

Columbus Parks and Recreation Budget Presentation May 14, 2024



Holli Browder, Director Parks and Recreation

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**
 - **10 Recreation Centers**
 - **3 Senior Centers**
 - **1 Cultural Arts Facility**
 - **1 Boxing Facility**
 - **1 Therapeutic Recreation Facility**
 - **1 Natatorium**
 - **4 Outdoor Pools**
 - **6 Splash Pads * to be built**
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Department Challenges due to shortage of Capital Items, Operational Needs, and Personnel.

- Equipment aged/worn out and in need of replacement which is mandatory to play i.e. football goalposts, lights.
- Equipment such as mowers are needed to continue mowing parks and greenspace in the community when ours are worn out, broken, or in the shop.
- It is hard to maintain the pace of growing grass without equipment.
- We lack the staff needed to keep up with the workload of all leagues both administratively and on the fields. More staff are needed.
- Our vehicles are worn out and aged and in dire need of replacement to transport children and senior participants as needed.



Department Challenges Continued

- Lack of funding to replace worn-out equipment in facilities and lack of needed supplies.
- We cannot program or operate without the necessary items to keep kids, seniors, or adults coming to facilities.
- Lack of staffing to adequately operate recreational facilities. 1 full-time person in a facility is inadequate to function efficiently/effectively to offer activities, events, and programs to the community.
- Complaints regarding water temperature of the indoor pools. The equipment needs replacing.
- Vehicles needed to operate and get jobs done in all divisions due to vehicles not being funded for the department in some areas.
- Funding needed for operational items not provided in the scope of project for outdoor pools due to costs.
- Vandalism and violence in parks require a greater safety presence. MCP and their staff have been amazing and the community has given nothing but positive feedback on their presence in the parks. But we can be more effective and have more hours patrolling if we implement Park Rangers.



Department Challenges Continued

- More park trash truck drivers and park trash trucks are needed to service approximately 750 litter containers in the park system. Currently, we have one driver and one truck.
- We need more park staff to cut and maintain the parks, ballfields, etc due to the high volume of usage and numbers of games, activities, and events scheduled throughout the City weekly and year-round.
- Dedicated park crews are needed to be reimplemented in parks to expand to Cooper Creek, Flatrock, and possibly others. This will help to lessen complaints received by the community because we cannot cut and maintain the parks fast enough.
- We need more than 6 people to clean 82 restrooms every day and almost 365 days a year spread out across the entire City in parks, facilities, and leagues.
- The department needs a dedicated staff member to manage grants. Position could more than pay for itself with the possibility of grant dollars it could acquire. In the last 3 years alone the department has acquired more than \$3.5 million in grant dollars.
- The department needs a dedicated staff to market programs, events, and activities to more effectively communicate with the community so they are aware of things being offered for them. This would be similar to the Civic Center which markets for one venue and we have over 20 venues in need of a person dedicated to highlighting and showcase positive programs for youth and adults in the community.

Capital Outlay Requests

Rank #	Description	Quantity	Unit Cost	Total Cost
1	Set of Regulation goals posts AJ McClung Memorial Stadium	1	\$31,240.00	\$31,240.00
2	Zero Turn Mowers	16	\$10,030.00	\$160,486.00
3	Zero Turn Mowers w/baggers	6	\$12,903.00	\$77,418.00
4	Inmate Correctional Vans	3	\$66,000.00	\$198,000.00
5	Sand Star Ballfield Machines	4	\$23,500.00	\$94,000.00
6	Toro Reel Mowers	2	\$57,000.00	\$228,000.00
7	Bush Hog Mowers	4	\$3,174.00	\$12,696.00
8	Bush Hog Boom Mower	1	\$120,000.00	\$120,000.00
9	Ford EX 15 Passenger Van -Recreation	2	\$60,900.00	\$161,700.00
10	Ford EX 15 Passenger Van -Senior Section	1	\$60,900.00	\$60,900.00

Capital Outlay Requests- Continued

Rank #	Description	Quantity	Unit Cost	Total Cost
11	Ford EX 15 Passenger Van - Community Schools	2	\$60,900.00	\$161,700.00
12	8 Foot Tables - Recreation	200	\$250.00	\$50,000.00
13	Folding Chairs _ Recreation	600	\$25.00	\$15,000.00
14	Commercial Treadmills - Recreation	8	\$4,000.00	\$32,000.00
15	Ford Explorer - Community Schools	1	\$39,900.00	\$39,900.00
16	Vaptr Rollr - Cooper Creek Tennis Center	4	\$3,100.00	\$12,400.00
17	Full-Sized Extended Cab F-150 - Aquatics	3	\$38,880.00	\$116,640.00
18	Items not in the scope of the outdoor pools rebuild	1	\$100,000.00	\$100,000.00
19	Columbus Aquatic Center System Upgrades	1	\$200,000.00	\$200,000.00
20	Commercial Grade Pottery Wheels	8	\$2,149.00	\$17,192.00

Capital Outlay Requests- Continued

Rank #	Description	Quantity	Unit Cost	Total Cost
21	Replace Tile Floor at Pottery Studio	1	\$80,000.00	\$80,000.00
22	Commercial Pottery Wheel Chairs	8	\$159.00	\$1,272.00
23	Commercial SR20 Slab Roller	2	\$3,434.00	\$6,868.00
24	Northside 36" Slab Roller	1	\$3,000.00	\$3,000.00
25	20" Industrial Exhaust Fans	3	\$200.00	\$600.00
26	Hood Installation - Senior Section	1	\$20,000.00	\$20,000.00
27	Commercial Stove - Senior Section	2	\$7,000.00	\$14,000.00
28	Double-sided Commercial Freezer - Senior Section	1	\$3,500.00	\$3,500.00
29	Multi-Purpose Weight Station and Equipment - Senior Section	1	\$10,000.00	\$10,000.00
30	6 Foot Tables - Senior Section	40	\$200.00	\$8,000.00

Capital Outlay Requests- Continued

Rank #	Description	Quantity	Unit Cost	Total Cost
31	8 Foot Tables - Senior Section	40	\$250.00	\$10,000.00
32	Uniforms - Park Rangers			\$10,884.00
33	Leather Belts - Park Rangers			\$1,875.00
34	Pistol- Glock G17 Generation 4, 9MM - Park Rangers			\$4,463.00
35	Holster with double magazine pouch -Park Rangers			\$1,569.00
36	Ammunition - 1000 rnds per case - Park Rangers			\$2,500.00
37	Radios, 2-way - Park Rangers			\$37,500.00
38	2 Trail Utility Vehicles John Deere Gators- Rangers	2	\$17,000.00	\$34,000.00
39	Utility Trailer Dual Axle	1	\$12,600.00	\$12,600.00
40	Refuse Truck 16ft-Park Trash Pickup	2	\$315,000.00	\$630,000.00
41	Replacement 14 passenger buses	3	\$114,300.00	\$342,900.00
42	Ford Explorer - Recreation Services	1	\$39,900.00	\$39,900.00
43	Audio/Visual Equipment - Recreation	4	\$20,000.00	\$80,000.00

Operational Adjustments

270-1000	PARKS AND RECREATION			
	Operating Materials increase Park Rangers	1	\$ 19,353.00	\$ 19,353.00
	Uniforms increase Park Rangers	1	\$ 14,328.00	\$ 14,328.00
	Travel, Schools & Conferences increase	1	\$ 12,500.00	\$ 12,500.00
	Education/Training increase-Park Rangers	1	\$ 2,550.00	\$ 2,550.00
	Mobile Phone/Service increase- Park Rangers	1	\$ 1,275.00	\$ 1,275.00
	Copier charges increase Park Rangers	1	\$ 400.00	\$ 400.00
	Office Supplies increase - Park Rangers	1	\$ 400.00	\$ 400.00
	Motor fuel increase Park Rangers	1	\$ 13,000.00	\$ 13,000.00
	Office Equipment Maintenance decrease		\$ (50.00)	\$ (50.00)
	Auto Parts and Repairs Park Rangers	1	\$ 26,000.00	\$ 26,000.00

Operational Adjustments Continued

270-2100	PARK SERVICES			
	Water increase		\$ 56,654.00	\$ 56,654.00
	Operating Materials increase		\$ 55,600.00	\$ 55,600.00
	Horticulture/Landscaping Supplies increase		\$ 18,000.00	\$ 18,000.00
	Grounds Maintenance increase		\$ 22,000.00	\$ 22,000.00
	Natural Gas increase		\$ 2,066.00	\$ 2,066.00
	Parks Maintenance increase		\$ 2,000.00	\$ 2,000.00
	Education/Training increase		\$ 800.00	\$ 800.00
	Travel, Schools & Conferences increase		\$ 800.00	\$ 800.00

Operational Adjustments Continued

270-2400	RECREATION SERVICES			
	Electricity increase		\$ 25,000.00	\$ 25,000.00
	Special Events		\$ 2,000.00	\$ 2,000.00
	Operating Materials increase		\$ 16,000.00	\$ 16,000.00
	Contractual Services increase		\$ 4,000.00	\$ 4,000.00
	Copier Charges increase		\$ 2,000.00	\$ 2,000.00
	Natural Gas increae		\$ 1,836.00	\$ 1,836.00
	Water increase		\$ 1,652.00	\$ 1,652.00
	Auto Parts and Supplies increase		\$ 600.00	\$ 600.00

Operational Adjustments Continued

270-3230	MEMORIAL STADIUM			
	Operating Materials increase		\$ 3,433.00	\$ 3,433.00
	Grounds Maintenance increase		\$ 1,165.00	\$ 1,165.00
	Water increase		\$ 421.00	\$ 421.00

270-3410	ATHLETICS			
	Other Purchased Services increase		\$ 17,941.00	\$ 17,941.00
	Operating Materials increase		\$ 2,000.00	\$ 2,000.00
	Copier Charges increase		\$ 500.00	\$ 500.00
	Motor fuel increase		\$ 75.00	\$ 75.00

Operational Adjustments Continued

270-3505	COMMUNITY SCHOOLS			
	Operating Materials increase		\$ 7,366.00	\$ 7,366.00
	Mobile Phone/Service increase		\$ 2,700.00	\$ 2,700.00
	Local Mileage/Reimbursement increase		\$ 1,000.00	\$ 1,000.00
	Education/Training increase		\$ 600.00	\$ 600.00
	Other Purchased Services increase		\$ 600.00	\$ 600.00
	Uniforms increase		\$ 500.00	\$ 500.00
	Special Event Supplies increase		\$ 500.00	\$ 500.00
	Membership Dues and Fees increase		\$ 300.00	\$ 300.00
	Office Supplies increase		\$ 300.00	\$ 300.00
	Supplies - Fee based Programs increase		\$ 250.00	\$ 250.00
	Travel, Schools, and Conferences increase		\$ 200.00	\$ 200.00

Operational Adjustments Continued

270-4048	COOPER CREEK TENNIS CENTER			
	Operating Materials increase		\$ 24,062.00	\$ 24,062.00
	Cable increase		\$ 1,100.00	\$ 1,100.00
	Copier Charges increase		\$ 400.00	\$ 400.00
	Uniforms increase		\$ 390.00	\$ 390.00
	Membership Dues and Fees increase		\$ 106.00	\$ 106.00
270-4049	LAKE OLIVER MARINA			
	Merchandise for Redistribution increase		\$ 45,000.00	\$ 45,000.00
	Operating Materials increase		\$ 3,000.00	\$ 3,000.00
	Mobile Phone increase		\$ 545.00	\$ 545.00
	Water increase		\$ 480.00	\$ 480.00

Operational Adjustments Continued

270-4413	AQUATICS			
	Water increase		\$ 490,000.00	\$ 490,000.00
	Electricity increases		\$ 480,000.00	\$ 480,000.00
	Operating Materials increase		\$ 321,960.00	\$ 321,960.00
	Merchandise for Redistribution increase		\$ 89,447.00	\$ 89,447.00
	Instructors - Fee redistribution increase		\$ 43,192.00	\$ 43,192.00
	Contractual Services increase		\$ 24,200.00	\$ 24,200.00
	Custodial increase		\$ 15,000.00	\$ 15,000.00
	Miscellaneous Equipment Maintenance increase		\$ 7,500.00	\$ 7,500.00
	Motor Fuel increase		\$ 5,935.00	\$ 5,935.00
	Uniforms increase		\$ 5,940.00	\$ 5,940.00
	Supplies - Fee Based Programs increase		\$ 5,375.00	\$ 5,375.00
	Medical Supplies increase		\$ 3,375.00	\$ 3,375.00
	Office Supplies increase		\$ 3,000.00	\$ 3,000.00
	Education/Training increase		\$ 600.00	\$ 600.00
	Copier Charges increase		\$ 500.00	\$ 500.00
	Special Event Supplies increase		\$ 500.00	\$ 500.00
	Postage increase		\$ 270.00	\$ 270.00
	Printing Services increase		\$ 250.00	\$ 250.00

Operational Adjustments Continued

270-4414	AQUATICS CENTER			
	Water increase		\$ 1,040.00	\$ 1,040.00
	Mobile Phone/Service increase		\$ 810.00	\$ 810.00
	Copier Charges increase		\$ 800.00	\$ 800.00
270-4434	POTTERY SHOP			
	Operating Materials increase		\$ 20,000.00	\$ 20,000.00
	Other Purchased Services increase		\$ 15,000.00	\$ 15,000.00
	Education/Training increase		\$ 1,300.00	\$ 1,300.00
	Travel, Schools, & Conferences increase		\$ 1,000.00	\$ 1,000.00
	Cable increase		\$ 225.00	\$ 225.00
270-4435	SENIOR CITIZENS CENTERS			
	Cable Increase		\$ 6,815.00	\$ 6,815.00
	Motor Fuel Increase		\$ 1,300.00	\$ 1,300.00
	Water Increase		\$ 416.00	\$ 416.00
	Gas Increase		\$ 255.00	\$ 255.00

Capital Improvements

Rank #	Description	Quantity	Unit Cost	Total Cost
1	Replace Dock Bumpers at Lake Oliver Marina	1	\$25,000.00	\$25,000.00
2	Resurfacing of Tennis Courts at Benning Park (8), Lakebottom Park (4) and Double Churches (3)	11	\$25,000.00	\$275,000.00
3	Replace Carpet in Super Centers	4	\$300,000.00	\$1,200,000.00
4	Resurface Frank Chester Tennis Courts	1	\$250,000.00	\$250,000.00
5	Resurface Lakebottom Tennis Courts	1	\$60,000.00	\$60,000.00
6	Replace Playground at Lakebottom Park	1	\$500,000.00	\$500,000.00
7	Laser tapered resurfacing of Courts 1-10 & 11-16 at Cooper Creek Tennis Center	16	\$6,562.50	\$105,000.00
8	Create Cooper Creek Satellie Clubhouse in old Community Schools Building	1	\$20,000.00	\$20,000.00
9	Replace Restrooms at Tillis	1	\$150,000.00	\$150,000.00
10	Replace playgrounds at Benning Hills, Charlie Hill, Crystal Valley, Double Churches, Edgewood, Heath Park, Old Dominion, Psalmond Road, Sherwood Park, Shirley Winston and Woodruff Park Soccer Complex	11	\$200,000.00	\$2,200,000.00

Capital Improvements Continued

Rank #	Description	Quantity	Unit Cost	Total Cost
11	Rebuilding of Gallops Senior Center Facility	1	\$40,000,000.00	\$40,000,000.00
12	Woodruff Soccer Lights	36	\$50,000.00	\$1,800,000.00
13	LED Lighting at Cooper Creek Tennis Center	1	\$1,000,000.00	\$1,000,000.00
14	Replace Fencing on Courts 1-30 at Cooper Creek Tennis Center	30	\$11,000.00	\$330,000.00
15	Rebuilding Britt David Pottery Studio	1	\$20,000,000.00	\$20,000,000.00
16	Repaint Recreation Centers	8	\$1,000,000.00	\$1,000,000.00

Personnel Requests

Rank #	Description	Quantity	Unit Cost	Total Cost
1	Athletics Program Specialist - Athletics	3	\$50,391.00	\$151,173.00
2	Marina Technician - Lake Oliver Marina	1	\$42,599.00	\$42,599.00
3	Aquatic Center Program Supervisor	1	\$42,723.83	\$42,723.83
4	Recreation Program Specialist II - Recreation	10	\$50,391.00	\$503,910.00
5	Recreation Center Leaders - Senior Centers	2	\$20,292.00	\$40,584.00
6	Lifeguards - Outdoor Pools			\$504,000.00
7	Pool Managers - Outdoor Pools			\$23,760.00
8	Assistant Pool Managers - Outdoor Pools			\$43,200.00
9	Concessionaires - Outdoor Pools			\$41,040.00
10	Recreation Program Specialist II-Britt David Pottery	1	\$50,391.00	\$50,391.00

Personnel Requests Continued

Rank #	Description	Quantity	Unit Cost	Total Cost
11	Park Maintenance Worker I - Outdoor Pools	2	\$45,923.00	\$91,846.00
12	Park Ranger PS1	5	\$62,955.20	\$314,776.00
13	Chief Park Ranger -PS5	1	\$87,935.00	\$87,935.00
14	Park Maintenance Worker I -Park Services	48	\$45,923.00	\$2,204,304.00
15	Park Crew Supervisor - Park Services	4	\$63,727.50	\$254,910.00
16	Overtime increase in Park Services		\$90,629.00	\$90,629.00
17	Motor Equipment Operator III- Trash Truck Drive	2	\$58,444.50	\$116,588.00
18	Athletic Chief	6	\$21,060.00	\$126,360.00
19	Recreation Specialist II-Senior Division	2	\$50,391.00	\$100,782.00
20	Marketing Manager	1	\$67,138.00	\$67,138.00

** Currently we are spending average of \$8,000.00/wk x 52 weeks = \$416,000.00 for 157-160 hours a week of patrol. With 5 Rangers/1 Chief will have a total of 200-240 hours of Patrol per week for \$402,711.00 plus revenue from tickets, citations, etc. (When the department last had park rangers their annual revenue was approximately \$250,000).

Personnel Requests Continued

Rank #	Description	Quantity	Unit Cost	Total Cost
21	Grant Manager	1	\$61,021.00	\$61,021.00
22	Admin. Support Specialist II- Part-Time Aquatics	2	\$25,827.69	\$51,655.38
23	Administrative Support Specialist II- Admin	1	\$44,932.00	\$44,932.00

Questions

