

METRO PARKS ANNUAL REPORT & 2022 BUDGET REQUEST



#cbusparkie



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OVERVIEW & HIGHLIGHTS



To: BOARD OF PARK COMMISSIONERS
COLUMBUS & FRANKLIN COUNTY METROPOLITAN PARK DISTRICT
George McCue
JB Hadden
Jim McGregor

Cc: FRANKLIN COUNTY PROBATE COURT JUDGE
Jeffrey D Mackey

From: **Tim Moloney**, Executive Director

Re: **Annual Report and 2022 Budget Request**

On behalf of the staff and management of Metro Parks, I am pleased to present for your consideration this Annual Report and 2022 Budget Request.

With your approval, Metro Parks will continue its core focus of clean, safe parks and provide for the natural space and outdoor recreation needs of the residents of Central Ohio at a low cost. Adoption of the annual budget by board resolution is both a legal requirement under Ohio law and an important management tool, prioritizing the allocation of limited financial resources.

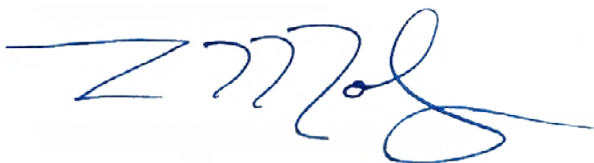
In 2021, Metro Parks emerged from the pandemic as an organization with a heightened value as evidenced by our attendance increases and repeated feedback on the need for parks during these trying times. We are happy to report that our finances are strong as expenditures are carefully monitored and revenues are stable and growing.

In 2022, Metro Parks will forge ahead with major park improvement initiatives, seek value and efficiency in our daily operations and invest in our people, equipment and facilities for a better tomorrow.

The vision of Metro Parks is to: **Change Lives... Naturally**. The remainder of this document will detail our plans to achieve this vision while being careful stewards of taxpayer funds. Metro Parks anticipates rapid growth in years to come in both land area and the offerings to our guests, and we take pride in delivering outstanding value as the largest metropolitan parks system in Ohio.

The entire team at Metro Parks is deeply appreciative of the careful guiding direction and spirit of stewardship provided by the Board of Park Commissioners. We look forward to 2022 as a new chapter and encourage readers to further explore this document to better understand the tremendous natural resource that is Metro Parks.

Respectfully submitted,



Tim Moloney, Executive Director
Columbus & Franklin County Metropolitan Park District

Budget Summary

Total Appropriations

The 2022 Budget Request totals \$44,364,577. This includes funding for all operating costs, capital improvement programs, land acquisition and Blacklick Woods Golf Course operations. As compared to the 2021 original budget of \$46,264,704, this is a decrease of 4%, primarily due to lower anticipated transfers from the General Fund to the Capital Improvements and Blacklick Woods Golf Course Funds.

Total Revenues

Revenue estimates for 2022 are critically important as this drives our estimated available resources and thus defines the limits of our appropriations request. For Metro Parks, approximately 73% of our 2022 Revenues are derived from our 0.95 millage (mill) operating levy. The Franklin County Auditor's office provides the official estimate which is used in this budget request, an estimate that includes the most recently available data on property valuations, effective tax rates and historical actual collections. An additional 7% is Local Government Funding from the State of Ohio, for which an official estimate is provided in August each year. Remaining significant revenues are reimbursement-based grants of a known amount, or items such as rentals, program fees and interest income which can be estimated with reasonable accuracy based on recent trend data. In all, revenues should not vary significantly from the budget.

General Fund

The General Fund captures the bulk of the park district's operating costs, equipment, vehicles and the renovations not included in the capital improvements budget. Requested appropriations, exclusive of operating transfers to the Capital Improvements and Blacklick Woods Golf Course Funds, total \$24,269,381, a 4.35% increase over 2021. This is primarily to cover inflationary costs, pay adjustments and equipment.

Capital Improvements Fund

The specific capital improvement requests for 2022 are detailed on pages 60–62, including land acquisition. \$12,370,000 is budgeted for 2022. Grant Revenue of \$6,225,000 is also budgeted.

Blacklick Woods Golf Course Fund

The Golf Course is projected to earn revenues of \$1,007,000 in 2022, primarily from greens fees, driving range fees and reservations of the Eagleview venue. Revenues were constrained during the pandemic. The 2022 figures are based on the general assumption that activity will return to 2019 levels. The net impact is a projected necessary operating transfer from the General Fund, budgeted at \$350,000 for 2022.

Fund Balances

Projected fund balances for the General, Capital Improvements and Blacklick Woods Golf Course Funds are detailed on page 49. The year-end balances have increased since the passage of the replacement and increase levy in 2018, which first brought increased revenues in 2020. Over the course of the 10-year levy cycle, Metro Parks expects to draw down these fund balances as revenues remain largely flat, but expenditures grow due to inflation, additional land purchases and additional operating expenses as new parks open.

2021 Year in Review

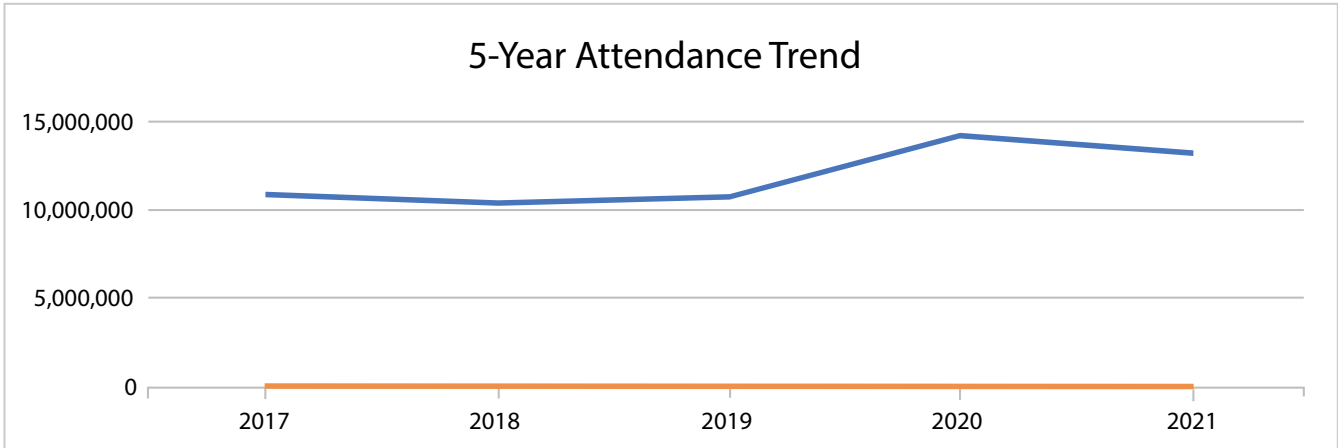
Metro Parks began 2021 with a continued focus on guest and team member safety due to pandemic-related public health concerns. By using daily sanitation protocols and social distancing, Metro Parks experienced minimal disruption due to COVID-19, allowing our parks to stay open during a difficult time.

Our continued focus on clean, safe parks was appreciated by guests, as evidenced by attendance figures. While 2020 saw a nearly 50% surge in attendance over 2019, the re-opening of society in 2021 resulted in a much smaller decline. The end result was an attendance level that may represent a new normal for Metro Parks. In 2022 and beyond, Metro Parks looks forward to the challenge of offering the parks to more guests.

Metro Parks Attendance, 2017–2021

2017 (Actual)	2018 (Actual)	2019 (Actual)	2020 (Actual)	2021* (Projected)
10,910,271	10,306,488	10,689,240	14,192,470	13,263,350

* 2021 figures are actuals through September 2021, plus 2020 figures for October through December



In addition to growing attendance, Metro Parks kept a focus on land purchases and improvements in 2021. Quarry Trails Metro Park, our 20th and newest park, opened in late 2021, offering unique recreational adventures across 64 acres, such as a single-track mountain bike trail. The park’s quarry lakes are ideal for canoeing and paddle-boarding, while pet-friendly trails will provide opportunities for four-legged guests to enjoy nature. Planned expansions will grow Quarry Trails to nearly 200 acres.

At Pickerington Ponds Metro Park, the 180-acre Burning Lake area was opened, featuring a natural play area, a pond and a 1.5-mile loop trail through woods, wetlands and wildflower fields.

In compliance with applicable safety standards, we conducted another successful Summer Camp season in 2021 and expanded our naturalist and educational programs, which had been offered as reservation-only since October 2020. We reinstated our Columbus School Interns (CSI) program for youth involvement in the parks and welcomed back some signature events that were not held during 2020, such as WAG! Fest at Prairie Oaks Metro Park and the three-week Senior Camp program at Blacklick Woods Metro Park.

ABOUT METRO PARKS



Metro Parks History & Community Profile

Columbus & Franklin County Metro Parks, better known as Metro Parks, was created in 1945 with broad community support. An independent political subdivision of the State of Ohio, Metro Parks is governed now, as it was then, by a three-member, unpaid Board of Park Commissioners, appointed by the Probate Court Judge of Franklin County to alternating three-year terms.

The early years of Metro Parks saw many important accomplishments, such as hiring its first leaders, finding office space and identifying lands for future parks. By 1948, the park district had its first parcel of land, a 113-acre tract that became the core of what is now Blacklick Woods Metro Park.

A big obstacle in those early days was funding to support daily park operations, popular nature programs and land purchases. Donations of time and land helped the fledgling park district immensely, but more was needed for the park district to grow.

By the late 1950s the park district's few small parks were bursting at the seams with guests and demand was high for picnic areas, nature programs and open spaces. The post-WW II suburban expansion was transforming the American landscape and Columbus was no exception. The suburbs were here to stay and so was the demand for more parks.

In 1960, 15 years after its founding, the first levy was approved, a 0.30 millage (mill) levy to purchase land. All these years later, despite fast-growing land prices and tax laws that restrict the revenue growth of levies, Metro Parks has maintained a funding mechanism below 1.00 mill.

Levy Growth Over the Decades

Levy Year	Levy Request	Millage	Approval Rate
1960	Initial Levy	0.30	61.00%
1970	Renewal	$0.30 + 0.00 = 0.30$	55.40%
1979	Renewal	$0.23 + 0.00 = 0.23$	64.16%
1989	Replace & Increase	$0.23 + 0.32 = 0.55$	62.36%
1999	Replace & Increase	$0.55 + 0.10 = 0.65$	58.96%
2009	Replace & Increase	$0.65 + 0.10 = 0.75$	57.83%
2018	Replace & Increase	$0.75 + 0.20 = 0.95$	67.26%

The consistent generosity of Franklin County residents has provided Metro Parks with the necessary resources to serve a population of more than two million residents in Central Ohio, with a wide diversity of parks, conservation efforts and recreational outlets, all of which are detailed in this document.

Metro Parks benefits from, and contributes to, a consistently strong Central Ohio economy. According to research by the Federal Reserve Bank of Cleveland, Central Ohio has outperformed the State of Ohio and the nation across a number of economic metrics for several years, such as unemployment rates and economic growth per capita. These measurements reflect a job market characterized by above average education levels and wages.

The foundation of this economic strength is a diversity of employers. Growth is driven by a wide range of private sector employers across many industries, complimented by the stability of major public sector employers and large-scale institutions of higher education and healthcare.

Job growth attracts new residents. According to analysis by the [Columbus Foundation](#), population growth has been consistently between 2.1% and 2.7% since at least 2003. Few midwestern metropolitan areas saw growth nearly this strong and many saw population declines.

Growth is both a mark of success and a continual challenge as more residents need parks, even as available land becomes more difficult to acquire. Several economic indicators are listed below.

Central Ohio Economic Indicators

	Metro Area	Ohio	U.S.
Bachelor's Degree %	37.9%	29.3%	33.1%
Median Age	36.4	39.6	38.5
Per Capita Income	\$36,285	\$32,780	\$35,672
Below Poverty Line %	11.5%	13.1%	12.3%
Median Home Value	\$212,600	\$157,200	\$240,500
Unemployment Rate (2019)	3.4%	4.0%	3.7%

Sources: U.S. Census Bureau (Census Reporter Community Profiles 2019),
Federal Reserve Bank of Cleveland (Fourth District Metro Mix November, 2019)

In summary, Metro Parks operates in an economic region that is predicted to experience above average growth for years to come and the need for parks will continue to grow as well.

Strategic Planning

Mission, Vision, Values and Core Convictions

Metro Parks actively engages in strategic planning as a way to focus efforts and resources toward the achievement of goals that our guests expect. The core of the strategic planning process is our **Statement of Mission, Vision, Values and Core Convictions**, which are detailed below:

Mission

To conserve open spaces, while providing places and opportunities that encourage people to discover and experience nature

Vision

Change Lives... Naturally

Values

Excellence, Integrity, Respect, Teamwork, Leadership, Accountability, Communication

Core Convictions

We put customers first. We make situations better. We make Central Ohio extraordinary.

Levy Promises

Metro Parks tied strategic planning to specific, measurable goals during the 2018 Levy campaign, with the **Levy Promises** detailed below. This focuses our daily efforts for the duration of the levy cycle.

- ✓ Clean, safe parks
- ✓ Three new parks
- ✓ New or remodeled nature centers at Blacklick Woods and Blendon Woods Metro Parks
- ✓ Reforest 1,000 acres, create 500 acres of wetlands, reintroduce 500 acres of native prairie
- ✓ Technology improvements at parks
- ✓ Fifty miles of new trails
- ✓ Reinvestment in all existing parks
- ✓ Non-traditional opportunities for guests age 50 and older
- ✓ Overnight camping opportunities in the parks
- ✓ Expand non-traditional hours
- ✓ Linking of parks to other locations via the Greenway Trails

Community Partnerships

Metro Parks continually works with a number of government agencies, non-profits and local businesses to grow, enhance and connect the park district. Whether preserving a wetland, building a bike trail, improving a park or planning for the future, Metro Parks is active with our community partners.



PARKS, PROGRAMS & SUPPORT FUNCTIONS



Battelle Darby Creek Metro Park

PARK HIGHLIGHTS

The largest Metro Park, Battelle Darby Creek features more than 7,000 acres of forest, prairies and wetlands. Stretching along 13 miles of the Big and Little Darby Creeks, both State and National Scenic Rivers, it has more than 1,600 acres of restored wetlands and prairies.

Bison have been reintroduced to the park and roam in two large enclosed pastures. A major nature center, premier shelters and a section of the Ohio to Erie Trail are other highlights.



Janice Plette

2022 BUDGET ITEMS OF NOTE

Bison Corral Upgrades
\$50,000

Maintenance Truck
\$35,000

Mussel Display
\$3,500

BATTELLE DARBY CREEK METRO PARK AT A GLANCE

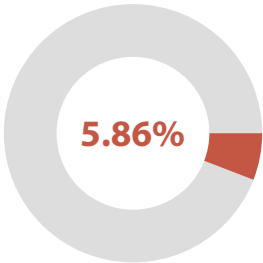
Number of Employees *

FULL-TIME
13

PART-TIME
8

SEASONAL
5

Percentage of Total Budget



2022 Operating Park Budget

Personnel	\$1,194,949
Operating Costs	\$277,505
TOTAL	\$1,472,454

Park Attendance (2020) **1,338,090**

* The full-time, part-time and seasonal numbers represent the estimated peak of employment, typically in the summer

Blacklick Woods Metro Park

PARK HIGHLIGHTS

Blacklick Woods Metro Park, the oldest Metro Park in the park district, features 643 acres of woods, fields, swamps and prairies, with a tremendous beech-maple forest. A unique canopy walk among the trees will soon offer a wonderfully-different experience for guests.

The park is pet-friendly and caters to family gatherings with several shelters and picnic areas. An extensive trail system winds through the entire park, allowing fitness enthusiasts plenty of options for hiking, biking and walking, along with two exercise stations to make fitness fun.



2022 BUDGET ITEMS OF NOTE

Turf Mower
\$20,000

Mulch, Salt and Soil
\$6,950

Brush Hog
\$3,700

BLACKLICK WOODS METRO PARK AT A GLANCE

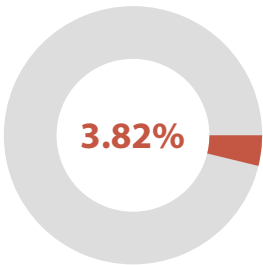
Number of Employees *

FULL-TIME
8

PART-TIME
7

SEASONAL
6

Percentage of Total Budget



2022 Operating Park Budget

Personnel	\$799,817
Operating Costs	\$159,980
TOTAL	\$959,797

Park Attendance (2020) **785,590**

* The full-time, part-time and seasonal numbers represent the estimated peak of employment, typically in the summer

Blacklick Woods Golf Course

PARK HIGHLIGHTS

The Blacklick Woods Golf Course is carefully managed so birds and birdies peacefully coexist. Developed with a long-range vision of protection and enhancement of the natural environment, the Championship Course offers tree-lined fairways and quality greens. Golf carts allow for easy mobility.

With no charge for play, the Learning Course is perfect for beginners, families or just practicing iron play. A full-service driving range and practice holes, bunkers and greens allow our guests to fine-tune their game.



2022 BUDGET ITEMS OF NOTE

Breezeway Renovation
\$50,000

Replacement Golf Carts
\$48,000

Fairway Mower
\$45,000

BLACKLICK WOODS GOLF COURSE AT A GLANCE

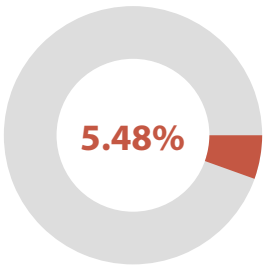
Number of Employees *

FULL-TIME
9

PART-TIME
10

SEASONAL
1

Percentage of Total Budget



2022 Operating Park Budget

Personnel	\$892,946
Operating Costs	\$482,250
TOTAL	\$1,375,196

Park Attendance (2020) **357,010**

* The full-time, part-time and seasonal numbers represent the estimated peak of employment, typically in the summer

Blendon Woods & Rocky Fork Metro Parks

PARK HIGHLIGHTS

Blendon Woods Metro Park contains spectacular stream-cut ravines and open fields surrounded by beech-maple and oak-hickory forests. The 653-acre park is a great place to see a variety of songbirds, waterfowl and other wildlife, especially the flock of wild turkeys meandering about in search of food.

The 118-acre Walden Waterfowl Refuge with its 11-acre Thoreau Lake provides a sanctuary for hundreds of birds, ducks and other wildlife. Nearby Rocky Fork Metro Park provides open spaces and extensive trails winding through woods and fields.



John Cagnina

2022 BUDGET ITEMS OF NOTE

Waterline Replacement
\$200,000

Zero Turn Mower
\$20,000

**Nature Center
Water Fountains**
\$4,000

BLENDON WOODS & ROCKY FORK METRO PARKS AT A GLANCE

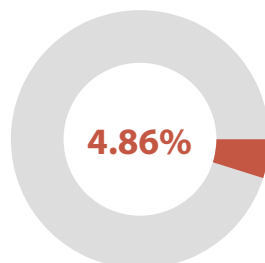
Number of Employees *

FULL-TIME
10

PART-TIME
7

SEASONAL
7

Percentage of Total Budget



2022 Operating Park Budget

Personnel \$1,021,529

Operating Costs \$199,885

TOTAL \$1,221,414

Park Attendance (2020) 1,159,000

Blendon Woods 724,150

Rocky Fork 434,850

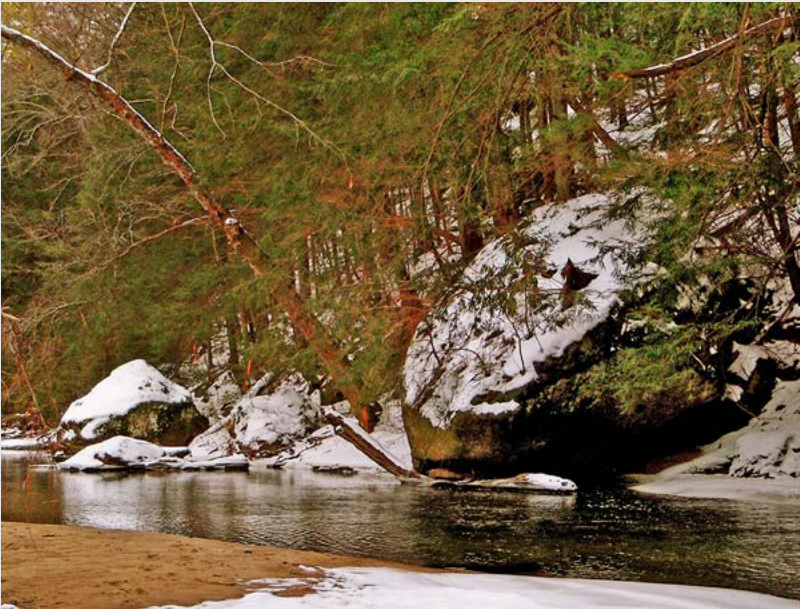
* The full-time, part-time and seasonal numbers represent the estimated peak of employment, typically in the summer

Clear Creek Metro Park

PARK HIGHLIGHTS

Clear Creek Metro Park features over 5,400 acres of woodland interspersed with sandstone cliffs, ravines and creeks and is home to more than 2,200 species of plants and animals.

Forested areas range from Canadian hemlocks and ferns, to oak and hickory, to Ohio’s last remaining colonies of rhododendron. Home to Ohio’s largest state nature preserve, with 12 miles of trails for all levels of hikers and fishing spots for avid anglers, the park offers rugged beauty for all to enjoy.



2022 BUDGET ITEMS OF NOTE

Tractor
\$60,000

Patrol Vehicle
\$35,000

Roof and Gutter Repairs
\$15,000

CLEAR CREEK METRO PARK AT A GLANCE

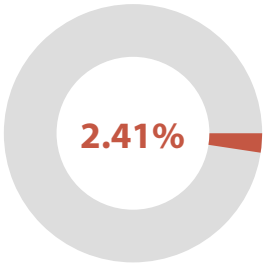
Number of Employees *

FULL-TIME
4

PART-TIME
6

SEASONAL
0

Percentage of Total Budget



2022 Operating Park Budget

Personnel	\$441,982
Operating Costs	\$162,550
TOTAL	\$604,532

Park Attendance (2020) **93,020**

* The full-time, part-time and seasonal numbers represent the estimated peak of employment, typically in the summer

Glacier Ridge & Homestead Metro Parks/Heritage Trail

(page 1 of 2)

PARK HIGHLIGHTS

Glacier Ridge Metro Park was named for the end moraine or glacial debris left behind when the glaciers retreated some 12,000 to 17,000 years ago. Much of the 1,032-acre park was once covered with farmland.

Guests can traverse a boardwalk through the Honda Wetlands Area or climb a 25-foot observation tower to see waterfowl and other animals. An obstacle course, a dog park, playgrounds and miles of trails crossing diverse terrain make this park a popular destination.



2022 BUDGET ITEMS OF NOTE

**Glacier Ridge Metro Park
Honda Wetland
Water Connection**
\$60,000

Patrol Vehicle
\$35,000

**Glacier Ridge Metro Park
Pave Ironweed Trail**
\$18,000

GLACIER RIDGE & HOMESTEAD METRO PARKS/HERITAGE TRAIL AT A GLANCE

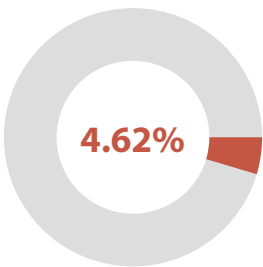
Number of Employees *

FULL-TIME
9

PART-TIME
7

SEASONAL
7

Percentage of Total Budget



2022 Operating Park Budget

Personnel	\$853,582
Operating Costs	\$305,815
TOTAL	\$1,159,397

Park Attendance (2020)	1,645,580
Glacier Ridge	621,150
Homestead	593,230
Heritage Trail	431,200

* The full-time, part-time and seasonal numbers represent the estimated peak of employment, typically in the summer

Glacier Ridge & Homestead Metro Parks/Heritage Trail (page 2 of 2)

PARK HIGHLIGHTS

The 43-acre Homestead Metro Park offers a quiet, country atmosphere with a covered bridge, wonderful pavilions, and great views within fast-growing suburban neighborhoods. A popular spot for picture-taking, the park features a fishing pond, play equipment and recreational courts.

Connected to the Heritage Trail, it is popular with bikers, runners and walkers of all ages. Further improvements to roadways, paths, parking, facilities and equipment are currently underway to make this park better than ever.



Leslie Dybiec

2022 BUDGET ITEMS OF NOTE

Homestead Metro Park Improvements

\$1,000,000

Homestead Metro Park Barn Renovations

\$9,500

Glacier Ridge Metro Park Ballard House Central Air

\$7,000



Sarah Hunter



Leslie Dybiec

Highbanks Metro Park

PARK HIGHLIGHTS

Highbanks Metro Park is named for its massive 100-foot-high shale bluff towering over the Olentangy State Scenic River. Tributary streams cutting across the bluff have created a number of deep ravines in the eastern part of the 1,203-acre park.

Ohio and Olentangy shales, often containing outstanding large concretions, are exposed on the bluff face and sides of the ravines. One of the most visited parks, Highbanks offers wonderful picnic areas, great trails and incredible views.



Kim Strosnider

2022 BUDGET ITEMS OF NOTE

Restroom Upgrades
\$40,000

Utility Vehicle
\$25,000

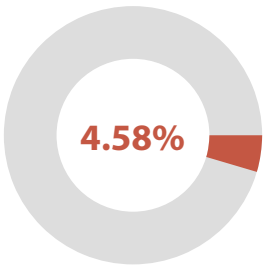
**Mansion Shelter
Chimney Repairs**
\$20,000

HIGHBANKS METRO PARK AT A GLANCE

Number of Employees *

- FULL-TIME
10
- PART-TIME
6
- SEASONAL
7

Percentage of Total Budget



2022 Operating Park Budget

Personnel	\$930,189
Operating Costs	\$219,520
TOTAL	\$1,149,709

Park Attendance (2020) **1,568,310**

* The full-time, part-time and seasonal numbers represent the estimated peak of employment, typically in the summer

Inniswood Metro Gardens

PARK HIGHLIGHTS

Nestled within a scenic nature preserve, the 123-acre Inniswood Metro Gardens is a source of inspiration for all ages. Streams and woodlands filled with wildflowers and wildlife provide a majestic backdrop to the beautifully landscaped areas.

Inniswood boasts more than 2,000 species of plants, specialty collections and several theme gardens. Inniswood Garden Society volunteers and park team members maintain these wonderful gardens for all to enjoy.



2022 BUDGET ITEMS OF NOTE

**Paving at
Conifer Garden**
\$25,000

Parking Lot Restroom
\$15,000

Summer Music Series
\$2,800

INNISWOOD METRO GARDENS AT A GLANCE

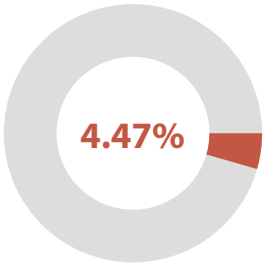
Number of Employees *

FULL-TIME
9

PART-TIME
10

SEASONAL
3

Percentage of Total Budget



2022 Operating Park Budget

Personnel	\$985,488
Operating Costs	\$136,485
TOTAL	\$1,121,973

Gardens Attendance (2020) **782,180**

* The full-time, part-time and seasonal numbers represent the estimated peak of employment, typically in the summer

Pickerington Ponds Metro Park

PARK HIGHLIGHTS

Pickerington Ponds Metro Park is a premier spot for birdwatching, with more than 260 species seen. The combination of seasonal ponds and rich wetland vegetation, with bordering woodlands, serve as a magnet for migrating waterfowl, shore birds and land birds.

Deer, beaver, fox and other wildlife can be seen near the ponds and adjoining woods and fields of this 1,608 acre park. It's also a vital connector in the larger 16-mile Blacklick Creek Greenway Trail, popular for biking.



Karl Hassel

2022 BUDGET ITEMS OF NOTE

Burning Lake Facilities
\$500,000

**Glacier Knoll
Restroom Roof**
\$12,000

**Maintenance Barn
Gutters**
\$9,000

PICKERINGTON PONDS METRO PARK AT A GLANCE

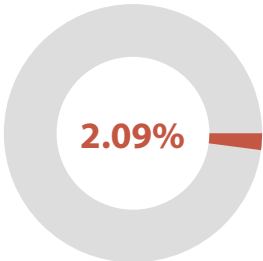
Number of Employees *

FULL-TIME
4

PART-TIME
6

SEASONAL
3

Percentage of Total Budget



2022 Operating Park Budget

Personnel	\$458,698
Operating Costs	\$66,750
TOTAL	\$525,448

Park Attendance (2020) **482,470**

* The full-time, part-time and seasonal numbers represent the estimated peak of employment, typically in the summer

Prairie Oaks Metro Park

PARK HIGHLIGHTS

Prairie Oaks Metro Park features nearly 500 acres of lush flowering prairies and grasslands that were restored using seeds native to the Darby Plains. The spectacular scenery of Big Darby Creek, a State and National Scenic River which flows through the 2,291-acre park, provides a beautiful backdrop for outdoor adventures.

The park also has several deep lakes for fishing and boating. Canoe access, a bridle trail and plenty of picnic areas make this park an outdoor experience for the entire family.



2022 BUDGET ITEMS OF NOTE

Bradley Lake Culvert
\$50,000

**Canoe Launch
Improvements**
\$10,000

Boat Motor
\$4,000

PRAIRIE OAKS METRO PARK AT A GLANCE

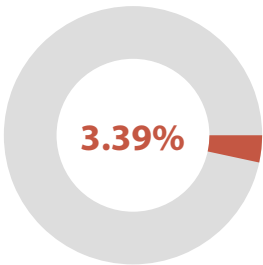
Number of Employees *

FULL-TIME
6

PART-TIME
6

SEASONAL
3

Percentage of Total Budget



2022 Operating Park Budget

Personnel	\$700,402
Operating Costs	\$150,365
TOTAL	\$850,767

Park Attendance (2020) **887,310**

* The full-time, part-time and seasonal numbers represent the estimated peak of employment, typically in the summer

Quarry Trails Metro Park

PARK HIGHLIGHTS

The 20th Metro Park is all-new in many ways. Adjacent to new housing, the 62-acre park packs adventurous challenges into an efficiently-planned design. Rock climbing, biking, canoeing, kayaking, paddle boarding and sledding are among the outdoor fun options.

What was once an abandoned rock quarry and a blighted property has been transformed into a hotspot of outdoor action and beauty. Guests can view a 20-foot waterfall from a new deck or descend limestone steps and wade into the water.



2022 BUDGET ITEMS OF NOTE

**New Buildings and
Facilities**
\$2,250,000

New Dog Park
\$250,000

Tractor
\$60,000

QUARRY TRAILS METRO PARK AT A GLANCE

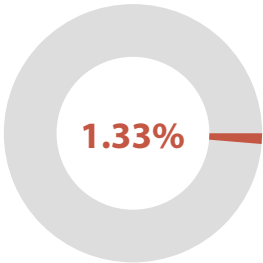
Number of Employees *

FULL-TIME
2

PART-TIME
1

SEASONAL
0

Percentage of Total Budget



2022 Operating Park Budget

Personnel	\$182,526
Operating Costs	\$151,300
TOTAL	\$333,826

* The full-time, part-time and seasonal numbers represent the estimated peak of employment, typically in the summer

Scioto Audubon Metro Park / Greenway Trails

PARK HIGHLIGHTS

Formerly an industrial landscape, Scioto Audubon Metro Park has been transformed from a blighted brownfield into a green oasis where wildlife and the community flourish. A recreational and educational destination for guests of all ages, the 119-acre park is located along the banks of the Scioto River just south of downtown Columbus.

Scioto Audubon Metro Park hosts a 35-foot climbing wall, a major nature center, sand volleyball and an iconic water tower, connecting fun and nature in the heart of the city.



Nicole Jacko

2022 BUDGET ITEMS OF NOTE

**Greenway Trails
Improvements**
\$200,000

**Invasive Species
Removal**
\$30,000

**SciotoFest Supplies
and Services**
\$20,750

SCIOTO AUDUBON METRO PARK & GREENWAY TRAILS AT A GLANCE

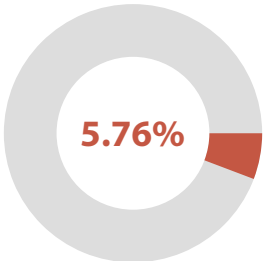
Number of Employees *

FULL-TIME
15

PART-TIME
6

SEASONAL
7

Percentage of Total Budget



2022 Operating Park Budget

Personnel	\$1,197,368
Operating Costs	\$248,235
TOTAL	\$1,445,603

Park Attendance (2020)	2,036,200
Scioto Audubon	818,020
Greenway Trails	1,218,180

* The full-time, part-time and seasonal numbers represent the estimated peak of employment, typically in the summer

Scioto Grove Metro Park

PARK HIGHLIGHTS

Scioto Grove Metro Park is a 620-acre park along the Scioto River in southern Franklin County with mature forests and scenic bluffs, featuring more than seven miles of trails, two picnic areas with shelters, tables and grills, a children’s play area and several overlook decks.

Beautifully situated on a scenic river bend, the park allows great views of waterfowl and other wildlife. Outdoor activities abound here, with an archery course, backpacking, biking, canoeing, kayaking, disc golf and fishing.



2022 BUDGET ITEMS OF NOTE

**Canoe Access
Improvements**
\$55,000

New Archery Targets
\$10,000

Solar Panel Batteries
\$3,000

SCIOTO GROVE METRO PARK AT A GLANCE

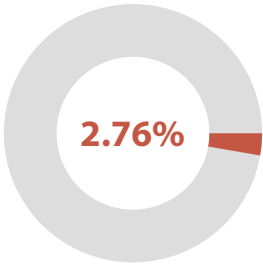
Number of Employees *

FULL-TIME
5

PART-TIME
8

SEASONAL
2

Percentage of Total Budget



2022 Operating Park Budget

Personnel	\$585,703
Operating Costs	\$107,205
TOTAL	\$692,908

Park Attendance (2020) **371,230**

* The full-time, part-time and seasonal numbers represent the estimated peak of employment, typically in the summer

Sharon Woods Metro Park

PARK HIGHLIGHTS

Sharon Woods Metro Park is a mixture of forests and fields with towering oak, hickory and beech trees and an 11-acre lake. Tucked inside the 761-acre park is the Edward Thomas Nature Preserve, named for the renowned Ohio naturalist and one of the founders of the park system.

Many seasonal pools provide critical breeding habitat for wildlife. Biking, fishing, canoeing, fitness trails, wonderful shelters and a popular sledding hill make the park a true urban oasis for outdoor enthusiasts.



2022 BUDGET ITEMS OF NOTE

**Annehurst Bike
Path Connector**
\$100,000

Turf Mower
\$20,000

New Grills
\$3,000

SHARON WOODS METRO PARK AT A GLANCE

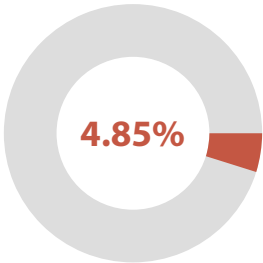
Number of Employees *

FULL-TIME
11

PART-TIME
7

SEASONAL
5

Percentage of Total Budget



2022 Operating Park Budget

Personnel	\$988,504
Operating Costs	\$228,950
TOTAL	\$1,217,454

Park Attendance (2020) **984,500**

* The full-time, part-time and seasonal numbers represent the estimated peak of employment, typically in the summer

Slate Run Metro Park & Living Historical Farm / Chestnut Ridge Metro Park

PARK HIGHLIGHTS

The 1,705-acre Slate Run Metro Park provides critical species habitat. Northern bobwhite quail were reintroduced here and sandhill cranes nest in the 156-acre wetland.

Go back in time at the Living Historical Farm for an authentic view of farm life in the 1880s, with a barnyard of animals and a restored farmhouse. Nearby Chestnut Ridge Metro Park has the first ridge in the foothills of the Appalachian Mountains, with diverse woodland beauty and a 9-mile Mountain Bike Trail.



2022 BUDGET ITEMS OF NOTE

Patrol Vehicle
\$35,000

**Farmhouse Soffit Trim
and Gutters**
\$10,000

Vet Services
\$2,500

SLATE RUN METRO PARK & LIVING HISTORICAL FARM / CHESTNUT RIDGE METRO PARK AT A GLANCE

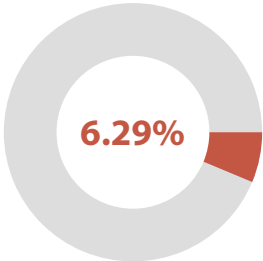
Number of Employees *

FULL-TIME
12

PART-TIME
12

SEASONAL
3

Percentage of Total Budget



2022 Operating Park Budget

Personnel	\$1,372,848
Operating Costs	\$207,200
TOTAL	\$1,580,048

Park Attendance (2020)	566,980
Slate Run (incl. Farm)	295,480
Chestnut Ridge	271,500

* The full-time, part-time and seasonal numbers represent the estimated peak of employment, typically in the summer

Three Creeks Metro Park

PARK HIGHLIGHTS

Three Creeks Metro Park is named for the confluence of the Alum, Big Walnut and Blacklick Creeks. Owls, great blue herons and more than 100 other species of birds have been sighted. Guests may also catch a glimpse of beaver, mink, coyote and deer.

The 1,100-acre park is a partnership with the City of Columbus Recreation and Parks Department. Beyond connecting waterways, more than 40 miles of Greenway Trails converge at the park to connect people across Central Ohio.



Bryan Knowles

2022 BUDGET ITEMS OF NOTE

Paving at Heron Pond
\$100,000

Utility Vehicle
\$25,000

Traffic Counters
\$3,000

THREE CREEKS METRO PARK AT A GLANCE

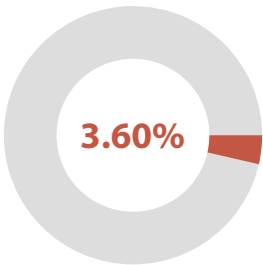
Number of Employees *

FULL-TIME
8

PART-TIME
5

SEASONAL
1

Percentage of Total Budget



2022 Operating Park Budget

Personnel	\$720,735
Operating Costs	\$182,753
TOTAL	\$903,488

Park Attendance (2020) **759,080**

* The full-time, part-time and seasonal numbers represent the estimated peak of employment, typically in the summer

Walnut Woods Metro Park

PARK HIGHLIGHTS

Walnut Woods Metro Park features 1,455 acres of woodlands, fields and wetlands, bordered by Walnut Creek to the north. The Tall Pines Area features dramatic stands of pines and sweetgum trees, and the Buckeye Area has long rows of old nursery trees such as serviceberry, crab apple and red maples. A sledding hill, picnic areas and playgrounds make it family-friendly. Walnut Woods may also be a dog’s best friend, with separate dog parks for large and small dogs.



2022 BUDGET ITEMS OF NOTE

Turf Mower
\$20,000

**Mulch, Topsoil
and Aggregate**
\$8,000

Air Compressor
\$4,000

WALNUT WOODS METRO PARK AT A GLANCE

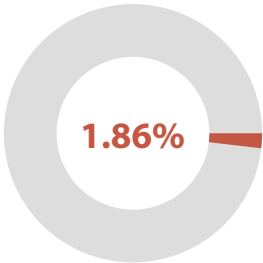
Number of Employees *

FULL-TIME
3

PART-TIME
5

SEASONAL
1

Percentage of Total Budget



2022 Operating Park Budget

Personnel	\$364,649
Operating Costs	\$101,400
TOTAL	\$466,049

Park Attendance (2020) **375,920**

* The full-time, part-time and seasonal numbers represent the estimated peak of employment, typically in the summer

Metro Parks Education & Outdoor Adventure

HIGHLIGHTS

Metro Parks are dynamic outdoor classrooms and exciting places for active learners of all ages. With a wide range of free educational opportunities and resources, our Naturalists and Outdoor Adventure team members will connect you to nature or help you learn new outdoor skills. Our programs engage people in hands-on experiences that promote appreciation and understanding of our area’s great cultural and natural resources.

Metro Parks Outdoor Adventure provides hands-on experiences, expanding your love of the outdoors and the natural resources we strive to protect each day. Perfect for all skill levels, from the novice to the seasoned pro, our team will be there each step of the way to help as you dip your paddle into the creek, climb a rock wall or load up your pack for overnight camping.



2022 BUDGET ITEMS OF NOTE

SEED Field Trips
\$16,200

Special Event Supplies
\$3,500

GeoTrail Coins
\$1,150

METRO PARKS EDUCATION & OUTDOOR ADVENTURE AT A GLANCE

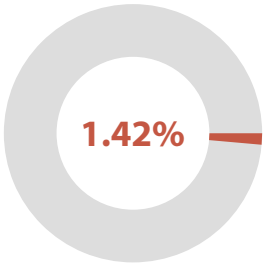
Number of Employees *

FULL-TIME
3

PART-TIME
2

SEASONAL
0

Percentage of Total Budget



2022 Operating Budget

Personnel	\$290,628
Operating Costs	\$66,705
TOTAL	\$357,333

* The full-time, part-time and seasonal numbers represent the estimated peak of employment, typically in the summer

Metro Parks Summer Camp

HIGHLIGHTS

Metro Parks Summer Camp is about fun and friends while providing lessons about the natural world for more than 1,500 young campers every summer.

Each Spring, Metro Parks hires the seasonal camp team members needed to manage the programs for summer campers. Whether a young animal scientist investigating backyard critters, getting wet feet while fishing or learning outdoor skills, campers have summer fun while taking home lessons of wildlife and natural preservation for a lifetime.



Virginia Gordon

2022 BUDGET ITEMS OF NOTE

**Entertainment for
Large Events**
\$23,000

Special Event Supplies
\$8,000

**Shirts for
Camp Counselors**
\$500

METRO PARKS SUMMER CAMP AT A GLANCE

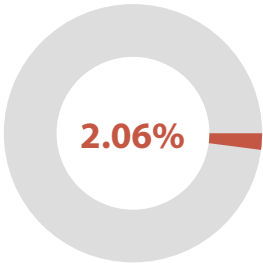
**Number of
Employees ***

FULL-TIME
3

PART-TIME
0

SEASONAL
30

**Percentage of
Total Budget**



2022 Operating Budget

Personnel	\$440,462
Operating Costs	\$77,950
TOTAL	\$518,412

* The full-time, part-time and seasonal numbers represent the estimated peak of employment, typically in the summer

Metro Parks Resource Management

HIGHLIGHTS

Keeping our natural spaces truly natural within a large urban environment requires the specialized knowledge, training and skills found in our Resource Management professionals.

Successional mowing and controlled burns help native flora to stay dominant in our prairies and meadows, while inhibiting invasive species. Wildlife management tasks to control species health and populations include surveys of activity, water quality and chemistry monitoring. Species reintroductions also require specialized care, whether it be tiny frogs or huge bison.



Tina Copeland

2022 BUDGET ITEMS OF NOTE

New Wetlands at Walnut Woods Metro Park
\$1,000,000

Invasive Species Removal
\$100,000

Reforestation
\$100,000

METRO PARKS RESOURCE MANAGEMENT AT A GLANCE

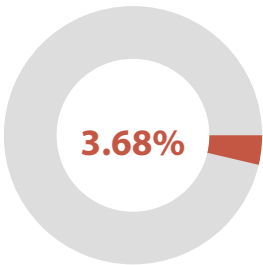
Number of Employees *

FULL-TIME
7

PART-TIME
0

SEASONAL
3

Percentage of Total Budget



2022 Operating Budget

Personnel	\$656,934
Operating Costs	\$266,900
TOTAL	\$923,294

* The full-time, part-time and seasonal numbers represent the estimated peak of employment, typically in the summer

Metro Parks Roving Crew

HIGHLIGHTS

The Metro Parks Roving Crew is a group of skilled trades workers and laborers that handle a wide variety of specialty construction, renovation and repair projects that are best suited for in-house professionals.

While Metro Parks regularly contracts out for major construction projects, the Roving Crew creates value by building decks and other structures, using earth-moving equipment to build wetlands, repairing and resurfacing trails and renovating interior work spaces, among other projects.



Bill Buescher

2022 BUDGET ITEMS OF NOTE

**Vehicle Parts and
Maintenance**
\$9,600

Equipment Repairs
\$6,000

Maintenance Uniforms
\$1,500

METRO PARKS ROVING CREW AT A GLANCE

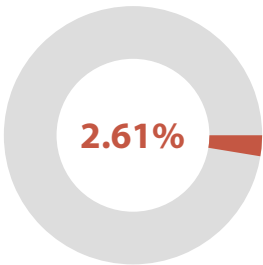
Number of Employees *

FULL-TIME
8

PART-TIME
0

SEASONAL
0

Percentage of Total Budget



2022 Operating Budget

Personnel	\$612,612
Operating Costs	\$42,445
TOTAL	\$655,057

* The full-time, part-time and seasonal numbers represent the estimated peak of employment, typically in the summer

Metro Parks Administration

HIGHLIGHTS

Providing direction and coordination among our many parks and programs across Central Ohio is a primary function of our Administration. Keeping the Board of Park Commissioners updated on both current and planned activities is a priority at monthly board meetings.

Administration also interacts with outside agencies and partners such as the Mid-Ohio Regional Planning Commission (MORPC) and the Nature Conservancy to promote and grow our offerings. Peer reviews and certifications with local, state and national parks organizations also helps to ensure efficient and effective management.



Bryan Knowles

2022 BUDGET ITEMS OF NOTE

**Community Projects
Support**
\$75,000

Special Events Printing
\$4,000

**Office Equipment for
New Personnel**
\$3,000

METRO PARKS ADMINISTRATION AT A GLANCE

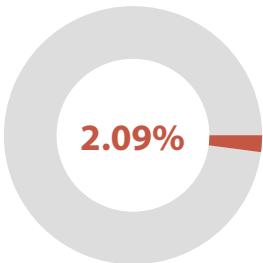
Number of Employees *

FULL-TIME
1

PART-TIME
0

SEASONAL
0

Percentage of Total Budget



2022 Operating Budget

Personnel	\$203,084
Operating Costs	\$322,370
TOTAL	\$525,454

* The full-time, part-time and seasonal numbers represent the estimated peak of employment, typically in the summer

Metro Parks Operations

HIGHLIGHTS

Metro Parks Operations helps maintain high standards of excellence by taking the lead in areas such as guest service, programming, land acquisition, development and equipment. This team also helps keep construction and renovation projects on track, and actively reviews the budget request of each park annually.

Under the Operations team, the Columbus City Schools Intern Initiative (CSI) offers summer jobs and mentoring for high school students. Many interns find a newfound respect for nature and have often been hired to positions within the parks.



2022 BUDGET ITEMS OF NOTE

**Headquarters Motor
Pool Vehicle**
\$35,000

**Van for Summer Camp
and Events**
\$35,000

Radios for Park Staff
\$30,000

METRO PARKS OPERATIONS AT A GLANCE

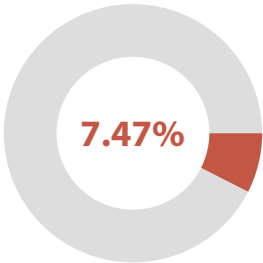
Number of Employees *

FULL-TIME
12

PART-TIME
1

SEASONAL
26

Percentage of Total Budget



2022 Operating Budget

Personnel	\$1,252,333
Operating Costs	\$622,163
TOTAL	\$1,874,496

* The full-time, part-time and seasonal numbers represent the estimated peak of employment, typically in the summer

Metro Parks Planning & Design

HIGHLIGHTS

Creating a vision for the future of Metro Parks is a key mission for our Planning & Design section. By working with architects, landscape architects, contractors and park team members, Metro Parks is able to plan, design and construct park facilities that preserve nature and provide positive outdoor spaces for our guests to experience and enjoy.

Other critical tasks include land acquisition, applying for state and federal grants, plus bidding and construction management for many of the park district’s complex projects.



2022 BUDGET ITEMS OF NOTE

Student Interns
\$20,000

GIS Software
\$4,000

Conference Registrations
\$1,500

METRO PARKS PLANNING & DESIGN GROUP AT A GLANCE

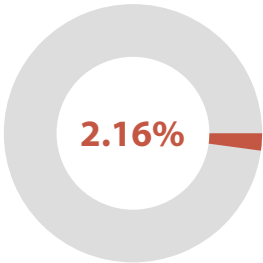
Number of Employees *

FULL-TIME
5

PART-TIME
0

SEASONAL
2

Percentage of Total Budget



2022 Operating Budget

Personnel	\$526,198
Operating Costs	\$16,375
TOTAL	\$542,573

* The full-time, part-time and seasonal numbers represent the estimated peak of employment, typically in the summer

Metro Parks Finance

HIGHLIGHTS

Using modern software, Metro Parks Finance manages daily banking, accounting, purchasing, payroll and investment functions, to serve all our guests and Central Ohio residents.

Through monthly board resolutions and reports, annual budgets, regular audits and the posting of this information to our website, accountability and transparency are maintained. Free of long-term debt and with the lowest tax rate of any major park district in Ohio, the finances of Metro Parks demonstrate value and efficiency.

2020 ACTIVITY SUMMARY

- Purchase orders issued _____ 386
- Invoices processed _____ 4,115
- Checks issued/
bank drafts recorded _____ 1,810
- Deposits recorded _____ 141
- Pieces of equipment purchased _____ 61

2022 BUDGET ITEMS OF NOTE

Insurance Services
\$257,000

**Audit Services for
Biennial Audit**
\$30,000

Postal Services
\$4,400

METRO PARKS FINANCE AT A GLANCE

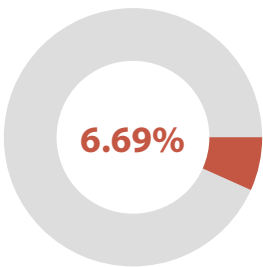
Number of Employees *

FULL-TIME
4

PART-TIME
1

SEASONAL
0

Percentage of Total Budget



2022 Operating Budget

Personnel	\$721,912
Operating Costs	\$957,595
TOTAL	\$1,679,507

* The full-time, part-time and seasonal numbers represent the estimated peak of employment, typically in the summer

Metro Parks Information Technology

HIGHLIGHTS

Information Technology (IT) is increasingly important for Metro Parks. Our IT team members are trained to handle a wide variety of technology challenges, from desktop support and IT security to technology procurement and software management.

Metro Parks uses information technology extensively to manage finances, help guests make reservations for reservable venues, book Blacklick Woods Golf Course tee times and interact on social media. Improvements are also underway for expanded IT connectivity through fiber-optic systems.



2022 BUDGET ITEMS OF NOTE

IT Equipment
\$50,000

**Enterprise
Licensing Software**
\$44,000

**Speciality IT Box Van
for Service Calls**
\$35,000

METRO PARKS INFORMATION TECHNOLOGY AT A GLANCE

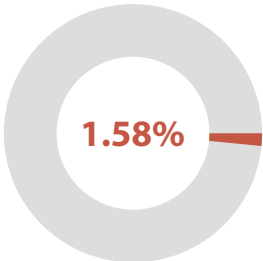
Number of Employees *

FULL-TIME
3

PART-TIME
0

SEASONAL
0

Percentage of Total Budget



2022 Operating Budget

Personnel *	\$0
Operating Costs	\$395,645
TOTAL	\$395,645

* Information Technology Personnel costs are included with Finance Department (see page 38)

* The full-time, part-time and seasonal numbers represent the estimated peak of employment, typically in the summer

Metro Parks Human Resources

HIGHLIGHTS

Metro Parks Human Resources performs the critical role of ensuring the park district has dedicated and skilled team members who can properly manage our parks and programs. Team member interviews, training, policy updates, contract negotiations and performance recognition programs are among the numerous tasks performed.

The department also takes the lead on the annual surge of seasonal hiring, a major effort to find the Camp Counselors, Park Technicians, Park Rangers and other team members that keep Metro Parks running in the busy summer months.



Dan Bissonette

2022 BUDGET ITEMS OF NOTE

Online Learning Systems
\$12,000

Tuition Reimbursement
\$10,000

**Employee
Appreciation Awards**
\$8,275

METRO PARKS HUMAN RESOURCES AT A GLANCE

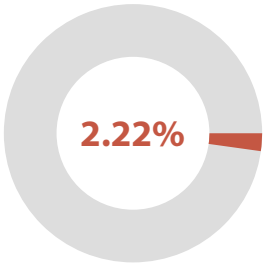
Number of Employees *

FULL-TIME
4

PART-TIME
0

SEASONAL
0

Percentage of Total Budget



2022 Operating Budget

Personnel	\$394,918
Operating Costs	\$162,825
TOTAL	\$557,743

* The full-time, part-time and seasonal numbers represent the estimated peak of employment, typically in the summer

RETURN ON INVESTMENT



Value of Metro Parks



Lisa Travis

Value of Metro Parks

The benefits of parks are well-known and numerous: fresh air, exercise, stress-relief, clean water, species protection, outlets for youth and a source of civic pride are just some of the benefits. But how efficiently does Metro Parks provide those benefits? By comparing Metro Parks to other park districts and county agencies, the value becomes clear.

Metro Parks has the lowest actual property tax rate of any major park district in Ohio and the second lowest tax among all Franklin County agencies (see Levy Rates tables on following pages)

Parks during the COVID-19 Pandemic

As COVID-19 tested the resilience of society, parks gained new importance. With the closing of many gathering places and social venues in early 2020, parks quickly became popular as reflected by large spikes in attendance. Both nationally and in Central Ohio, a new appreciation for parks is evident in attendance figures. During 2020, Metro Parks saw an **increase of attendance of 33 percent**.

Attendance Growth

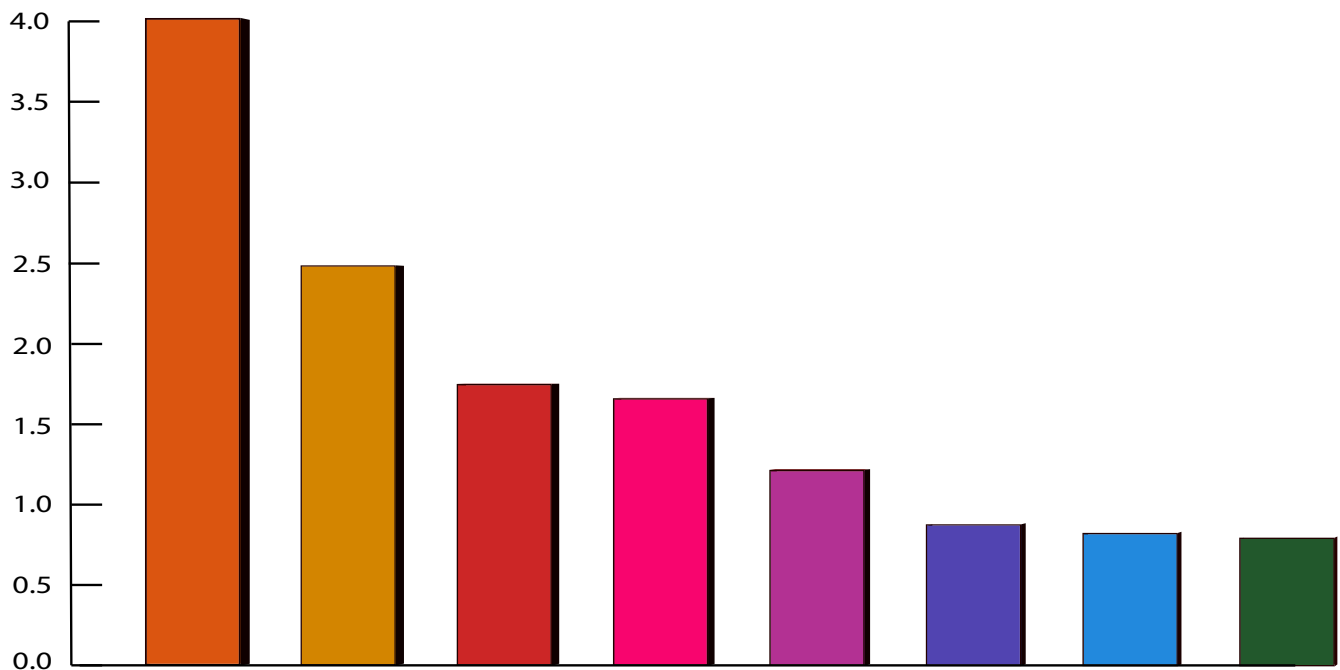
2019 Attendance	2020 Attendance	Variance	Percentage Growth	2021 Projected Attendance
10,689,240	14,192,470	3,503,230	33%	13,263,350

The numbers above are even more impressive considering many traditional programs had to be cancelled in the busy Spring and Summer months. Residents of Central Ohio came to Metro Parks as a refuge, enjoyed their opened spaces and re-connected with nature in a safe and orderly manner.

Levy Rates comparison

Columbus & Franklin County Metropolitan Park District
ranking among large Ohio Park Districts

COUNTY	MAJOR CITY	PARK DISTRICT	VOTED TAX RATE	EFFECTIVE TAX RATE
LUCAS	TOLEDO	METROPARKS TOLEDO	4.30	4.089805
CUYAHOGA	CLEVELAND	CLEVELAND METROPARKS	2.75	2.484851
MONTGOMERY	DAYTON	FIVE RIVERS METROPARKS	2.00	1.746046
MAHONING	YOUNGSTOWN	MILL CREEK METROPARKS	2.00	1.657361
SUMMIT	AKRON	SUMMIT METROPARKS	1.46	1.211429
HAMILTON	CINCINNATI	GREAT PARKS OF HAMILTON COUNTY	1.03	0.873368
STARK	CANTON	STARK PARKS	1.00	0.820362
FRANKLIN	COLUMBUS	METRO PARKS	0.95	0.791318

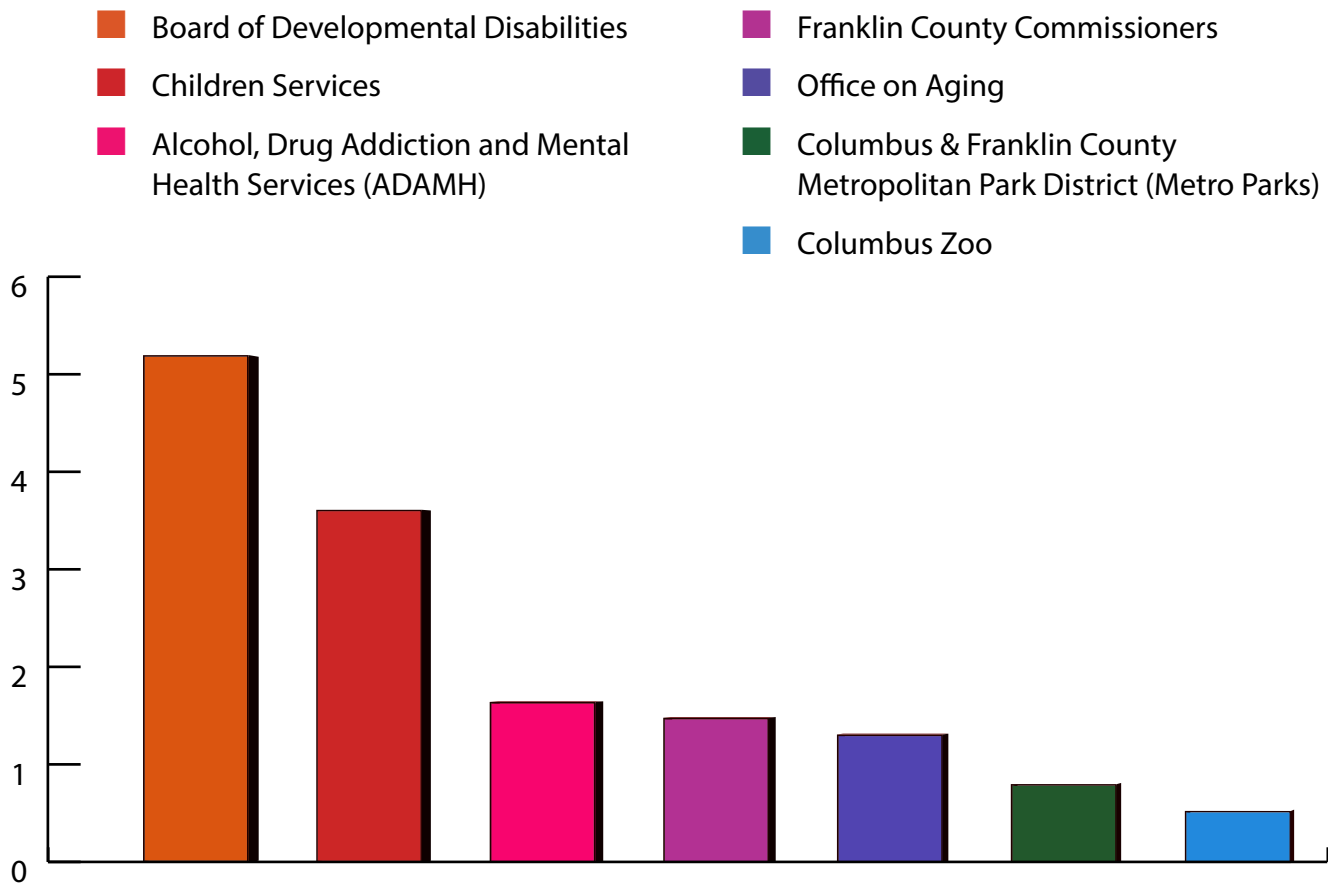


Levy Rates comparison

Columbus & Franklin County Metropolitan Park District ranking among Franklin County agencies

AGENCY	TAX RATE (2021 Residential Tax Rate in Millage)
BOARD OF DEVELOPMENTAL DISABILITIES	5.191704
CHILDREN SERVICES	3.603021
ALCOHOL, DRUG ADDICTION & MENTAL HEALTH SERVICES (ADAMH)	1.631678
FRANKLIN COUNTY COMMISSIONERS	1.470000
OFFICE ON AGING	1.298842
COLUMBUS & FRANKLIN COUNTY METROPOLITAN PARK DISTRICT *	0.791318
COLUMBUS ZOO	0.517362

* Metro Parks costs about \$27.70 annually for every \$100,000 of home market value



Metro Parks Volunteers



Lauretta Bain

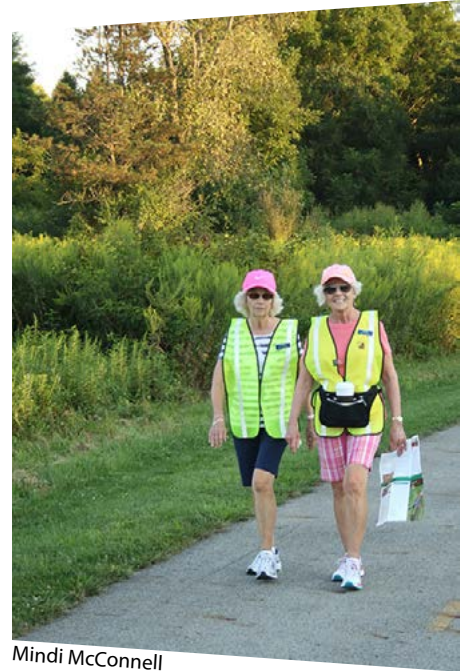
Volunteers have long been a valuable resource for Metro Parks. More than 900 volunteers give their time, skills and energy to preserve and enhance the parks for all to enjoy.

Horticultural volunteers at Inniswood Metro Gardens have a proud history of exemplary care for these pristine gardens, performing flowerbed maintenance and grounds upkeep.

Trail volunteers help keep our extensive network of trails safe for guests and often lend a hand with some of our bigger seasonal events, such as Winter Hikes, helping with parking and trail guiding.

Volunteers also help our Resource Management team through plantings, land management tasks and monitoring wildlife. Monitoring precious species from bluebirds and butterflies to bats and bald eagles, the information collected by volunteers helps Metro Parks effectively manage wildlife.

In the many ways they lend a helping hand, volunteers are a critical part of the Metro Parks team.



Mindi McConnell



Mindi McConnell

**DID
YOU
KNOW?**

966 Volunteers worked nearly 29,000 combined hours in 2019, equaling a single person working full-time for nearly 14 years! To learn more about volunteering at Metro Parks, visit metroparks.net

FINANCIALS & BUDGET REQUEST



Financial Summary 2022

Combined General, Capital & Golf Course Funds

ESTIMATED ENDING CASH BALANCE – 12/31/2021		\$19,849,743
Add New Revenues		\$40,842,068
Total Available Cash Resources		\$60,691,811
Less: Budgeted Expenditures		
Salaries and Benefits (excluding Blacklick Woods Golf Course)	\$18,082,510	
Operating and Administrative	\$6,186,871	
Enterprise Fund (Blacklick Woods Golf Course)		
Salaries and Benefits	\$892,946	
Operating Expenditures	\$482,250	
Total Operating Expenditures	\$25,644,577	
Capital Improvements and Land Acquisition		
Capital Improvement Projects	\$9,370,000	
Capital Improvement Projects (Blacklick Woods Golf Course)	\$0	
Land Acquisition	\$3,000,000	
Total Capital Improvement Projects and Land Acquisition	\$12,370,000	
Total Budgeted Expenditures		\$38,014,577

ESTIMATED 12/31/2022 CASH BALANCE *
\$22,677,234

* (if all Appropriations are fully expended)

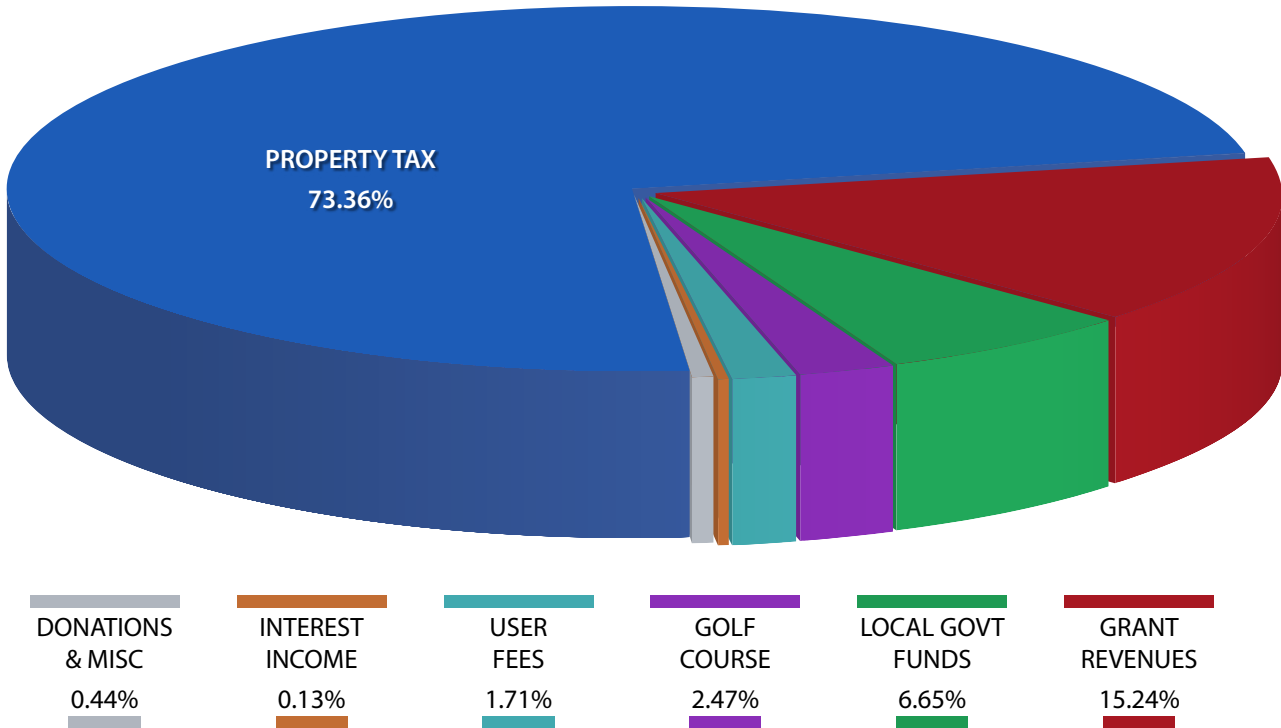
Projected changes in 2022 Fund Balances (page 1 of 2)

	FUND 27 GENERAL FUND	FUND 29 CAPITAL FUND	FUND 30 GOLF COURSE FUND	ALL FUNDS
PROJECTED NEW REVENUE				
Public Sources:				
Tax Levy	29,962,055	-	-	29,962,055
LGF (Local Govt Funds)	2,715,113	-	-	2,715,113
Grants	-	6,225,000	-	6,225,000
TOTAL Public Sources	32,677,168	6,225,000	-	38,902,168
Income from Operational Sources				
Blacklick Woods Golf Course	-	-	1,007,000	1,007,000
Reservations Fees, Special Events & Concessions	360,000	-	-	360,000
Interpretive Programs	225,000	-	-	225,000
House & Land Rental	115,000	-	-	115,000
TOTAL Income from Operational Sources	700,000	-	1,007,000	1,707,000
Income from Investment	50,000	2,200	-	52,200
Land Acquisition Municipal Contributions	-	-	-	-
Donations & Bequests	10,500	50,000	-	60,500
Miscellaneous Receipts (settlements, refunds, salvage sale)	120,200	-	-	120,200
TOTAL 2022 PROJECTED REVENUES	33,557,868	6,277,200	1,007,000	40,842,068

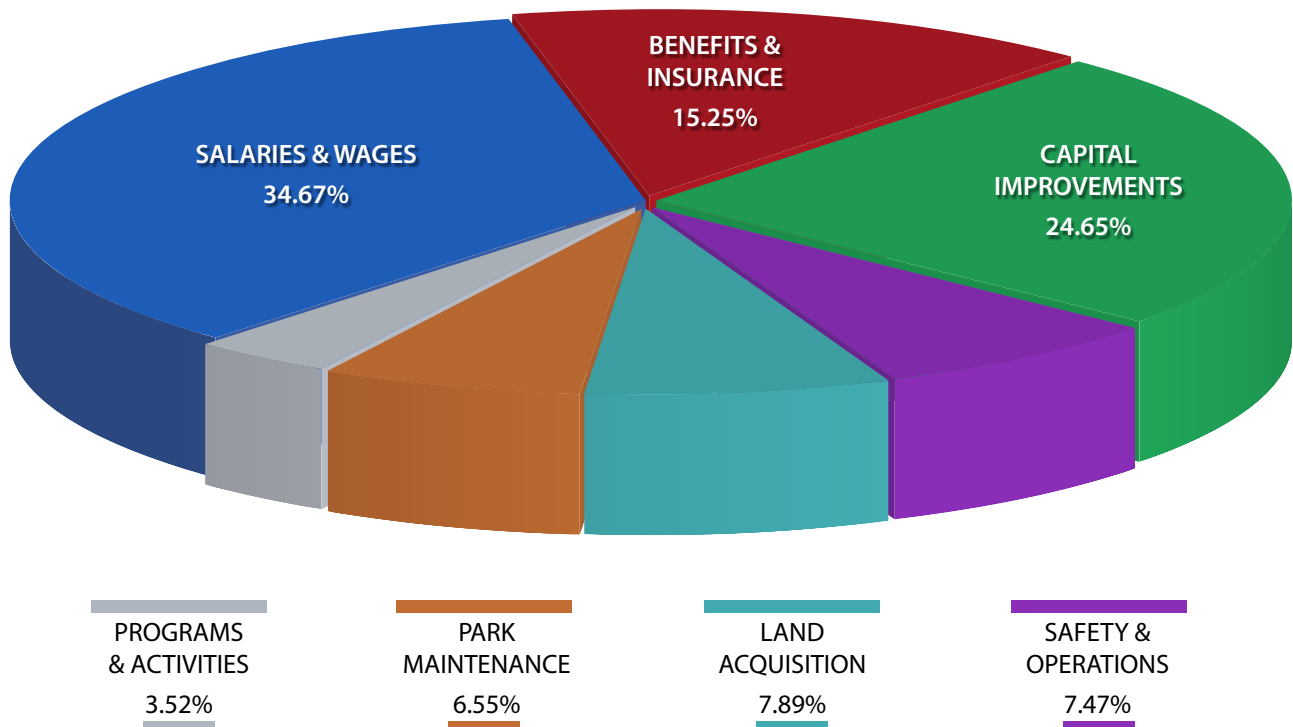
Projected changes in 2022 Fund Balances (page 2 of 2)

	FUND 27 GENERAL FUND	FUND 29 CAPITAL FUND	FUND 30 GOLF COURSE FUND	ALL FUNDS
Projected New Revenues (from previous page)	33,557,868	6,277,200	1,007,000	40,842,068
PROJECTED EXPENDITURES				
Salaries & Benefits				
Salaries	12,523,473	-	656,242	13,179,715
Fringe Benefits	3,504,571	-	135,314	3,639,885
PERS	1,877,827	-	91,874	1,969,701
Medicare	176,639	-	9,516	186,155
TOTAL Salaries & Benefits	18,082,510	-	892,946	18,975,456
Operating Expenditures				
Admin	1,744,220	-	1,450	1,745,670
Education/Interpretive	326,860	-	-	326,860
Park Maintenance	2,350,114	-	141,000	2,491,114
Promotion	312,200	-	-	312,200
Rental Properties	111,390	-	-	111,390
Natural Resource Management	310,925	-	-	310,925
Revenue Programs	69,935	-	339,800	409,735
Safety & Law Enforcement	322,012	-	-	322,012
Special Facilities	289,215	-	-	289,215
Renovations	350,000	-	-	350,000
TOTAL Operating Expenditures	6,186,871	-	482,250	6,669,121
Capital Improvement Projects	-	9,370,000	-	9,370,000
Land Acquisition	-	3,000,000	-	3,000,000
TOTAL 2022 PROJECTED EXPENDITURES	24,269,381	12,370,000	1,375,196	38,014,577
CHANGES IN FUND BALANCES	9,288,487	(6,092,800)	(368,196)	2,827,491
Projected Balance 12/31/2021	17,720,607	1,925,003	204,133	19,849,743
Loan Proceeds	-	-	-	-
Loan Payments	-	-	-	-
Transfer to / (from) Fund	(6,350,000)	6,000,000	350,000	-
ESTIMATED BALANCE 12/31/2022	20,659,094	1,832,203	185,937	22,677,234

2022 Revenues



2022 Expenditures



Summary of Revenues

Metro Parks receives revenue from multiple sources, which can be generally classified under three categories: public sources such as property tax levies and governmental grants; operational fees such as Blacklick Woods Golf Course revenues and fees for programs; and other sources such as donations and interest income. Total new revenue estimated for 2022 for Funds 27, 29 and 30 is \$40,842,068. This amount does not include any carryover cash at year-end 2021. An explanation of the primary sources of revenue is below.

PUBLIC SOURCES

Property Tax Levy

The 0.95 millage (mill) property tax levy is the primary source of revenue for Metro Parks. Approved by Franklin County voters in November 2018 this levy is in place through 2029. Revenue is projected at \$29,962,055 for 2022, per official estimates provided by the Franklin County Auditor's Office.

Local Government Fund

This allocation from the State of Ohio to Franklin County is determined by formula per the Ohio Revised Code. Metro Parks in turn receives 5.5% of the total Franklin County allocation. The amount budgeted to be received in 2022 is \$2,715,113, per official estimates from the State of Ohio.

Governmental Grants

Metro Parks projects to receive \$6,225,000 in grants for 2022, as of the date of the budget submission. These funds are allocated to the Capital Improvements and Land Acquisition Fund (Fund 29). Should additional grant funding become available in 2022, the budget can be amended accordingly.

OPERATIONAL FEES

Golf Course receipts generated from the operation of the Blacklick Woods Golf Course include: greens fees, cart rentals, food and beverage sales and the operation of the Eagleview and the Banquet Room reservable venues. Total revenues for the Golf Course are projected at \$1,007,000 for 2022.

Metro Parks has several other fee-based revenue sources, including:

- Reservable venue fees to cover the cost of maintaining shelters, lodges and meeting rooms
- Special Event fees for events in the parks for which participants pay a fee
- Interpretive receipts to cover costs of providing nature education presentations
- Rental income for various properties and agricultural lease payments

Total General Fund fee-based revenues for 2022 are projected at \$700,000.

Summary of Revenues (continued)

OTHER SOURCES

Investment Income

Due to a low interest rate environment, investment income is projected at \$52,200 for 2022. To maximize available returns and liquidity, Metro Parks will continue to request tax advances and make deposits in an expeditious manner.

Miscellaneous

Other revenues of an unpredictable nature include, but are not limited to: court fines, damage settlements, refunds on prior year payments of property taxes, reimbursements, and sales of assets.

Donations and Bequests

Metro Parks receives donations of varying amounts from many sources, with various levels of restrictions upon those receipts. Unrestricted donations are recorded in the General Fund.

Special Revenue Funds

Four special revenue funds have been established in honor of Allen F. Beck, J.C. Hambleton, E.S. Thomas, and Marian K. and Albert H. Thomas, which are in the Metro Parks Treasury. The Beck Fund and the Marian K. and Albert H. Thomas Funds are expendable (i.e., principal and earnings are expendable), while the other two funds are classified as non-expendable (only interest earned on the principal may be spent).

Inniswood Fund of Metro Parks

Additionally, the Columbus Foundation manages the investment of assets of the Inniswood Fund of Metro Parks. The focus of this fund is to support the cost of capital improvements and the maintenance of the Inniswood Metro Gardens.

Revenues and Combined Fund Balances (page 1 of 2)

	2020 Actual	2021 Projected	2021 Budget	2022 Budget	2021 Budget v 2022 Budget	% Change
NEW REVENUES: GOVT (27, 29) & ENTERPRISE (30) FUNDS						
Public Sources:						
Property Tax Levy – 0.95 millage (mill)	29,575,111	29,798,274	29,731,542	29,962,055	230,513	0.78 %
LGF (Local Govt Funds)	2,536,837	2,867,285	2,116,613	2,715,113	598,500	28.28 %
Grants	1,807,833	1,714,146	3,605,000	6,225,000	2,620,000	72.68 %
TOTAL Public Sources	33,819,781	34,379,705	35,453,155	38,902,168	3,449,013	9.73 %
Operational Sources						
Revenues from Blacklick Woods Golf Course Operations	755,661	1,099,278	835,150	1,007,000	171,850	20.58 %
Revenues from Park Operations						
Reservations Fees, Special Events & Concessions	69,630	387,518	212,000	360,000	148,000	69.81 %
Interpretive Programs	141,657	224,185	115,000	225,000	110,000	95.65 %
House & Land Rental	126,914	126,940	129,635	115,000	(14,635)	(11.29) %
TOTAL Income from Operational Sources	1,093,862	1,837,921	1,291,785	1,707,000	243,365	32.14 %
Governmental Partnership Contributions	–	–	–	–	–	–
Income from Investment	96,904	32,245	27,440	52,200	24,760	90.23 %
Wetlands/Groundwater Credits	306,000	128,400	–	–		
Donations & Bequests	8,021	3,276	82,000	60,500	(21,500)	(26.22) %
Miscellaneous Receipts (settlements, refunds, salvage sale)	152,650	716,016	108,760	120,200	11,440	10.52 %
TOTAL NEW REVENUES	35,477,218	37,097,563	36,963,140	40,842,068	3,878,928	10.49 %

Revenues and Combined Fund Balances (page 2 of 2)

	2020 Actual	2021 Projected	2021 Budget	2022 Budget	2021 Budget v 2022 Budget	% Change
TOTAL NEW REVENUES (from previous page)	35,477,218	37,097,563	36,963,140	40,842,068	3,878,928	10.49 %
Transfer from Columbus Foundation	250,000	-	-	-	-	- %
BEG Fund Balances	11,980,400	20,552,604	20,552,604	19,849,743	(702,861)	(3.42) %
FUND BALANCES PLUS NEW REVENUES <small>(exc. Interfund transfers)</small>	47,707,618	57,650,167	57,515,744	60,691,811	3,176,067	5.52 %
Other Funds Prior Balance						
Expendable (Beck & Thomas)	446,730	481,523	481,521	515,565	34,044	7.07 %
Expendable (E.S. Thomas, Hambleton)	122,557	127,813	127,813	132,357	4,544	3.56 %
Non-Expendable (E.S. Thomas, Hambleton)	97,796	97,796	97,796	97,796	0	0 %
Columbus Foundation Inniswood Fund	318,593	318,593	318,593	318,593	0	0 %
Plus: Current Year Projected Income	2,618	98	207	165	(42)	(20.29) %
Plus: Donations & Bequests	37,431	38,488	34,000	34,500	500	1.47 %
GRAND TOTAL ALL FUNDS	48,733,343	58,714,478	58,575,674	61,790,787	3,215,113	5.49 %

**DID
YOU
KNOW?**

Metro Parks carries no long-term debt, allowing revenues to be spent for parks rather than the interest and fees associated with borrowing.

Summary of Expenditures

Operating Expenses – Excluding Personnel and Capital Improvements

The materials and supplies, services, equipment and renovations portion of the budget includes all of the operating expenditures required to maintain the park district, exclusive of team member salary and benefits costs and those large dollar items classified as capital improvement projects.

The total 2022 budget for these items is \$6,669,121, of which \$6,186,871 is allocated to the General Fund (Fund 27) and \$482,250 to the Blacklick Woods Golf Course Fund (Fund 30).

Specifically, this portion of the budget contains: materials and supplies, contracted services, equipment, renovations, information technology items, community partnership expenses and other miscellaneous costs. These budget items are carefully reviewed annually during budget meetings with a focus on achieving the goals of Metro Parks.

Materials and supplies

The materials and supplies request includes: vehicle fuel, building and grounds maintenance materials, office supplies, uniform expenses, housekeeping items, educational supplies for programs, and minor equipment and tools for all of the park district's locations and programs. From road salt and grass seed to light bulbs and paint, this category captures all operating supplies costs.

Services

The services category includes: utilities, trash removal, vehicle maintenance, telephone and internet access, equipment rental and other necessary services. Whether a regular expense like the electricity bill or a special need such as rental equipment, this category captures required outside services items.

Equipment

Equipment purchases for 2022 are budgeted at \$1,114,400 to meet the needs of the park district, and will be approved by Resolution of the Board of Park Commissioners prior to purchase if the cost exceeds \$50,000. This category includes items such as trucks and grounds maintenance equipment along with safety items such as surveillance cameras and radio equipment. Page 63 details the equipment requests for 2022.

(continued over)

Summary of Expenditures (continued)

Renovations

Renovations for 2022 of \$350,000 are also incorporated into this portion of the budget to maintain, improve and expand the wide variety of facilities and structures across the park district.

Sample categories of renovation expenditures include:

- Improvements to buildings and venues such as roof repairs, painting and flooring
- Various replacement items such as outdoor recreation equipment and dog park improvements
- Trail, bridge and walkway repairs or improvements
- Landscaping and grounds improvements such as trees, parking lot repairs and signage

Information Technology

The expenditures of the Information Technology section are part of both the materials and supplies and contracted services categories for budgeting purposes, but were singled out in the budget process to maintain information systems that are integrated park district-wide, while meeting applicable security and compatibility standards. Software, hardware and technical support contracts are increasingly being budgeted within this budget center rather than at the park level.

Standards of Service

The 2022 budget reflects the continuing desire of Metro Parks to meet or exceed the existing standards of service to the community that we have established in terms of administration, maintenance, programming, customer service, law enforcement and natural resource management.

Expenditures - Summary Table

	2021 Amended Budget *	2021 Projected Actual	2021 Original Budget	2022 Original Budget	2021 to 2022 % Change
FUNDS 27 & 29					
Personnel (Fund 27)					
Salaries (including merit increases)	12,084,493	11,144,925	12,084,493	12,523,473	3.63 %
Employee Benefits	3,241,951	3,091,831	3,241,951	3,504,571	8.10 %
PERS	1,783,419	1,628,755	1,783,419	1,877,827	5.29 %
Medicare	168,748	151,735	168,748	176,639	4.68 %
Personnel Subtotal	17,278,611	16,017,266	17,278,611	18,082,510	4.65 %
Park Operations & Admin (Fund 27)					
Admin	1,579,620	1,448,383	1,574,362	1,744,220	10.79 %
Education/Interpretive Operations	314,530	156,903	314,530	326,860	3.92 %
Park Maintenance	2,298,133	2,243,857	2,192,434	2,350,114	7.19 %
Promotion	346,410	327,255	342,900	312,200	(8.95) %
Rental Properties	213,190	129,035	213,190	111,390	(47.75) %
Natural Resource Management	239,544	220,878	213,275	310,925	45.79 %
Revenue Programs	64,935	50,891	64,935	69,935	7.70 %
Safety & Law Enforcement	306,237	453,675	278,262	322,012	15.72 %
Special Facilities	371,771	141,048	365,940	289,215	(20.97) %
Renovations	437,458	408,889	420,000	350,000	(16.67) %
Park Operations & Admin Subtotal	6,171,828	5,580,814	5,979,828	6,186,871	3.46 %
Capital Improvement Projects (Fund 29)					
Miscellaneous	-	2,949	-	-	- %
Building Construction	5,242,297	1,270,252	5,100,000	2,930,000	(42.55) %
Facility Improvements	80,000	260,165	80,000	190,000	137.50 %
Natural Resource Improvements	1,765,975	650,285	1,000,000	1,290,000	29.00 %
Planning	540,959	876,114	-	-	- %
Site Improvements	5,788,308	7,527,034	4,480,000	4,400,000	(1.79) %
Utilities	770,000	422,305	770,000	560,000	(27.27) %
Capital Improvement Projects Subtotal	14,187,539	11,009,104	11,430,000	9,370,000	(18.02) %
Land Acquisition (Fund 29)	3,488,000	4,020,970	3,000,000	3,000,000	0 %
TOTAL EXPENDITURES – FUNDS 27 & 29	41,125,978	36,628,154	37,688,439	36,639,381	(2.78) %
FUND 30 – BLACKCLICK WOODS GOLF COURSE					
Personnel (Fund 30)					
Salaries (including merit increases)	597,664	544,501	597,644	656,242	9.80 %
Employee Benefits	161,474	134,550	161,474	135,314	(16.20) %
PERS	82,773	72,005	82,773	91,874	11.00 %
Medicare	8,604	7,626	8,604	9,516	10.60 %
Subtotal	850,515	758,732	850,515	892,946	4.99 %
Other Operating Costs (Fund 30)	352,400	413,537	350,750	482,250	37.49 %
TOTAL EXPENDITURES – FUND 30	1,202,915	1,172,269	1,201,265	1,375,196	14.48 %
TOTAL EXPENDITURES – ALL FUNDS	42,328,893	37,800,423	38,889,704	38,014,577	(2.25) %

* 2021 amended budget includes carryover encumbrances from 2020

Metro Parks Team Members



Ken Browne



Dan Bissonette

With a strong seasonal program, Metro Parks prides itself on the promotional opportunities offered to seasonal, intermittent and part-time team members. A large number of full-time team members, including those in management positions, have been promoted throughout their careers. This provides a strong base of knowledge, skills, and abilities to manage the parks, programs, and administrative support functions.

In 2022, Metro Parks will see growth in the number of team members needed to provide clean, safe parks and programs. With the formal opening of Quarry Trails Metro Park, additional team members will be needed. In addition, the demand for outdoor adventure programming necessitates expanding the number of team members to offer programs more often and simultaneously throughout the park district.



Cheryl Blair

Metro Parks offers a comprehensive benefits package to its team members. For full-time team members this includes various forms of paid leave, as well as medical, dental, vision, and prescription drug coverage, team member assistance programs and life insurance.

The health insurance package, purchased through the Franklin County Commissioners Consortium, will realize a 7% increase in premiums in 2022, increasing the contributions from Metro Parks. Metro Parks will continue to provide a prorated amount of accrued leave and team members assistance benefits to less than full-time team members.

Personnel Analysis

BUDGET vs BUDGET

	2022 Budget	2021 Budget	Budget % Change	Budget \$ Change
TOTAL PERSONNEL COSTS (including new positions)	18,975,456	18,129,126	4.67 %	846,330

Notes:

The change incorporates several current budgeted vacancies

PROJECTED ACTUAL vs BUDGET

	2022 Proposed Budget	2021 Projected Actual	% Change #1	2021 Budget	% Change #2
PERSONNEL COSTS					
Staffing (FT & PT positions)					
Salaries	12,276,324	11,509,777	6.66 %	11,980,456	2.47 %
New Positions	524,712	-	- %	244,489	114.62 %
Health Care Benefits	3,384,857	3,093,716	9.41 %	3,265,756	3.65 %
PERS	1,915,760	1,700,780	12.64 %	1,866,192	2.66 %
Medicare	181,039	159,411	13.57 %	177,352	2.08 %
SALARIES & BENEFITS TOTAL	18,282,692	16,463,683	11.05 %	17,534,245	4.27 %
OTHER APPROPRIATIONS					
Merit	400,591	-	- %	292,912	36.76 %
Uniform Allowances	40,000	35,888	11.46 %	36,800	8.70 %
Claims-based Expenses					
Retirements *	110,000	143,761	(23.48) %	127,500	(13.73) %
Unemployment	25,000	5,876	325.46 %	25,000	0 %
Workers Comp	117,173	126,790	(7.58) %	112,669	4.00 %
OTHER APPROPRIATIONS TOTAL	692,764	312,315	121.82 %	594,881	16.45 %
TOTAL PERSONNEL COSTS	18,975,456	16,775,998	13.11 %	18,129,126	4.67 %

Notes:

* Accrued vacation / sick leave payments for new retirees

1 Percentage change is from the 2022 Proposed Budget to the 2021 Projected Actual

2 Percentage change is from the 2022 Proposed Budget to the 2021 Budget

Capital Improvement Program

The total amount allocated to the 2022 Capital Improvements budget is \$12,370,000. Figures associated with each project are the amount of park district funds that will be allocated initially to each project(s). As with all capital projects and land acquisition efforts, supporting funds through grants or other means will be sought.

Land Acquisition (\$3,000,000)

To continue the growth of Metro Parks, these funds are allocated for strategic land acquisition as opportunities arise. As in years past, Metro Parks is actively pursuing grant opportunities to support land acquisition.

Quarry Trails Metro Park Development (\$2,500,000)

The focus in 2022 will be on development of guest experiences for the middle area of Quarry Trails Metro Park. Numerous facilities will be constructed, including a park office, maintenance complex for team members, a pavilion with parking, utility improvements, climbing and rappelling features, a sledding hill and a dog park.

Resource Management (\$1,290,000)

Annual reforestation and invasive species removal projects will be completed across the park district. In addition, a water quality grant is anticipated from the Ohio Department of Natural Resources for wetland restoration at Walnut Woods Metro Park, which will be 50% reimbursable.

Homestead Metro Park Improvements (\$1,000,000)

These funds will result in a major facelift to Homestead Metro Park. Specific projects include improved vehicle circulation and parking, upgraded trails, additional restroom and shelter, a redesigned play area and a better connection to the Heritage Trail.

Hoover Y Development: (\$1,000,000)

These funds will provide for improvements such as building renovations and/or removal, upgrading of restrooms and utilities, trail development, water access, and other facility improvements.

Paving and Trail Repair projects (\$725,000)

These funds will be used to improve existing roadways, parking lots and trails at Inniswood Metro Gardens and at Sharon Woods, Battelle Darby Creek and Three Creeks Metro Parks.

Playgrounds (\$600,000)

Several existing playground structures will be upgraded at Blendon Woods, Sharon Woods and Battelle Darby Creek Metro Parks.

Burning Lake Facilities (\$500,000)

The Burning Lake area of Pickerington Ponds Metro Park is scheduled to open in 2022 with new trails and play features. These funds will be used to build a new restroom and shelter.

Capital Improvement Program (continued)**Fiber Optic connectivity (\$300,000)**

In 2021, Metro Parks completed its first fiber optic deployment at Blacklick Woods Metro Park, connecting the entire park and Golf Course with a modern communications infrastructure through buried conduit, so as to not disturb scenic park views. In 2022, further deployments are planned at multiple parks, with Highbanks Metro Park as the primary priority.

Scioto South/Heer Park Improvements (\$240,000)

The Scioto South property was purchased to improve future trail connections and open space opportunities in the southern part of Columbus. Team members are also working with the City of Columbus Recreation and Parks Department in the redevelopment of Heer Park adjacent to the Scioto South property. Funds will be used to develop facilities that will attract legitimate users from the local community.

Blendon Woods Metro Park Waterline (\$200,000)

Water pressure and waterline leaks have been an issue at Blendon Woods Metro Park over the past several years. To better serve the public, improvements are needed that include replacing waterlines and valves and improving the water distribution systems.

Greenways Trail Improvements for Erosion Control (\$200,000)

A large section of the Alum Creek Greenway Trail south of Alger Road has eroded with recent rain events. Metro Parks plans on repairing this area and improving localized flooding issues.

Pre-cast Restrooms (\$180,000)

To improve guest use, restrooms are planned at Chestnut Ridge, Battelle Darby Creek and Scioto Grove Metro Parks. Pre-cast restrooms are the best options due to lack of public utilities in each park.

Annehurst Trail Connector (\$100,000)

The Annehurst Trail Connector will provide a pedestrian connection from the Annehurst Community of Westerville to Sharon Woods Metro Park. Metro Parks has been working with the Annehurst Community on obtaining a trail easement to facilitate this 1,200-foot trail connection.

Demolition: (\$80,000)

These funds are dedicated to demolishing structures and restoring sites that were inherited or which have fallen into disrepair and for which the park district has no public use.

Convert to Municipal Water at Glacier Ridge Metro Park (\$60,000)

The Honda Wetland Area of Glacier Ridge Metro Park is served by a well system that often fails. Public water is needed to serve the existing restroom. Funds will be used to connect to public water along Hyland Croy Road.

Capital Improvement Program (continued)**Roadway Improvements at Scioto Grove Metro Park's Canoe Access (\$55,000)**

The Scioto River South Canoe Access is the southernmost access to the Scioto River. This popular site is often closed due to erosion and impassible vehicle access. Metro Parks will improve this site for better public access.

Pleasant Valley Ford (\$50,000)

The Pleasant Valley Area of Battelle Darby Creek Metro Park, located in Harrisburg, is a popular fishing and river access for Big Darby Creek. Access to this site is over a low bridge (ford) of a small stream. Repairs are needed for better access.

Grandstand Demolition (\$50,000)

The grandstand structure of the former Darby Dan Farm at Battelle Darby Metro Park no longer serves a public need and is planned for demolition.

Bison Corral Improvements (\$50,000)

This project at Battelle Darby Creek Metro Park will improve the existing corral for better safety precautions during annual health checks for our bison.

Darby Dan Training Barn Upgrades (\$50,000)

The Darby Dan Training Barn at Battelle Darby Creek Metro Park needs structural and site repairs for better public use and access.

Breezeway Renovation at Blacklick Woods Golf Course (\$50,000)

The Pro Shop has been upgraded over the last several years. One of the last improvements planned is to the breezeway entrance to the Pro Shop. This includes improvements to the concrete surface and overhead structure.

Bradley Lake Structure Repair (\$50,000)

Bradley Lake is part of the Darby Bend Lakes Area at Prairie Oaks Metro Park. The outlet structure of the lake needs to be repaired due to erosion from high flows from the watershed. Any improvements will be in coordination with the Ohio Department of Natural Resources' (ODNR) Scenic Rivers program.

Refurbish and add heating to restrooms at Glacier Ridge Metro Park (\$40,000)

HVAC upgrades will be made to the restroom facility.

**DID
YOU
KNOW?**

*Metro Parks total land area is more than 28,400 acres,
larger than Groveport, Hilliard, Reynoldsburg, Bexley and
Worthington combined!*

Equipment Budget Highlights

Below is the recommended 2022 equipment budget, with items equal to or exceeding \$30,000 in value listed with a brief item description. While not listed individually below, a total of \$428,700 is also allocated for equipment items at locations across the park district. Purchases over \$50,000 must be approved by a Board of Park Commissioners resolution.

Metro Park or Department	Item Description	Budgeted Cost
Battelle Darby Creek	Maintenance truck	\$35,000
Slate Run	Patrol SUV	\$35,000
Clear Creek	Patrol SUV	\$35,000
Clear Creek	Tractor	\$60,000
Prairie Oaks	Tractor	\$60,000
Three Creeks	Patrol SUV	\$35,000
Glacier Ridge	Patrol SUV	\$35,000
Glacier Ridge	Tractor	\$60,000
Quarry Trails	Tractor	\$60,000
Operations	Van for Headquarters	\$35,000
Operations	Vehicle for Headquarters (to replace Malibu)	\$35,000
Information Technology	Vehicle	\$35,000
Resource Management	Patrol SUV	\$35,000
Golf Course	Fairway mower	\$45,000
Golf Course	Greens mower	\$35,000
Golf Course	Ten replacement Golf Carts	\$48,000
Total for above items		\$683,000
Items below \$30,000		\$431,400
Multiple Park locations	Includes: lawn mowers, utility vehicles, radios, trailers, power tools, salt spreaders, air compressors, information technology equipment, security equipment and other office equipment items.	
Total 2022 Equipment Budget		\$1,114,400



Blacklick Woods Golf Course

2022 Golf Course Budget & Projected Income

Revenues

Projected at \$1,007,000 for 2022, Blacklick Woods Golf Course revenues consist of greens fees, range rentals, reservable venue rentals, merchandise sales, food and beverage items and operating transfers-in from the General Fund.

Expenditures

Projected at \$1,375,196 for 2022, expenditures include the salary and benefits costs for 22 budgeted positions, equipment costs for three new mowers, utilities, and general maintenance costs.

	2021 Budget	2021 Projected	2022 Budget
REVENUES			
Golf fees, cart rentals, merchandise, concessions	835,150	1,099,278	1,007,000
EXPENDITURES			
Personnel			
Salaries	597,664	531,113	656,242
Benefits, PERS, Medicare	252,851	227,620	236,704
Total Personnel Costs	850,515	758,733	892,946
Operating Costs (non-personnel)	352,400	413,537	482,250
Capital Improvements	0	0	0
TOTAL EXPENDITURES	1,202,915	1,172,270	1,375,196
NET INCOME	(367,765)	(72,992)	(368,196)
BEGINNING YEAR FUND BALANCE	177,125	177,125	204,133
TRANSFER IN FROM GENERAL FUND	375,000	100,000	350,000
YEAR-END FUND BALANCE	184,360	204,133	185,937

Transfers to the Golf Course will only be made as necessary for cash flow purposes

RESOLUTION No. 5954

RELATIVE TO THE ADOPTION OF THE 2022 BUDGET AND APPROPRIATION OF FUNDS FOR 2022

WHEREAS, The Board of Park Commissioners of the Columbus & Franklin County Metropolitan Park District has reviewed the estimated receipts and projected expenditures of the Park District for the period January 1, 2022 through December 31, 2022; and

WHEREAS, It is necessary that this Park Board adopt a budget and appropriate funds before funds can be disbursed in 2022; Now, Therefore,

BE IT RESOLVED, That this Board hereby adopts the following budget for 2022 for Funds 27, 29, and 30 and appropriates the amounts listed below to the various funds; and determines that the amounts shown are the maximum allowable expenditures during 2022 and may be expended only as cash receipts are available;

FUND 27	
Personnel	\$18,082,510
Non-Personnel	\$6,186,871
Inter Fund Transfer to Fund 29 and Fund 30	\$6,350,000
FUND 27 Appropriation	\$30,619,381
FUND 29	
Capital Projects and Land Acquisition	\$12,370,000
FUND 29 Appropriation	\$12,370,000
FUND 30	
Blacklick Woods Golf Course Personnel	\$892,946
Non-Personnel	\$482,250
FUND 30 Appropriation	\$1,375,196
FUNDS 27, 29 & 30 – GRAND TOTAL	
	\$44,364,577

Now, Therefore, BE IT FURTHER RESOLVED, That this Board acknowledges that the Metro Parks team will determine the amount of 2021 encumbrances to be carried forward as of December 31, 2021, and that the appropriation for these will be established automatically by law, thus are not included in this resolution.

Adopted this 29th day of November 2021

BOARD OF PARK COMMISSIONERS
Columbus & Franklin County Metropolitan Park District

Attest:

Chair

Executive Director



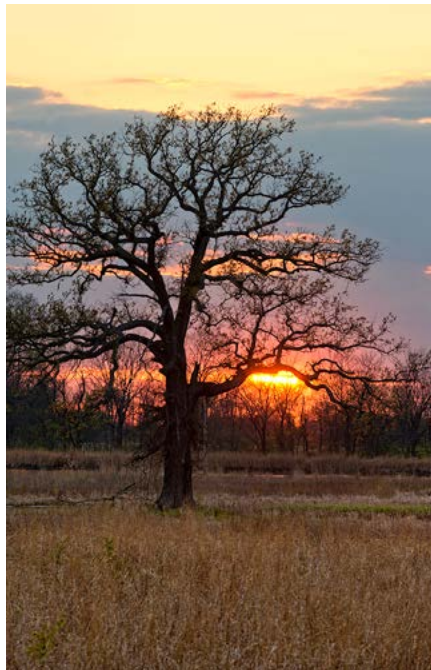
COLUMBUS & FRANKLIN COUNTY METRO PARKS

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John Nixon



David Jolley



Elaine Hall