

Columbus Parks and Recreation Department



Department of
**PARKS
& REC**
Columbus, IN

2023 Annual Report



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Department Overview

Executive Summary

The Columbus Parks and Recreation Department is proud to present its 2023 Annual Report, highlighting the department's dedication to fulfilling our mission "To enrich lives" by providing exceptional recreation programs and facilities for our community.

This past year, the department continued to focus on enhancing existing programs, expanding offerings, and improving our facilities. We successfully hosted a variety of events and activities, including sports tournaments/leagues, summer camps, special events, and recreation programs. Additionally, we made significant investments in a variety of capital projects to improve our facilities like NexusPark.

As we look to the future, the department remains dedicated to providing high-quality services that enrich the lives of our community members. We will continue to seek innovative ways to meet the evolving needs of our residents and create a vibrant and welcoming environment for all. 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 2024.



Mark Jones, Director
Columbus Parks and Recreation

Vision Statement

"To build a community where everyone belongs"

Mission Statement

"To enrich lives"

#EnrichLives

Core Values

Equitable, Exceptional, Welcoming, Fun

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
Associate Director of Sports, Brady Buckley
Administrative Assistant, Jessica Prowant
Athletics Supervisor, Travis Tindell
Maintenance Supervisor, Danny Brown
Facilities Supervisor, Stephanie Heck
NexusPark Maintenance Supervisor, Simon Mellencamp
Project and Resource Development Manager, Celeste Reynolds
Marketing Coordinator, Maredeth Sims
The Commons Manager, Shanda Sasse
Aquatics Manager, Jim Lemke
Recreation and Columbus Gymnastics Center Program Manager, Jacob Hendricks
Fitness Health and Wellness Manager, Jordan Bunch
NexusPark Fieldhouse Sports Manager, Harvey Scruggs
Sports Programs Manager, Seth Rice
Assistant Recreation and Columbus Gymnastics Center Program Manager, Melissa Dishinger
Sports Coordinator, Collin Lollar
Hamilton Community Center and 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 and Ice Arena Customer Service Specialist, Chris Noblitt

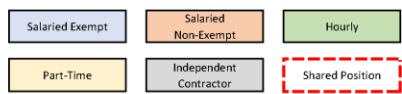
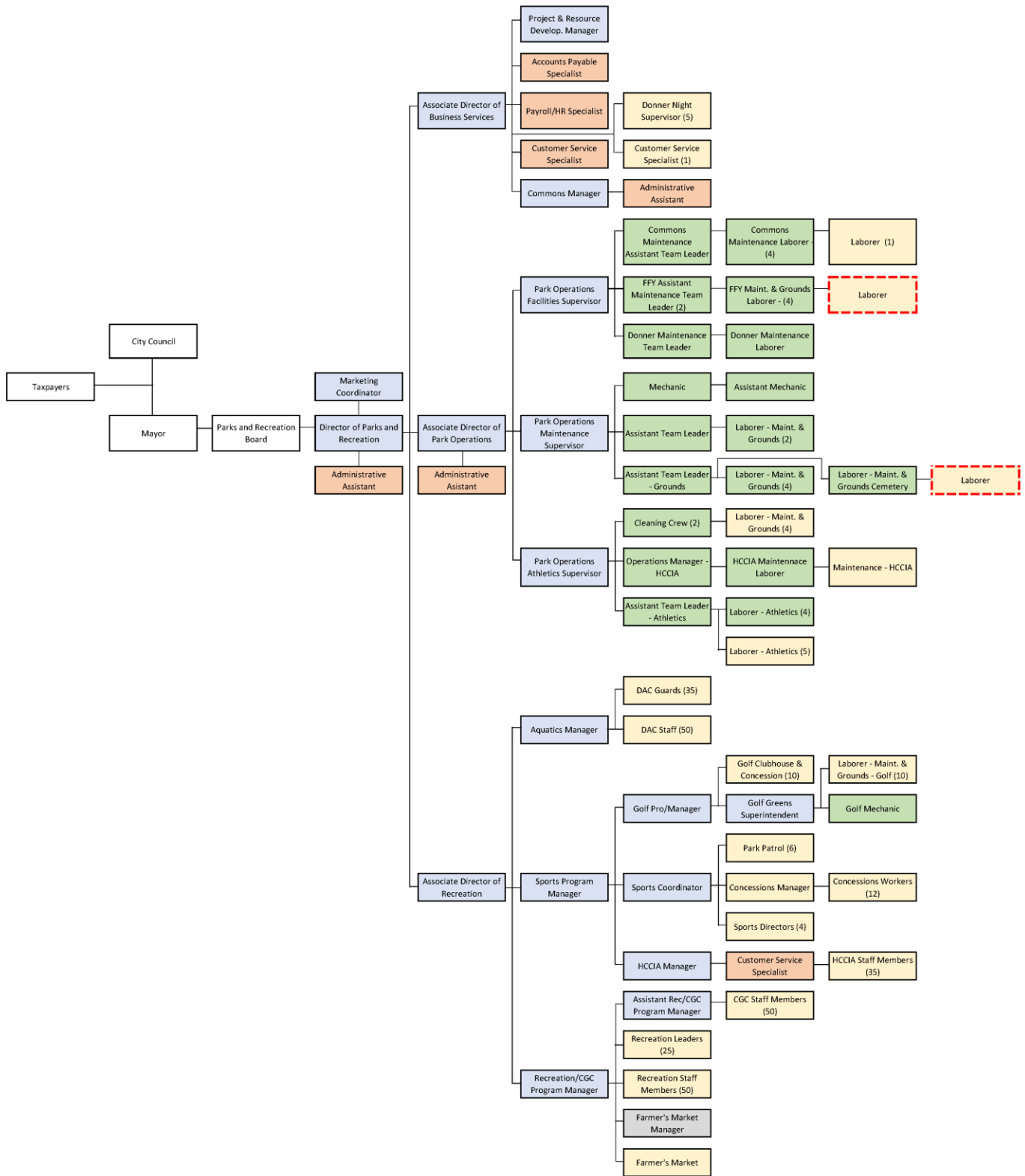
Parks and Recreation Board

President, Columbus Park Board, Mark Levett
Vice President, Columbus Park Board, Julie Abedian
Secretary, Columbus Park Board, Josh Burnett
Member, Columbus Park Board, Miriam Portaluppi

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

- January 12, 2023
- February 9, 2023
- March 9, 2023
- April 13, 2023
- May 11, 2023
- June 8, 2023
- July 13, 2023
- August 10, 2023
- September 4, 2023
- October 19, 2023
- November 9, 2023
- December 14, 2023

Organizational Chart



Programs and Major Accomplishments

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.

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

- 115 full-time and part-time vendors (max capacity+ with the current market layout)
- Estimated weekly attendance = 2500 Full 20-week season (May 6th – September 16th)
- Estimated 2500 Power of Produce participants. POP is a market voucher program targeted at children with the intent of providing them money to participate in the local produce sourcing and preparation process at home. POP participants are given a market passport and at 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.



Columbus Gymnastics Center

Columbus Gymnastics Center has seen a lot of growth in 2023 in terms of our programming, staff, and participation numbers. We continue to work and improve our gymnastics knowledge base and the quality of our programming to provide a safe space for all children to grow and develop their athletic abilities.

- **Participation numbers** – CGC has seen a large growth in our participation numbers in both our open gyms and our class numbers this year! We had the highest numbers we have seen since before 2012 in 3 out of the 5 class sessions in 2023. The other two sessions also showed significant improvements as well, looking at numbers that were similar to those before the COVID-19 pandemic. We have also seen improvements in attendance numbers to those classes; seeing more children come to every week of their class.
- **Open Gyms** – Class numbers are not the only numbers we saw grow in 2023. We have also seen an increase in our open gym participation numbers. We regularly had Preschool Open Gyms and Saturday Open Gyms that hit our max capacity with over 50 children attending! We also updated how we check—in and take payment for our open gyms to make the process more effective and efficient. All open gym interactions are now run inside the gymnastics center which allows us to run open gyms that allow for all forms of payment after 5 PM, allowing us the possibility to expand open gym hours.
- **Rentals** – Our Saturday rentals were booked out several months in 2023. Nearly every possible rental slot in 2023 was reserved.
- **Facility Updates** – CGC was able to purchase several new pieces of equipment in 2023 including a pit pillow, t-trainer, pommel horse trainer, and parallel bar mats which all help us to have more effective drills and help us to expand programming such as the ones for boys gymnastics.
- **Programs** – CGC made several changes to our class schedule to better suit the needs of our customers as well as accommodate our growing participation numbers. We extended our class times on a few nights of the week as well as added more space for our intermediate class. We saw more children move through our classes which increased the demand for our higher level courses. We also made improvements to our tots classes including refreshing our obstacle courses to keep classes more interesting for our returning customers. We are excited to see more and more children advance and learn



Donner Aquatic Center, Volunteers, and People Trail

Donner Aquatic Center

Construction of the pool project was completed in time to open the season as normal on Memorial weekend. The project included taking out the movable floor, replacing the main drain in the lap pool, adding a new balance tank to the lap pool, and installing a new liner. Donner Aquatic Center had 24,100 individuals attend public sessions. We had 8103 individuals attend our Free Public Swim which is the last hour of every day. We had one of our best seasons for swim lesson registration. DAC had 1117 swimmers participate in our swim lesson program for the 2023 season.

Volunteers

Columbus Parks and Recreation is a member of the Bartholomew Blazing Stars CISMA (Cooperative Invasive Species Management Area). It is a group of volunteers that educates the public on invasive plant removal to promote native plant growth. In 2023 we had 15 "Weed Wrangle" events. There were 357 volunteers who participated in those events for a total of 1038.5 volunteer hours. These Weed Wrangles were held in Mill Race, Noblitt, and Blackwell. The volunteers were able to remove Callery Pear, Honeysuckle, White Mulberry, Winter Creeper, Poison Hemlock, and others. We would like to thank the guys at Park Operations and DPW for hauling the brush away from these events.

People Trail

New projects that were completed in 2023 were a new underpass along the Hawcreek Trail at Marr and Rocky Ford, a new section of Trail on Rocky Ford from Central to Washington St., and People Trail improvement in Mill Race from Carl Miske Dr to 3rd St that also includes wayfinding.



Golf Courses

Golf Courses

The golf courses had a wonderful year in 2023. The goals for Par 3 and Greenbelt were a combined revenue of \$425,000, and rounds at 25,500. We exceeded our revenue with a \$569,000 total and rounds played at over 29,500. We saw an increase in junior golf program participation with numbers reaching 85. Also, middle school golf was up in numbers with 42 participants. We hope these numbers will stay strong as we move forward into 2024.

We will continue to be the home course for our middle schools (Par 3). Par 3 will also have summer activity with first tee and junior golf league programs. Our adult leagues at Greenbelt were full in 2023 and remain at those levels heading into 2024. These leagues give us a good balance with season pass holders and daily fee play. Our goals for this season have been placed higher and we are very excited to see what 2024 has in store!

Improvements

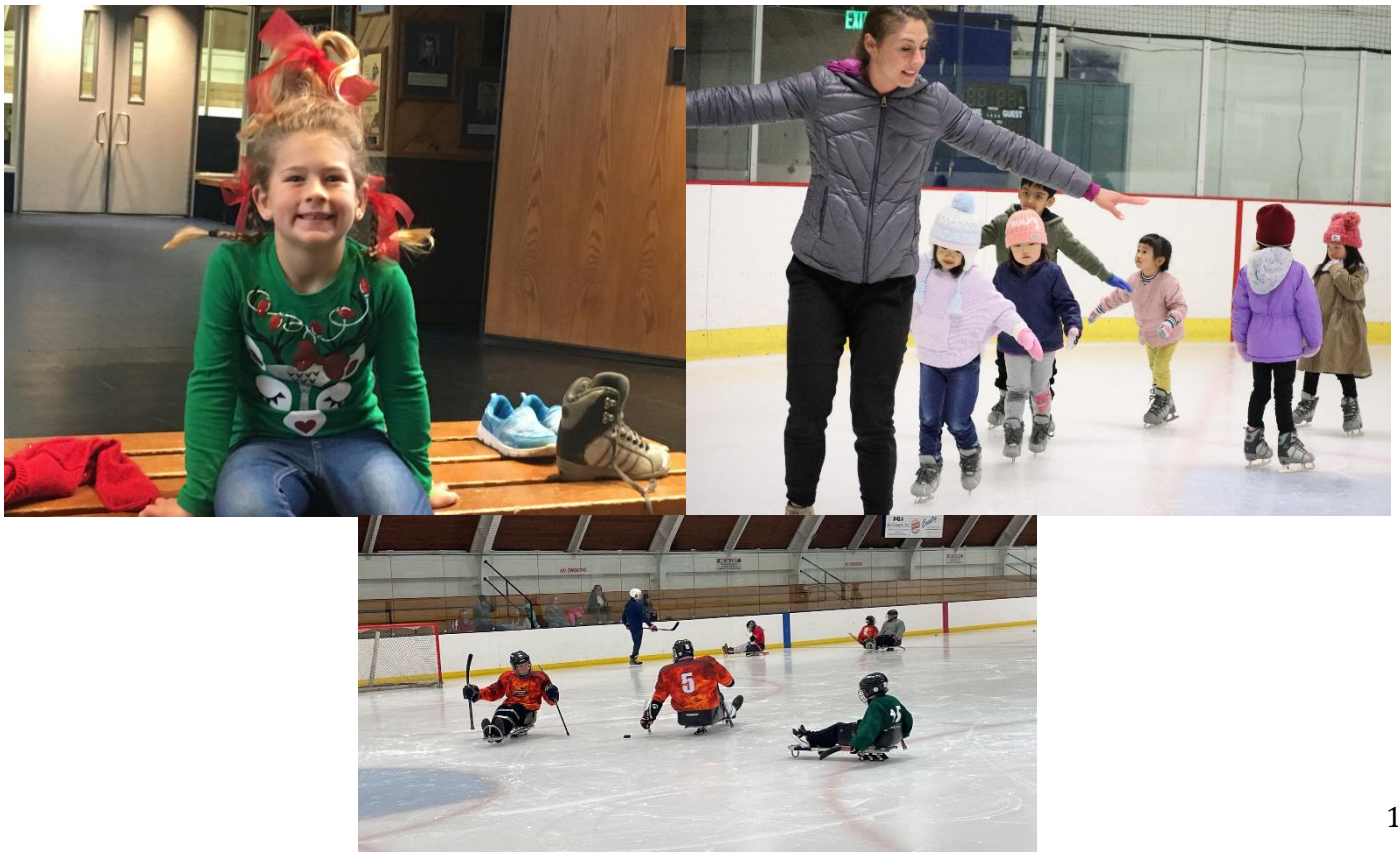
- We were able to increase our Junior play from a total of 74 players in 2022 to 85 in 2023.
- Our clubhouse has been updated with fresh displays and new merchandise.
- We are in talks about new cart paths on holes 6 and 7. We look forward to this project being completed sometime in 2024.



Hamilton Community Center and Ice Arena

Hamilton Community Center and Ice Arena had an extremely busy 2023. Our staff, user groups and community have all worked together to provide safe and fun outlets for our community.

- **Community and 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 Turkey Trot. Columbus Youth Hockey held a “Cheap Skate” hockey game to raise money for our hockey equipment fund; we secured over \$5,000.00 from the event!
- **Themed Skates** - We have around 20 theme skates a year (Skate and Scare, Teen Night, Whoville skate) and fun special skates (princess teas, paint and skate) for the Public.
- **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 and Broomball tournament, State Figure Skating Competition, the annual Daffodil Society Show and a Women’s hockey tournament and Buckeye League tournament. These tournaments and events help to 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 grown again. We hope that in 2023 we will be able to offer new programs and increase participation in our existing programs.
- **Facility Updates** - Installed new lighting over both sheets of ice.



Park Operations and Athletics

Park Operations and Athletics Staffing for full and part-time positions was an ongoing challenge for Park Operations this year. We also continue to work through supply chain problems. The combination of these two issues caused us to rethink how, and when we do maintenance in the parks, as well as provide services to the Parks programs. In 2023, all programming and community events were back in full swing. Volunteer hours logged were greater than in years past. The incidences of vandalism increased and the cost to repair or replace items vandalized were considerably higher as well. We were able to complete numerous Capital items as well as work on NexusPark construction and maintenance plans. The inspection process that we implemented last year has helped us to identify short and long-term maintenance issues.

Park Operations Staffing for full and part-time positions was an ongoing challenge for Park Operations this year. In 2023, 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 2023. The department struggled to stay within budget as prices soared or items 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. We also found this true during the construction process and outfitting NexusPark.

Volunteer hours were higher than in years past. We had 888 volunteers contributing 3,869 hours of service. These volunteers assisted our department with cleaning, tree planting, and weeding in various areas of the Parks and along the People Trail System. They also placed flags on veteran's graves for our Memorial Day observance at the City Cemetery. Vandalism incidents were higher this year totaling around \$56,000, with instances of graffiti, theft, and minor vandalism that our crews had to attend to on a weekly basis. Vandalism continues to be a line item that is not included in our budget.

We were able to complete numerous Capital projects including replacing lighting at Hamilton Center, Pool painting at FFY, soccer goal replacement at Blackwell Park, People Trail overlay on the Hawcreek section, and court resurfacing at Lincoln tennis courts. We also received new equipment including trucks and a GIS field painter for sports fields. As NexusPark construction and maintenance plans continue, we are excited about the opportunities that lie ahead. The NexusPark maintenance staffing positions have been approved and filled. NexusPark Staff are assembling operational items and building maintenance plans for the facility. The construction process has been challenging and lengthy, but we are nearing completion. Park Operations would like to thank all of our contractors who have worked with us during this project.



Recreation and 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. 2023 saw the construction of Columbus' first free-to-play public disc golf course at Donner Park. The Donner Park Disc Golf Course is a 9-hole course with a short and long tee at each hole, meaning the course can be played as a 9-hole course for those playing one tee position, or both tees can be used for 18 holes of golf. Permanent baskets for the course were installed in early March with temporary signage. From March to August, even with the temporary layout, the course averaged an estimated 1000 rounds per month. In August, with the assistance of Park Operations, 18 concrete tee pads were dug, laid, and backfilled to create permanent tee locations. Professional signs were installed throughout the course, as well as the completion of the course start area. Since course completion have experienced higher player traffic in the late summer and fall, exceeding the 1000 rounds a month baseline. 2023 had an estimated 13,000 total rounds played and an overall course ranking of 4.1 out of 5. This ranking and round information are all provided by UDisc (a premier disc golf tracking app).

Summer Youth Programming We have continued to increase the availability and quality of our free programming such as fun days and Come Out and Play. Through Come Out and Play we are offer to provide a free supervised recreation program to area children. This program run 12 – 5pm Monday through Friday every week of the summer and provides a totally free summer camp style experience to children. Transportation is provided from neighborhood parks and Donner Shelter acts as a community drop off and pickup location. Children are provided a free lunch daily through BCSC, go on weekly fieldtrips, play outdoor games, complete crafts, and overall just have a wonderful, outdoor summer experience. Throughout the summer, to teach children basic financial literacy we have a "Parks Bucks" program that teaches kids to save money. Dollars are given when kids make kind choices and fulfill their "parks jobs". These bucks can be spent at the Camp Store. This year we expanded the store through donations through the Columbus park Foundation store at our Come out and Play program and gave away nearly 75 pairs of brand new Nike shoes, art kits, sports equipment, books, games, etc. all in time for back to school season.

Family Programs Through multiple new events, we experienced an all-time high participation record in 2023. Programs such as Santa at the Commons and Halloween fall Fest (programs that bring in more than 1000 people) are quickly becoming major community events and parts of the Columbus cultural during their seasons. Programs like Park of the Living Dead allow opportunities for families to participate in unique experiences not offered by other organizations in town. We are pleased with the growth in this area and are excited to see its continued growth.

Free Programs 2023 saw multiple large scale, successful free events, both partnered and independently facilitated by parks. Significant numbers come from ongoing "passive programming" options that parks now offers. Amenities like the Donner Disc Course and regularly scheduled digital programming like Tuesday Night Trivia create new and engaging programs that people can easily take advantage of disc golf alone saw an estimated 13,000 round played since March of 2023. Because of these new and highly utilized programs and amenities, free programming also saw a record high participation (nearly double the previous record).



Sports

Economic Impact – In 2023 we generated 1.7 million dollars in direct spending to the City of Columbus through sports tourism. These tournaments included youth baseball, youth and adult softball, and soccer. Dick Wigh was home to a new soccer tournament that was hosted by Columbus Express Soccer Club (CESC). The tournament had a total of 96 teams. CESC will host the tournament again in 2024.

Internal and External Partnership – In 2023 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 their 5th Annual Discover Columbus Pickleball Tournament at Donner Park Tennis Courts and the Donner Park Pickleball Courts. The net profit was around \$17,000 that consisted of participant's registrations and sponsorships. Participants ages ranged from 16 to 79 years old with a total of 191 men and 139 women. There were a total of 330 participants, which is our largest tournament to date. Players came from the following states: Florida, Illinois, Indiana, Kentucky, Missouri, Ohio, Pennsylvania, South Carolina and Tennessee! We established a new partnership with Indiana University of Columbus (IUC). IUC Athletics played their men's and women's home soccer games at Dick Wigh for a total of 19 games.

– In 2023 we continued our partnerships from organizations that provide our community with an abundance of options for sport activities. These partners provided sport programs not currently held through the department. Our 2023 partners included: Challenger International Soccer Camps, the Columbus Pickleball Club, Team NBA Basketball Academy, and the Columbus Rugby Football Club. All youth sports programming grew in participation numbers, with the highlight being fall 2023 youth soccer. This program had 1,113 players, the most ever achieved in fall soccer. Our adaptive programming had the strongest numbers so far and we look forward to adding another sport (Basketball Buddies) in 2024.



The Commons

- 2023 was another busy year at The Commons!
- The Commons hosted 559 non-profit meetings and events that were attended by approximately 49,000 guests. As with past years, we aimed to offer a balance of free, ticketed, and private events. The 2025 booking window opened on December 1st.
- A/V System Upgrades: In April the current audio monitors and amplifiers for the Main PA system and battery backup in the Performance Hall sound system were replaced by Clearsound Design.
- Other improvements throughout the building included repairs to the Performance Hall stage curtain, the Washington St. brick sidewalks, a playground closure for repairs in April, and the floor replacement in the service elevator.
- Bucceto's exited their leased space at the end of May.
- Building Rules: In August, The Commons Board adopted new building rules. They are posted in both English and Spanish and located in the 4th St hallway.
- Exhibit Columbus: The Commons hosted the *Side Effects* installation created by Molly Hunker and Greg Corso this past Fall along with the opening weekend celebration and other events.
- Red Slide Repair: In September, Taylor Bros repaired damage to the red slide located in the toddler area of the playground.
- In December Parks and Rec hosted a free Santa Meet and Greet event that had over 1,000 attendees as part of the Columbus Festival of Lights festivities!
- Lower Lobby Art Displays included:
 - *And Still We Rise* Exhibit, celebrating Black History Month
 - 100 Years of the Columbus Symphony Orchestra Exhibit
 - Youth Leadership Bartholomew County Senior Banners
 - Turning Point's HeART Fair

Events by Location

Xenia Miller Room:	221
Lower Conference Room:	140
Lower Lobby:	18
Upper Lobby:	44
Performance Hall:	129
Patio:	3
Full Rental:	4

Events by Type

Total Private Events:	70
Total Free Events:	85
Total Ticketed Events:	43
<i>(excludes conference room meetings)</i>	
<u>Total 2023 Events:</u>	559
<u>Total Estimated Attendees:</u>	49,037 Guests

The Commons and Parks and Recreation hosted several Chaotic Tuesday events over the summer months along with a free Santa Meet and Greet in December. The Commons participated in various community events throughout the year from ballroom dances to community concerts, the QMIX Women's Expo, Mill Race Marathon festivities, and the Exhibit Columbus Opening Weekend Celebration.

We are thankful for another busy year and look forward to more excitement ahead in 2024!



The Columbus Park Foundation

The Columbus Park Foundation works to create a better, more inclusive community through supporting Columbus Parks and Recreation's programming and facilities. The Foundation's goal is to improve the quality of life of our community members through play and recreation, increase our community members' physical fitness and encourage them to lead a healthier lifestyle, protect our community spaces for future generations, and develop a vibrant, inclusive culture by supporting facilities and programs that encourage connection. The foundation ensures all resources are used for their intended purposes, and contribute to the preservation and maintenance of top-rated parks and facilities. In 2023, the Columbus Park Foundation raised \$166,844 to help support a more welcoming community.

Tour de Trails Series - The Tour de Trails Series expanded in 2023. In addition to the Run/Walk and Bicycle Challenge, Strut Your Pup and Turkey Trot were added to the Series. The Series raised \$20,522 for People Trail Maintenance and the Chuck Wilt Youth Scholarship Program.

Chuck Wilt Youth Scholarship - The Columbus Park Foundation provides a \$200 scholarship to children in our community to participate in Columbus Parks and Recreation's sports and programs of their choice. In 2023, the Foundation gave out a record amount of \$24,122 to children in our community.



Marketing

Processes

A planned set of seasonal triggers were created to designate the shift between programming seasons. All programs now have a custom Bit.ly shortened URL and branded QR code which is on all flyers and graphics.

Branding

The Parks and Rec Logo was refreshed and digitized by Jennifer Forrest Designs. The original logo file was lost to time and even our best recreations showed the effects of repeated editing in the characters and sun/ball graphics in the logo. The resulting logos were approved by a committee of parks staff. The logo is now available in both a vertical and horizontal orientation with full variations in color scheme for each. Proxima Nova was selected to be the visually closest, widely accessible font. An official branding guide has been adopted.

We have also adopted a secondary graphic with our pillars that features the Parks & Rec sun/ball in the center, with "Enrich Lives!" superimposed over it. While this logo is not used in an official capacity, it is often used in a complementary fashion.

Outreach

We have joined forces with BCPL, CYD, and ASAP on several collaborative events and to brainstorm future events to better serve and inform our community. We have started to include complimentary programs that take place in our parks in the Fun Guide to enrich the public's experience outdoors. We have expanded our email list from around 3,000 to almost 8,000 active recipients. Our social media pages continue to grow in following, with the Farmer's Market exceeding 10k followers.

Messaging

Much of our messaging has been refocused to feature our pillars: equitable, exceptional, welcoming, and fun. We have ordered new giveaway items featuring these pillars, as well as our updated logo, in the form of stickers, temporary tattoos, and magnets. We updated the Fun Guide postcard to feature a new Bit.ly shortlink and QR code, as well as a backside that includes links to our open registrations and email list. All of our posts are now equipped with a standardized "footer" with links to our email list and a CPF donation link.

Website

The Parks and Rec website is actively changing to be more accessible and ADA compliant. The Parks and Rec Events and Programs Calendar has been changed over from a Wordpress-based system to Tockify. This has increased readability, as well as allowed us to create "add to calendar" links, and Program Categories. Many buttons have been changed to include Bit.ly Links that can be updated at any time, so multiple buttons can be updated at once without additional hassle.

Fun Guide

The Fun Guide has been redesigned to be more user-friendly. The table of contents is now hyperlinked to jump to each respective section. Each program section now opens with a program "home page". These pages are equipped with contact, location, and registration information, as well as Remind 101 information and regular drop-in times and prices as needed. Programs are hyperlinked when registration launches the same day as the Fun Guide launch, and are actively updated when changes are needed. The creation and edition process has now been documented in the Guide to the Fun Guide, providing an easy to use template to outline important dates in communications with programmers and editors.

Internship Process

We hosted a graphic design intern for 10 weeks over the summer. She was instrumental in the redesign of the Fun Guide and regularly assisted in social media management. She helped form the process with regular feedback. As a result, we are more equipped to take on part-timers and interns in this area in the future.

NexusPark

The year 2023 saw a significant amount of advancement with the NexusPark project! You could see the overall project take shape, such as the exterior of our new Parks and Recreation headquarters and the enclosure of the fieldhouse.

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 early 1st quarter 2024, 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 early 2nd quarter 2024.

The exterior campus will boast a 2.5+ acre park that fronts 25th street, creating a welcoming, natural aesthetic to a space for the community. With refined traffic and pedestrian patterns, updated wayfinding 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. The exterior campus of NexusPark should be completed early 4th quarter 2024.

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!



Budget and Financials

2023 Budget

Columbus Parks and Recreation utilizes four funds (Parks General Fund, Parks Non-reverting, The Commons Non-reverting Fund & NexusPark Fieldhouse Non-reverting Fund) 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 2023 Parks General Fund budget was \$7,464,722. 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 plus of assets.

The 2023 Parks Non-reverting budget was \$2,012,935. 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 2023 Commons Non-reverting budget was \$1,203,705. This fund is solely responsible for the operations and upkeep of the Commons facility. This fund is partially funded by 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.

In 2023, a new fund was created for the NexusPark Fieldhouse Fund. This fund is solely responsible for the operations and upkeep of the new NexusPark Fieldhouse facility. For 2023, the city funded the startup amount of \$260,000 until the Fieldhouse is open and operational. Any money left in this fund at the end of the year will remain in this fund just like our Commons fund for future capital and operational needs.

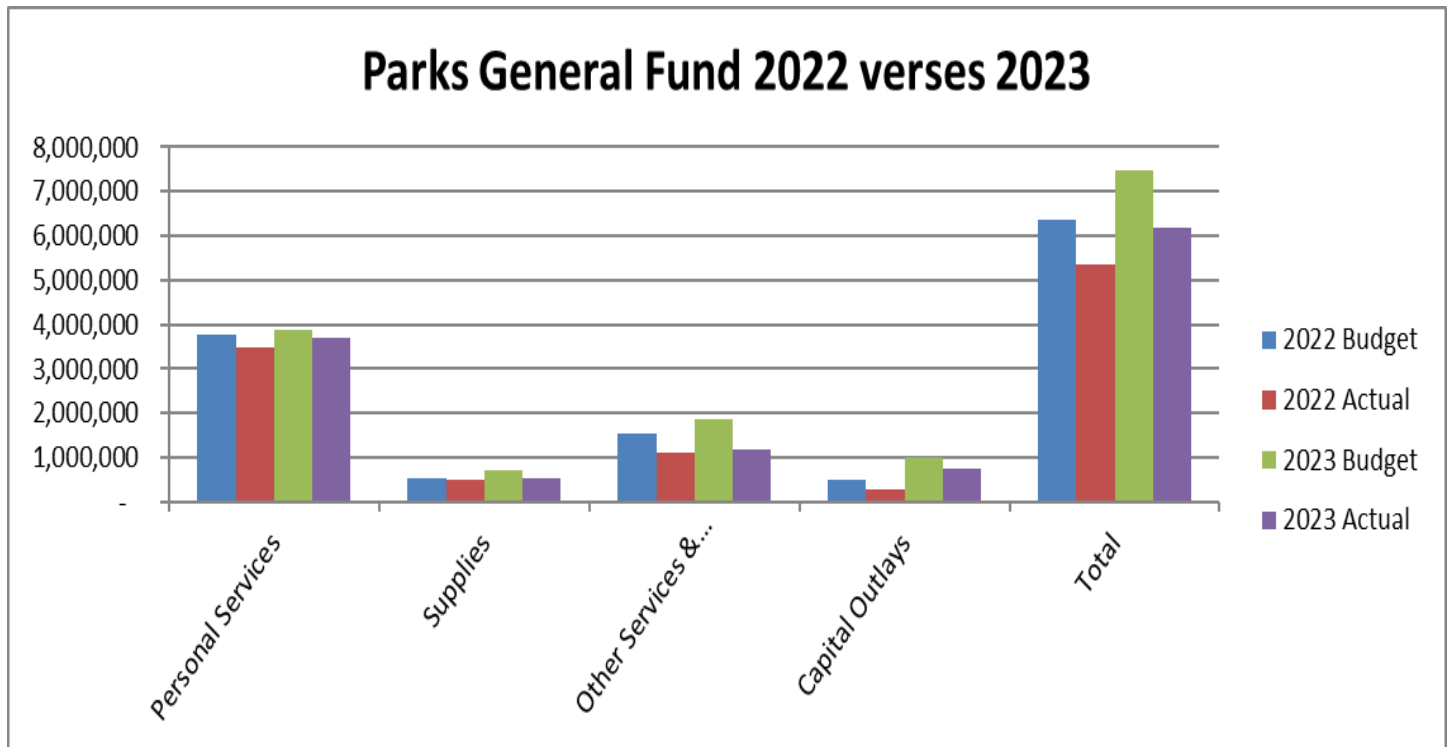
In 2023, we did have a decrease in the ending cash balance in the general fund by \$1,019,642 or 30.69% from 2022 to 2023. This was mainly due to the additional appropriation encumbrance from 2022 for the Donner Pool project for \$229,537.91 and the additional appropriation for Furniture, Fixtures and Equipment for NexusPark of \$750,000. In our non-reverting fund, we increased our ending cash balance by \$476,616 due to our revenues exceeding our expenditures in 2023 by this amount across all divisions in this fund. The Commons fund ending cash balance decreased by \$85,130 which is mainly due to a couple of vacant tenant spaces in the food court area. The NexusPark Fieldhouse Fund had a remaining cash balance of \$124,481 from the startup cash that was provided by the City.

2023 Capital Spending

2023 Capital Spending Summary				
2023 Overview Projects	Budget Amount	Spent/Encumbered	Remaining Amount	Comments
Blackwell/Dick Wigh - Replacement of Goals	\$ 16,000.00	\$ 13,093.55	\$ 2,906.45	Completed
CGC - Replacement of Mats	\$ 7,000.00	\$ 4,964.69	\$ 2,035.31	Completed
FFY - Replacement of HVAC System	\$ 52,500.00	\$ 73,674.00	\$ (21,174.00)	Encumbered
FFY - Pool Painting	\$ 11,750.00	\$ 13,877.50	\$ (2,127.50)	Completed
Greenbelt - Replacement of Cart Paths	\$ 150,000.00	\$ 116,400.00	\$ 33,600.00	Encumbered
HCCIA - Replacement of Restroom Floor	\$ 40,000.00	\$ 30,428.20	\$ 9,571.80	Encumbered
HCCIA - Replacement of Lights in Rink	\$ 70,000.00	\$ 47,970.00	\$ 22,030.00	Encumbered \$5,470
MRP - Painting Structures	\$ 40,000.00	\$ 28,800.00	\$ 11,200.00	Encumbered
Park Operations - Event Tables	\$ 25,000.00	\$ 24,695.20	\$ 304.80	Completed
3/4 Ton Pick Up Trucks	\$ 60,000.00	\$ 35,753.00	\$ 24,247.00	Completed
Car	\$ 34,000.00	\$ 23,670.00	\$ 10,330.00	Completed
Field GIS Painter	\$ 16,700.00	\$ 16,700.00	\$ -	Completed
Sand Pro	\$ 32,000.00	\$ 41,954.11	\$ (9,954.11)	Encumbered
Trailer	\$ 25,000.00	\$ 7,800.00	\$ 17,200.00	Completed
Trim Mower	\$ 36,000.00	\$ 28,508.80	\$ 7,491.20	Encumbered
ABI Field Groomer Specialty Equipment	\$ -	\$ 45,038.00	\$ (45,038.00)	Encumbered
Workman	\$ 32,000.00	\$ 37,179.21	\$ (5,179.21)	Encumbered
Lighting Upgrade Donner Park	\$ 70,000.00	\$ 64,304.07	\$ 5,695.93	Completed
Fencing	\$ 60,000.00	\$ 58,165.00	\$ 1,835.00	Encumbered
Court Resurfacing & Restriping	\$ 60,000.00	\$ 95,425.87	\$ (35,425.87)	Encumbered \$63,585.28
People Trail Maintenance	\$ 50,000.00	\$ 52,630.00	\$ (2,630.00)	Encumbered \$39,860
Tech Software	\$ 50,000.00	\$ 34,600.00	\$ 15,400.00	Encumbered \$2,680
Park Signage	\$ 10,000.00	\$ 7,070.14	\$ 2,929.86	Encumbered
Curbing & Sidewalks	\$ 17,880.00	\$ 39,383.00	\$ (21,503.00)	Encumbered
Truck/Trailer	\$ 34,170.00	\$ 57,694.00	\$ (23,524.00)	Encumbered
Overlay Seal Coat & Striping	\$ 65,833.33	\$ 64,900.00	\$ 933.33	Encumbered
Audio Console The Commons	\$ 30,000.00	\$ 28,554.28	\$ 1,445.72	Encumbered \$8,566.28
Trailers	\$ 7,000.00	\$ 9,195.00	\$ (2,195.00)	Encumbered
Jackson Street Property Purchase	\$ 34,166.67	\$ 34,166.67	\$ -	Completed
Total Capital Dollars Spent for 2023	\$ 1,137,000.00	\$ 1,136,594.29	\$ 405.71	

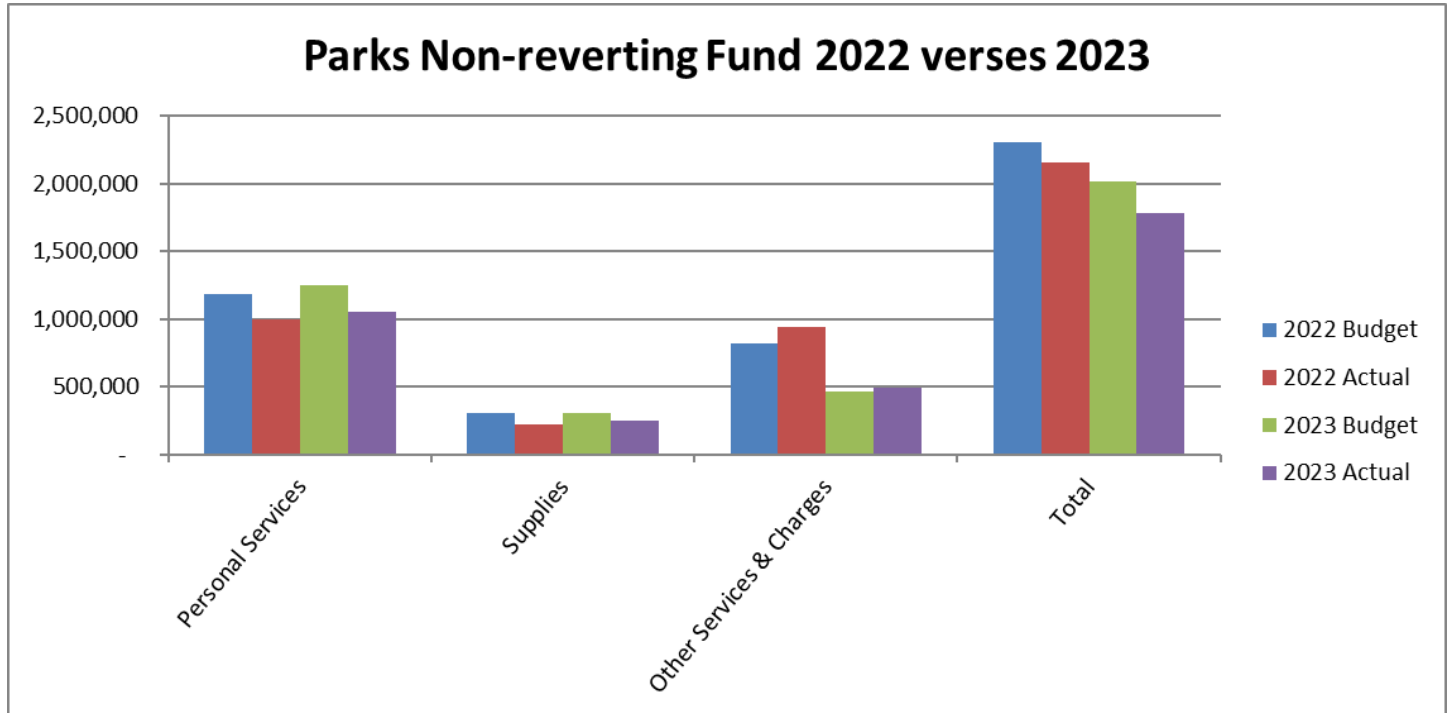
Parks General Fund

Parks General Fund	2022 Budget	2022 Actual	2022 Percent Spent	2023 Budget	2023 Actual	2023 Percent Spent
Personal Services	3,760,170	3,475,744	92%	3,879,171	3,710,588	96%
Supplies	545,082	495,949	91%	715,886	535,033	75%
Other Services & Charges	1,553,976	1,117,085	72%	1,880,127	1,189,373	63%
Capital Outlays	510,300	280,762	55%	989,538	757,883	77%
Total	6,369,528	5,369,541	84%	7,464,722	6,192,877	83%



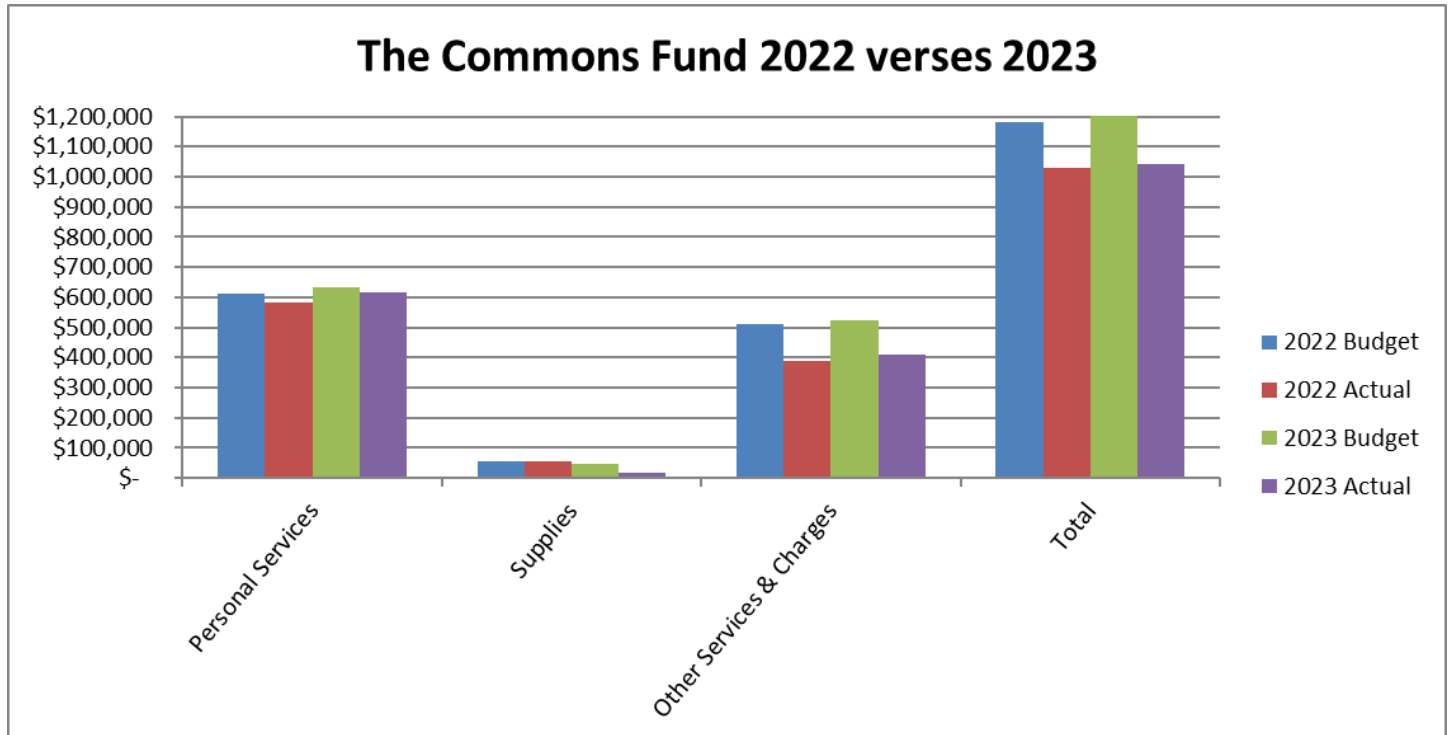
Non-Reverting Fund

Parks Non-Reverting Fund	2022 Budget	2022 Actual	2022 Percent Spent	2023 Budget	2023 Actual	2023 Percent Spent
Personal Services	1,181,540	993,000	84%	1,247,979	1,047,812	84%
Supplies	307,146	221,759	72%	305,541	245,165	80%
Other Services & Charges	815,006	942,441	116%	459,415	486,366	106%
Total	2,303,692	2,157,201	94%	2,012,935	1,779,343	88%



The Commons Fund

Parks Commons Fund	2022 Budget	2022 Actual	2022 Percent Spent	2023 Budget	2023 Actual	2023 Percent Spent
Personal Services	\$ 612,949	\$ 584,297	95%	\$ 634,273	\$ 614,652	97%
Supplies	\$ 57,678	\$ 56,111	97%	\$ 47,804	\$ 17,669	37%
Other Services & Charges	\$ 512,125	\$ 388,566	76%	\$ 521,628	\$ 410,245	79%
Total	\$ 1,182,752	\$ 1,028,975	87%	\$ 1,203,705	\$ 1,042,566	87%

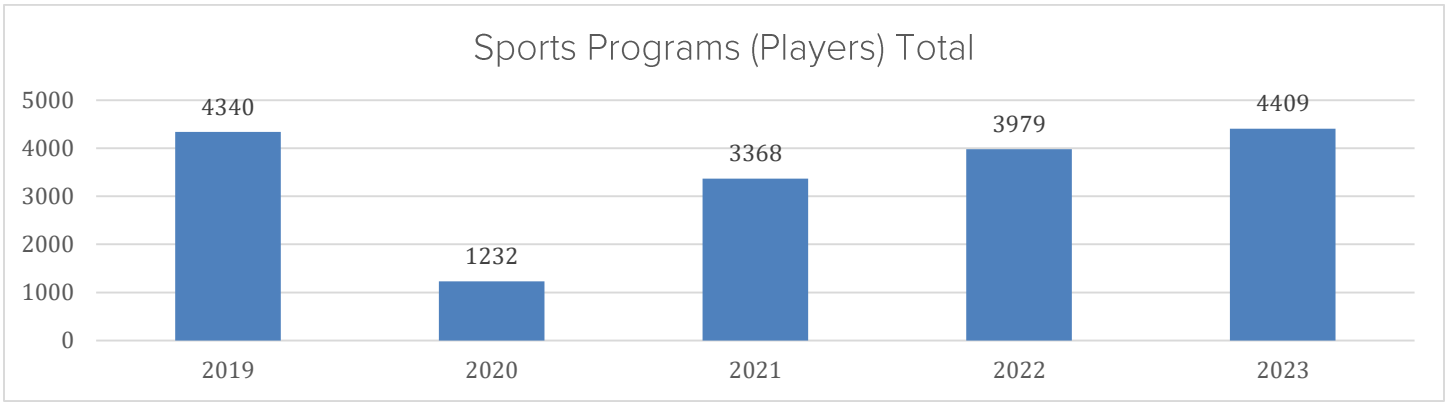


NexusPark Fund

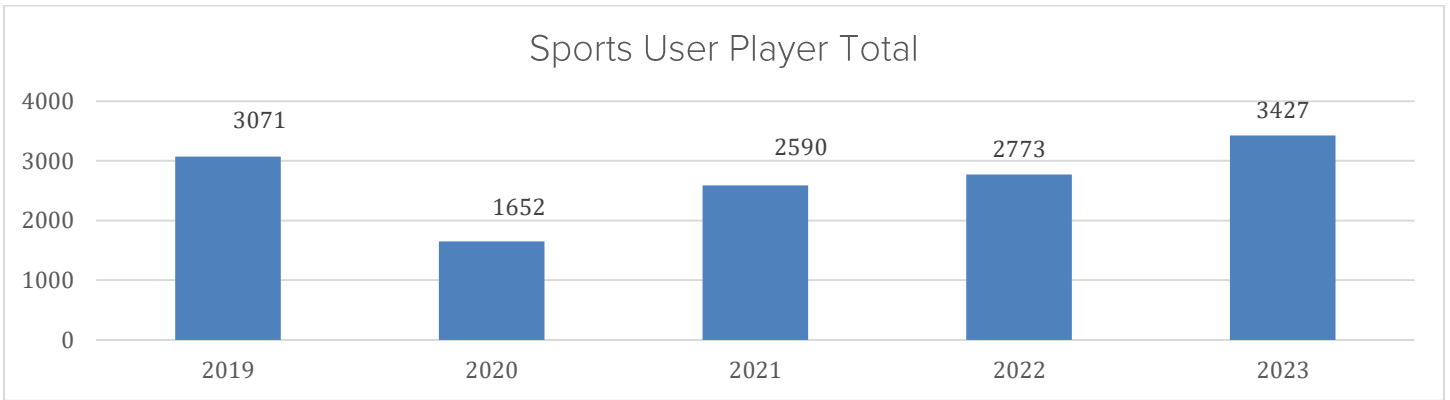
Parks NexusPark Fieldhouse Fund	2023 Budget	2023 Actual	2023 Percent Spent
Personal Services	\$ 260,000.00	\$148,617.26	57%
Supplies	\$ -	\$ -	
Other Services & Charges	\$ -	\$ -	
Capital Outlays	\$ -	\$ -	
Total	\$ 260,000.00	\$148,617.26	57%

Addendum

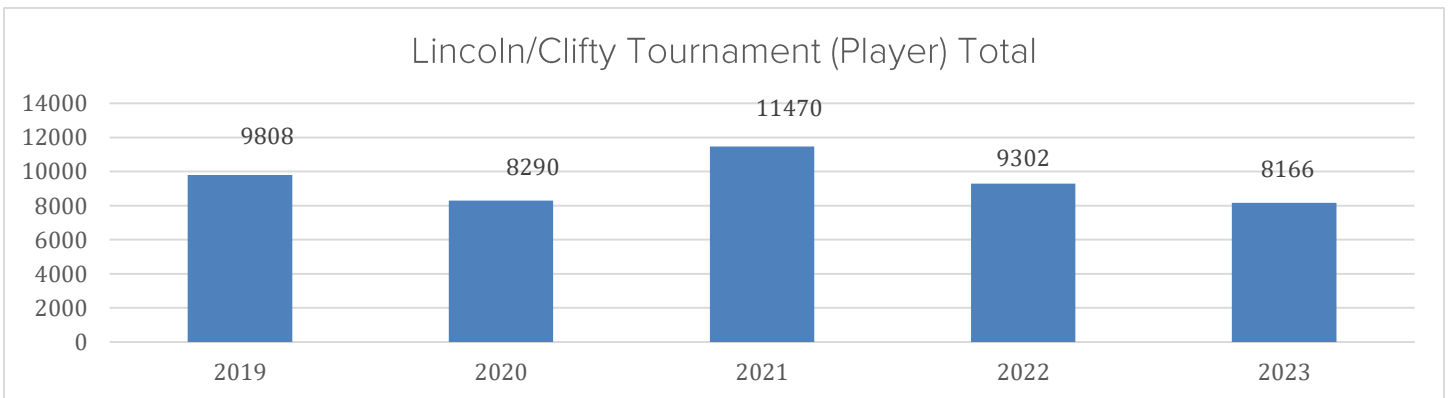
Sports



Adult and youth sports programs offered through the department.

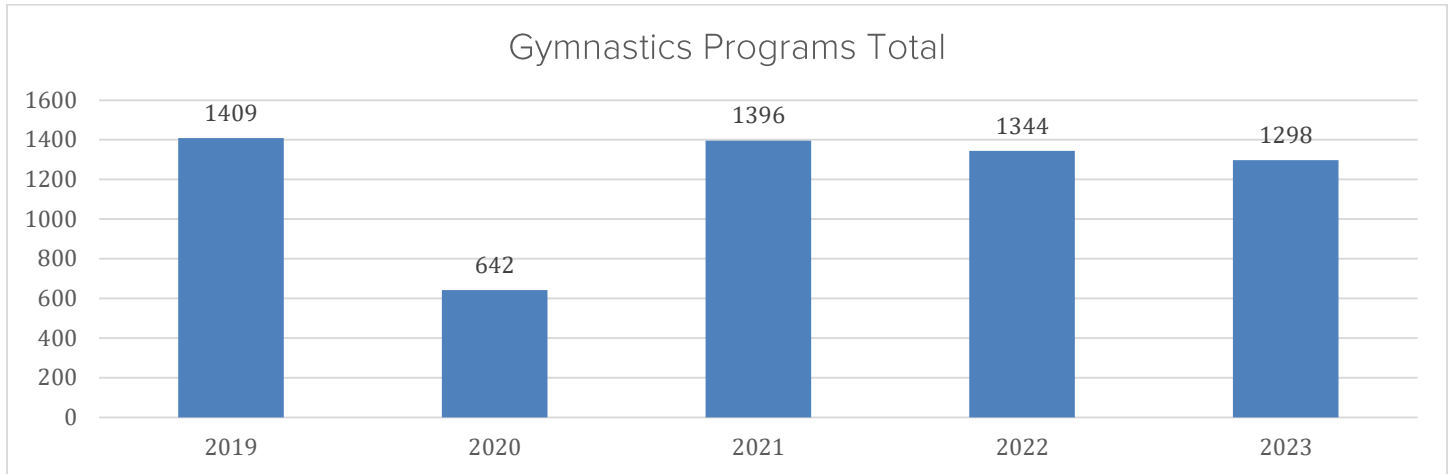


External organizations who utilize our facilities.

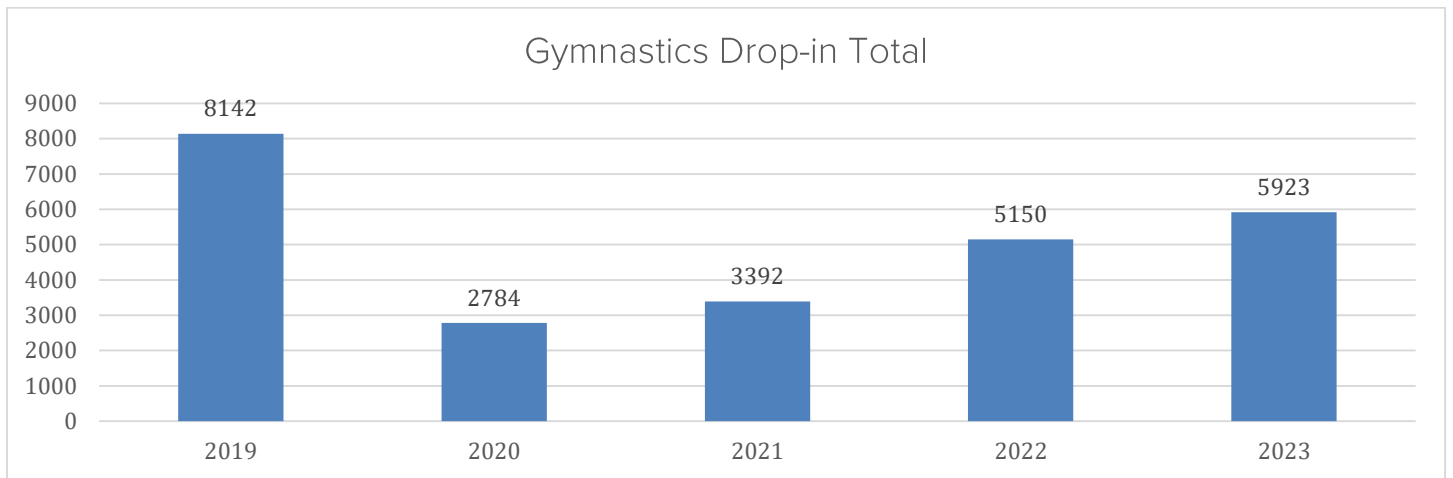


Baseball and softball tournaments held at Clifty Park and Lincoln Park.

Columbus Gymnastics Center

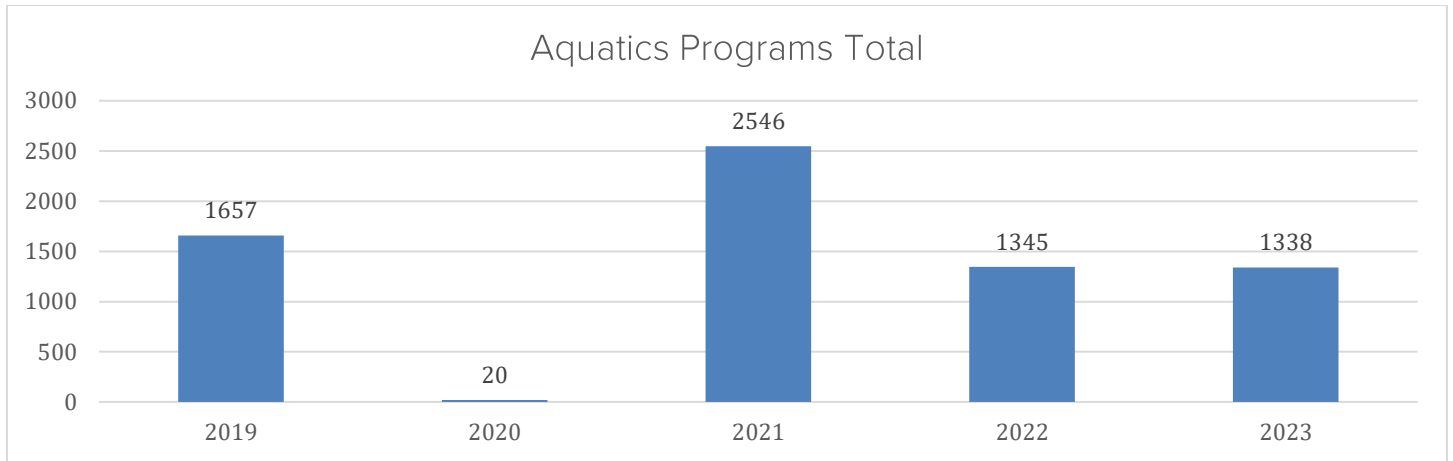


Includes all classes in addition to camps and special programs such as Flip and Paint and Field trips.

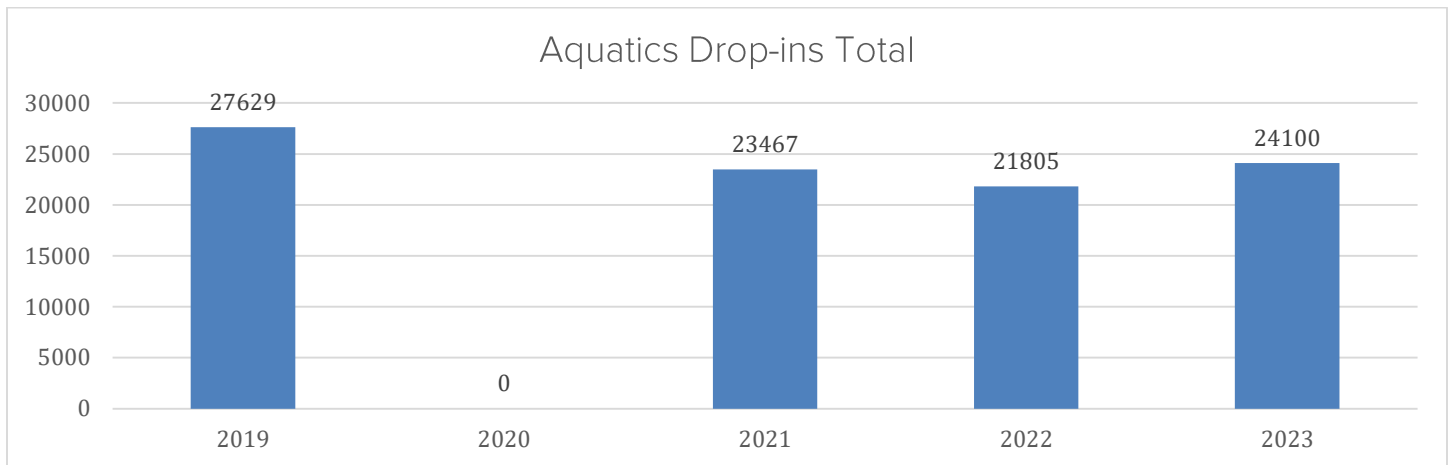


Includes all Open Gyms including preschool, Family, Field Trips, FFY and Sensory.

Donner Aquatic Center

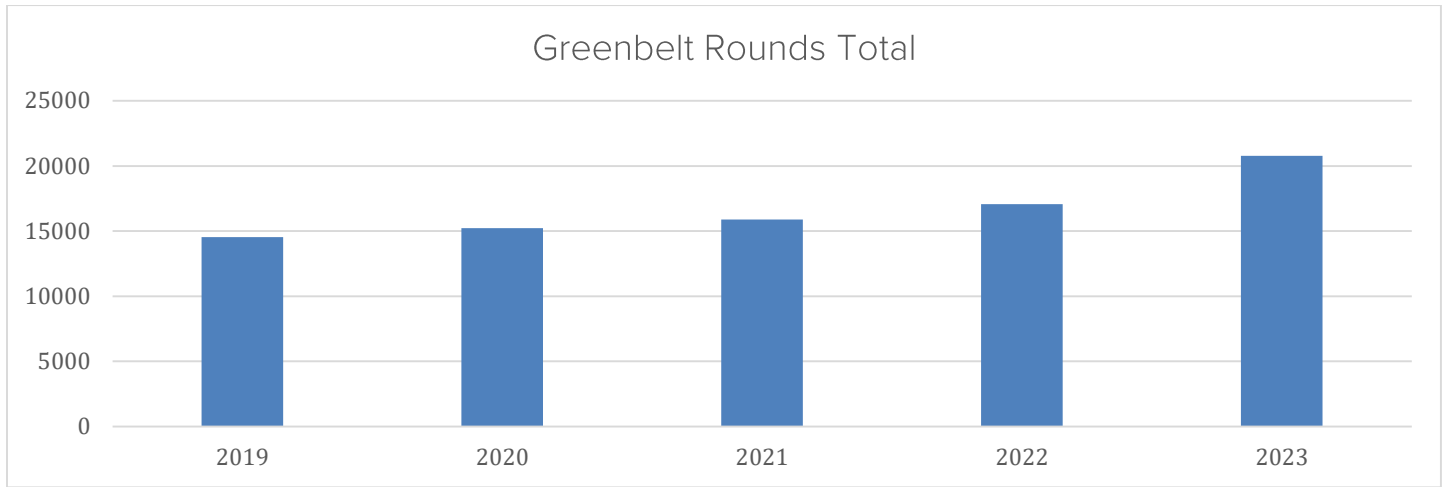


Adult and youth aquatics programs offered through the department.

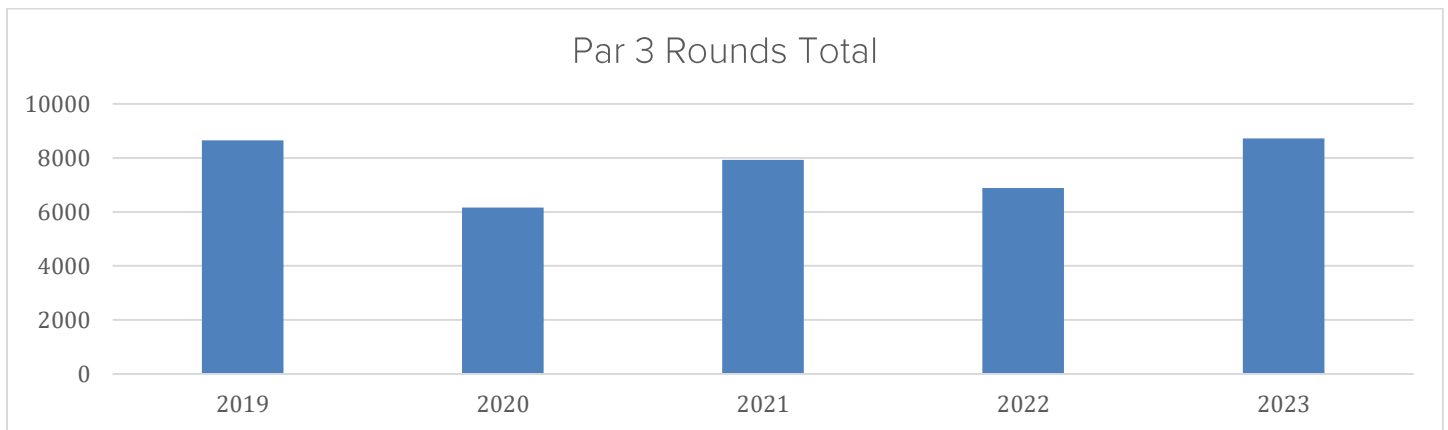


Includes all drop-ins including public sessions, preschool swim, masetr's swim, and free swim.

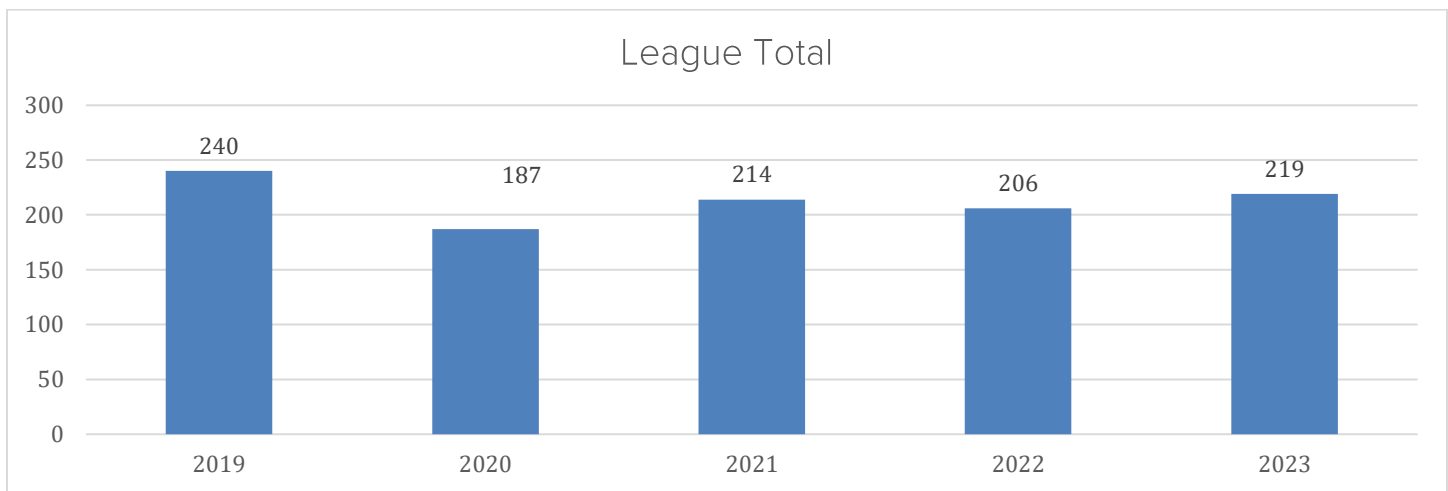
Golf Courses



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

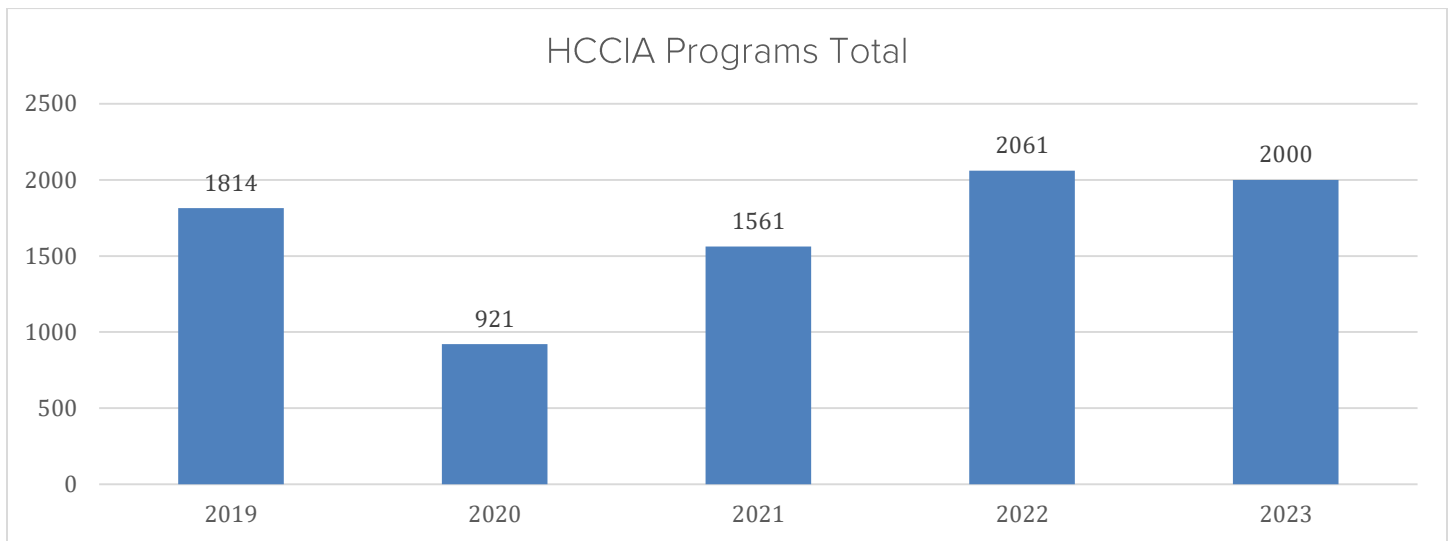


Par 3 – Includes both 9 and 18 holes of golf and footgolf played at Rocky Ford Par 3 Golf Course.

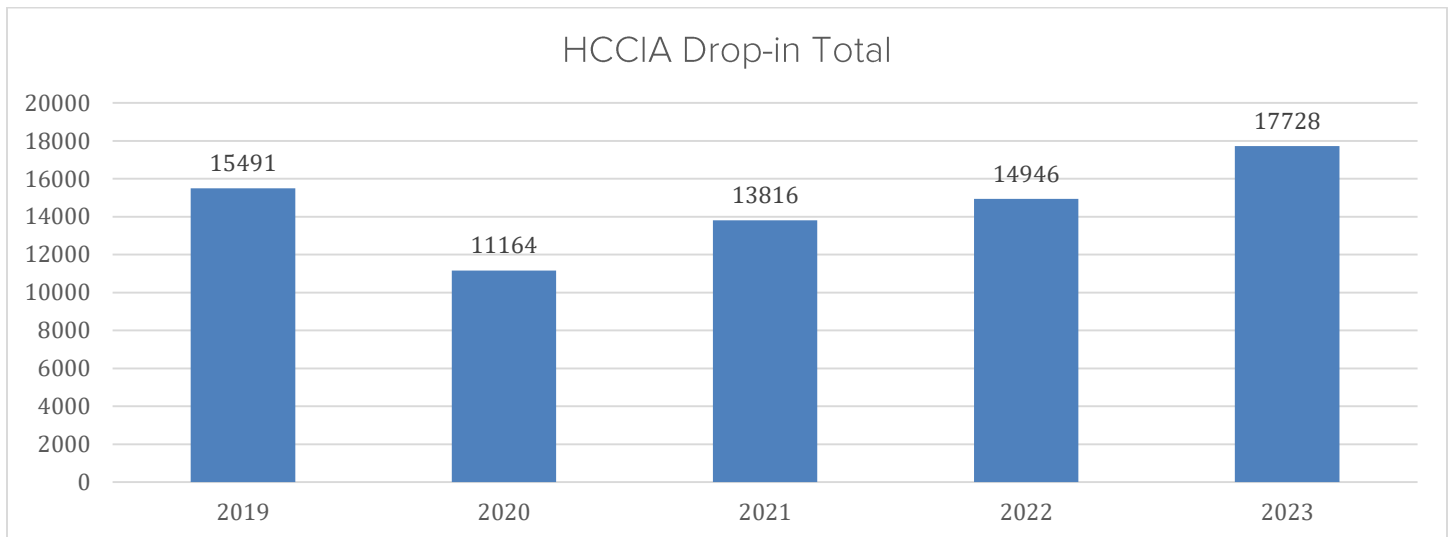


Includes all golf leagues.

Hamilton Community Center and Ice Arena

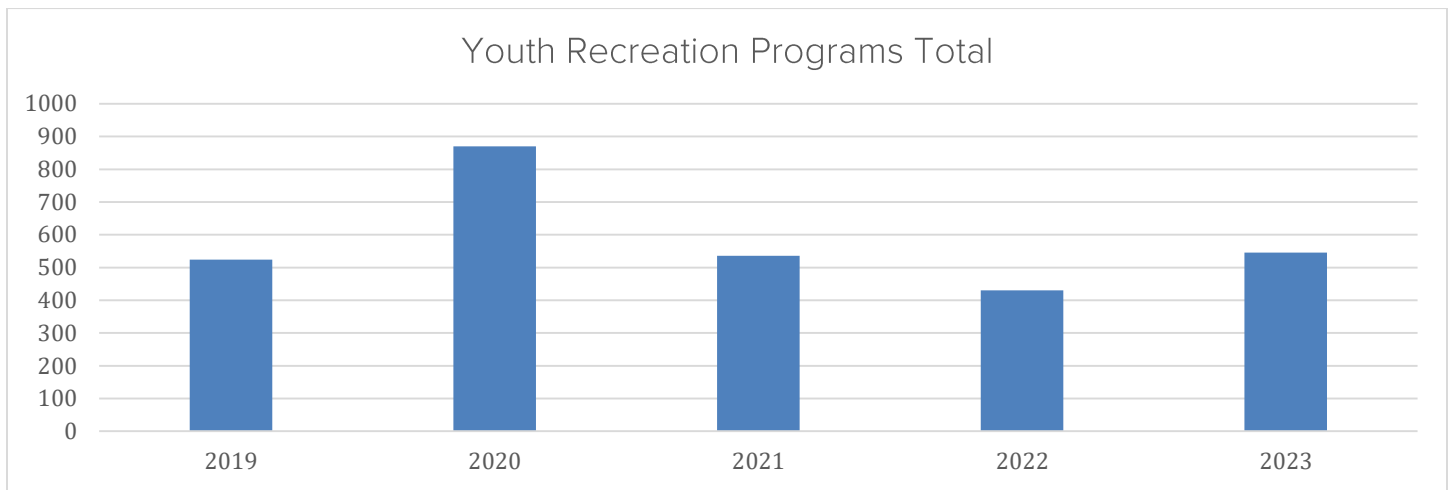


Programs include all levels of hockey, ice skating, specialty camps, public programs, tournaments etc.

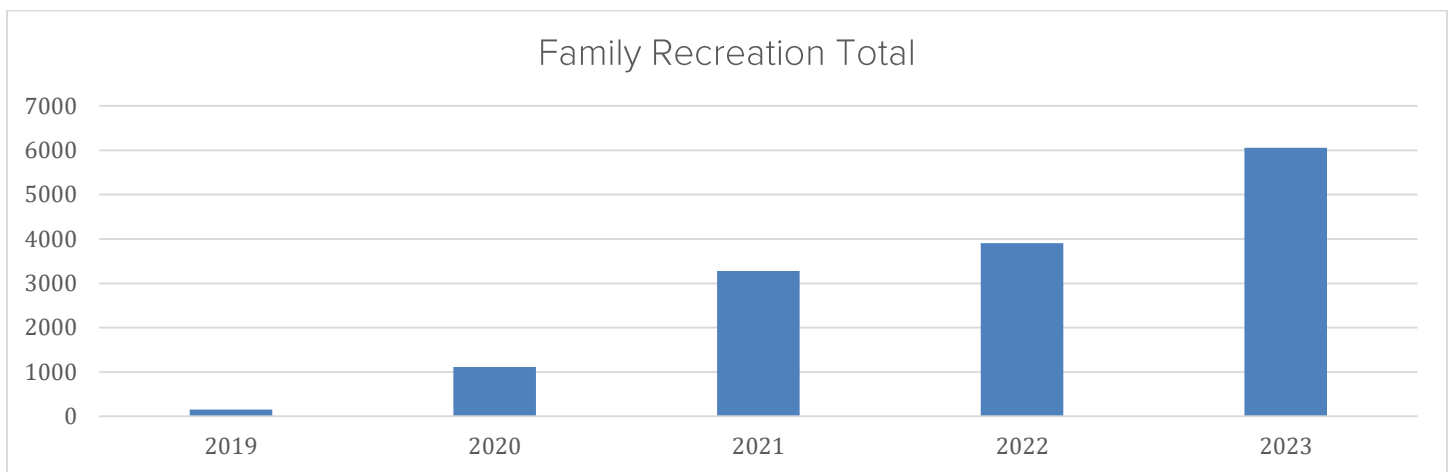


Drop-ins include stick and puck, adult, learn to play hockey, public skate, broomball, small ice, morning ice, etc.

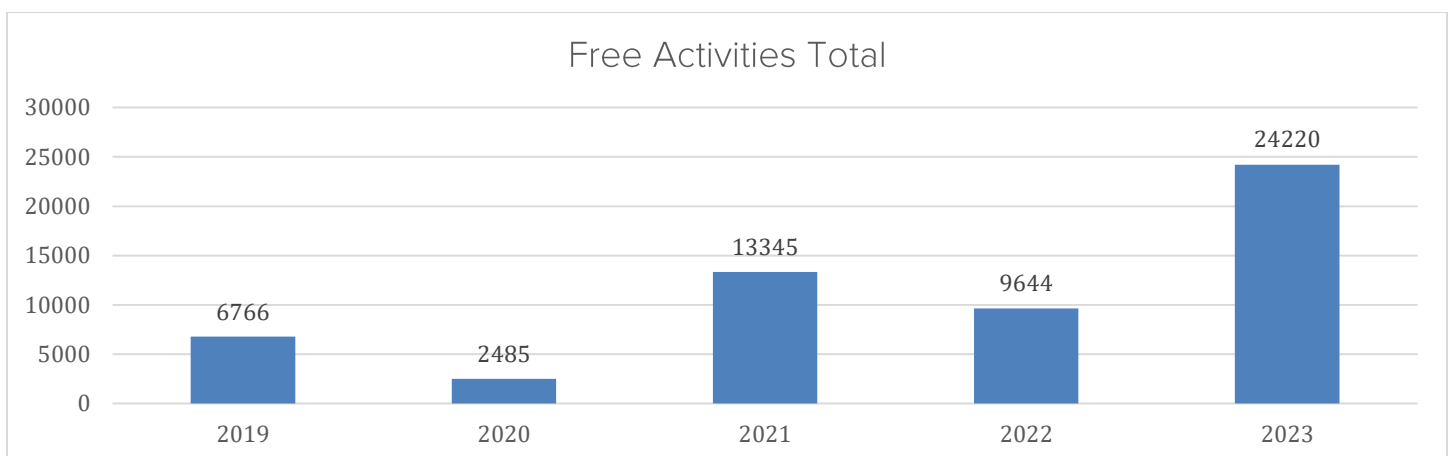
Recreation and Special Events



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

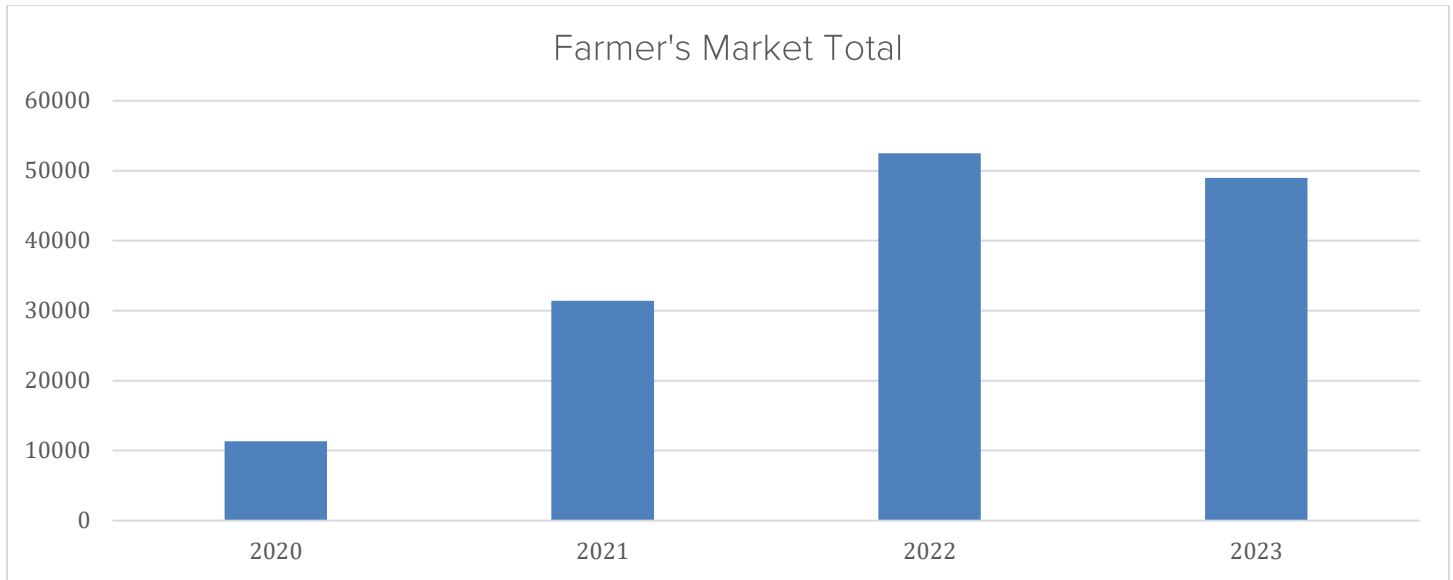


Includes all family recreation including family feast, great columbus campout, park of the living dead, halloween fall fest, etc.



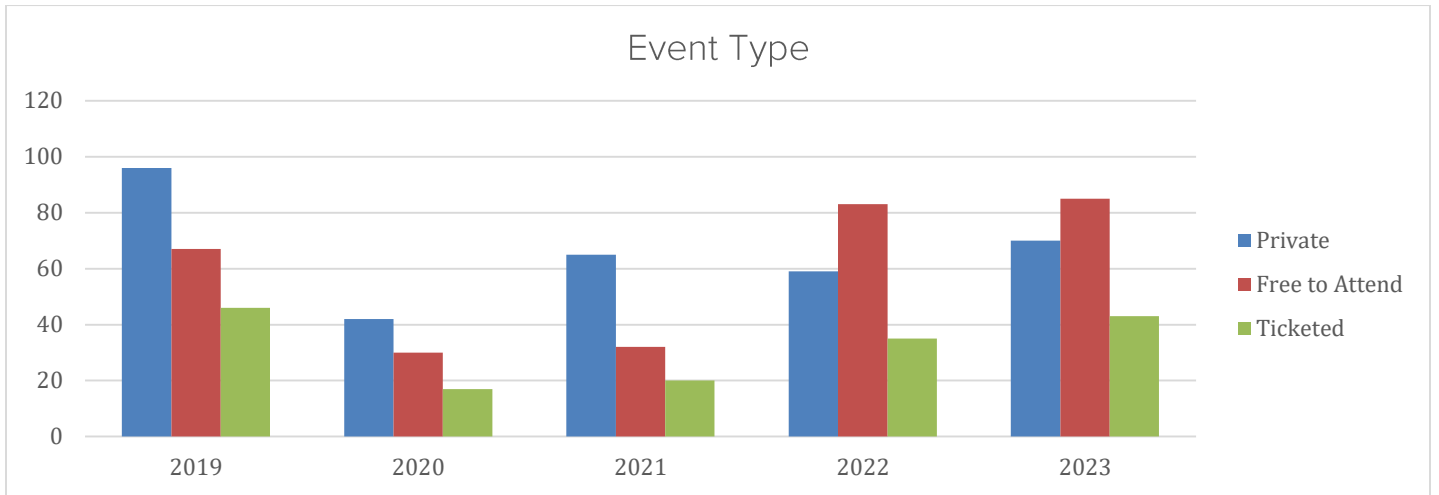
Includes all free programming including variety shows, bluegrass, movies in the park, fun datys, etc.

Farmer's Market



Includes vendors, Power of Produce participants, and estimated shopper count.

The Commons



Includes all events sorted by type of event.