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# Columbus Parks and Recreation

2013 Annual Report





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*This Annual Report is prepared for the citizens of the City of Columbus and the following 2013 public officials:*

**Columbus Mayor:**  
*The Honorable Kristen Brown*

**Columbus City Council:**  
*Dascal Bunch*  
*Ryan Brand*  
*Frank Jerome*  
*Frank Miller*  
*Tim Shuffett*  
*Kenny Whipker*  
*Jim Lienhoop*

**Parks & Recreation Board Members:**  
*Nancy Ann Brown*  
*Jim Hartsook*  
*Brian Russell*  
*Mary Tucker*  
*Dascal Bunch, City Council Liaison*





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## Executive Summary

2013 was a year bustling with activity as the Columbus Parks and Recreation Department worked hard to plan and implement multiple simultaneous capital improvement projects, support private fund-raising campaigns, and partner with many community organizations in efforts to achieve our mission of “Enriching Lives, Building Community”.

### 2013 Budget

Columbus Parks and Recreation utilizes three funds (Parks General Fund, Parks Non-reverting, Commons Non-reverting) in order to run over 245 adult and youth organized programs and maintain over 1000 acres of land, 23 parks, 5 large facilities and multiple small facilities comprising 250,000 square feet under roof, and approximately 30 miles of trails.

The 2013 Parks General Fund budget was \$3,943,261. These funds are derived from tax dollars. They are invested in salaries, services, supplies and maintenance of the Parks and Recreation system comprised of approximately \$100,000,000 of assets.

The 2013 Parks Non-reverting appropriation was \$1,511,053. 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, and program and class registrations.

The 2013 Commons Non-reverting Fund budget was \$817,891. This fund is solely responsible for the operations and upkeep of the Commons 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.

For 2013 we returned \$249,068.71 to the Parks General Fund, \$62,034.30 to the Parks Non-reverting Fund and \$61,006.11 to the Commons Non-reverting Fund for a total of \$372,109.12.

In 2013, we appropriated \$3.1 million from the EDIT Bond proceeds and \$400,000 from the City's General Fund cash reserves to complete and begin several capital projects such as Noblitt Park People Trail re-route, resurfacing of parking lots and athletic courts, and improvements at several neighborhood parks. Large facilities that required much of our attention and time include: Hamilton Center, Donner Center, Foundation For Youth and the Commons. A list by facility of completed projects and projects to be finished this year is as follows:



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### **Hamilton Center**

Granite Wall - Tuck Pointing	\$47,395
Compressor	\$132,233
Rink Dehumidification	\$80,748
Water heater and gauges	\$23,724
Electrical - Panels	\$26,955
Circulation Fans	\$44,686
Window & Door Replacement	\$22,275
Brine Pumps	\$14,883
Restroom Upgrades	\$206,862
Roof	\$1,067,900
Electrical Repairs	\$30,000
Surge Protection	\$40,000
Exhaust Fan	\$15,000
Glycol to Propylene Change	<u>\$8,500</u>
<b>Total</b>	<b>\$1,761,161</b>

### **Donner Center**

Pool locker room flooring	\$12,500
HVAC roof top units (Donner)	\$87,000
Donner Roof	\$450,000
HVAC Building (Donner)	<u>\$10,490</u>
<b>Total</b>	<b>\$559,990</b>



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## **Neighborhood Parks**

### **Clifty Park**

Clifty Park Utility Improvements	<b><u>\$60,000</u></b>
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### **Pence Park**

Pence Park Shelter	<b><u>\$59,715</u></b>
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### **Lincoln Park**

Lincoln Park Concrete Walk Replacement	<b><u>\$48,650</u></b>
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<b><u>Morningside Park</u></b>	<b><u>\$22,321</u></b>
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### **Noblitt Park**

Noblitt Trail Re-route	\$119,194
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Noblitt Park Road Overlay	<b><u>\$16,000</u></b>
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<b>Total</b>	<b>\$135,194</b>
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### **Mill Race Park**

Road Overlay	<b><u>\$78,000</u></b>
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### **FFY**

Roof Repairs (FFY)	\$20,000
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Window Replacement (FFY)	\$42,000
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Water heater & pumps (FFY)	<b><u>\$6,500</u></b>
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<b>Total</b>	<b><u>\$68,500</u></b>
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**People Trails**

People Trail Repair - Indpls Rd. Bridge **\$50,000**

**Blackwell/Wigh**

Restroom Improvements **\$263,000**

Miscellaneous

Overlay & Striping at 6 lots \$31,770

Replacement of sand filter \$20,427

Court Resurfacing and Striping \$120,000

Court Resurfacing and Striping \$53,500

Various Fencing Projects \$100,000

**Total** **\$325,697**

**Grand Total** **\$3,432,228**

In addition to funding much-needed capital improvements with public money, we also invested approximately \$750,000 of private money in 2013 in capital projects.

New dasher boards along the ice skating rink at Hamilton Center were installed for \$227,000, vastly improving the safety and appearance of the rink.

The Race to Play Initiative provided \$474,325 in private donations coupled with public money to improve four neighborhood parks, make them safer, more inviting and accessible places for our kids to play.

- 9<sup>th</sup> Street Park: All-inclusive playground equipment, new surface, security camera
- Mead Village: All-inclusive playground, new surface, new bench, new shelter house
- Morningside: New all-inclusive playground, swing set, shelter house and add Come Out & Play Playground Program
- Pence Street: Refurbished playground and added all-inclusive equipment, new shelter house and basketball court

We also added much needed green space to the 9<sup>th</sup> Street Park by acquiring an adjoining property with a \$50,000 grant from the Heritage Fund.





- 2013 was also a busy year at Park Operations in other ways. We took the lead on a plan for the emerald ash borer (EAB) and are working with several city departments and community experts to develop a strategy and implementation plan to address this invasive insect. We were fortunate to complete a land exchange between Parks and BCSC that connects Noblitt Park with Mill Race Park. We added green space to 9<sup>th</sup> Street Park and a shelter house to Oakbrook Park. The department also began, along with the rest of the city, using the CRS system. We supported many events this year, but none more impressive than Race 2 Play. It was a great success for the department and for the community, making improvements to playgrounds in four neighborhood parks with funding coming from a public/private partnership. And last but not least, Nick Rush, Park Operations Director for more than 14 years, made the decision to retire.

## Athletics

- 3,700 youth participated in baseball, soccer, sports camps, and our girls fast pitch softball league.
- 4,600 adults participated in softball, kickball, volleyball, soccer and rugby.
- 825 teams and over 12,000 people participated in 22 tournaments consisting of baseball, girls fast pitch softball, adult slow pitch softball, and soccer, bringing millions of tourist dollars to our community.



## Columbus Gymnastics Center

- One highlight for the Gymnastics Center was an almost 24% increase in enrollment in class sessions from 2012 to 2013. We had 1203 enrolled for 2012 and 1490 enrolled for 2013, an increase of 287 children!
- Our camps for 2013 were well attended. We had 91 children enrolled in either cheer camps, gymnastics camps or tumbling camps. This is an increase of seven from 2013. Again, these camps give us a great programming opportunity for hours during the day that were not being fully utilized during the summer. Michaela Morris (for her senior project for North High School) planned & implemented a cheer camp for ages 9-12 during the first week of the Oct. fall break. This camp had a special twist to it in that a number of spots were reserved for members of the Boys & Girls' Club to attend for free, while non-club members were charged \$10.00 each, with proceeds going to the Park Foundation to support scholarships for gymnastics classes. Michaela did a wonderful job and all the participants loved it!
- The "Flip & Dip" programs for 2013 attracted 48 more children than in 2012. These are co-sponsored with FFY pool. Children "flip" for an hour in the Gymnastics Center & then "dip" in the FFY pool for an hour.
- Birthday party rentals for 2013 increased 7% from 2012. We had 192 party rentals in 2012 and 205 in 2013!



- Open gym numbers for 2013 increased 44% from 2012 to 2013. Open gym attendance was 6,616 in 2012 and 9,523 in 2013.
- We were also happy to have members from the Boys/Girls' Club visit more than 35 times during 2013 for open gym time. A total of 715 members visited during these open gym opportunities. We provide this service at no cost to the club.

## Donner Aquatic Center

- 29,246 people cooled off and got exercise during public swim sessions.
- 10,917 people enjoyed free public swim opportunities.
- 995 individuals improved their technique during swim lessons
- 185 Donner Swim Club members swam thousands of laps in the pool in the early morning hours.
- 570 athletes competed in the three-day Jamie Miller Swim Meet
- 145 dogs and puppies got a special treat at the end-of-year Doggie Swim.
- 110 ambitious children participated in two Youth Triathlon Events.
- 176 people were taught life-saving skills of CPR by Parks and Recreation Staff.

## Hamilton Center

- Over 23,153 participants enjoyed the magnificent facilities of Hamilton Center while experiencing hockey, figure-skating, broomball, public skating, fund-raising events, exercise classes, tournaments and competitions.
- 1<sup>st</sup> annual Turkey Trot 5k walk/run was held on Thanksgiving morning with 110 participants and \$615 raised for the Chuck Wilt Youth Scholarship Program.
- The annual Ice Show had 150 skaters participating in four performances for over 2,000 spectators.
- Senior projects
  - Turkey trot 5k
  - Not On Our Ice raised awareness for teen dating violence with over 200 participating.
  - Two "Try Hockey for Free" days were sponsored by USA Hockey.
  - "Back to School Skate" collected school supplies for United Way.
  - Two seniors completed their projects by assisting with skills during hockey practices.
- Skating Competitions
  - Indiana University Collegiate skating competition included 7 colleges and 150 skaters.
  - Southeastern Great Lakes Skating competition had 186 skaters from 6 surrounding states competing over 3 days.
  - Columbus Invitational had 86 skaters.
- 1<sup>st</sup> annual Skate and Scare with a haunted house on the small ice was held on Halloween week.
- The Variety Camp and Skating Extravaganza (free to the public) introduced skaters to different types of skating (figure skating, hockey and speed skating).
- Pucks and Paws had a chili cook off that raised \$8,000 for the Humane Society.
- This year we started to utilize additional areas of the facility by offering a variety of fitness classes (Yoga, stretching and Zumba).
- Indiana University hosted the University of Kentucky in hockey.
- A Broomball tournament was hosted with teams from Washington D.C., Michigan, Ohio, Wisconsin and Indiana.



- First ever “Theatre on Ice” combined skating and drama skills.
- Skate with Santa continues to be a big hit with area youth around the Christmas holiday.
- The 3 on 3 Hockey Tournament had 6 adult and 8 youth teams participate.

## Recreation and Special Events

- The “Come Out & Play” free, supervised playground program for ages 6-12 once again had wonderful attendance for 2013! Total attendance for the 7-week program was 1920! 2013 saw the re-introduction of Morningside Park to the schedule of supervised playgrounds. 1999 was the last summer we had an organized playground program there. The summer started a bit slow with only a few children attending each day, but word spread and by the end of the 7 weeks, the program was averaging 15 children a day! On the field trip to Columbus Skateland, Morningside Park had the highest attendance that day of the 5 sites! A big thanks to Columbus Regional Health Foundation for providing the funding to expand the program to the Morningside Neighborhood. Also a big thank you to Bartholomew Consolidated School Corporation and their Food Service Dept. for providing the lunches served each day M-F at 9<sup>th</sup> St., Pence St. & Morningside Parks. This is a service we have been able to provide to the children since the summer of 2006, at no cost to the department. It is a very important partnership in our program. An additional 200 children were served lunch at the 3 sites for 2 weeks after the regular playground program was over. Children in these neighborhoods would not have access to the lunch program so close to home without the presence of the “Come Out & Play” supervised playground program & staff.
- Another partnership that continues a high rate of success is with Columbus North High School Theater Dept. to provide drama camps each summer. 3 camps were held for summer of 2013 with a total attendance of 106 children. This is an increase of 16% from 2012. A total of 547 children were enrolled in a day camp in 2013.
- Free and low cost programs continue to be a draw for several thousand people each year. Almost 22,000 people attended a free event at Donner Center, Donner Park or Mill Race Park in 2013. Over 44 special events were held in one of the facilities during 2013. Over 32,000 attended a special event during 2013. These events included weddings, church services, concerts, fundraising events, sales and holiday events, proving again that parks are an important and needed asset in our community.

## The Commons

- 29,886 participants utilized the Commons facilities for events and meetings in 2013.
- DixieLite window shade installation completed in the Nugent-Custer Performance Hall
- Full loading dock access granted and finalized.
- Year End Revenue: \$142,889.95 (After Grant Funding: \$137,879.95)
- The Commons surpassed the projected rental revenue goal for 2013 by July of 2013
- Lease Agreement with Jordy McTaggart's Restaurant.
- Hosted Inaugural Cummins Marathon Headquarters.
- Hiring of full time Commons Manager.
- Implemented new contracts and pricing guidelines for event rentals moving forward.
- The James A Henderson playground, featuring the 40' high Luckey Climber, continues to be a popular destination for families.
- Christmas Village enjoyed by hundreds and is sure to be an annual event.



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## Columbus Parks and Recreation Department 2014-2015 Goals and Objectives

### **Safe Community**

- Increase Safe Routes to Schools, Parks, and Recreational Facilities.
  - Work with Healthy Communities, BCSC, and Engineering to install new Multi-Use Paths at Parkside and Richards Elementary Schools.
    - Installation of Parkside Elementary School path Q3-4, 2014
    - Installation of Richards Elementary School path Q3-4, 2014
  - Work With Bike/Ped Committee, Park Foundation, and County Engineer to install bridge over Hawcreek to allow access to Hamilton Center, Lincoln Park, and offer alternative East/West connection for CSA and North Star Montessori Schools.
    - Completion goal for the bridge and trail Q4 2015
- CPR Campaign
  - Work with CPD, CFD, Com Dev, Red Cross, and CRH to increase education, awareness and training in CPR/AED. Goal of 20% increase in certifications through 2015.
    - Assessment and update of current educational offerings Q1 2014
    - Marketing campaign for CPR/AED Q1-2 2014.
    - Training sessions offered to City Staff Q3-4 2014 with biannual updates.
    - Educational sessions offered to Columbus Residents Q3-4 2014

### **Well-Managed City**

- Energy Efficiency Improvements.
  - Work with Jeff Logston & Matt Caldwell to identify potential capital investments with significant R.O.I. (Projects in progress include roofing at Hamilton Center and doors/windows/roofing at Donner Center.)
    - Complete Hamilton projects Q3 2014
    - Complete Donner projects Q3 2014
    - Identify Energy Efficiency Improvement Projects for Presentation to Mayor Q2 2014
    - Update long term capital improvement plan and identify funding sources Q3 2014

### **Cultural and Creative Capital**

- Support Arts and Cultural District Development
  - Develop and Facilitate Mill Race Park Amphitheater Improvement Plan
    - Review responses to RFP Q1 2014
    - Engage Consulting Team and review design options Q2 2014
  - Increase Diversity of Free Programming at the Commons with objective of one free program per month.
    - Assess current number and diversity of free programs Q1 2014
    - Work with CAMEO, CAAC, and Non-profit sector to increase diversity of free programming Q1-Q4 2014
    - Fill 2014 and 2015 Commons Programming schedules with goal of one free program per month.



## **Healthy Community**

- Increase recreational opportunities and improve recreational facilities in efforts to improve health and decrease obesity.
  - Work with Bike/Ped Committee and Park Foundation to raise funds and implement the actions items on the Bicycle and Pedestrian Plan. The goal of the People Trail Campaign is to bring a bike/ped facility within 3 blocks of 90% of Columbus residents. (Current project list includes 20 projects as top priorities) Top 3 include:
    - Installation of Downtown People Trail from State Street to Lafayette Avenue. Q2-3 2014
    - Installation of Bridge over Hawcreek at Lincoln Park and connect People Trails, north to south, under 25<sup>th</sup> Street bridge. Q4 2015
    - Completion of Downtown People Trail from Lafayette Ave. to Mill Race Park. Q4 2015
    - Installation of Clifty Creek People Trail Connection Q4 2014

## **Welcoming Community**

- Increase diversity and accessibility of recreational programs and facilities
  - Noblitt Park Master Plan
    - Master Plan stakeholder meetings Q1-2, 2014
    - Design options presented to public Q3, 2014
  - ADA Transition plan
    - Identify opportunities to improve accessibility of facilities through review and update of ADA Transition plan and objectives of MACDA Q1-2, 2014
    - Implement facility improvements Q3-4, 2014

## **Environmentally Responsible Community**

- Ensure a safe and healthy environment by adopting economically sound sustainability practices.
  - EAB Plan
    - Conduct tree inventory for ash trees on City property Q1, 2014
    - Conduct tree inventory for ash street trees Q2-4, 2014
    - Develop City-Wide EAB Plan and begin treatment Q2, 2014 & Q2, 2015
  - Develop Plan for habitat areas/naturalized areas
    - Environmental Coalition holds public meeting to educate on benefits of habitat areas/naturalized areas. Q2 2014



## **Columbus Park Foundation 2013 ~ A Year in Review**

### **Public/Private Partnerships**



#### **Race2Play ~ Four Park Improvements**

**May 2013**

- \$474,325.00 in Private Funds/\$104,384.00 in Public Funds
- Grant Funding: \$50,000.00 \* Acquisition of Additional Land
- \$5,000.00: Expansion of Come Out & Play Playground Program
- Volunteer Hours for Neighborhood Cleanups and Playground Installation
- Maintenance Funding: \$100,000.00

#### **Neighborhood Parks:**

On May 8, 2013 the Columbus Community joined in a celebration and ribbon cuttings at four neighborhood parks. Celebrity visitors Tony Stewart, Jared Fogle, Carter Oosterhouse and Amy Smart created a momentum of excitement as residents and investors joined together to make their parks safer, more inviting and all-inclusive.

- 9<sup>th</sup> Street Improvements: Added, all-inclusive playground equipment, new surface, Security Camera, additional green space acquired \*, new signage
- Mead Village: New all-inclusive playground, new surface, new bench, new shelter house, new signage
- Morningside: New all-inclusive playground, swing set, shelter house and add Come Out & Play Playground Program, new signage
- Pence Street: Refurbished playground and added all-inclusive equipment, new shelter house and basketball court, new signage
- \$100,000.00 in Maintenance Fund

#### **People Trail Network ~ 18 Expansion Projects**

- \$1,000,000.00 Committed in Private Funding in 2012
- Private Funding Collected: \$622,224.36 in 2012
- Private Funding Collected: \$258,121.67 in 2013
- 2013 Private Funding through Cummins Marathon: \$40,000 Committed
- Federal TA Funding: \$150,000.00 in 2013

#### **Expansion Projects Completed/In Progress:**

Following a successful 2012 Campaign raising \$1 million dollars in private funding commitments to expand our People Trail Network, 2013 ended with great progress toward the 18 expansion projects. 10 of 18 projects were completed or are in process.

Despite the challenge of a reduction in Federal Funds, Recreational Trails TA dollars were raised in 2013 and an unexpected private contribution of proceeds from the Cummins Marathon was gifted toward our People Trails Projects. 2014 has already started off with exciting news of a



partnership with the County to rehab and relocate the historic Newbern Bridge. INDOT has committed to provided funding for the rehab and relocate and the Columbus Area Metropolitan Organization Board has accepted and committed funding toward the Downtown Trail & the Clifty Creek projects.

### **Tour de' Trails –Maintenance Funding** (Balance 12/2013: \$30,182.94)

- \$15,584.14 ~ 2012 Event
- \$10,635.21~ 2013 Event

### **C Bike Racks – Maintenance** (Sold 10 and profit = \$600) 10 remaining



### **Tree Fund (Maintenance/Replacement)**

- \$10,000.00 contribution earmarked to replace our park inventory of trees affected by the Emerald Ash Borer epidemic.
- \$5,103.50 Additional contributions for tree replacements and new additions
- \$2,799.44 Abitibi



### **Hamilton Center**

- Over \$2,000,000 in Public funding over the last three years allocated for asset preservation and energy efficiency improvements. The largest of which is full roof replacement at approximately 1M.
- \$1,038,727.00 in private funds contributed in 2013 to preserve, restore and add features such as the pavilion room, community rooms and locker rooms to increase revenue to a valuable and unique recreational asset and rental space for our community.
- \$227,000 in Private Funding has already improved boards and glass around the small and large rink.



## 2<sup>nd</sup> Annual Sneakers Event



- 2012: \$13,773.00 earmarked to People Trails
  - 2013: \$19,754.00 earmarked to Hamilton Project
- The first of its kind, this unique event has grown in popularity in the short time of its existence. The unique location and example of excellent community collaboration makes for a continued growth potential. 2014's proceeds will be unrestricted and contribute toward the growth of Parks, Park Programs and facilities.



## 1<sup>st</sup> Annual Festival of Light Christmas Village

- \$2,000.00 in Private Funding to underwrite event
  - 26 Participants contributed in-kind time & talents
- Parks & Recreation and the Park Foundation organized the first ever Christmas Village as a **free** community event, at the Commons, leading up to the Festival of Lights Parade. Despite the cancellation of the parade due to inclement weather, over

150 children participated in interactive activities including a gingerbread village assembly led by Parks & Rec, Sweet Rose and BCSC. An estimated 1000 guests visited throughout the day. We believe this can become an annual event that will continue to grow in popularity.

## Special Swim

- The ending balance for 2013 was \$2,320.31. Funds are raised to provide aquatic, therapeutic recreation for children with physical and mental disabilities. 2014 will be dedicated to increasing funding for this wonderful program.
- 2012 Distributions were \$2,511.00
- 2013 Distributions were \$2,081.36

## Skate Park

- Approximately \$5,000 contributed annually to maintain and repair our Jolie Crider Skate Park. (Balance as of 12/13 \$18,632.21).
- An upcoming Capital Campaign will be pursued to raise funds for replacement of our skate park as it has exceeded its lifespan and current conditions are not of the quality standards expected of our park amenities.



## Chuck Wilt Youth Scholarship Program

- The ending balance for 2013 was \$50,108.74. Funds are raised to underwrite the cost of Parks & Recreation Programs for children who have financial barriers that prohibit them from enjoying a P&R experience.
- 2012 Distributions: \$14,604.19 ~ 2012 Contributions: \$4,853.23
- 2013 Distributions: \$17,578.51 ~ 2013 Contributions: \$11,654.54

## Endowment

- The ending balance for 2013 was \$106,032.54.
- Our Board's goal is to increase opportunities for "planned giving" and allow our donors the opportunity to contribute to the long-term sustainability of our Parks System.



## The Generations Club

- 2014 will be dedicated to increasing perpetual, non-restricted donations through the Generations Club Membership.
- A \$70,000.00 non-restricted contribution was made in January 2014.



## Adopt A Trail & Race2Play

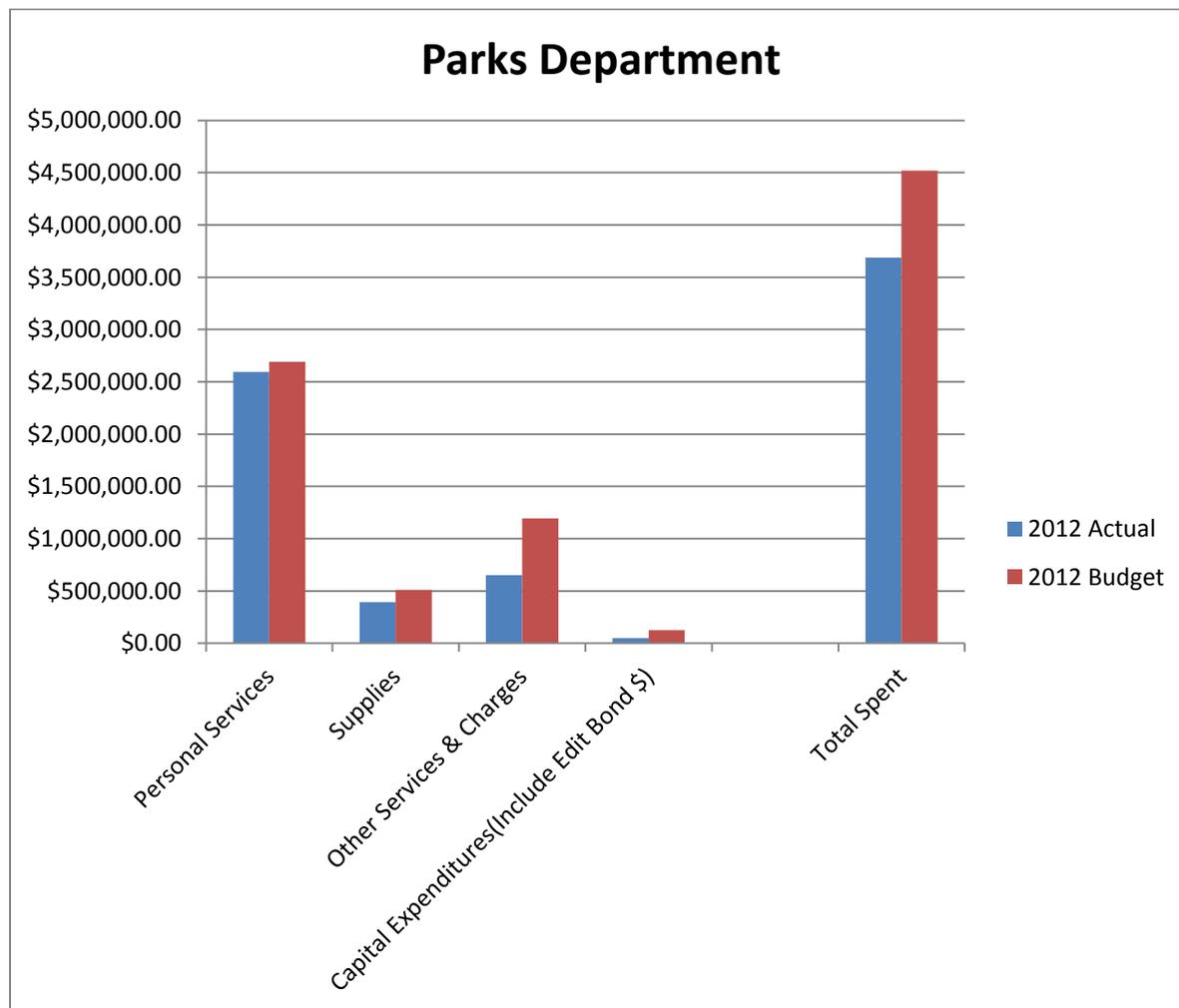
- In 2013 the Park Foundation teamed up with AmeriCorps and employed Dick Boyce as our Volunteer Coordinator. Dick's concentration is to create and implement our Adopt a Trail & Adopt a Park Program as a way to assist P & R in reducing maintenance costs associated with trail and park cleanup.
- Brad Stroia was extremely instrumental in the coordination of volunteers for the Race2play initiative. This project took such

extensive manpower that the Fuel Systems Plant closed operations for a day and was one of Cummins' largest volunteer efforts. Over 100 volunteers contributed time and talents to install 2 playgrounds as well as neighborhood and park cleanups in four parks in the months leading up to the May 2013 ribbon cutting. In 2014 Brad was given the title of Worldwide CR leader for Cummins Fuel Systems, an opportunity offered to him as a result of the Race2Play success. Brad's goal is to take Cummins to the next level in Corporate Responsibility and Community Involvement. He will be working with Dick in implementing the Race2play cleanups and Adopt A Trail Program.



## Financials

<b>Parks</b>	2012 Actual	2012 Budget	%
Personal Services	\$2,593,708.17	\$2,689,754.00	96%
Supplies	\$393,922.58	\$510,955.00	77%
Other Services & Charges	\$651,706.21	\$1,193,907.00	55%
Capital Expenditures(Edit Bond \$ included)	\$48,650.00	\$124,750.00	57%
<b>Total Spent</b>	<b>\$3,687,986.96</b>	<b>\$4,519,366.00</b>	





<b>Parks</b>	2013 Actual	2013 Budget	%
Personal Services	\$2,560,752.83	\$2,690,898.00	95%
Supplies	\$379,009.60	\$382,051.00	99%
Other Services & Charges	\$831,473.66	\$870,312.00	96%
Capital Expenditures(EDIT Bond \$ included)	\$2,061,731.83	\$3,317,550.00	62%
<b>Total Spent</b>	<b>\$5,832,967.92</b>	<b>\$7,260,811.00</b>	
Year Over Year- 2012/2013	\$2,144,980.96	\$2,741,445.00	
Year Over Year- 2012/2013	58%	61%	

