



Columbus Parks and Recreation Budget Presentation

May 11, 2021

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CPRP, AFO, CPO, GIP

Facts about Columbus Parks and Recreation Dept.

- Over 1900 Acres of Park Space
- 52 Parks
- Over 50 linear miles of trail space
- 44 public playground systems
- 80 athletic fields
 - 14 Adult Softball Fields
 - 7 Football Fields
 - 3 Sports Stadiums
 - 11 Soccer Fields
 - 45 Youth Baseball/Softball Fields
- 81 Tennis courts
- 19 Outdoor Basketball Courts
- 82 Restrooms
- 750 Litter Containers
- 1 Marina
- 1 Dog Park
- 1 Museum
- 2 Before School Programs
- 12 After School Programs
- 8 Recreation Centers
- 4 Senior Centers
- 1 Cultural Arts Facility
- 1 Boxing Facility
- 1 Therapeutic Recreation Facility
- 1 Natatorium
- 4 Outdoor Pools

Total Parks and Recreation Dept. Employees

<u>Division/Section</u>	<u>Full time</u>	<u>Part-time</u>	<u>Seasonal/Intermittent</u>
Administration	5	3	0
Park Services	66	2	0
Recreation Services	10	17	0
Refuse	1	0	0
Athletics	2	4	23
Community Schools	3	44	0
Cooper Creek Tennis	4	7	0
Lake Oliver Marina	1	3	1
Outdoor Aquatics	1	0	19
Columbus Aquatic Ctr	3	19	0
Senior Recreation	5	0	0
Therapeutic Recreation	1	0	0
Cultural Arts	1	4	0
Total Employees as of May 6, 2021			



Total Employees Permanent Full-time and Part-time currently 249.



Budget Numbers

	FY05	FY06	FY07	FY08	FY09
Operating Budget	\$9,905,586	\$9,490,880	\$8,390,489	\$9,309,541	\$10,490,986
Capital Budget	\$10,506	\$385,000	\$286,000	\$83,795	\$0
Total Capital Funds Spent**	\$10,506	\$59,220	\$578,571	\$154,017	\$267,810
	FY10	FY11	FY12	FY13	FY14
Operating Budget	\$10,121,854	\$10,252,778	\$10,179,942	\$10,489,616	\$11,447,341
Capital Budget	\$0	\$0	\$0	\$0	\$0
Total Capital Funds Spent**	\$161,033	\$0	\$175,656	\$90,628	\$248,320
	FY15	FY16	FY17	FY18	FY19
Operating Budget	\$11,283,770	\$10,911,522	\$11,045,816	\$10,708,573	\$10,593,115
Capital Budget	\$0	\$0	\$140,500	\$0	\$45,000
Total Capital Funds Spent**	\$0	\$40,387	\$99,142	\$163,798	\$70,940
	FY20	FY21			
Operating Budget	\$11,152,799	\$11,083,154			
Capital Budget	\$450,000	\$86,145			
Total Capital Funds Spent**	\$636,570				

Total Capital Funding spent in the past 17 years: \$2,912,663.77.

** Total Capital Funds Spent includes budgetary savings authorized by City Manager and City Council

to be used for Capital.

Item Requested	Section	Quantity	Cost	Total Cost
Digital Pottery Kilns	Cultural Arts Section	2	\$10,000	\$20,000
Scoreboards	Recreation Section	8	\$6,000	\$48,000
Electric Pottery Kiln	Senior Section	2	\$10,000	\$20,000
Mid-size SUV	Recreation Division	1	\$34,775	\$34,775
				\$122,775

Recreation Services Division



Recreation Services Division Continued

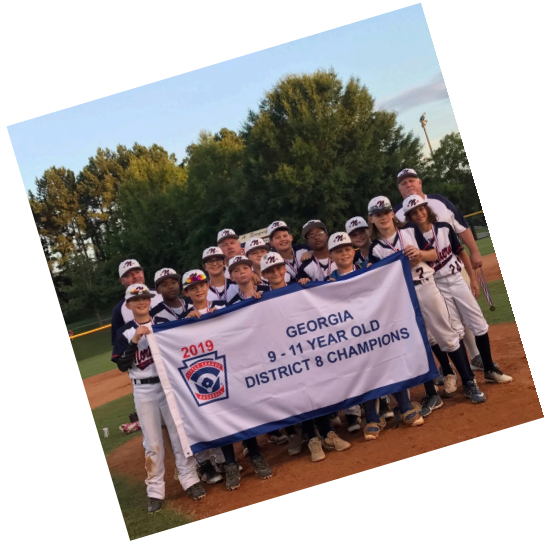
Reopening Tillis Gym

Number Positions	Job Title	Salary/Wage	Total
1 Full time Grade 14	Recreation Specialist III	\$48,064	\$48,064.00
3 Part-time Grade 3	Recreation Center Leaders	\$19,139.96	\$57,369.60
Tillis Operating Costs			\$18,000.00
Total Amount Requested			\$123,433.60

Full Time Grade 14 Recreation Specialist II	
Annual Salary	\$36,017.4
Benefits	\$12,046.60
One position TOTAL	\$48,064.00

P/T Grade 3 Recreation Center Leader	
\$11.78 x 29 hours x 52 weeks	\$17,764.24
FICA (7.65%)	\$1,358.96
TOTAL each	\$19,123.20
Three positions TOTAL	\$57,369.60

Item Requested	Section	Quantity	Cost	Total Cost
Full Size F150 Pickup	Athletics	1	\$37,429	\$37,429



Athletics



The Lake Oliver Marina is requesting to add two part-time Marina Tech Positions.

P/T Grade 7 Marina Tech I	
\$11.78 x 29 hours x 52 weeks	\$17,764.24
FICA (7.65%)	\$1,358.96
TOTAL each	\$19,123.20
Two positions TOTAL	\$38,246.40

Item Requested	Section	Quantity	Cost	Total Cost
Cameras	Lake Oliver Marina	1	\$12,600	\$12,600
Dock Bumpers	Lake Oliver Marina	1	\$20,000	\$20,000
				\$32,600



Lake Oliver Marina



Item Requested	Section	Quantity	Cost	Total Cost
Tractors	Park Services	4	\$55,000	\$220,000
Gator Utility Carts	Park Services	7	\$7,500	\$52,500
Zero Turn Mowers	Park Services	24	\$7,800	\$187,200
Zero Turn Mowers w/Baggers	Park Services	4	\$10,500	\$42,000
Duel Axel Trailers	Park Services	12	\$7,000	\$84,000
Flatbed Truck with 12' Dump/Load	Park Services	3	\$45,532	\$136,596
Grab-All Truck with Loader	Park Services	1	\$151,175	\$151,175
Ballfield 3 Wheel Groomers	Park Services	4	\$30,000	\$120,000
Steiner Mower with Attachments	Park Services	2	\$50,000	\$100,000
			Total	\$1,093,471



Park Services

Questions

Parks and Recreation = Quality of Life

