. The indoor walking track will be an active amenity, as the main facility will remain open and free to access by the public. While spaces inside the facility will be associated with programs provided by the parks department, and will be restricted for use to those participants, the department remains committed to its approach to provide a mix of free and low-fee programming options to our community! The community center portion of NexusPark should be operational in 2024.

The exterior campus will boast a 2.5+ acre park that fronts 25th street, creating a welcoming, natural aesthetic to a space that has been previously known as a “sea of asphalt” by our community. With refined traffic and pedestrian patterns, updated wayfinding, safe access from the campus to sites such as CSA Lincoln, Columbus North, and Lincoln Park, and a new People Trail connection in the form of a mile loop, the campus is set to be one of the crown jewels of the property.

In addition to the community center and fieldhouse, our partners at Columbus Regional Health will be relocating and consolidating multiple services to better enhance the patient experience. To supplement the remaining space inside NexusPark, Veritas Retail Group has been retained to bring new complementary retailers to our community as tenants inside NexusPark.

NexusPark is a transformative project for our community and we are excited to be able to share it with all of you!



Columbus Parks and Recreation Department Strategic Master Plan

The City of Columbus Parks and Recreation Department selected PROS Consulting to assist in developing a Parks & Recreation Master Plan.

The following goals were identified as a key outcome of this planning process:

- Engage the community, through innovative virtual and in-person public input means to build a shared vision for parks, facilities, programming, and special events and services.
- Utilize a wide variety of data sources and best practices to address unmet needs in the community.
- Determine unique Level of Service Standards to develop appropriate actions regarding parks, open space, trails, and recreation.
- Shape organizational preparedness through innovative and “next” practices to achieve the strategic objectives and recommended actions with achievable strategies.
- Develop a dynamic and realistic strategic action plan to ensure long-term success and sustainability for the Department’s parks and recreation services including a signature and transformational development at NexusPark.

Following the assessment of the Department’s parks and recreation system, a variety of key findings were identified to support the implementation of the Master Plan. These key findings help to guide the department’s decision-making process for the next five to ten years and are based on data sources identified or community input and consultant assessments.

The survey results produced the following priorities, in rank order, for facility and amenity investments:

- Indoor walking/jogging track
- Restrooms
- Multi-use unpaved trails
- Indoor aquatic center
- Indoor Recreation Facility

The survey results produced the following priorities, in rank order, for program investments:

- Adult fitness and wellness programs
- Farmer’s market
- Community special events
- Senior fitness and wellness programs
- Cultural enrichment programs/events

After a review of all the data provided by the department and information generated through the public engagement process, several key findings, or emphasis areas, are presented:

- NexusPark - The addition of NexusPark and its additional facilities will provide our department with an opportunity to address many, if not all the community’s programming needs.
- Core Program Areas - The department will need to continue evaluating Core Program Areas as priorities shift and the community demographics evolve, and they must be aligned with the community’s needs from the statistically valid survey results.

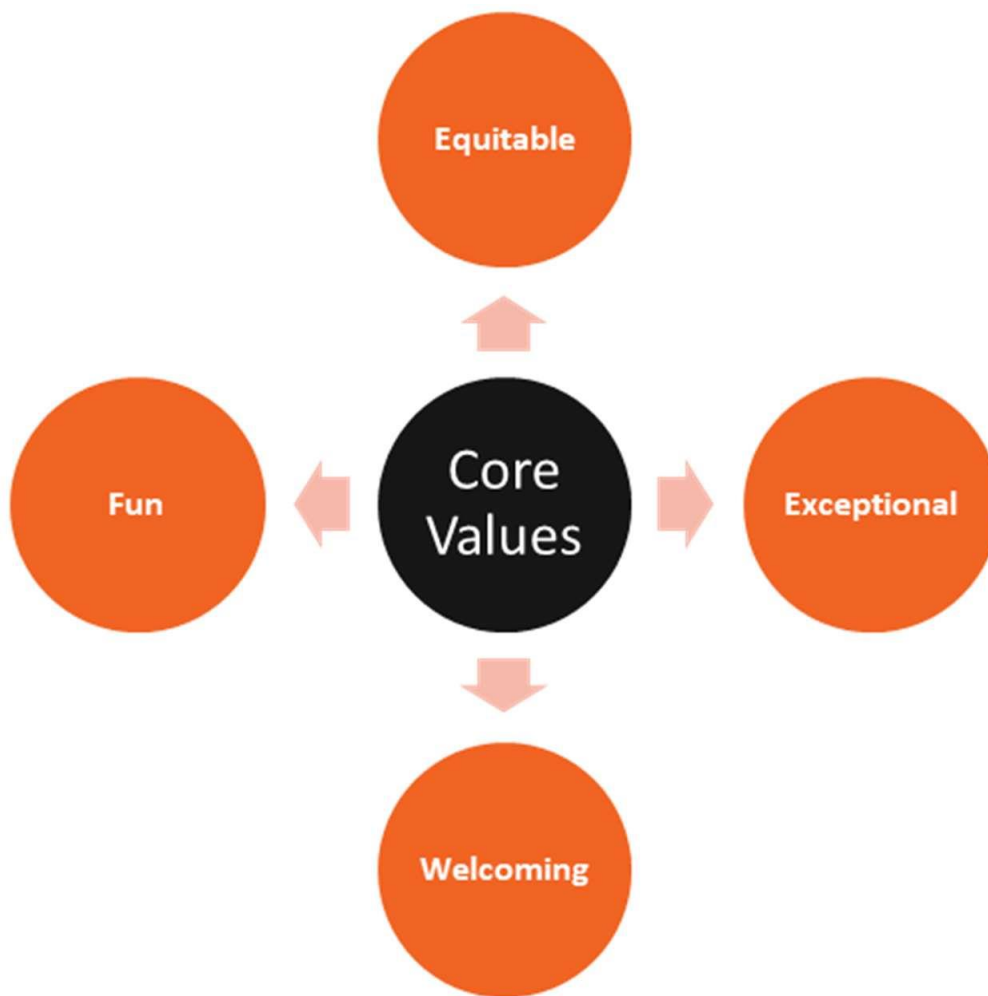
- Age Segments - Consider the long-term development of programs for Active Adults that may include social services, community engagement, mental, and/or physical health goals.
- Program Lifecycle analysis – The department should complete this analysis on an annual basis and ensure that the percentage distribution closely aligns with the desired performance.
- Program Development and Marketing Plan – The department needs to ensure target markets and age segments are reached through appropriate media. Social Media should be utilized at a higher level to share the department’s story and help the community understand the importance of the work you do.
- Volunteer and Partnership – The department should continue to track the cost of providing this service and continue to compare it to the outcomes being achieved. This helps to demonstrate leveraging resources and ensure that the outcomes match the effort.

The parks department mission and vision statement were also reviewed and updated.

Mission Statement: “To Enrich Lives”

Vision Statement: “To build a community where everyone belongs”

As an added exercise, we also developed our core values, as team:



Budget and Financials

2022 Budget

Columbus Parks and Recreation utilizes three funds (Parks General Fund, Parks Non-reverting, & Commons Non-reverting) in order to offer continuous programming for all age levels, events, maintain people trails and to maintain green space and facilities for both visitors and community members.

The 2022 Parks General Fund budget was \$6,369,528. 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 over \$100,000,000 of assets.

The 2022 Parks Non-reverting budget was \$2,303,692. 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 2022 Commons Non-reverting budget was \$1,182,752. 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 and user fees for rentals of the facility. 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.

2022 was better than 2021 for the Parks Department with regards to the effects of the COVID-19 pandemic. However, we did have a decrease in the ending cash balance in general fund by \$396,557 or 10.7% from 2021 to 2022. This was mainly due to the additional appropriation for the Donner Pool project. This is the first major renovation of the pool since it was built in 1948. In our non-reverting fund, we increased our ending cash balance by \$325,368 due to our revenues exceeding our expenditures in 2022 by this amount. The Commons fund ending cash balance decreased by \$106,119 which is mainly due to an emergency water heater repair, roof repair and a vacant tenant space in the food court area. The city invested in our employees by offering a one-time supplemental pay across all of our funds to help with employee retention which was also taken from cash reserves.

2022 Capital Spending

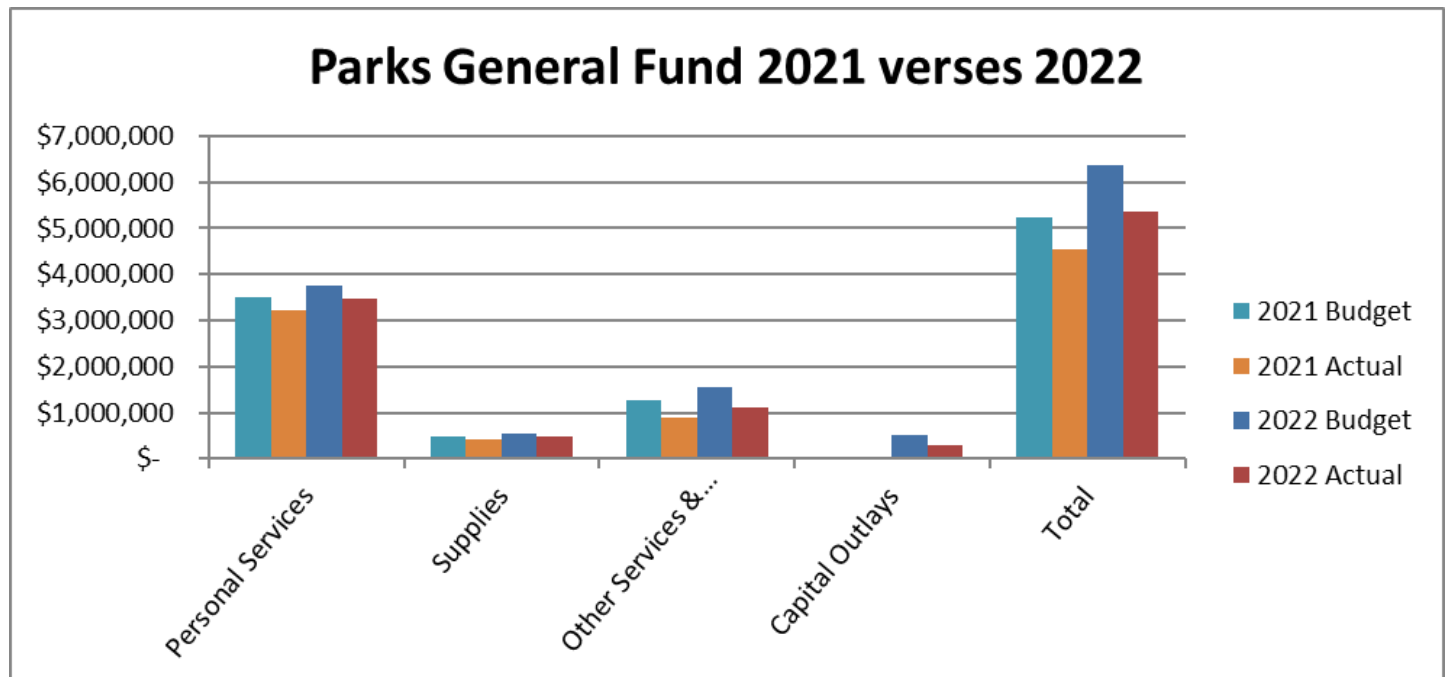
2022 Capital Spending Summary

2022 Overview - Projects	Budget Amount	Spent/Encumbered	Remaining Amount	Comments
Donner -Lighting Upgrade	\$ 100,000.00	\$ -	\$ 100,000.00	To be re-appropriated in 2023
Mill Race - Steel/Glass Block Repair	\$ 25,000.00	\$ 25,000.00	\$ -	Encumbered
FFY - Engineering for HVAC	\$ 7,000.00	\$ 3,750.00	\$ 3,250.00	Encumbered
3/4 Ton Pick Up Trucks	\$ 30,000.00	\$ 25,335.00	\$ 4,665.00	Completed
Greens Mower	\$ 40,000.00	\$ 49,816.36	\$ (9,816.36)	Encumbered
Trim Mower	\$ 29,000.00	\$ 23,083.73	\$ 5,916.27	Encumbered
11 ft. Mower	\$ 75,000.00	\$ 73,979.45	\$ 1,020.55	Encumbered
Overlay/ Seal Coat/ Striping	\$ 45,000.00	\$ 31,500.00	\$ 13,500.00	\$13,500 to be re-appropriated in 2023
Fencing	\$ 30,000.00	\$ 28,227.93	\$ 1,772.07	Encumbered
Court Resurfacing & Restriping	\$ 40,000.00	\$ 37,850.00	\$ 2,150.00	Encumbered
Curbing & Sidewalks	\$ 15,000.00	\$ -	\$ 15,000.00	To be re-appropriated in 2023
People Trail Maintenance	\$ 30,000.00	\$ 29,650.00	\$ 350.00	Encumbered
Jackson Street Property Purchase	\$ 34,000.00	\$ 34,166.67	\$ (166.67)	Completed
Total Capital Dollars Spent for 2022	\$ 500,000.00	\$ 362,359.14	\$ 137,640.86	

Due to unavailability to acquire quotes for 2022 from labor shortages, we are re-appropriating \$137,000 in 2023.

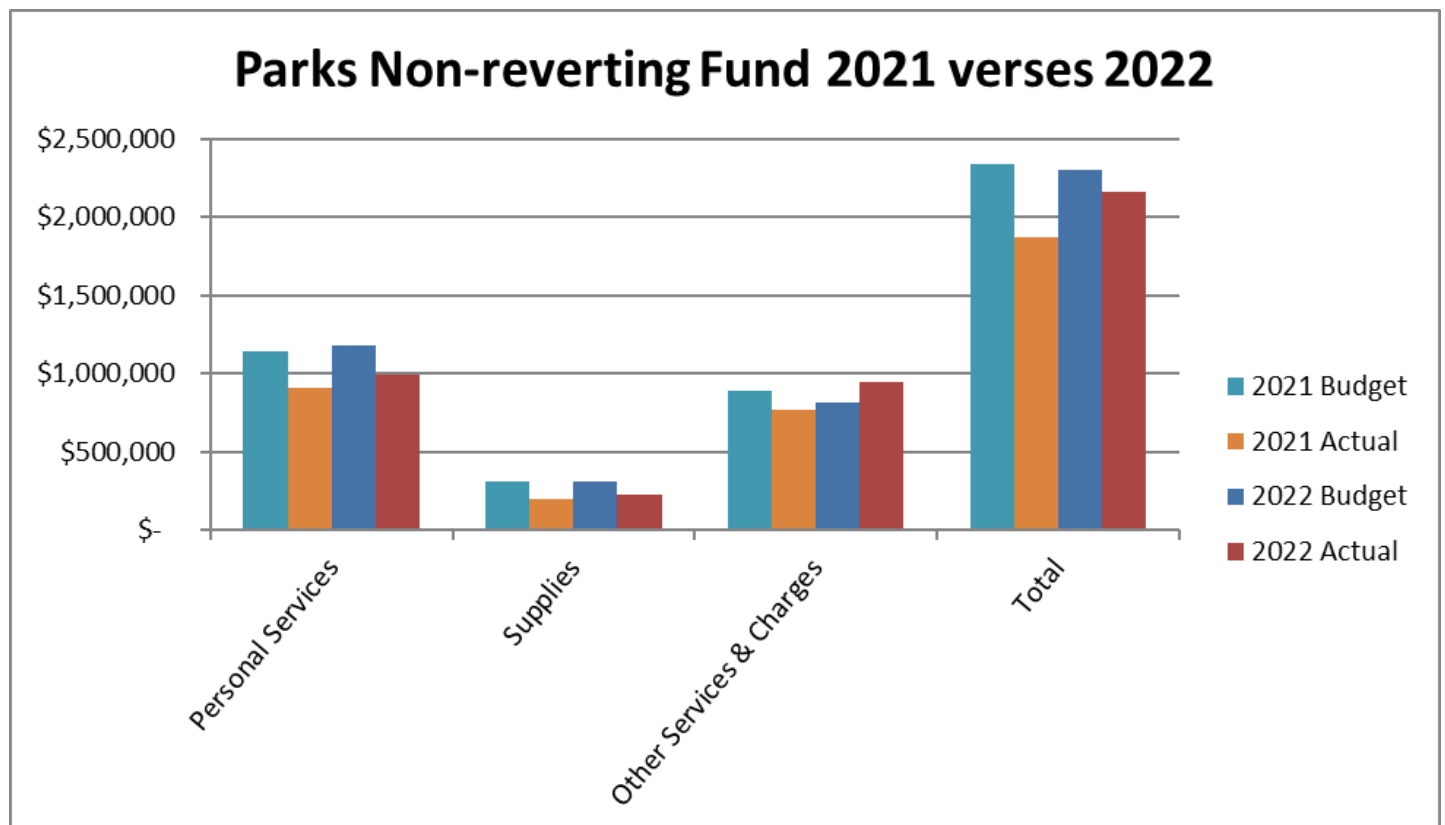
Parks General Fund

Parks General Fund	2021 Budget	2021 Actual	2021 Percent Spent	2022 Budget	2022 Actual	2022 Percent Spent
Personal Services	\$ 3,493,473	\$ 3,222,571	92%	3,760,170	3,475,744	92%
Supplies	\$ 466,695	\$ 418,336	90%	545,082	495,949	91%
Other Services & Charges	\$ 1,264,008	\$ 891,862	71%	1,553,976	1,117,085	72%
Capital Outlays	\$ 7,500	\$ 4,685	62%	510,300	280,762	55%
Total	\$ 5,231,676	\$ 4,537,453	87%	6,369,528	5,369,541	84%



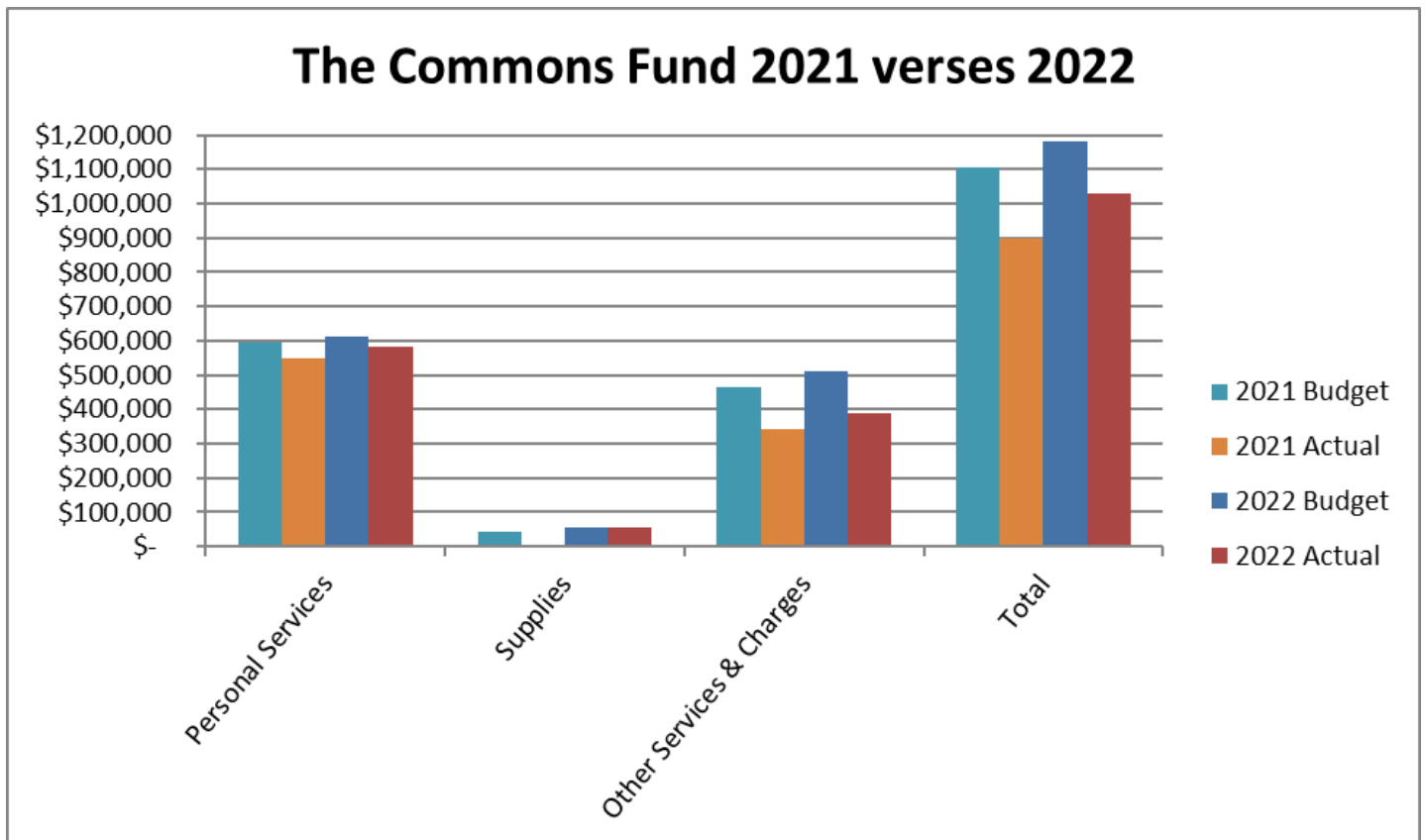
Parks Non-Reverting Fund

Parks Non-Reverting Fund	2021 Budget	2021 Actual	2021 Percent Spent	2022 Budget	2022 Actual	2022 Percent Spent
Personal Services	\$ 1,145,046	\$ 906,410	79%	1,181,540	993,000	84%
Supplies	\$ 306,146	\$ 195,770	64%	307,146	221,759	72%
Other Services & Charges	\$ 886,401	\$ 768,538	87%	815,006	942,441	116%
Total	\$ 2,337,593	\$ 1,870,717	80%	2,303,692	2,157,201	94%



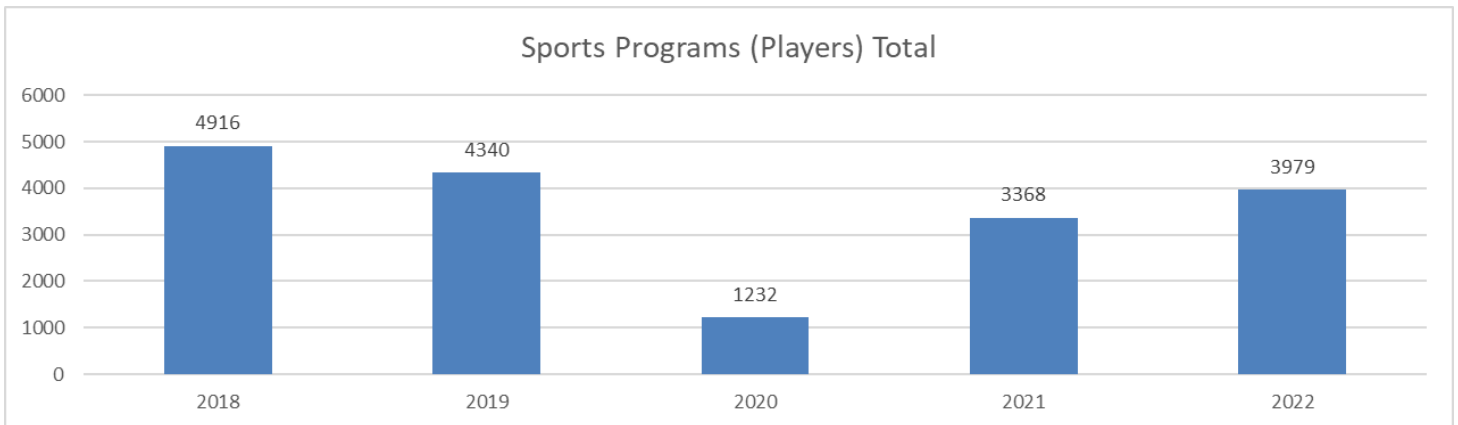
The Commons Fund

Parks Commons Fund	2021 Budget	2021 Actual	2021 Percent Spent	2022 Budget	2022 Actual	2022 Percent Spent
Personal Services	\$ 596,122	\$ 548,983	92%	\$ 612,949	\$ 584,297	95%
Supplies	\$ 44,150	\$ 6,717	15%	\$ 57,678	\$ 56,111	97%
Other Services & Charges	\$ 464,750	\$ 341,039	73%	\$ 512,125	\$ 388,566	76%
Total	\$ 1,105,022	\$ 896,739	81%	\$ 1,182,752	\$ 1,028,975	87%

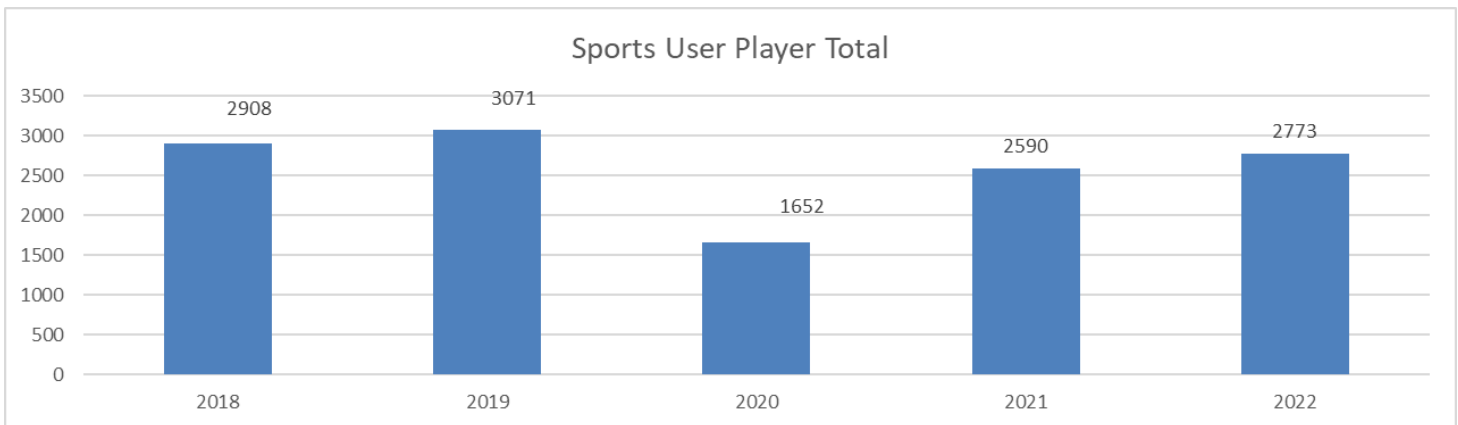


Addendum

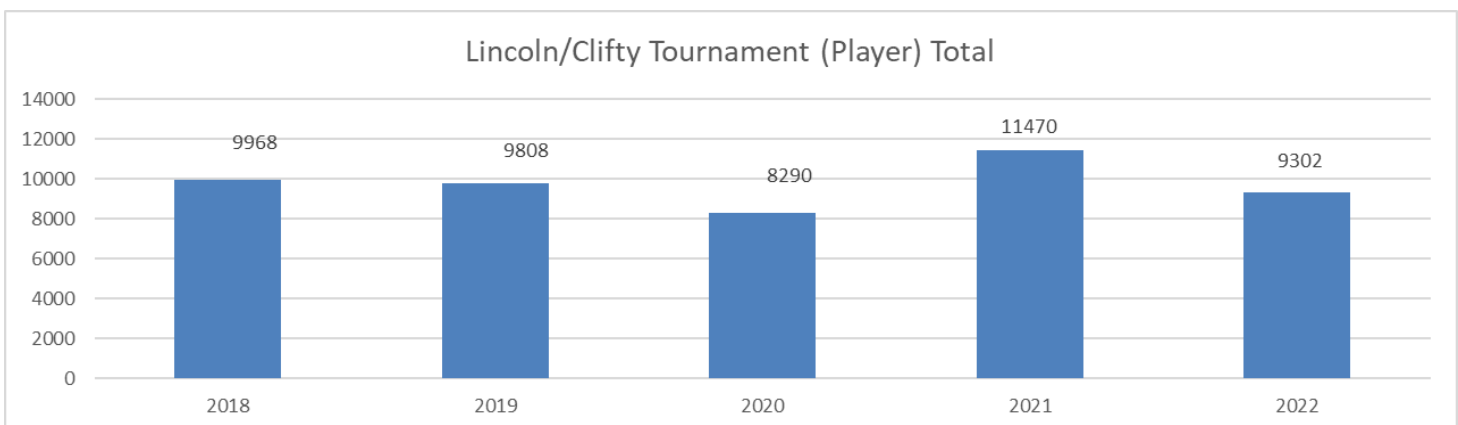
Athletics



Adult and youth sports programs offered through the department.

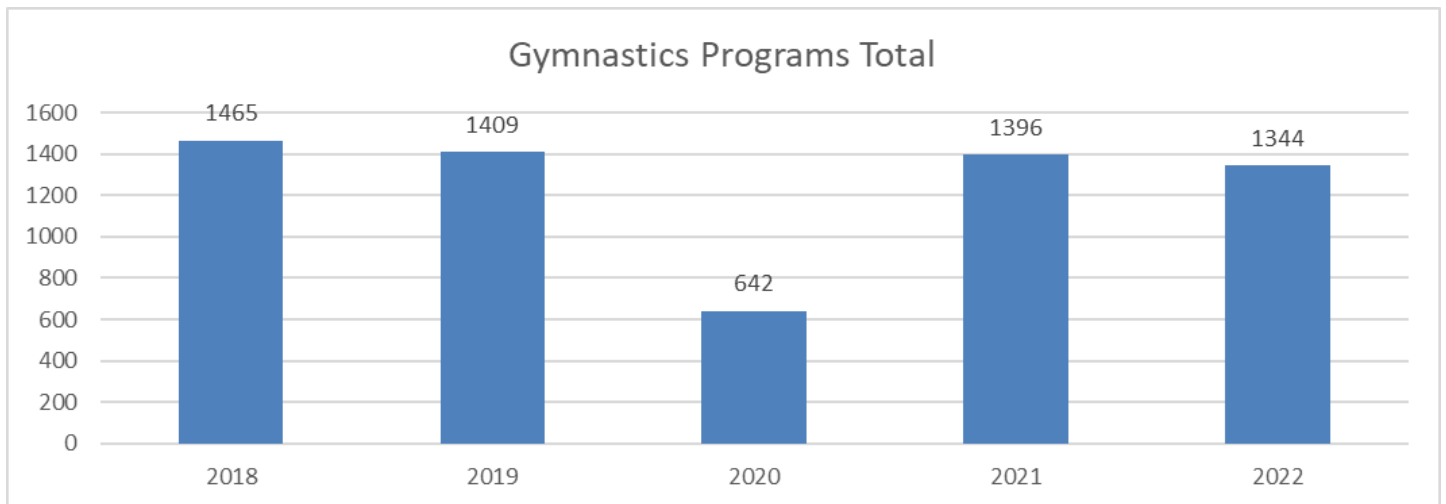


External organizations who utilize our facilities.

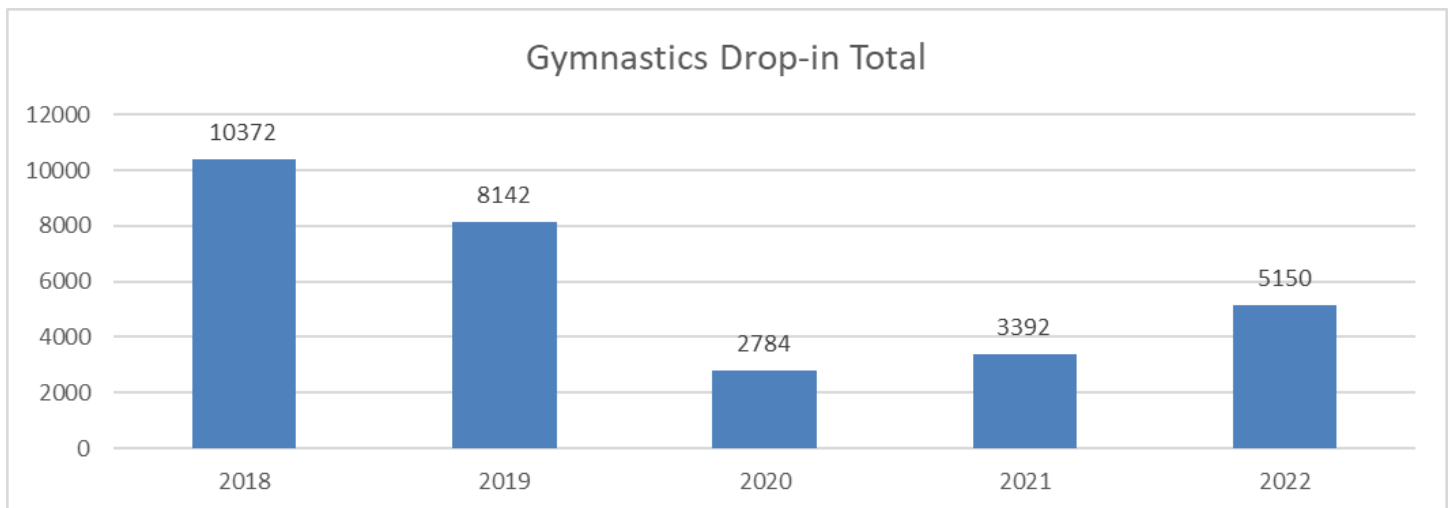


Baseball and softball tournaments held at Clifty Park and Lincoln Park.

Columbus Gymnastics Center

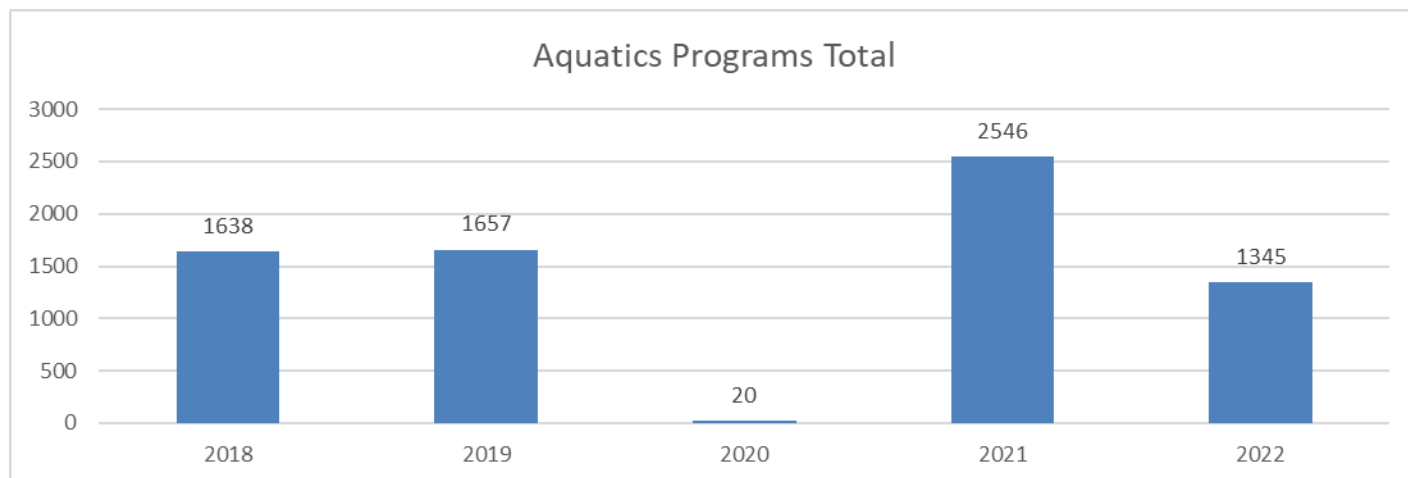


Includes all classes in addition to camps and special programs such as Flip & Paint and Field trips.

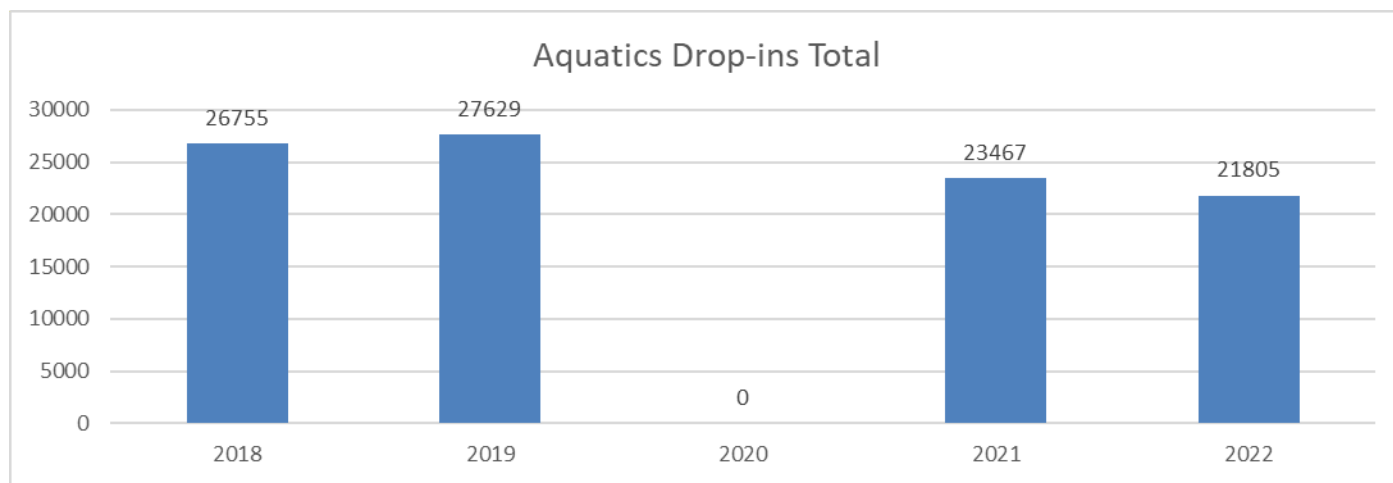


Includes all Open Gyms including preschool, Family, Field Trips, FFY and Sensory.

Donner Aquatic Center

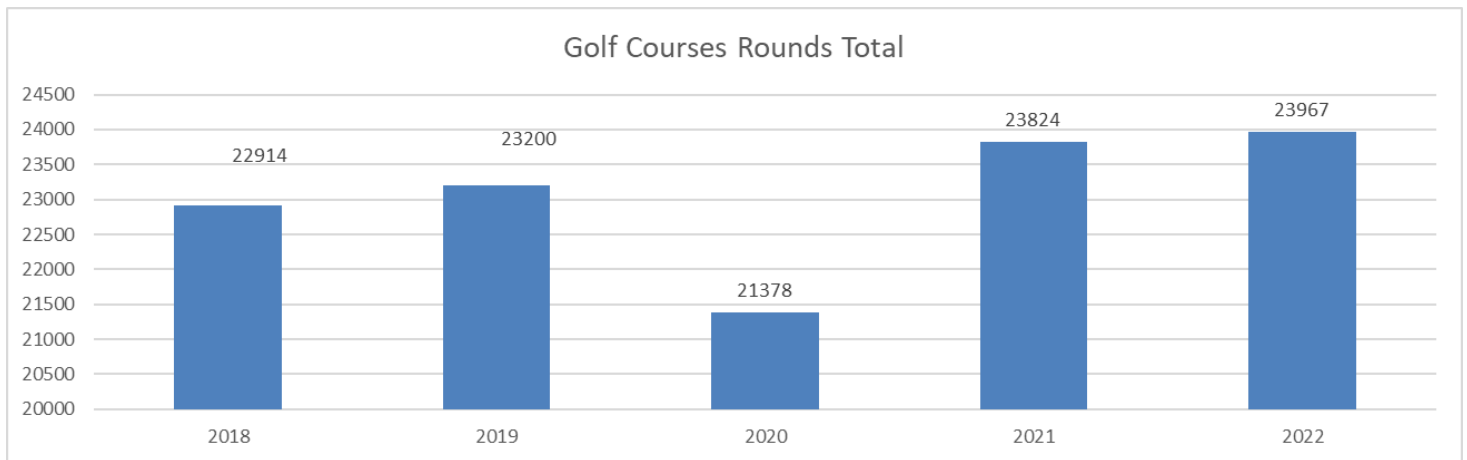


Adult and youth aquatics programs offered through the department.



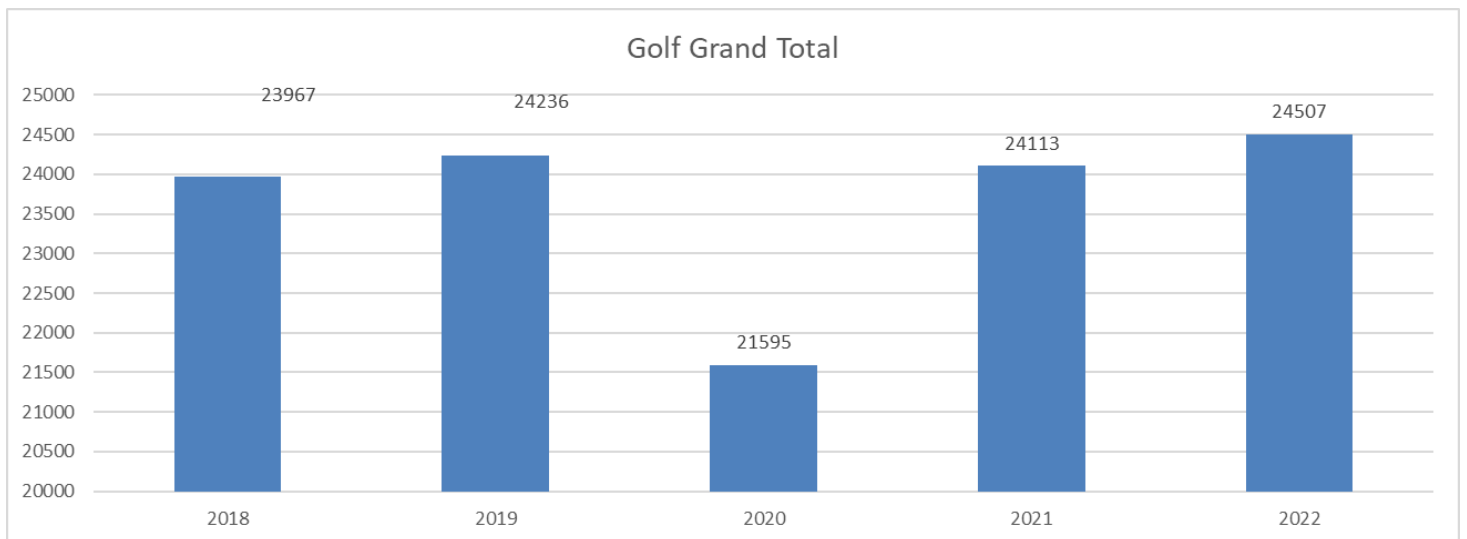
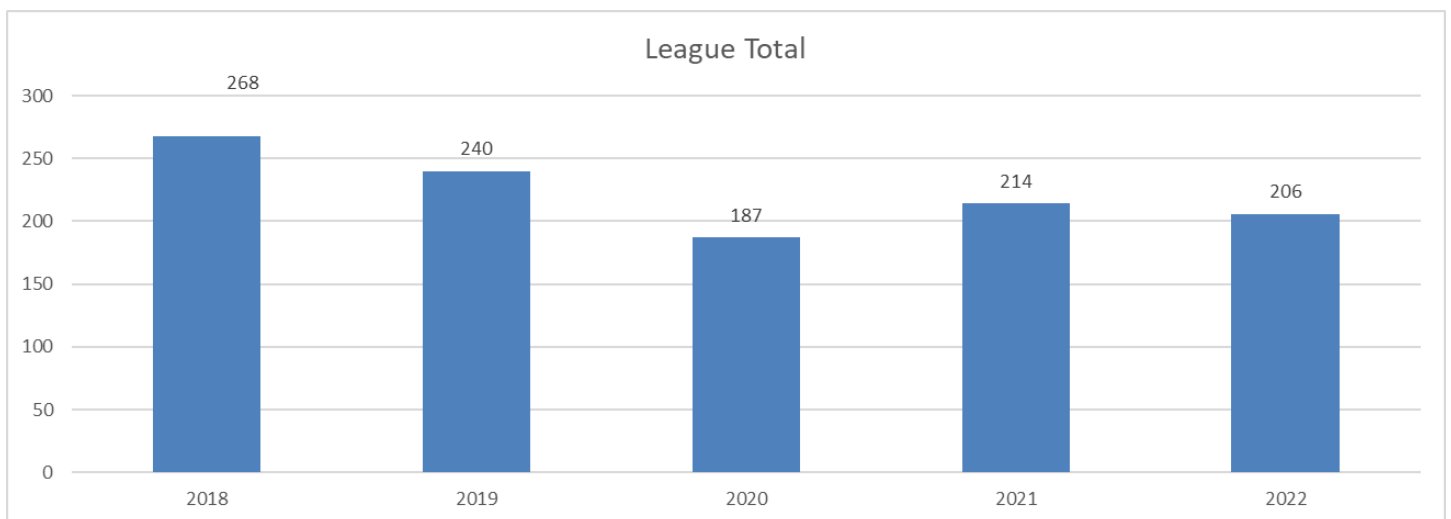
Includes all drop-ins including public sessions, preschool swim, masetr's swim, and free swim.

Golf Courses



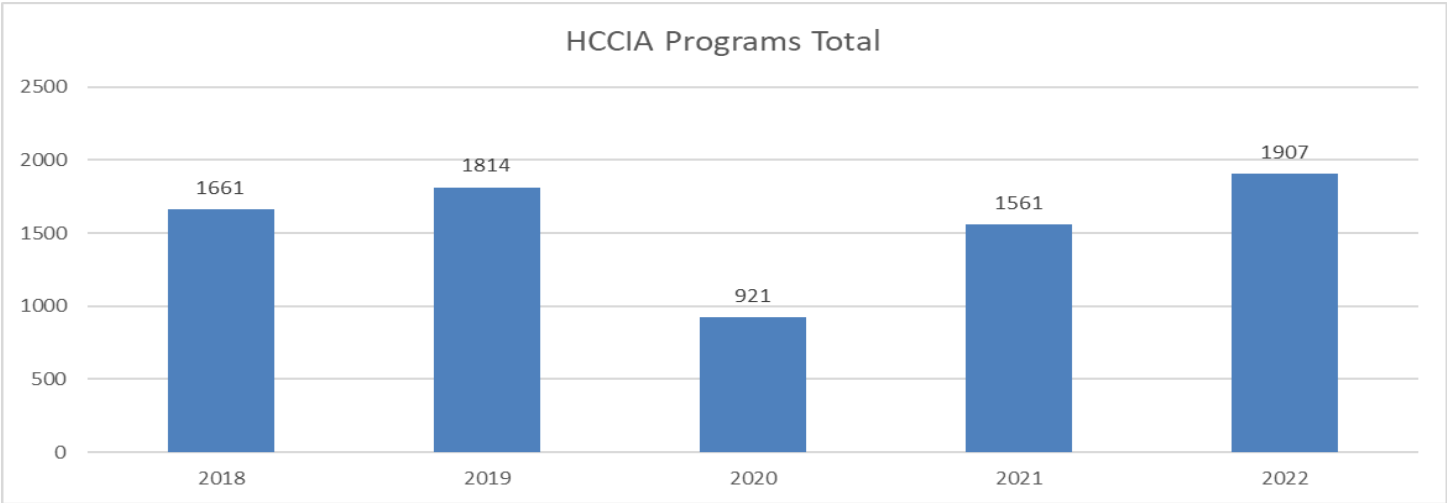
Greenbelt: Includes both 9 and 18 holes of golf played at Greenbelt Golf Course.

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

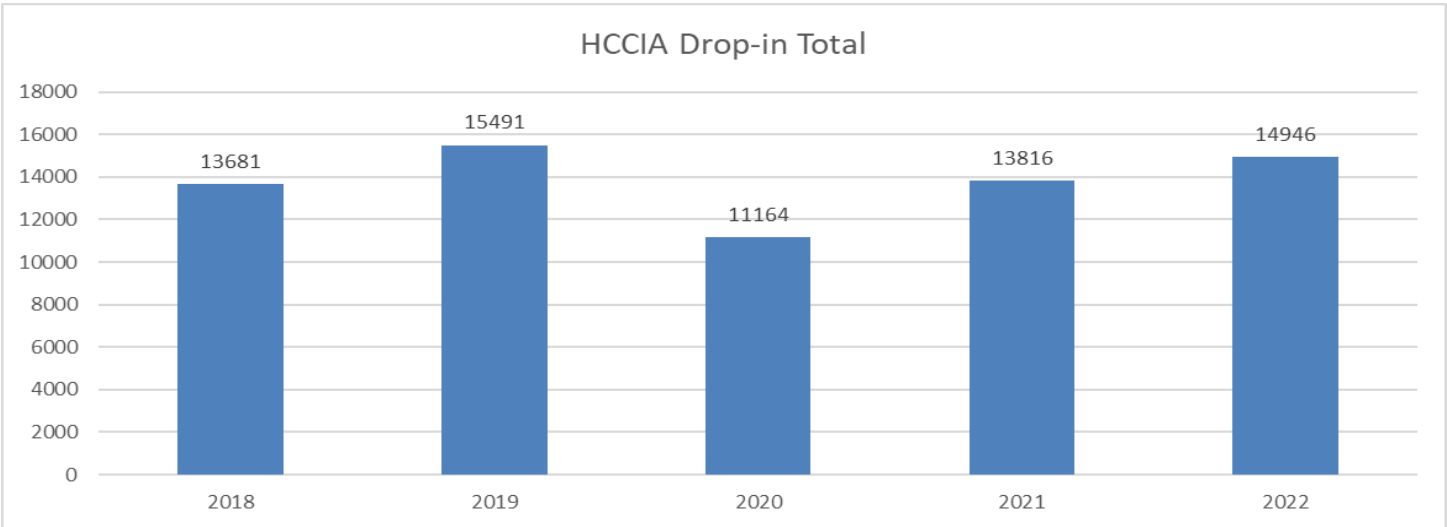


Includes all golf rounds, leagues, and programs including First Tee, Jr. Golf Camp, and Get Golf Ready.

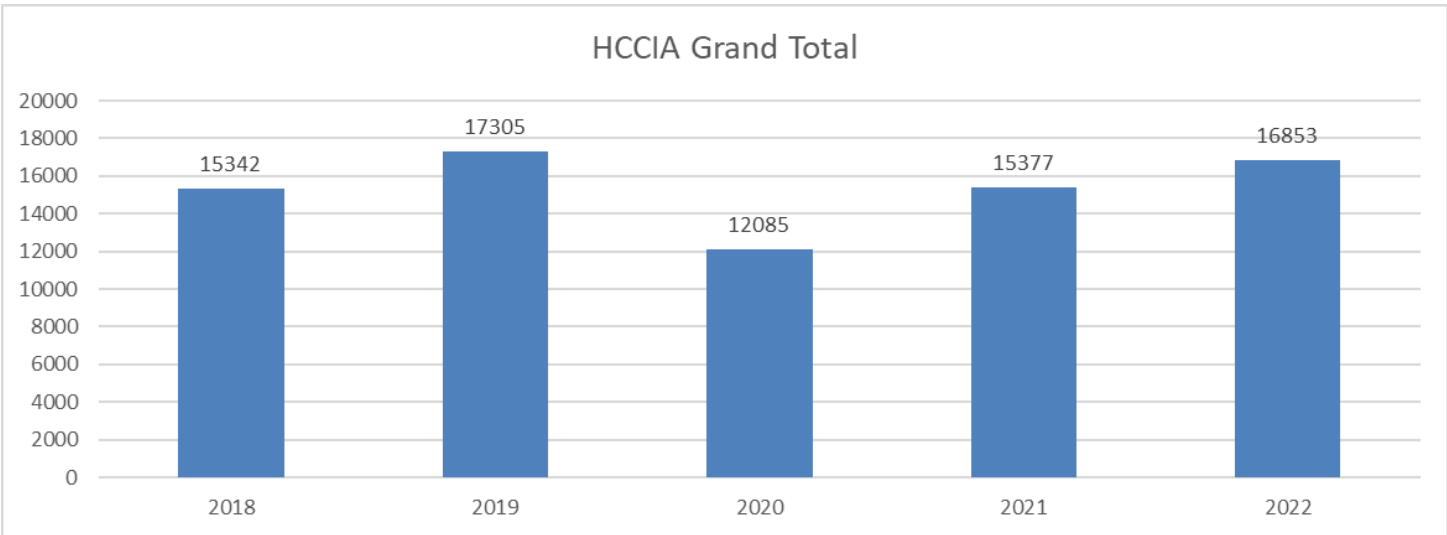
Hamilton Community Center & Ice Arena



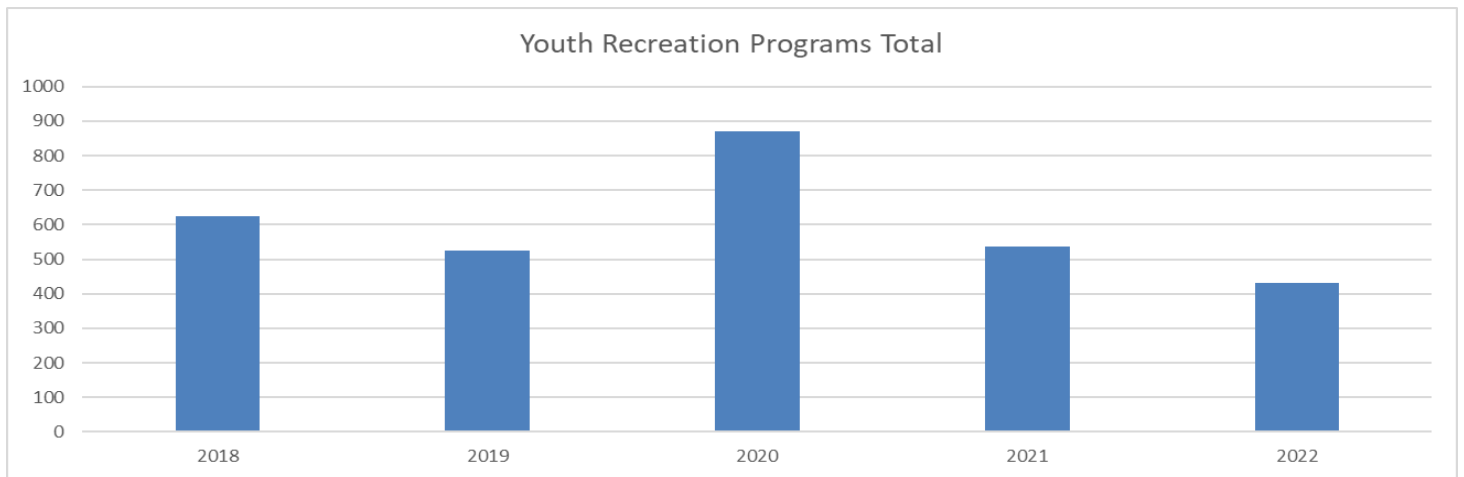
Programs include all levels of hockey, ice skating, specialty camps, public programs, tournaments etc.



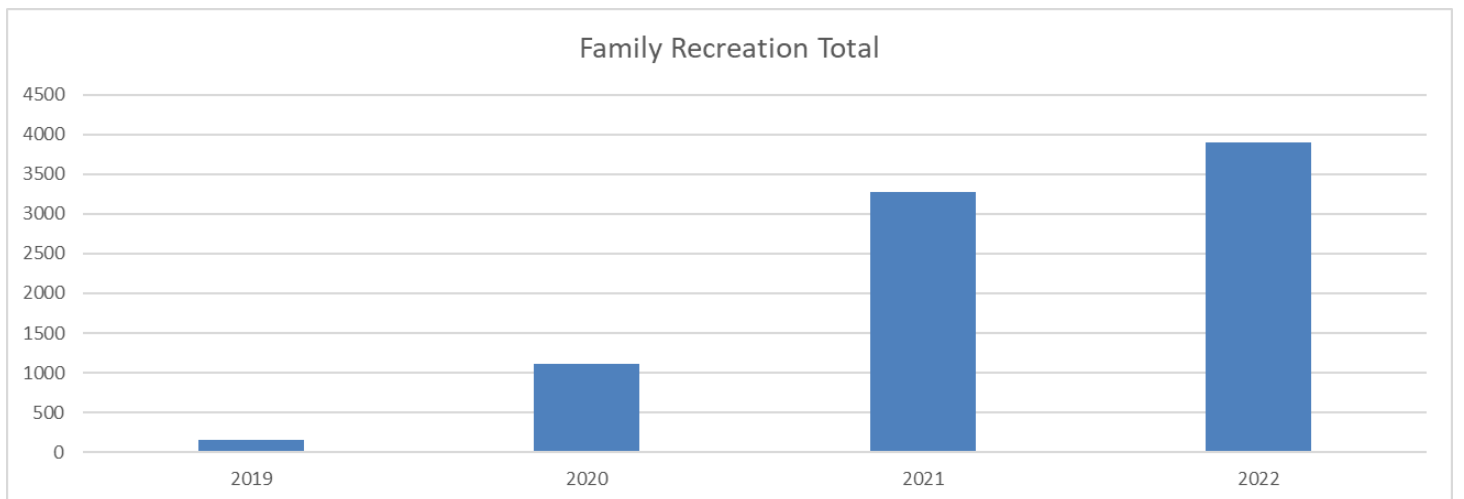
Drop-ins include stick and puck, adult, learn to play hockey, public skate, broomball, small ice, morning ice, etc.



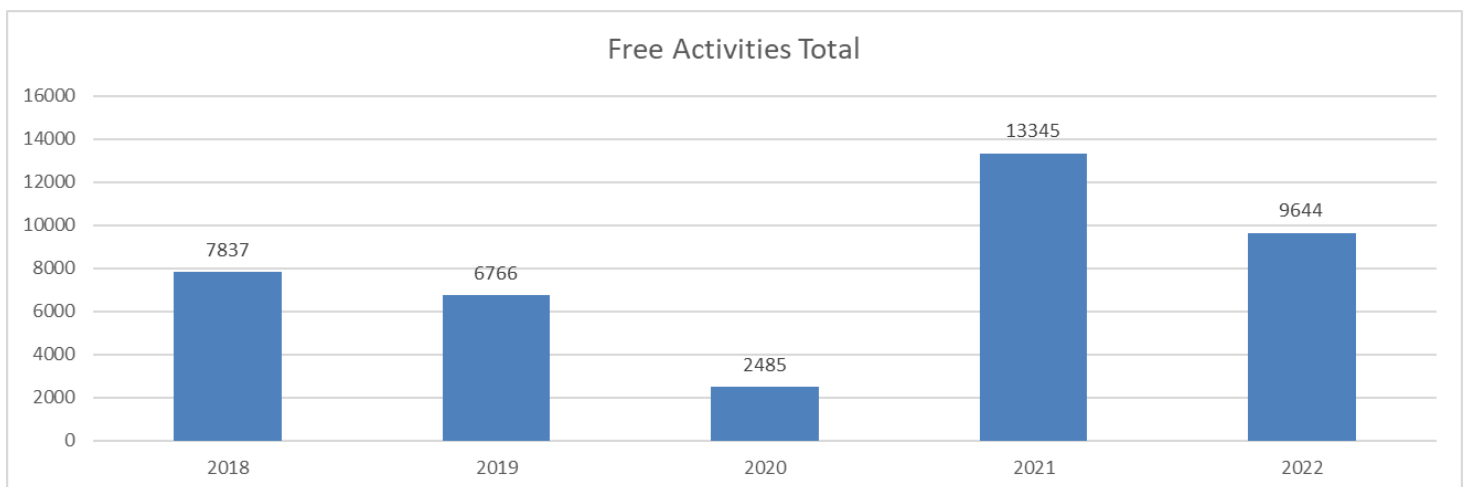
Recreation and Special Events



Includes all youth recreation including camps, classes, arts, drama, etc.

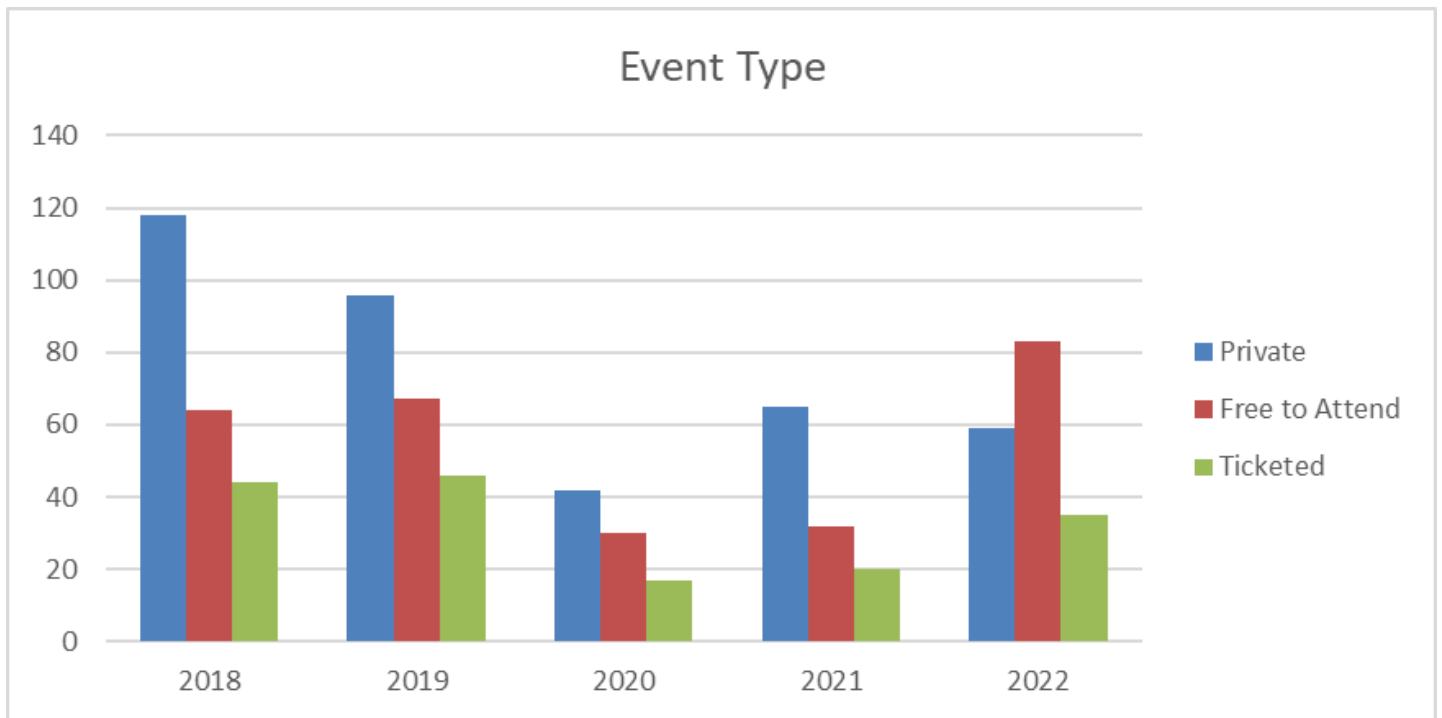


Includes all family recreation including family feast, great columbus campout, park of the living dead, halloween fall fest, etc.



Includes all free programming including variety shows, bluegrass, movies in the park, fun datys, etc.

The Commons



Includes all events sorted by type of event.

