

Columbus Parks and Recreation Department



2021 Annual Report





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Department Overview

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
Associate Director of Business Services, Pam Harrell
Associate Director of Park Operations, Casey Ritz
Associate Director of Recreation, Nikki Murphy
Administrative Assistant, Jessica Prowant
Marketing Coordinator, Leslie Stuckwisch
Project & Resource Development Manager, Celeste Reynolds
Director of Sports Programs, Brady Buckley
Sports Coordinator, Seth Rice
Aquatics Manager, Jim Lemke
Recreation & Columbus Gymnastics Center Program Manager, Jacob Hendricks
Assistant Recreation & Columbus Gymnastics Center Program Manager, Melissa Dishinger
The Commons Manager, Shanda Sasse
The Commons Administrative Assistant, Bobbie Jo Clarkson
Athletic Facilities Supervisor, Travis Tindell
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
CGC/FFY Customer Service/Registration Manager, Tamara Brown
Hamilton Community Center & Ice Arena Customer Service Specialist, Ashley Sweet

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

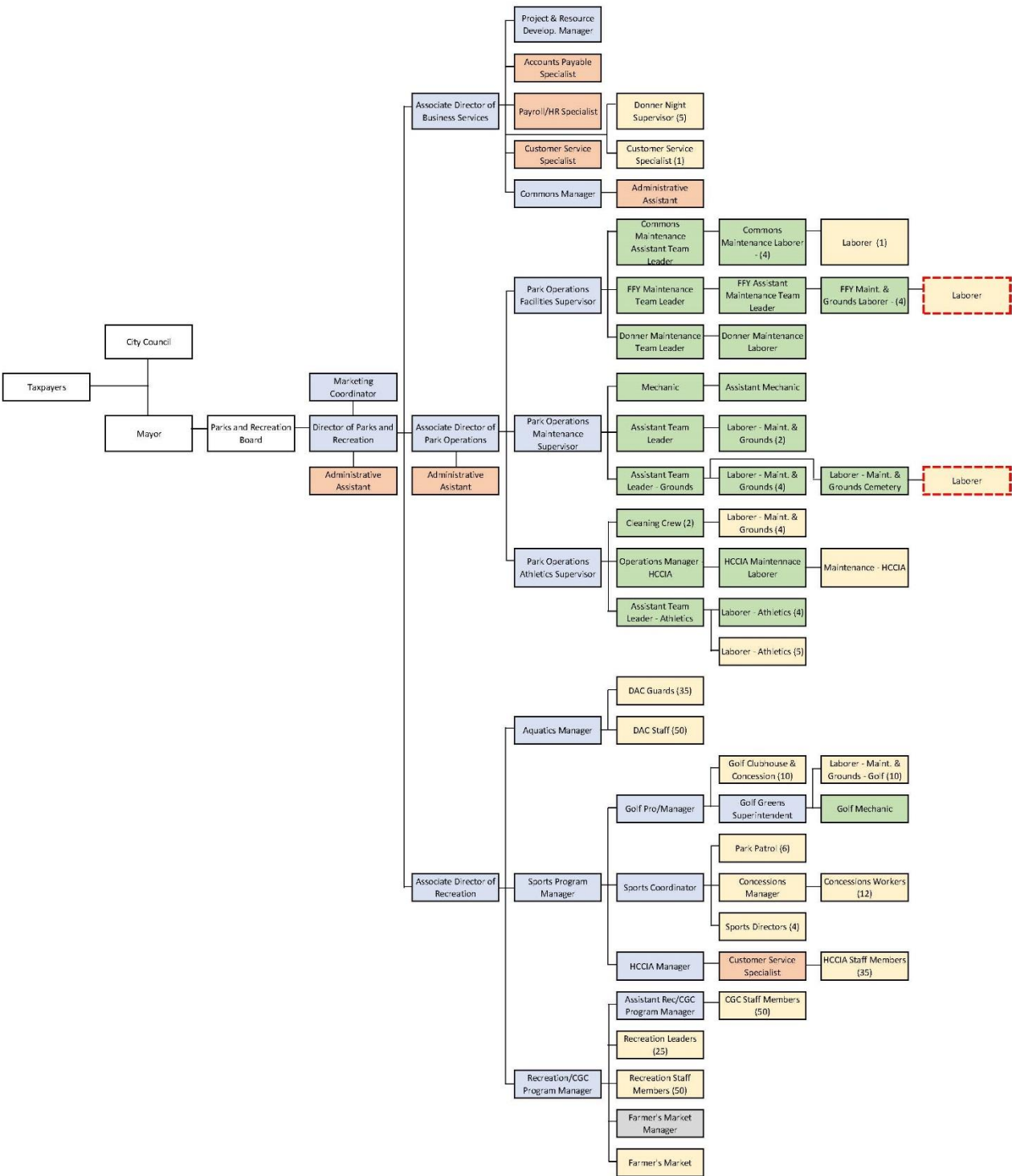
Meetings of the Columbus Park Board are normally held on the second Thursday of each month beginning at 4:00 p.m. at City Hall, near the center of the main corridor.).

- January 13, 2021
- February 7, 2021 (2:00pm) Special Meeting
- February 10, 2021
- March 10, 2021
- April 14, 2021
- May 12, 2021
- June 9, 2021
- July 14, 2021
- August 11, 2021
- September 8, 2021
- October 20, 2021 – Moved to October 13
- November 10, 2021
- December 8, 2021

Organizational Chart

Columbus, Indiana Parks and Recreation

Organization Chart



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



Programs and Major Accomplishments

Athletics

Economic Impact – Despite sports tourism still being affected by COVID, we generated 3.6 million dollars in direct spending to the City of Columbus. These tournaments included: youth baseball, youth and adult softball and we also hosted the Indiana Soccer Challenge Cup. We will see a reduced number of tournaments for 2022 due to low staffing in Athletic Facilities, however our hope is that the tournaments we will host will continue to increase their team registration numbers as they continually recuperate from COVID.

Internal and External Partnership – In 2020 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 3rd Annual Discover Columbus Pickleball Tournament at Donner Park Tennis Courts and the Donner Park Pickleball Courts. The net profit was a little over \$14,000 that consisted of participant's registrations and sponsorships. Participants ages ranged from 14 to 84 years old with a total of 160 men and 123 women for a combine total of 283 participants. These participants represented 10 different states and the United Kingdom and Zimbabwe.

Programs – In 2021 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 2021 partners included: Challenger International Soccer Camps, Let's Go Sports multi-activity camps, Major League Baseball Players Alumni, and the Columbus Pickleball Club. With two new sport programmers, we will see new programming offered to our community in 2022 such as; partnering with The National Basketball Academy to offer a new basketball camp next summer, flag football, football camp, baseball clinics, and an adult cornhole league.



Hamilton Community Center & Ice Arena

Hamilton Community Center & Ice Arena had a rough start for the year, but will be going out strong. 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 140 participants (that registered, others may have enjoyed the walk without registering!) and we were able to raise \$1,175.00 for the scholarship fund. Columbus Youth Hockey held a “Cheap Skate” hockey game to raise money for our hockey equipment fund; we secured over \$4,000.00 from the event!

Competitions and Tournaments – Due to COVID conditions, Hamilton was able to host multiple modified events, all of which adhered to the state of Indiana and local guidelines. The tournaments/events were: a Broomball tournament, multiple House League Jamborees, the annual Ice Show and our annual 3 on 3 and Broomball tournament. These tournaments and events help to not only sustain Hamilton but also contribute to the growth of the Columbus economy.

Programs – This fall our standard pre-registered programs are back to full swing. It’s nice to see the community back. We had our first Sled Hockey clinic in December and will be adding this program and continue to offer new programs and increase participation in our existing programs in 2022.



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, and outdoor education. 2021 saw a return to our more traditional recreation, the continuation of thriving new programs implemented in 2020, and the formation and execution of brand new programming.

Summer Youth Programming - We were able to offer relevantly themed summer youth day camps for ages 3-7 and summer sports camps for children ages 8-12 in person. We continued the long-running free supervised summer playground program, Come Out and Play, at four different playground locations throughout the community. We continued our partnership with BCSC Food Service to provide free lunches at our playgrounds of highest need, and we worked with St. Peter's to host weekly field trips at their newly built indoor sports complex. We continued to offer multiple Camp in a Boxes throughout the year to offer a more accessible and affordable option for community members.

Family Programming - We expanded on our existing family programming through several new or expanded programs. The annual Halloween Fall Fest (estimated 3000 in attendance in 2021) and Park of the Living Dead outdoor escape room both were expanded. Educational cooking and cultural discovery classes were a great new addition to recreation programming through the Family Feast event series and partnership with Purdue Extension. We also were able to return to our in-person outdoor education and camping event, the Great Columbus Campout.

Adult Programming - Heading into 2021, a goal was set to greatly expand the breadth of programs targeting adults. This was done through the continuation of the online trivia program implemented in 2020. Trivia is offered on the Parks and Recreation Facebook page twice a month. This program acts both as a fun and easy to attend event for adults, and as a great marketing tool as well. In 2021, we also held multiple Barista Classes at the Commons, teaching adults to make gourmet coffee. These classes are usually sold out. Adult mixology classes have been offered as well through a blossoming partnership with Hard Truth Distillery. The camp in a Box model has also been applied to adults through the form of our Date in a Box and Picnic in a Park programs.

Fine Arts Programming - We have continued offering Japanese Taiko drumming classes through a partnership with Southern Indiana Taiko. Columbus North Drama continued to partner with us on summer drama classes in 2021. We offered drama classes through the fall as well.

Special Events - With the purchase of our own outdoor movie projection set, the Movies in the Park event was expanded. In 2021, recreation was able to show 6 films at Mill Race Park. Mill Race Park was also utilized for a free outdoor Shakespeare in the Park event. Families were able to enjoy an evening of drama at no charge. While COVID continues to impact the rental and usage of Mill Race Park for major community events, Mill Race hosted several community events such as the Exhibit Columbus Kickoff and Columbus Pride Festival.



Columbus Gymnastics Center

2021 acted as a bounce back year at the Columbus Gymnastics Center. While 2020 challenged the CGC in many unprecedented ways, 2020 also acted as a learning experience. In 2021, we were able to build on lessons learned and propel programs in a positive and successful direction. The CGC is continuing to make positive strides in cultivating excellence and diversity amongst programs. This is seen in both the creation of new programs and partnerships, but in refinement and improvement in preexisting ones as well.

Programming wise, the CGC saw a bounce back from a difficult 2020.

- The decision to only hold rentals on Saturdays was upheld in 2021. However, even with that policy, total rentals were up, coming in at 132 birthday rentals.
- Preexisting programs such as our summer gymnastics camps, Flip ‘n Dips, and Flip ‘n Paints continued in 2021. We were also able to implement more interdepartmental partnered programs.
- 2021 session enrollment, overall, tracked with pre 2020 (2018 and 2019) participation numbers, with a total 1179 participants in gymnastics classes throughout the year. Interestingly, Summer Session 1 was at a near all-time high with 209 participants enrolled in that particular session. Summer Session 2 was an all-time high with an impressive 264 participants enrolled. As can be expected, session enrollment is closely correlated with the latest COVID variant and community spread numbers, and that is represented in numbers throughout the year.

In as many ways as 2021 was a year of bouncing back, 2021 was also a year of change at the CGC. Careful consideration and effort was made in self-reflection on the direction of the CGC, its programming, mission, and overall quality. We began the exciting process of breathing new life and purpose into the mission of the CGC and hired Melissa Dishinger as the new Assistant Recreation and CGC Program manager, the individual charged with the operational overseeing of the facility and programming. This hiring has brought with it a new passion and expertise. We are currently undergoing the process of systematically addressing our classes, curriculum, staff training opportunities, etc.



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.

Building off the lessons learned in 2020 regarding the logistics of operating a market in an ongoing pandemic and navigating a still recent location change, 2021 was a greatly successful year for the Columbus Farmer's Market. The market was able to run the entirety of the season, May 8 – September 18. 2021 saw a safe "return to normal". Bands were present all year. Vendor participation was up. Attendance was at a high. In 2021, we continued the implementation of the Power of Produce (POP) program. POP is a free incentive program for children to participate in the food sourcing and preparation process. For every market participating children attend, they receive a \$2 POP voucher to spend at participating POP vendors. Periodically through the season, Purdue Extension would partner with the market to feature seasonal produce and provide recipes that would work in conjunction with the POP vouchers to give children produce info, recipes, and the means to purchase.

The Columbus Famer'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.

- 100 full-time and part-time vendors (max capacity+ with the current market layout)
- Estimated weekly attendance = 1500 (more than double the estimated 2020 weekly attendance)
- Full 20-week season (May 8 – September 18)
- Estimated 1328 POP participants



Donner Aquatic Center

After being closed in 2020 due to COVID, Donner Aquatic Center reopened in 2021 with attendance restrictions for the better part of the season. Even with the restrictions, Donner Aquatic Center had a good year in terms of attendance. There were some lingering effects from COVID in addition to the restrictions wherein we found people were hesitant to come to the pool as an attempt to avoid large crowds where social distancing was not feasible or possible. We also had an unfavorable weather season with drastically hot temps and many completely rained out days. In spite of this though, our public session still saw 23,467 guests (down a little from previous years). Our group swim lessons saw 1,121 swimmers, which is higher than previous years. We had 1,224 swimmers take private lessons at Donner, which shattered previous years' numbers at 2 times the amount of swimmers. Donner Aquatic Center employed 59 lifeguards and staff members for the 2021 season.



Pollinator Parks and Natural Habitats

In 2021 Columbus became the first Bee City affiliate in Indiana. The Parks and Recreation Department joined a new committee called the Blazing Stars CISMA (Cooperative Invasive Species Management Area). The CISMA's goal is to educate the public on Invasive Species Management to promote native species and habitat areas. With the help of volunteers, we held seven "Weed Wrangles" removing invasive plants from our parks. The Department also identified 26 acres of "No Mow" or natural habitat areas.



Golf Courses

Programs - We introduced our PGA Junior League in 2021 and in our first year we registered 22 kids. The league has a lot of potential for expansion. We believe we can grow this league to compete against other Junior Leagues in the surrounding area. We continued our relationship with The First Tee program, to which Par 3 is home for in Columbus. Due to low staffing, we only offered The First Tee program during the summer and we had a total of 42 kids register. There will be a major structural change on how kids register in 2022 as kids will register by their age and not their skill level. The First Tee program hopes that this will increase registration as kids can now sign up to play with their friends and not be separated in the program by their skill level.

Improvements – The Golf Course Committee in its first year helped us set realistic goals to improve our courses in 2021. The combined goals for both courses were: increase revenue for both courses by 10%, secure sponsors for scorecard spots, increase marketing and exposure locally and in bordering counties, and increase Junior play at Par 3 and Greenbelt. We set a revenue goal of \$397,000 which we met and exceeded of over \$425,000. We also secured 6 of 8 total scorecard sponsorship spots. Our youth participation numbers are slowly recovering from COVID. We had 42 participants in the First Tee program, which is only 12 less than 2019. We also had 22 kids register for the first year of the Junior Golf league, which we believe we can grow this league to compete against other Junior Leagues in the surrounding area. We look forward to our second year with the committee and setting our next set of goals for 2022.

Community & Externals Partnerships – Local businesses have continued to utilize our golf courses as places to have fun and to practice. Although outings were essentially nonexistent in 2021 due to COVID, Northside 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 scorecards sponsorships with the cooperation of our local businesses.



Park Operations & Sports Facilities

In 2021 Park Operations faced many strains and successes. Covid19 with illness, protocols, and supply chain issues is still one of our largest struggles. We also saw other changes in our area with retirement, and part time staffing difficulties. The employees did respond well with the completion of the staff reorganizing at Park Ops to combat our labor restraints. We also began the setup of the Maintrac software that will help us to be more efficient with our inspections, repairs, and inventory. Park Operations also successfully managed and completed our Capital and General budgets. The staff is embracing the challenges of expansion as we look forward to the future.

Maintrac - Lori and I met with Pam and Jessica bimonthly to assist with the set-up of the program. Our goal is to roll this new software out to Staff in 2022.

Capital - The 2021 Capital projects included a new HVAC system for the amphitheater, replacement of mowers and trucks, and new pavement for Donner Park parking lot. There are two other projects I would like to mention because Park Operations teamed up with the Park Foundation and the Columbus Pickleball Club to complete. The Park Foundation supported us with an additional \$60,000 in People Trail Maintenance. This allowed overlay of the People Trail section from State Street to 7th Street, and an additional section off of Cunningham Drive. CPC and Parks built four more pickleball courts, overlaid two, and built a new sidewalk to the courts. Thank you to both organizations.

Volunteers - This year we had a total of 1,254 volunteer hours donated. A few of the projects volunteers worked with us on included: the maintenance of the Pollinator Park, cleaning of the People Trails, and help with Exhibit Columbus.

Reorganization - The reorganization of Park Operations was one of the best things that happened in 2021. This allowed us to add Supervisors and remove a few team leaders from our organization chart. Staff has responded well with changes in job responsibilities. As we look to grow again I am sure we will need to continue this process.

Vandalism - This year we did see an uptick in Vandalism from the previous year, unfortunately this is something Park Operations is responsible for attending to. We are using all of our resources to slow down and eliminate this large drain on our overall budget.

Athletics - The Park Operations Athletic Staff struggled to endure another 8 month stretch of league and tournament play. There were many challenges along the way with the mentioned Covid effects, however staff worked diligently and completed all maintenance processes. Through these months, wear and tear on the facilities brought on additional challenges, but none were greater than the mid-season flooding that caused the loss of 4 diamonds at Clifty Park. In addition to rebuilding these fields, there were several projects completed as well. Capital projects included in 2021 were a compressor and PA replacement at Hamilton Center. Staff will continue to look at all options and resources to overcome challenges that will arise in the future.



The Commons

COVID-19 Pandemic - For the first half of the year, we hosted smaller rental events that met the state guidelines. Events were 50-100 guests or less with masks required. In June, we reopened the Lower Lobby & Restroom areas to the public. Signage promoting mask wearing, social distancing and hand washing were posted at the entrances and throughout the interior spaces. Mask requirements returned in August and we continued to abide by the state and local guidelines in place.

Rental Events - In 2021, The Commons hosted 231 non-profit meetings and events that were attended by approximately 19,000 guests. The year began at a slow pace as we were limited in what events we could support under the state and local Covid-19 guidelines in place at the time. We adjusted accordingly throughout the year. We continued to display a joke of the day in our office window along with participating in the summer paletas scavenger hunt and several Library story walk adventures. As with past years, we aimed to offer a balance of free, ticketed and private events. The 2023 booking window opened on December 1st and inquiries remain steady.

James A. Henderson Playground Project - With most major demo work completed in December 2019, the new design materials for the James A. Henderson playground were ordered and installed throughout 2021. In January, The Commons Board approved new hours of operation for the Playground. In May, the playground inspection was conducted and passed. As we tackled the punch list items, we began feeling the effects of backordered supply chain issues which caused several delays in finishing the project.

Tenants - As the pandemic continued into 2021, the Columbus Redevelopment Commission extended the rent abatement for Bucceto's & Luciana's through June and all year for Subway & Orangeleaf. Both Bucceto's & Luciana's were able to offer outdoor dining which was very popular during the warmer months. Early in the year Subway expressed their decision to terminate their lease with the Columbus Redevelopment Commission. They formally exited their tenant space on June 30th.

Exhibit Columbus- Window Dressing - *Window Dressing* was a façade installation along the Washington Street face of The Commons this Fall that invited the public to reflect on the cultural and architectural legacy of Late Modernism. Through a lightweight and ornamental cladding system of overlapping mylar shingles, the installation recalled the mirror-glass façade of the original 1973 building designed by César Pelli and Norma Merrick Sklarek of Gruen Associates, which was demolished in 2008. Li's research into the conflicting material histories of mirrored glass—first developed by the aerospace industry then rapidly used within architecture throughout the 1970s—continues her interest into the afterlife of building materials. Her installation, in contrast to the smooth and hermetic surface of the curtain wall façade, presented layered reflections of the surrounding context and the shiny mylar shingles reacted dynamically to changing atmospheres and events: wind and light, pedestrian traffic, and the civic rhythms of downtown Columbus.

(www.exhibitcolumbus.org)

Soul of Philanthropy Exhibit - Displayed in the Lower Lobby July 19th – August 19th. The exhibit is dedicated to sharing the tradition of African American philanthropy. Our local Columbus exhibit covers both historical and present day examples of philanthropy throughout Bartholomew County via multimedia images.

YLBC Display - In September we hosted this year's Youth Leadership Bartholomew County summit. The high school senior photo banners were on display in the Lower Lobby.

Carole Wantz Display - Two paintings by local artist Carole Wantz were on display in our office. The original Commons building is featured in each piece of art. They were on display in our office windows looking out to 4th St.

The Columbus Park Foundation

The Columbus Park Foundation believes play and recreation increases our community's quality of life by supporting activities that improve mental and physical fitness, leading a healthier lifestyle, and supporting 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 Parks Foundation provides the Chuck Wilt Youth Scholarship to the children in our community to give them the opportunity to participate in Parks and Recreation's programs. Your support helped raise \$31,225 to make sure the free and low-cost programs, facilities, trails, parks, and playgrounds are available to our community.

People Trail Network – The over 21 miles of People Trail constantly need to be maintained in order for our community members be active and healthy safely. In 2021, the Columbus Park Foundation used \$60,000 help Columbus Park Operations maintain and fix trails. Columbus Park Operations used these funds to update sections of the People Trail Network near the Airport and the section between State Street to 7th Street along the Hawcreek Trail.

Power of Produce Program – The Columbus Park Foundation supports Columbus Parks and Recreation's Power of Produce Program 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 come to the Columbus Farmer's Market and participate in different activities. In exchange for their participation, children receive a voucher to spend at the market. The Columbus Park Foundation reimburses the market vendors for every child that visits them through money earmarked for this program. In 2021, the Columbus Park Foundation used \$1,946 to reimburse PoP vouchers.



Budget and Financials

2021 Budget

The 2021 Parks General Fund budget was \$5,270,362. 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 2021 Parks Non-reverting budget was \$2,337,593. 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 2021 Commons Non-reverting budget was \$1,105,022. 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.

2021 was better than 2020 for the Parks Department with regards to the effects of the COVID-19 pandemic. We increased the ending cash balance in general fund by \$395,474 from 2020 to 2021. In our non-reverting fund we increased or ending cash balance by 434,103. Our revenues exceeded our expenditures in 2021 unlike in 2020 where we had to use cash reserves that totaled \$197,541 due to all of the cancellations from the pandemic. The Commons fund ending cash balance increased by \$153,763 which is mainly due to receiving a reimbursement of \$172,273 from ARA funding for our playground flooring. The Commons rentals are continuing to increase from all the cancellations due to the pandemic.

2021 Parks Capital Spending From City Capital Funds

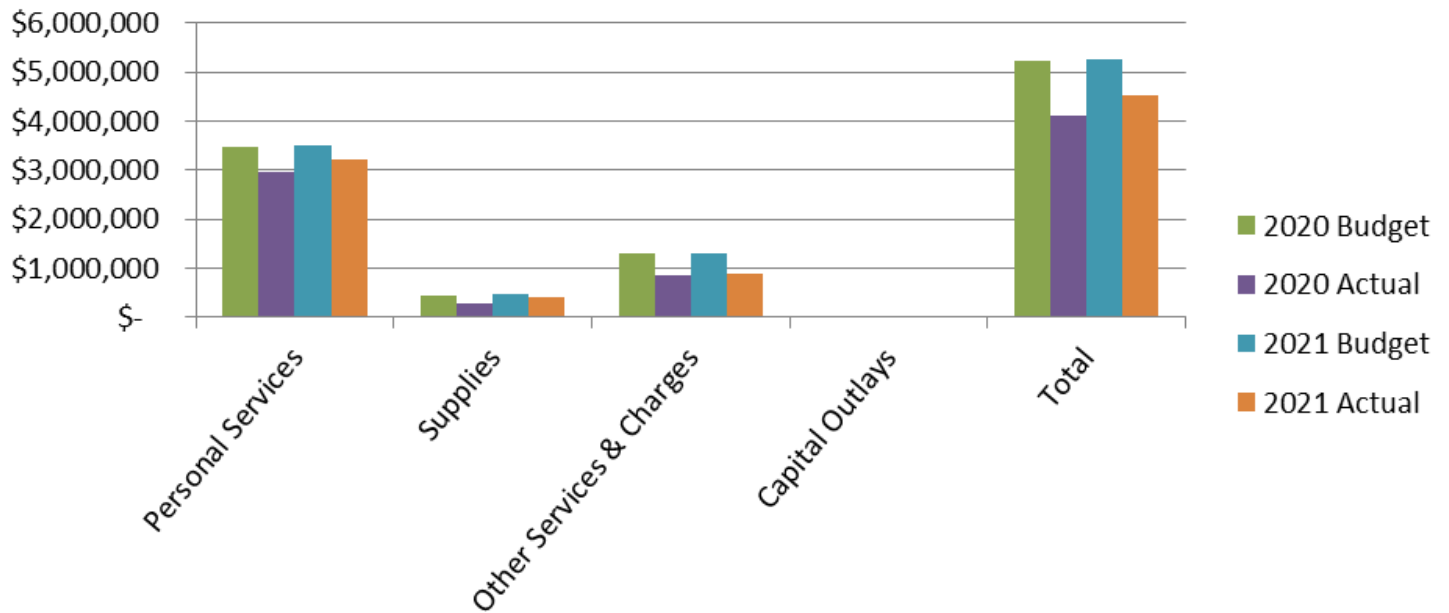
2021 Capital Spending Summary				
2021 Overview - Projects	Budget Amount	Spent/Encumbered	Remaining Amount	Comments
Donner - Pickleball Courts and Improvements	\$ 30,000.00	\$ 30,000.00	\$ -	Completed
FFY - Rezor #4 Rooftop unit	\$ 13,500.00	\$ 5,050.00	\$ 8,450.00	Completed (FFY paid half of the expense)
HCCIA - Compressor #4	\$ 32,000.00	\$ 27,660.00	\$ 4,340.00	Completed
Mill Race - Amphitheater HVAC System Replacement	\$ 15,000.00	\$ 12,850.00	\$ 2,150.00	Completed
3/4 Ton Pick Up Trucks (2)	\$ 65,000.00	\$ 48,844.00	\$ 16,156.00	Completed
Workman	\$ 25,000.00	\$ 21,020.19	\$ 3,979.81	Completed
16 ft. Mower	\$ 125,000.00	\$ 85,942.94	\$ 39,057.06	Completed
Stump Grinder attachment	\$ 8,000.00	\$ 6,659.56	\$ 1,340.44	Completed
Overlay/ Seal Coat/ Striping	\$ 52,334.00	\$ 51,400.00	\$ 934.00	Partially Completed Lincoln Park Encumbered \$13,000
Fencing	\$ 20,000.00	\$ 19,572.80	\$ 427.20	Partially Completed 9th Street Park Encumbered \$6,905.61
People Trail Maintenance	\$ 30,000.00	\$ 29,727.00	\$ 273.00	Completed
Jackson Street Property Purchase	\$ 34,166.67	\$ 34,166.67	\$ -	Completed
Database for FFY	\$ -	\$ 13,660.00	\$ (13,660.00)	Encumbered
Replacement Jox Box	\$ -	\$ 11,743.00	\$ (11,743.00)	Completed
Trim mower	\$ -	\$ 14,801.50	\$ (14,801.50)	Encumbered
Overlay/ Seal Coat/ Striping	\$ -	\$ 26,930.00	\$ (26,930.00)	Encumbered
Fencing	\$ -	\$ 9,973.00	\$ (9,973.00)	Encumbered
Remaining Unused Balance from original \$450,000	\$ 450,000.67	\$ 450,000.66	\$ 0.01	
Additional Capitals for HCCIA				
HCCIA Lighting	\$ 6,450.00	\$ 6,450.00	\$ -	Completed
HCCIA Security System	\$ 8,300.00	\$ 8,012.44	\$ 287.56	Completed
Total From Additional HCCIA Capitals	\$ 14,750.00	\$ 14,462.44	\$ 287.56	
Additional ARA Fund Capitals				
HCCIA - Cooling Tower	\$ 275,000.00	\$ 180,000.00	\$ 95,000.00	Encumbered
HCCIA - Ice Resurfacer	\$ 150,000.00	\$ 106,665.00	\$ 43,335.00	Encumbered
Lincoln Park - Lighting Project 1-6	\$ 400,000.00	\$ 495,000.00	\$ (95,000.00)	Encumbered
The Commons - Replacement of Chilled Water Pumps	\$ 12,500.00	\$ 12,350.00	\$ 150.00	Encumbered
The Commons - Replacement of Cooling Tower	\$ 5,000.00	\$ 4,800.00	\$ 200.00	Encumbered
The Commons - Event Partitions	\$ 25,000.00	\$ 37,500.00	\$ (12,500.00)	Encumbered
Par 3 Golf Course Roof	\$ -	\$ 26,200.00	\$ (26,200.00)	Completed
Total from ARA Fund Capitals	\$ 867,500.00	\$ 862,515.00	\$ 4,985.00	
	Budget Totals	Quote Totals	Savings Amount	
Total Capital Dollars Spent for 2021	\$ 1,332,250.67	\$ 1,326,978.10	\$ 5,272.57	

Financials

Parks General Fund

Parks General Fund	2020 Budget	2020 Actual	2020 Percent Spent	2021 Budget	2021 Actual	2021 Percent Spent
Personal Services	\$ 3,478,901	\$ 2,974,550	86%	\$ 3,493,473	\$ 3,222,571	92%
Supplies	\$ 426,027	\$ 280,634	66%	\$ 466,726	\$ 418,336	90%
Other Services & Charges	\$ 1,312,114	\$ 847,055	65%	\$ 1,302,663	\$ 891,862	68%
Capital Outlays	\$ 7,500	\$ 7,415	99%	\$ 7,500	\$ 4,685	62%
Total	\$ 5,224,542	\$ 4,109,654	79%	\$ 5,270,362	\$ 4,537,453	86%

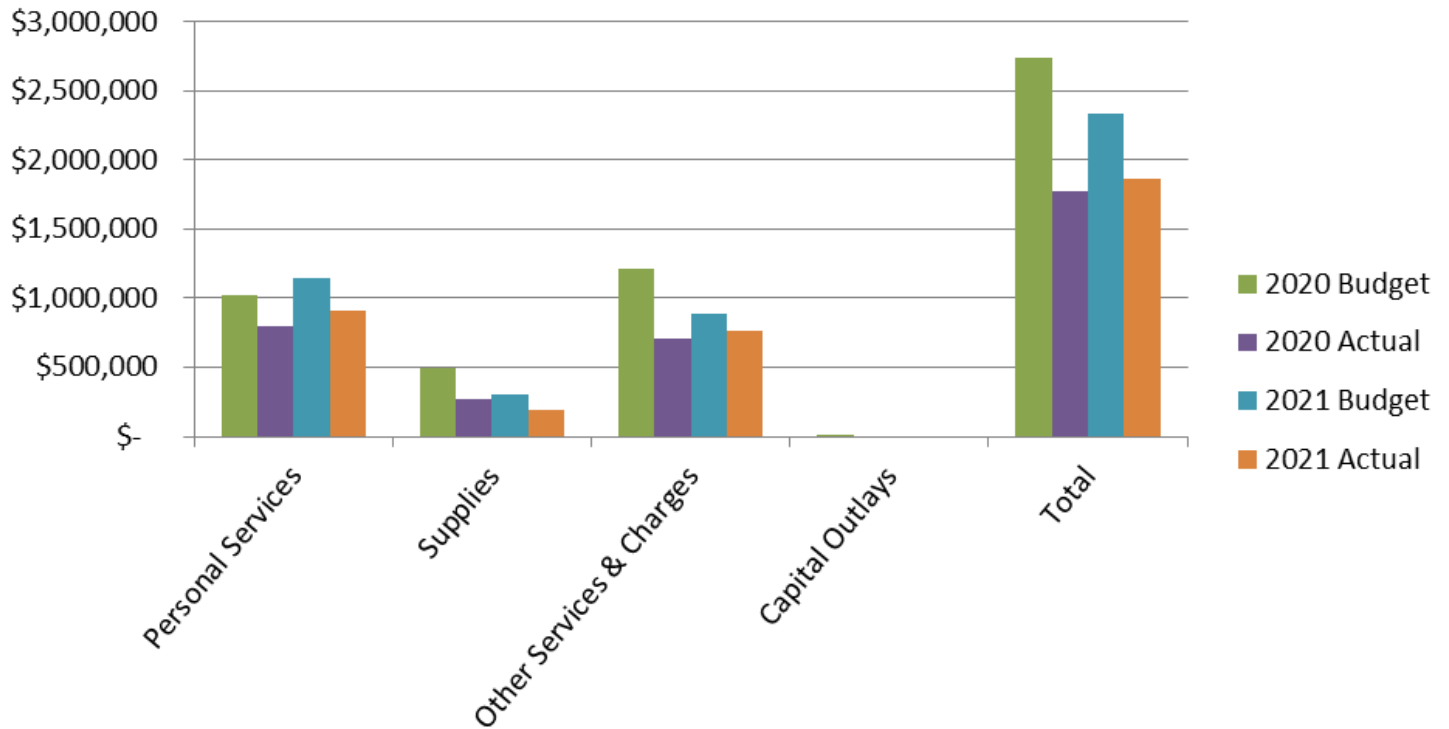
Parks General Fund 2020 verses 2021



Parks Non-reverting Fund

Parks Non-Reverting Fund	2020 Budget	2020 Actual	2020 Percent Spent	2021 Budget	2021 Actual	2021 Percent Spent
Personal Services	\$ 1,023,183	\$ 796,770	78%	\$ 1,145,046	\$ 906,410	79%
Supplies	\$ 495,160	\$ 268,746	54%	\$ 306,146	\$ 195,770	64%
Other Services & Charges	\$ 1,216,850	\$ 712,596	59%	\$ 886,401	\$ 763,677	86%
Capital Outlays	\$ 7,000	-	0%	\$ -	\$ -	
Total	\$ 2,742,193	\$ 1,778,112	65%	\$ 2,337,593	\$ 1,865,857	80%

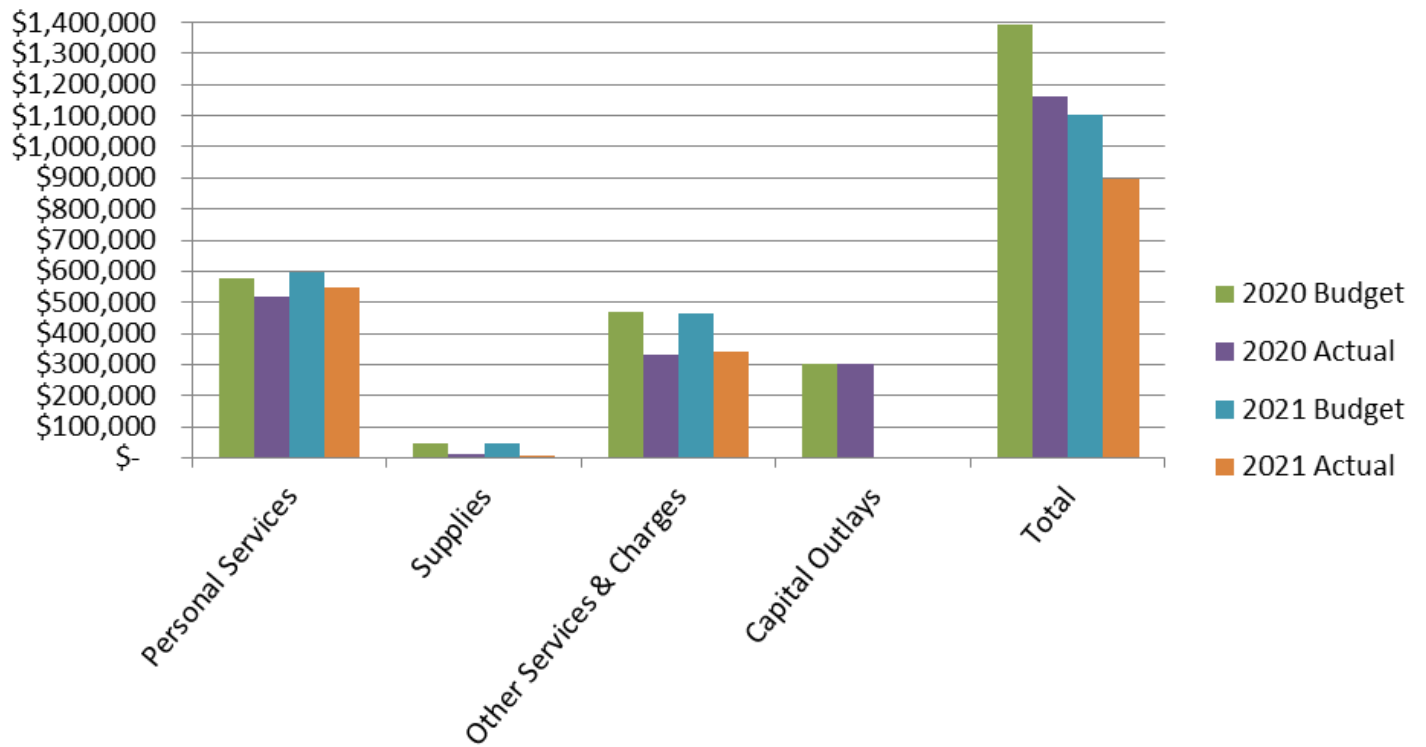
Parks Non-reverting Fund 2020 verses 2021



The Commons Fund

Parks Commons Fund	2020 Budget	2020 Actual	2020 Percent Spent	2021 Budget	2021 Actual	2021 Percent Spent
Personal Services	\$ 577,160	\$ 516,603	90%	\$ 596,122	\$ 548,983	92%
Supplies	\$ 47,314	\$ 13,947	29%	\$ 44,150	\$ 6,717	15%
Other Services & Charges	\$ 466,737	\$ 332,088	71%	\$ 464,750	\$ 341,039	73%
Capital Outlays	\$ 300,000	\$ 300,000	100%	\$ -	\$ -	
Total	\$ 1,391,211	\$ 1,162,637	84%	\$ 1,105,022	\$ 896,739	81%

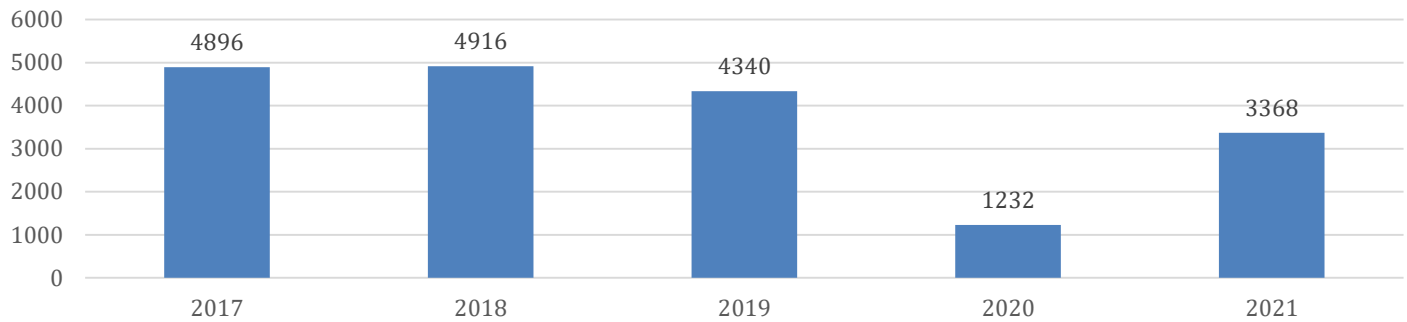
The Commons Fund 2020 verses 2021



Addendum

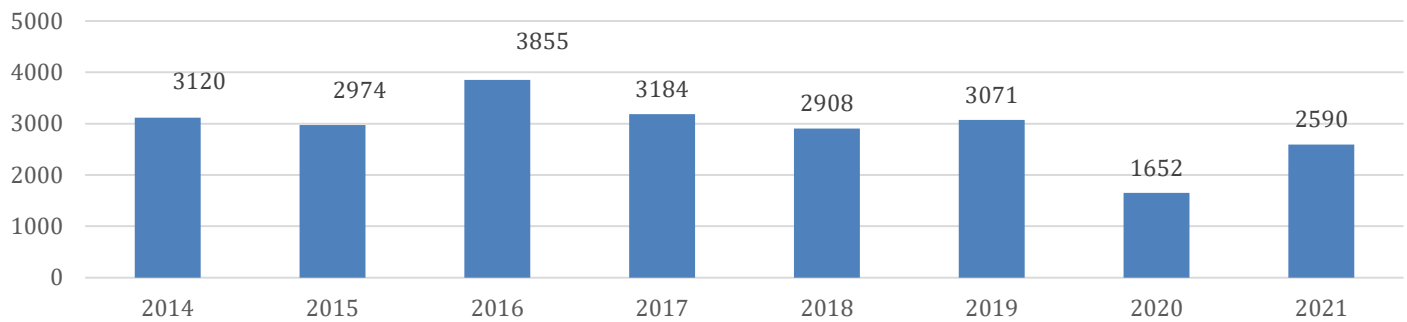
Athletics

Sports Programs (Players) Total



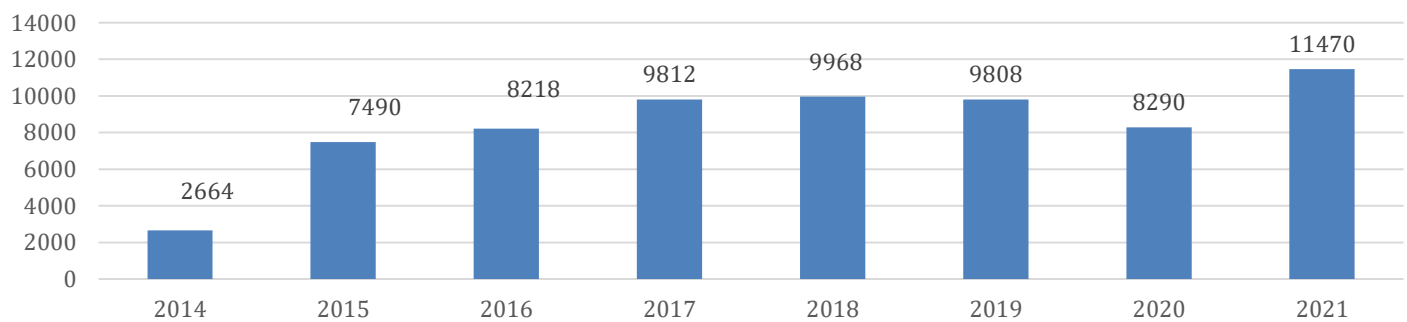
Adult and Youth Sports Programs offered through the department.

Sports User Player Total



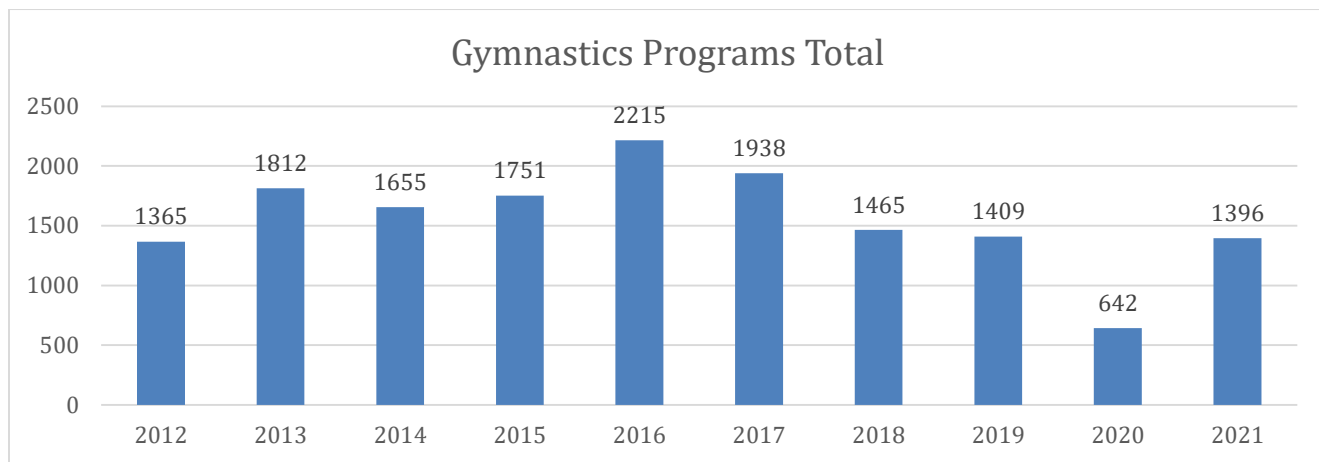
External organizations who utilize our facilities.

Lincoln/Clifty Tournament (Player) Total

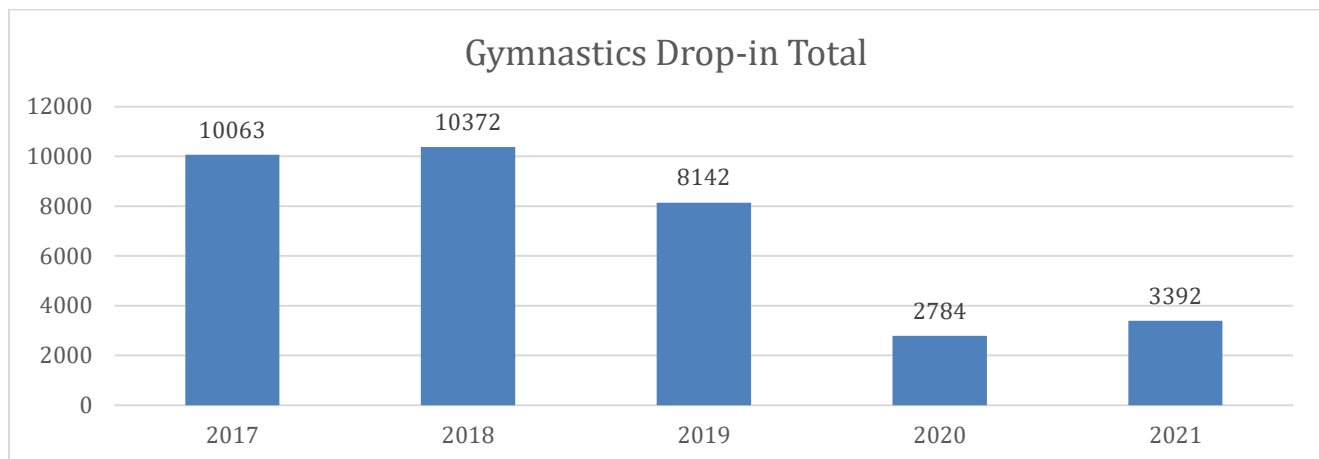


Baseball and softball tournaments held at Clifty Park and Lincoln Park.

Gymnastics

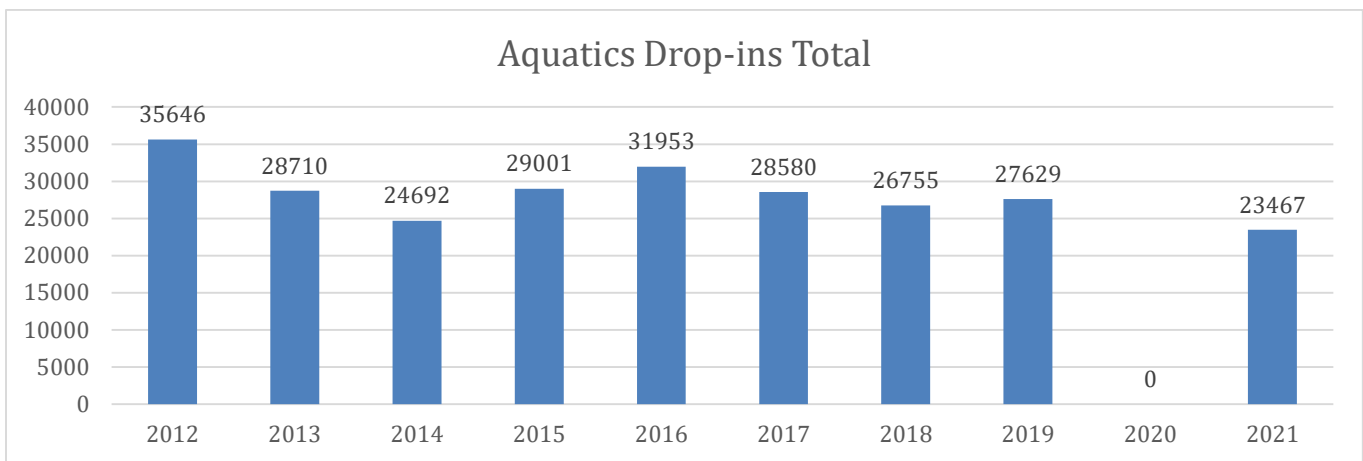
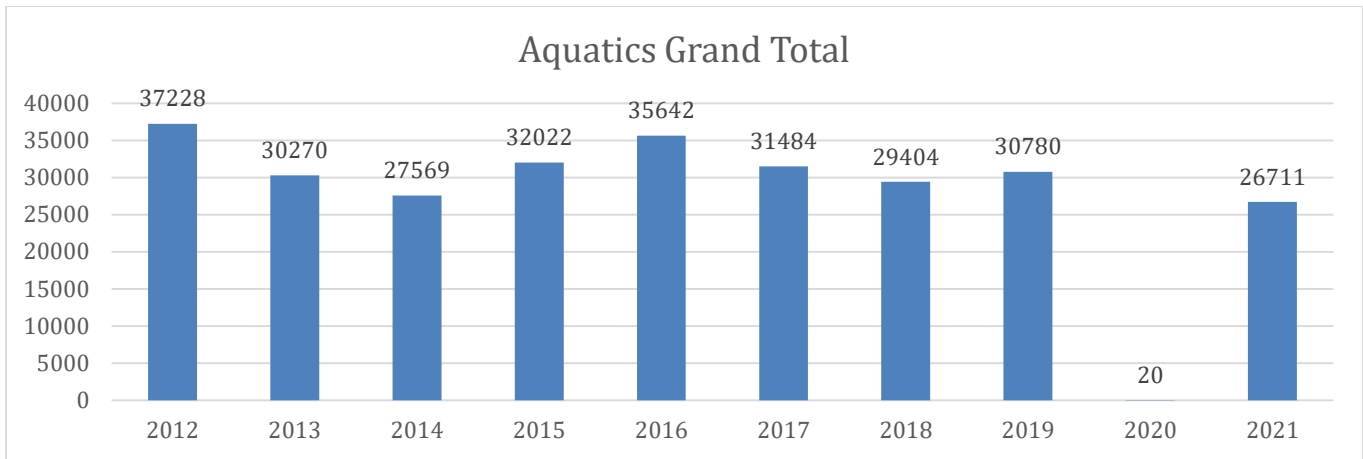


Includes all classes in addition to camps and special programs such as Flip & Paint and Field trips.



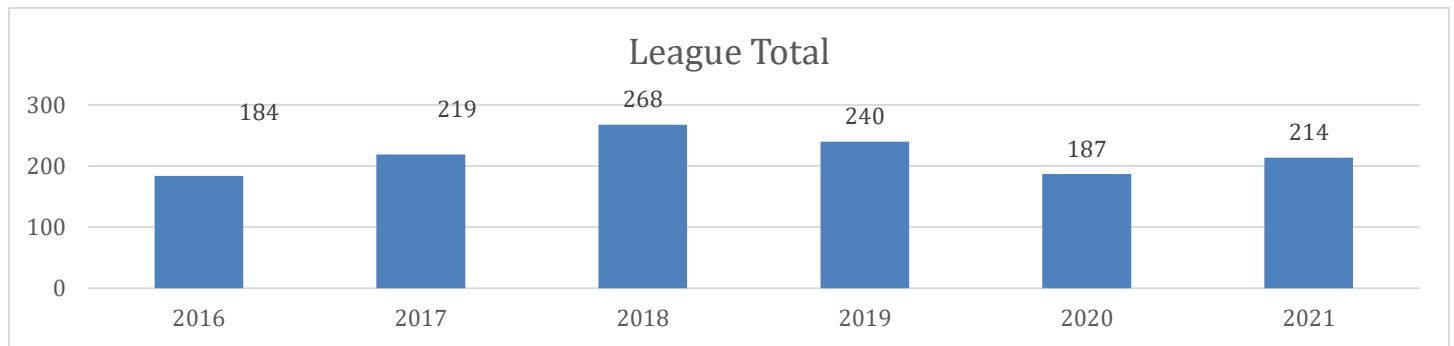
Includes all Open Gyms including preschool, Family, Field Trips, FFY and Sensory.

Aquatics



Includes Public swim drop ins.

Golf



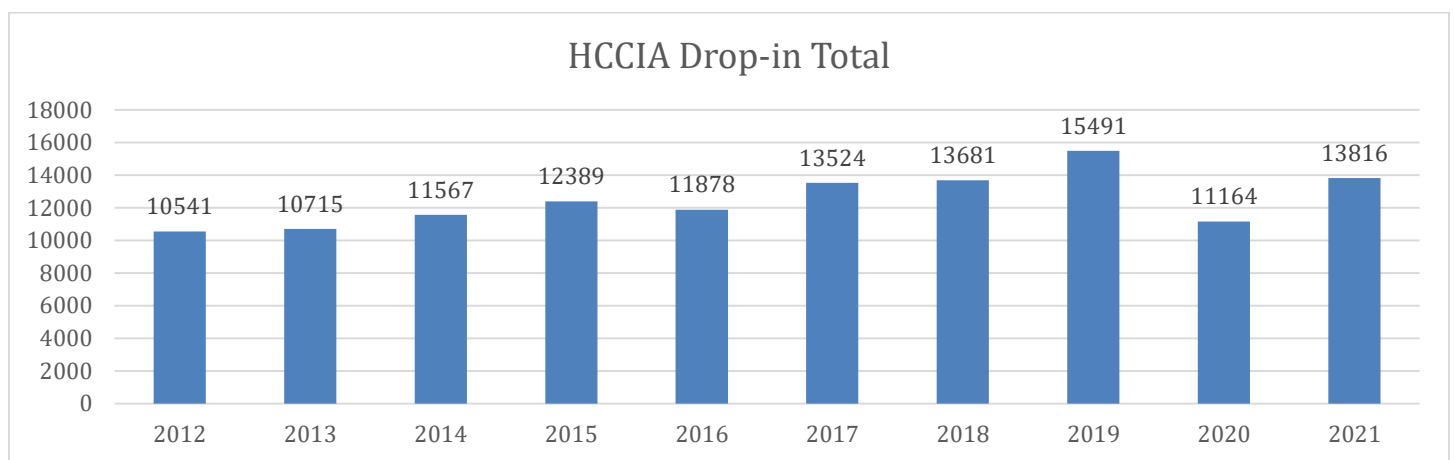
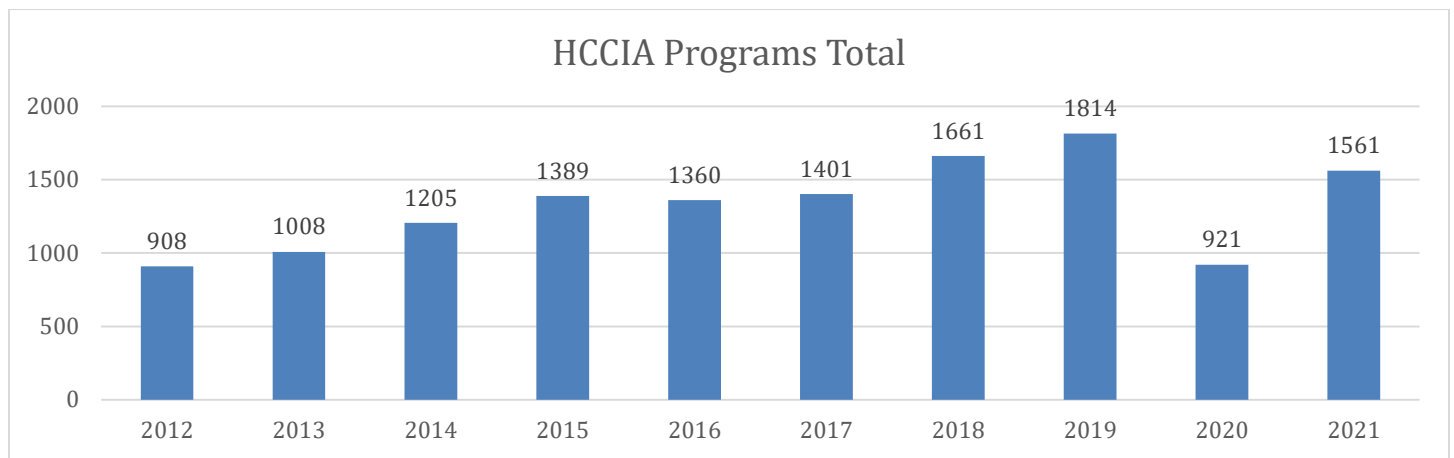
Greenbelt: Includes both 9 and 18 holes of golf played at Greenbelt Golf Course.

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

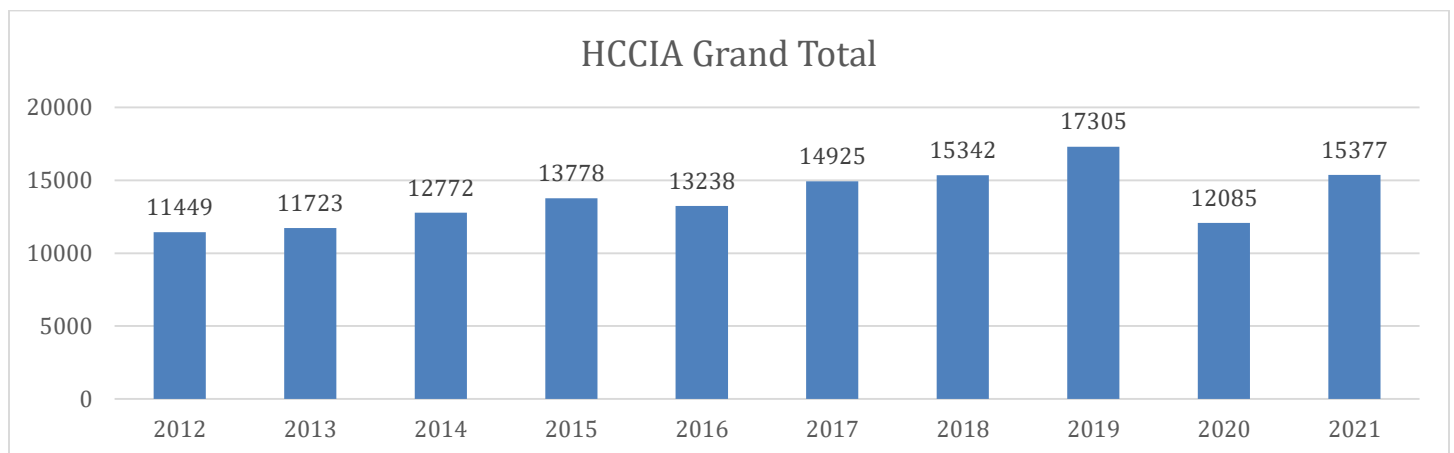


Includes the First Tee, Jr. Golf Camp, and Get Golf Ready.

Hamilton Community Center and Ice Arena

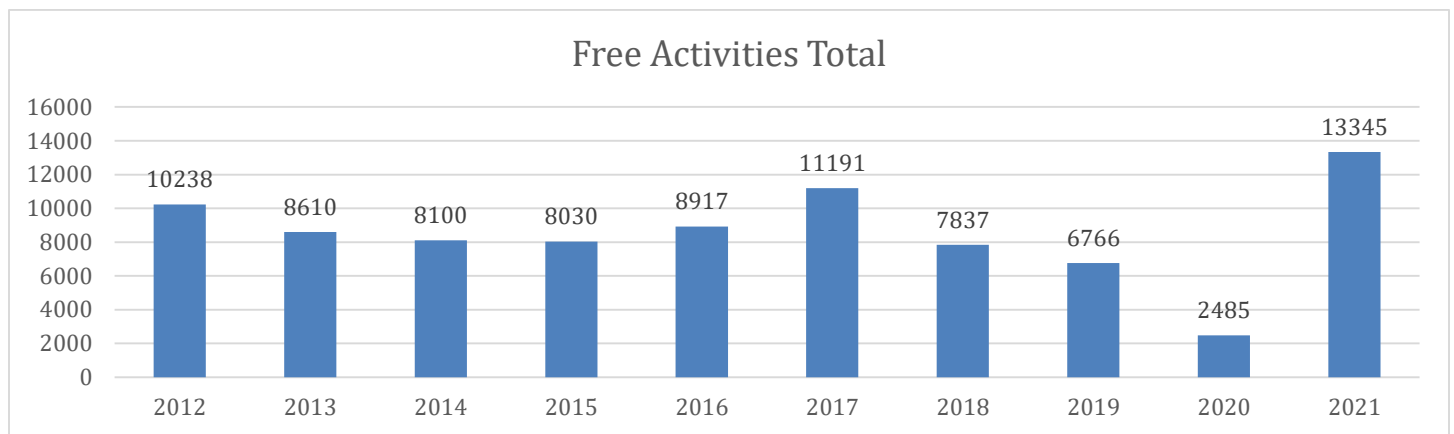


Programs include all levels of hockey, ice skating, specialty camps, public programs, tournaments etc..



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

Recreation



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