

METRO PARKS ANNUAL REPORT & 2023 BUDGET REQUEST



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OVERVIEW & HIGHLIGHTS



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

Cc: FRANKLIN COUNTY PROBATE COURT JUDGE
Jeffrey D Mackey

From: **Tim Moloney**, Executive Director

Re: **Annual Report and 2023 Budget Request**

On behalf of the staff and management of Metro Parks, I am pleased to present for your consideration this Annual Report and 2023 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.

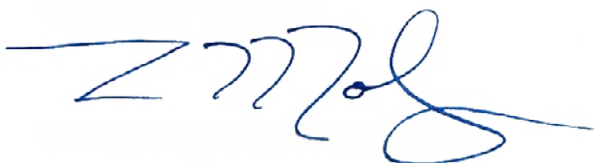
In 2022, Metro Parks faced the challenges of expanding parks in a metropolitan area growing at a rapid pace. As large, open tracts of natural areas are increasingly rare within our communities, Metro Parks is working hard to reclaim other areas to a natural state, to the benefit of our customers and environment.

In 2023, 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 the number and diversity of park offerings, 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 2023 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 2023 Budget Request totals \$49,634,189. This includes all appropriations for personnel, operating expenses, equipment purchases, capital improvements, land purchases, Blacklick Woods Golf Course operations and all Interfund transfers.

Total Revenues

Total combined new revenues for the General Fund, Capital Improvements Fund and the Golf Course Fund are estimated at \$40,512,066 for 2023. Approximately 75% of this revenue is derived from our 0.95 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 8% 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, fees for rentals and programs, and interest income.

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 \$26,452,960.

Capital Improvements Fund

The specific capital improvement requests for 2023 are detailed on pages 63–65, including land acquisition. \$13,251,000 is budgeted for 2023.

Blacklick Woods Golf Course Fund

The Golf Course is projected to earn revenues of \$1,209,000 in 2023, primarily from greens fees, driving range fees and rental of the Eagleview venue.

Fund Balances

Year-end fund balances for all Funds are detailed on pages 51-52. Over the course of the 10-year levy cycle, Metro Parks expects to draw down these balances as revenues are expected to remain largely flat but expenditures will grow due to inflation, additional land purchases and increasing operating and capital costs as new parks come online.

2022 Year in Review

Metro Parks began 2022 with a renewed focus on improving and expanding park offerings. While central Ohio was already expected to grow rapidly in the years ahead, 2022 brought news of several major corporate expansions. The expected job growth further challenges Metro Parks as our customer base grows while available land for parks becomes scarce.

This has prompted a change to look anew at tracts of land once written off as eyesores beyond repair. Quarry Trails Metro Park is a great example. This reclaimed quarry, previously walled off by high fences along busy roads, is now open for both casual and active enjoyment. From a unique and challenging bike course to a serene waterfall, Quarry Trails offers miles of new paths, water sports and unique rock-climbing adventures. A large sledding hill and a new amphitheater have transformed this former no-man’s-land into a park for all to enjoy. Adjacent to a major new housing development, Quarry Trails now accommodates both people and parkland.

The new Great Southern Metro Park is the latest effort in transforming blight to benefit. While years of heavy lifting are still ahead, work has commenced on invasive species removal, river cleanup and trail development. With its hidden wetlands and river access, Great Southern certainly has a great future ahead.

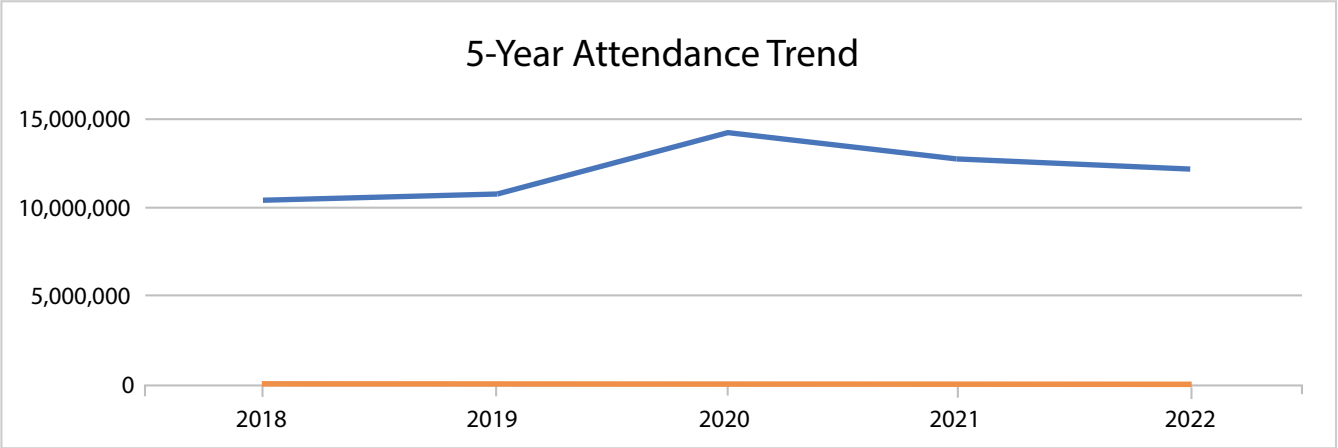
While 2022 held many new challenges, Metro Parks kept its core focus on Clean, Safe Parks.

In 2022, Metro Parks logged more than 12 million visits. Recent attendance trends are below.

Metro Parks Attendance, 2018–2022

2018 (Actual)	2019 (Actual)	2020 (Actual)	2021 (Actual)	2022* (Projected)
10,306,468	10,689,240	14,192,470	12,715,771	12,186,450

* 2022 figures are actuals through September 2022, plus 2021 figures for October through December



Since the huge spike in attendance during the COVID restrictions of 2020, attendance appears to have stabilized at a new normal well above visitor attendance levels from 2018 and 2019. Metro Parks looks forward to the challenge of offering our parks to more visitors.

Our most popular events were also back in 2022, including **WagFest** at Prairie Oaks, **Scioto Fest** at Scioto Audubon and **Outdoor Adventure** at Highbanks, bringing outdoor fun to thousands of our customers.

Metro Parks also expanded its acreage through targeted land acquisition, upgraded facilities, equipment and vehicles despite supply chain challenges, improved roads and trails, added playgrounds and expanded the use of technology. Also, the Blacklick Woods Golf Course had another banner year of attendance and profitability while offering recreation for free at our learning course.

In all, 2022 was another busy yet very productive year for Metro Parks.

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.



John Nixon

2023 BUDGET ITEMS OF NOTE

**Seed buffer area
at Solar Farm**
\$150,000

Interpretive signage
\$10,000

Replacement mower
\$17,000

**Bison facility
maintenance**
\$2,750

BATTELLE DARBY CREEK METRO PARK AT A GLANCE

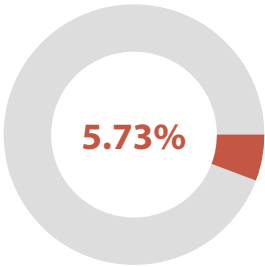
Number of Employees *

FULL-TIME
14

PART-TIME
8

SEASONAL
7

Percentage of Total Budget



2023 Operating Park Budget

Personnel	\$1,299,807
Operating Costs	\$257,755
TOTAL	\$1,557,562

Park Attendance (2021) **1,117,950**

* 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.



Susan Moore

2023 BUDGET ITEMS OF NOTE

Nature Center upgrades
\$200,000

Playground and
exercise stations
\$200,000

Tractor
\$42,000

Water Fountains
\$4,500

BLACKLICK WOODS METRO PARK AT A GLANCE

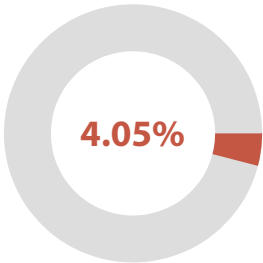
Number of Employees *

FULL-TIME
8

PART-TIME
7

SEASONAL
6

Percentage of Total Budget



2023 Operating Park Budget

Personnel	\$829,930
Operating Costs	\$271,900
TOTAL	\$1,101,830

Park Attendance (2021) **894,750**

* 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.



Virginia Gordon

2023 BUDGET ITEMS OF NOTE

30 new Golf Carts
\$180,000

Triplex Mower
\$35,000

Zoysia Grass Planting
\$30,000

**Maintenance Shed
Gutters**
\$5,000

BLACKLICK WOODS GOLF COURSE AT A GLANCE

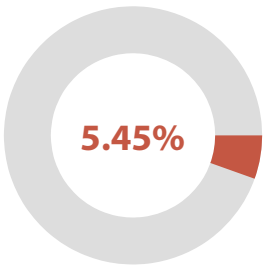
Number of Employees *

FULL-TIME
9

PART-TIME
4

SEASONAL
6

Percentage of Total Budget



2023 Operating Park Budget

Personnel	\$908,929
Operating Costs	\$572,300
TOTAL	\$1,481,229

Park Attendance (2021) **412,410**

* 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.



2023 BUDGET ITEMS OF NOTE

CNG Vehicle
\$45,000

Roadway Striping
\$10,000

Overlook Trail Bridge
Repairs
\$9,000

International
Mud Day Supplies
\$150

BLENDON WOODS & ROCKY FORK METRO PARKS AT A GLANCE

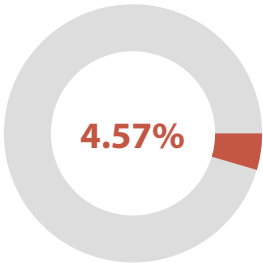
Number of Employees *

FULL-TIME
10

PART-TIME
7

SEASONAL
6

Percentage of Total Budget



2023 Operating Park Budget

Personnel	\$980,256
Operating Costs	\$261,255
TOTAL	\$1,241,511
Park Attendance (2021)	1,081,810
Blendon Woods	692,900
Rocky Fork	388,910

* 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.



Marcey Shafer

2023 BUDGET ITEMS OF NOTE

Precast Restroom
\$35,000

UTV
\$19,000

Fishing Access Parking
\$10,000

Split Rail Fencing
\$5,000

CLEAR CREEK METRO PARK AT A GLANCE

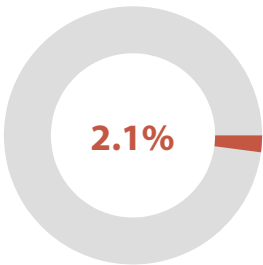
Number of Employees *

FULL-TIME
4

PART-TIME
8

SEASONAL
0

Percentage of Total Budget



2023 Operating Park Budget

Personnel	\$470,409
Operating Costs	\$101,350
TOTAL	\$571,759

Park Attendance (2021) **70,810**

* 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.



2023 BUDGET ITEMS OF NOTE

Barn Improvements
\$30,000

Trail Repairs
\$20,000

Equipment Trailer
\$8,000

3-Bay Aggregate Bins
\$5,000

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

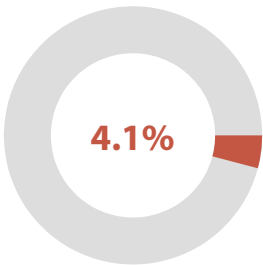
Number of Employees *

FULL-TIME
9

PART-TIME
8

SEASONAL
7

Percentage of Total Budget



2023 Operating Park Budget

Personnel	\$886,426
Operating Costs	\$228,655

TOTAL **\$1,115,081**

Park Attendance (2021) **1,434,690**

Glacier Ridge	545,590
Homestead	486,610
Heritage Trail	402,490

* 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.



Bryan Knowles

2023 BUDGET ITEMS OF NOTE

**Homestead
Improvements**
\$900,000

Homestead Fuel Station
\$25,000

Generator
\$1,800

Tree Plantings
\$1,600



Mike Heisey

Great Southern Metro Park

PARK HIGHLIGHTS

Stretching along the Scioto River on the south side of Columbus near State Route 23 and I-270, this 51-acre site will be reclaimed from a mining use and provide both a new park and bike trails in an underserved area.

Lush wetlands and riverfront access along a scenic wooded bend in the river are among the hidden gems of this future park. Much like Quarry Trails, a vision for repurposed land is the driving force at Great Southern.



Tatiana Parfenova

2023 BUDGET ITEMS OF NOTE

Vehicle Fuel
\$5,000

**Security and
Communications
Supplies**
\$2,500

Tools and Equipment
\$1,500

Housekeeping Supplies
\$1,000

GREAT SOUTHERN METRO PARK AT A GLANCE

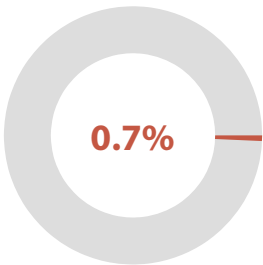
Number of Employees *

FULL-TIME
3

PART-TIME
4

SEASONAL
0

Percentage of Total Budget



2023 Operating Park Budget

Personnel	\$149,782
Operating Costs	\$39,260
TOTAL	\$189,042

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

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.



Chris Childers

2023 BUDGET ITEMS OF NOTE

**Big Meadows
Playground**
\$200,000

Hay Wagon
\$10,000

**Outdoor Adventure
Event**
\$10,000

Harvest Festival
\$600

HIGHBANKS METRO PARK AT A GLANCE

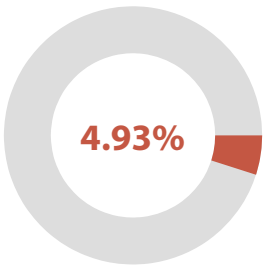
Number of Employees *

FULL-TIME
11

PART-TIME
8

SEASONAL
6

Percentage of Total Budget



2023 Operating Park Budget

Personnel	\$1,071,259
Operating Costs	\$269,020
TOTAL	\$1,340,279

Park Attendance (2021) **1,376,140**

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

Hoover Y Metro Park

PARK HIGHLIGHTS

The 61-acre Hoover Y Metro Park is another new southside park, and a future hub for major events that require rental space with plenty of outdoor access for various activities. With several existing structures in good repair and ample utilities, this property is adjacent to a quarry lake and just a short distance downriver from Three Creeks Metro Park, providing exciting opportunities as a key waterway connector and natural area corridor through a busy part of town.



Steph G

2023 BUDGET ITEMS OF NOTE

**Grounds Maintenance
Supplies**
\$10,000

Equipment Rentals
\$6,000

Building Services
\$3,500

**Water and Sewer
Services**
\$3,000

HOOVER Y METRO PARK AT A GLANCE

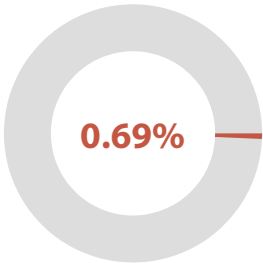
Number of Employees *

FULL-TIME
2

PART-TIME
4

SEASONAL
2

Percentage of Total Budget



2023 Operating Park Budget

Personnel	\$122,805
Operating Costs	\$65,100
TOTAL	\$187,905

* 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.



2023 BUDGET ITEMS OF NOTE

Replace Rose Trellis
\$175,000

Tree Removal
\$14,000

Replace Frog Talk Walk
\$5,000

Orchard Ladder
\$800

INNISWOOD METRO GARDENS AT A GLANCE

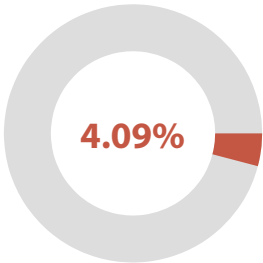
Number of Employees *

FULL-TIME
9

PART-TIME
9

SEASONAL
4

Percentage of Total Budget



2023 Operating Park Budget

Personnel	\$968,751
Operating Costs	\$141,738
TOTAL	\$1,110,489

Gardens Attendance (2021) **656,520**

* 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.



David Jolley

2023 BUDGET ITEMS OF NOTE

**Wright Road
Observation Deck**
\$12,000

Burning Lake Swings
\$7,000

Plow and Salt Spreader
\$6,500

Bird Seed
\$750

PICKERINGTON PONDS METRO PARK AT A GLANCE

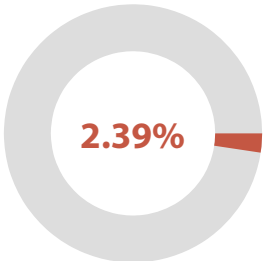
Number of Employees *

FULL-TIME
5

PART-TIME
7

SEASONAL
2

Percentage of Total Budget



2023 Operating Park Budget

Personnel	\$560,399
Operating Costs	\$90,070
TOTAL	\$650,469

Park Attendance (2021) **356,750**

* 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.



Sarah Hunter

2023 BUDGET ITEMS OF NOTE

**Restroom Repairs
and Upgrades**
\$24,000

Zero Turn Mower
\$17,000

Tractor Upgrades
\$7,000

Paddle Fest Supplies
\$400

PRAIRIE OAKS METRO PARK AT A GLANCE

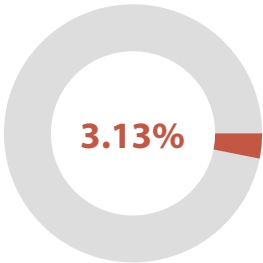
Number of Employees *

FULL-TIME
7

PART-TIME
6

SEASONAL
4

Percentage of Total Budget



2023 Operating Park Budget

Personnel	\$736,433
Operating Costs	\$114,195
TOTAL	\$850,628

Park Attendance (2021) **672,860**

* 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.



Jeff Scrovnowski

2023 BUDGET ITEMS OF NOTE

North Park Playground
\$250,000

Cascade Improvements
\$15,000

**Bike Course
Improvements**
\$5,000

**ADA Attachment
for Dock**
\$1,000

QUARRY TRAILS METRO PARK AT A GLANCE

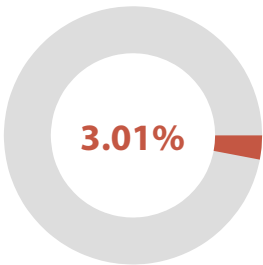
Number of Employees *

FULL-TIME
7

PART-TIME
6

SEASONAL
1

Percentage of Total Budget



2023 Operating Park Budget

Personnel	\$651,844
Operating Costs	\$166,665
TOTAL	\$818,549

Park Attendance (2021) **67,680**

* 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.



Doreen Dawkins

2023 BUDGET ITEMS OF NOTE

Replacement Mower
\$25,000

Rock Wall Repairs
\$10,000

Replace Cargo Net
\$6,000

Chainsaw for Greenways
\$1,500

SCIOTO AUDUBON METRO PARK & GREENWAY TRAILS AT A GLANCE

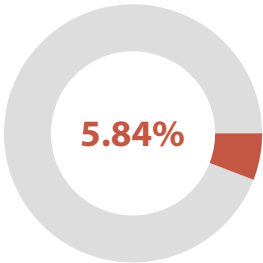
Number of Employees *

FULL-TIME
15

PART-TIME
8

SEASONAL
6

Percentage of Total Budget



2023 Operating Park Budget

Personnel	\$1,307,607
Operating Costs	\$278,880
TOTAL	\$1,586,487

Park Attendance (2021)	1,832,000
Scioto Audubon	712,740
Greenway Trails	1,109,260

* 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.



Allison Colvin

2023 BUDGET ITEMS OF NOTE

CNG Ranger Truck
\$50,000

Propane Mower
\$16,000

Archery Targets
\$3,000

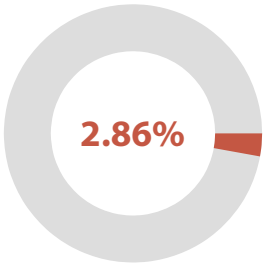
Brush Saw
\$1,400

SCIOTO GROVE METRO PARK AT A GLANCE

Number of Employees *

FULL-TIME
5
PART-TIME
8
SEASONAL
0

Percentage of Total Budget



2023 Operating Park Budget

Personnel	\$574,830
Operating Costs	\$201,355
TOTAL	\$776,185

Park Attendance (2021) **358,730**

* 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.



2023 BUDGET ITEMS OF NOTE

**Multipurpose Trail
Repaving**
\$400,000

Tractor with Backhoe
\$60,000

Dump Truck with Plow
\$55,000

Baby Changing Stations
\$2,000

SHARON WOODS METRO PARK AT A GLANCE

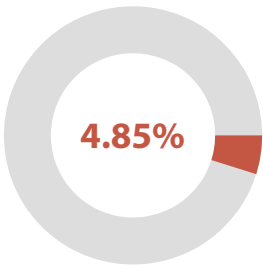
Number of Employees *

FULL-TIME
10

PART-TIME
8

SEASONAL
4

Percentage of Total Budget



2023 Operating Park Budget

Personnel	\$986,826
Operating Costs	\$331,950
TOTAL	\$1,318,776

Park Attendance (2021) **882,300**

* 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.



2023 BUDGET ITEMS OF NOTE

**Pave Road at
Chestnut Ridge**
\$120,000

UTV
\$27,000

Chestnut Ridge Well
\$17,000

Marcy Road Trees
\$1,200

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

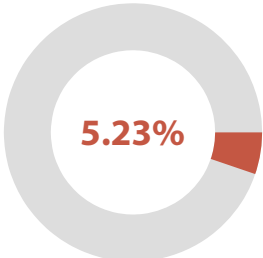
Number of Employees *

FULL-TIME
11

PART-TIME
11

SEASONAL
3

Percentage of Total Budget



2023 Operating Park Budget

Personnel	\$1,187,450
Operating Costs	\$232,965
TOTAL	\$1,420,415

Park Attendance (2021)	491,470
Slate Run (incl. Farm)	263,630
Chestnut Ridge	227,840

* 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.



2023 BUDGET ITEMS OF NOTE

**Two Restrooms
at Heron Pond**
\$70,000

UTV with Cab
\$25,000

**Turtle Pond Dock
and Canoe Launch**
\$15,000

Big Splash Day Supplies
\$500

THREE CREEKS METRO PARK AT A GLANCE

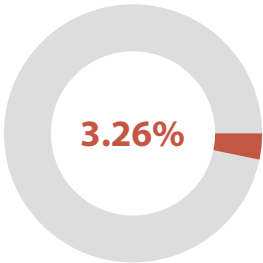
Number of Employees *

FULL-TIME
8

PART-TIME
4

SEASONAL
1

Percentage of Total Budget



2023 Operating Park Budget

Personnel	\$723,418
Operating Costs	\$162,038
TOTAL	\$885,456

Park Attendance (2021) **611,510**

* 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.



Teresa Gellenbeck

2023 BUDGET ITEMS OF NOTE

Tall Pines Restroom
\$45,000

**Kubota with Plow
and Broom**
\$29,000

Demolish Old Structures
\$20,000

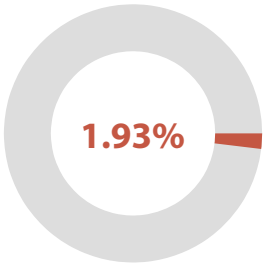
Seal and Stripe Trails
\$19,000

WALNUT WOODS METRO PARK AT A GLANCE

Number of Employees *

- FULL-TIME
3
- PART-TIME
6
- SEASONAL
2

Percentage of Total Budget



2023 Operating Park Budget

Personnel	\$397,277
Operating Costs	\$126,560
TOTAL	\$523,837

Park Attendance (2021) **354,450**

* 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.



2023 BUDGET ITEMS OF NOTE

**Truck and Enclosed
Trailer for Kayaks**
\$40,000

Paddlefest Supplies
\$2,000

Winter Hike Supplies
\$2,000

Camp Fire Programs
\$1,000

METRO PARKS EDUCATION & OUTDOOR ADVENTURE AT A GLANCE

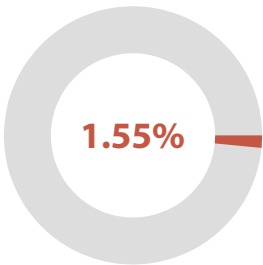
Number of Employees *

FULL-TIME
3

PART-TIME
4

SEASONAL
0

Percentage of Total Budget



2023 Operating Budget

Personnel	\$318,771
Operating Costs	\$101,575
TOTAL	\$420,346

* 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.



2023 BUDGET ITEMS OF NOTE

**Van Rentals for Camp
and CSI Programs**
\$9,000

**Bounce Houses and
Activities for
Red, White & Boom**
\$5,000

**Shirts for Camp
Counselors**
\$500

METRO PARKS SUMMER CAMP AT A GLANCE

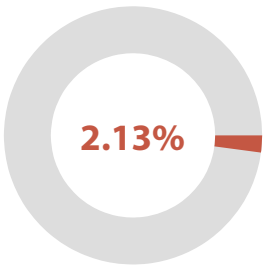
Number of Employees *

FULL-TIME
3

PART-TIME
1

SEASONAL
25

Percentage of Total Budget



2023 Operating Budget

Personnel	\$521,973
Operating Costs	\$56,500
TOTAL	\$578,473

* 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.



2023 BUDGET ITEMS OF NOTE

**Battelle Darby Creek
Wetlands Restoration**
\$750,000

Invasive Plant Removals
\$100,000

Fish Stocking
\$13,000

Tractor Rehab
\$10,000

METRO PARKS RESOURCE MANAGEMENT AT A GLANCE

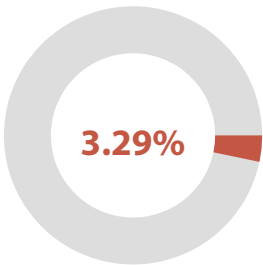
Number of Employees *

FULL-TIME
7

PART-TIME
0

SEASONAL
2

Percentage of Total Budget



2023 Operating Budget

Personnel	\$648,779
Operating Costs	\$246,050
TOTAL	\$894,829

* 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.



Doral Chetoweth

The Roving Crew built this safe animal crossing beneath a road at Battelle Darby Creek.

2023 BUDGET ITEMS OF NOTE

**Equipment Repairs
and Service**
\$6,500

Rental Equipment
\$1,000

**Commercial Driver
Testing**
\$175

METRO PARKS ROVING CREW AT A GLANCE

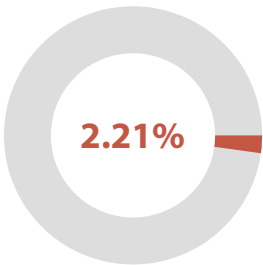
Number of Employees *

FULL-TIME
7

PART-TIME
0

SEASONAL
0

Percentage of Total Budget



2023 Operating Budget

Personnel	\$556,331
Operating Costs	\$43,730
TOTAL	\$600,061

* 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.



2023 BUDGET ITEMS OF NOTE

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

**Utilities for
Audubon Center**
\$34,000

**MORPC Annual
Membership**
\$1,000

**Urban Land Institute
Membership**
\$600

METRO PARKS ADMINISTRATION AT A GLANCE

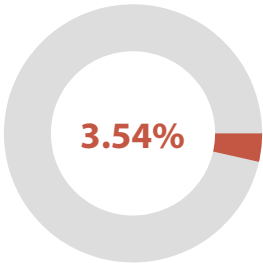
Number of Employees *

FULL-TIME
1

PART-TIME
0

SEASONAL
0

Percentage of Total Budget



2023 Operating Budget

Personnel	\$204,139
Operating Costs	\$758,725
TOTAL	\$962,864

* 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.



Joshua Simon

2023 BUDGET ITEMS OF NOTE

Hoover Y Development
\$1,000,000

Scioto South Development
\$1,000,000

Security Cameras for Parks
\$200,000

Portable Radios
\$50,000

METRO PARKS OPERATIONS AT A GLANCE

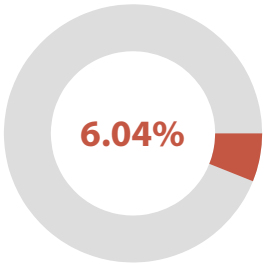
Number of Employees *

FULL-TIME
9

PART-TIME
1

SEASONAL
18

Percentage of Total Budget



2023 Operating Budget

Personnel	\$1,076,026
Operating Costs	\$565,345
TOTAL	\$1,641,371

* 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.



2023 BUDGET ITEMS OF NOTE

**Professional Engineering
& Consulting Services**
\$12,000

GIS Software
\$4,000

Field GPS Unit Service
\$600

METRO PARKS PLANNING & DESIGN GROUP AT A GLANCE

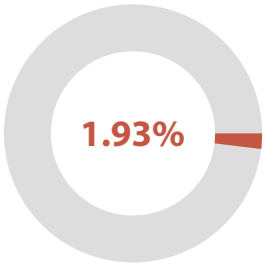
Number of Employees *

FULL-TIME
5

PART-TIME
0

SEASONAL
1

Percentage of Total Budget



2023 Operating Budget

Personnel	\$501,958
Operating Costs	\$21,800
TOTAL	\$523,758

* 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.



Liz Christian

2023 BUDGET ITEMS OF NOTE

**District-wide
Insurance Services**
\$235,000

Audit Services
\$15,000

**Public Advertising
for Projects**
\$600

**Cooperative Purchasing
Membership**
\$250

METRO PARKS FINANCE AT A GLANCE

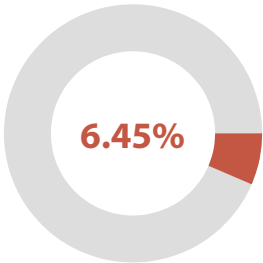
Number of Employees *

FULL-TIME
5

PART-TIME
1

SEASONAL
0

Percentage of Total Budget



2023 Operating Budget

Personnel	\$770,292
Operating Costs	\$983,575
TOTAL	\$1,753,867

* 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.



Liz Christian

2023 BUDGET ITEMS OF NOTE

**District-wide Software
Purchases, Support and
Licensing**
\$131,300

**District-Wide
IT Equipment**
\$50,000

Network Hardware
\$12,000

METRO PARKS INFORMATION TECHNOLOGY AT A GLANCE

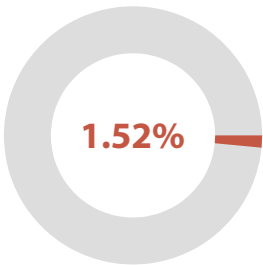
Number of Employees *

FULL-TIME
3

PART-TIME
0

SEASONAL
1

Percentage of Total Budget



2023 Operating Budget

Personnel *	\$0
Operating Costs	\$414,400
TOTAL	\$414,400

* Information Technology Personnel costs are included with Finance Department (see page 41)

* 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

2023 BUDGET ITEMS OF NOTE

**District-wide
Tuition Reimbursement**
\$15,000

Drug Testing
\$7,000

**New Hire
Orientation Supplies**
\$1,500

Language Interpreters
\$800

METRO PARKS HUMAN RESOURCES AT A GLANCE

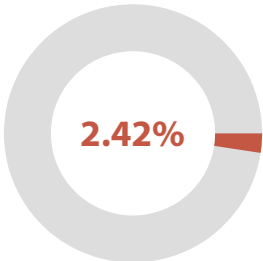
Number of Employees *

FULL-TIME
5

PART-TIME
0

SEASONAL
0

Percentage of Total Budget



2023 Operating Budget

Personnel	\$494,008
Operating Costs	\$162,725
TOTAL	\$656,733

* 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



Nathan Black

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 voted tax rate and second-lowest effective tax rate of any major park district in Ohio. Among Franklin County agencies, Metro Parks has the second-lowest tax burden. (see Levy Rates tables on following pages)

Parks post-COVID

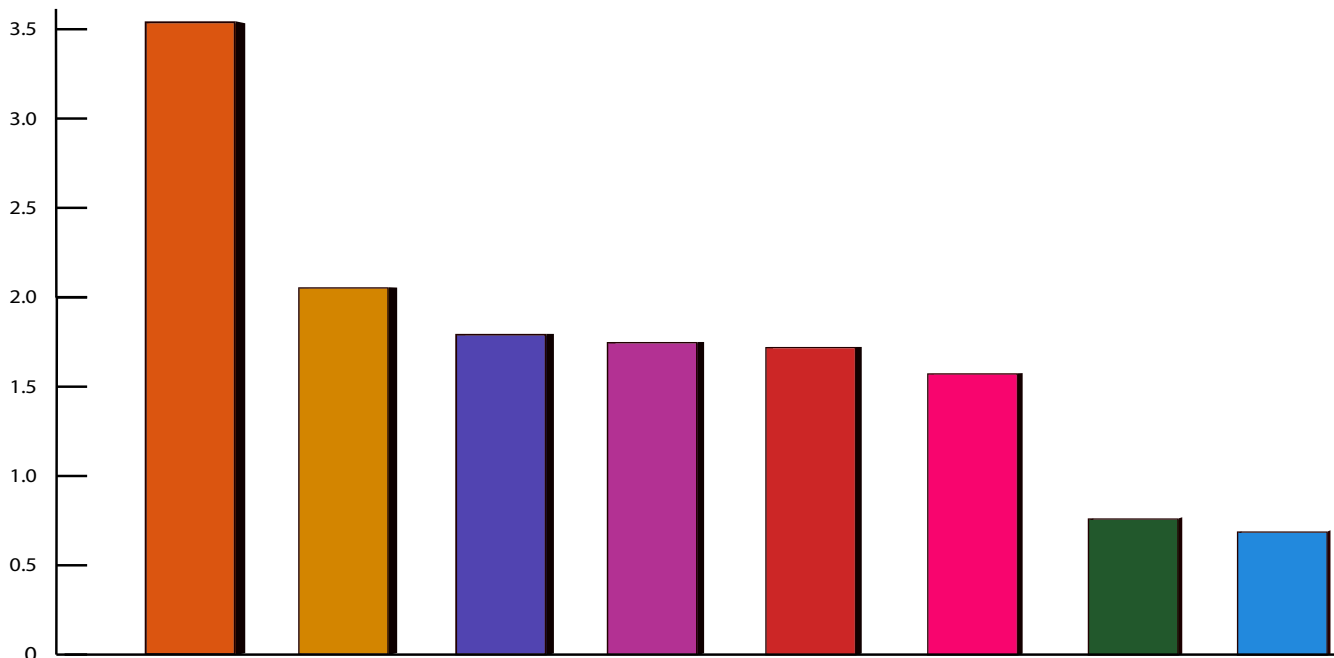
During the COVID-19 pandemic, Metro Parks saw attendance spike by one-third, an increase of more than 3.5 million visitors in 2020 alone! As social venues and traditional gathering places were shuttered, Central Ohio residents sought the safe distancing and tranquil atmosphere offered at their Metro Parks. While park attendance peaked in 2020, Metro Parks anticipates a permanent new normal of attendance well above 2019 figures.

Should a COVID-19 resurgence occur, Metro Parks is prepared to cope with a spike in attendance due to our experience with social distancing protocols, our Incident Command Management emergency operating structure and specialized work groups to protect employees and the public.

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 TOLDEO	4.30	3.555966
CUYAHOGA	CLEVELAND	CLEVELAND METROPARKS	2.75	2.150196
HAMILTON	CINCINNATI	GREAT PARKS OF HAMILTON COUNTY	1.98	1.824118
SUMMIT	AKRON	SUMMIT METROPARKS	2.00	1.753276
MONTGOMERY	DAYTON	FIVE RIVERS METROPARKS	2.00	1.749760
MAHONING	YOUNGSTOWN	MILL CREEK METROPARKS	2.00	1.656440
FRANKLIN	COLUMBUS	METRO PARKS	0.95	0.789329
STARK	CANTON	STARK PARKS	1.00	0.697634

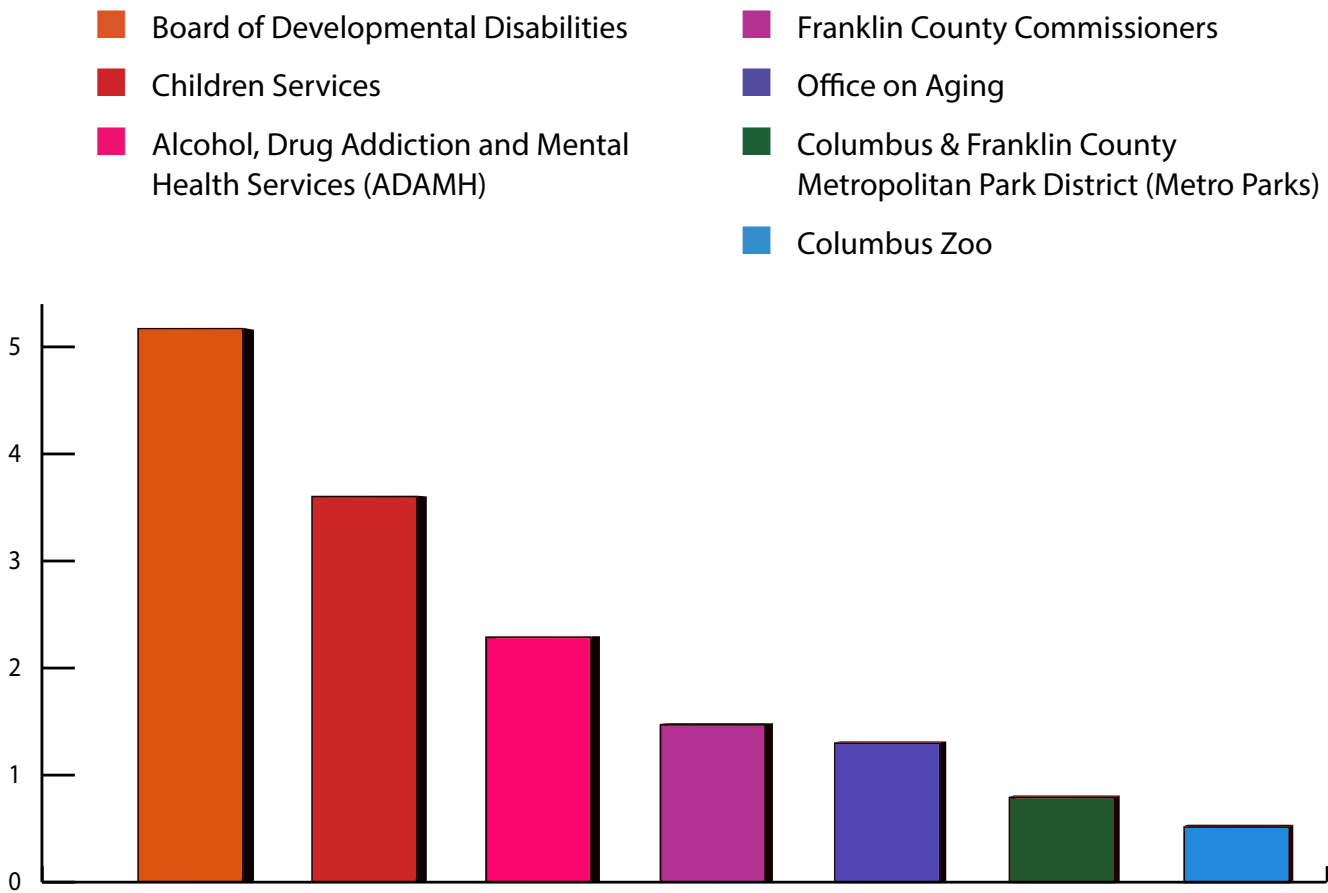


Levy Rates comparison

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

AGENCY	TAX RATE (2021 Residential Tax Rate in Millage)
BOARD OF DEVELOPMENTAL DISABILITIES	5.178648
CHILDREN SERVICES	3.593962
ALCOHOL, DRUG ADDICTION & MENTAL HEALTH SERVICES (ADAMH)	2.275940
FRANKLIN COUNTY COMMISSIONERS	1.470000
OFFICE ON AGING	1.295577
COLUMBUS & FRANKLIN COUNTY METROPOLITAN PARK DISTRICT *	0.789329
COLUMBUS ZOO	0.516062

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



Metro Parks Volunteers



Kerry Dunn

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.



John Nixon



Kirt Beiling

**DID
YOU
KNOW?**

915 Volunteers worked more than 16,000 combined hours in 2021, equaling a single person working full-time for nearly 8 years!

To learn more about volunteering at Metro Parks, visit metroparks.net

FINANCIALS & BUDGET REQUEST



Financial Summary 2023

Combined General, Capital & Golf Course Funds

ESTIMATED ENDING CASH BALANCE – 12/31/2022	\$20,043,610
Add New Revenues	\$40,512,066
Total Available Cash Resources	\$60,555,676
Less: Budgeted Expenditures	
Salaries and Benefits (excluding Blacklick Woods Golf Course)	\$19,282,824
Operating and Administrative	\$7,170,136
Blacklick Woods Golf Course Fund	
Salaries and Benefits	\$1,037,929
Operating Expenditures	\$592,300
Total Operating Expenditures	\$28,083,189
Capital Improvements and Land Acquisition	
Capital Improvement Projects	\$7,681,000
Capital Improvement Projects (Blacklick Woods Golf Course)	\$70,000
Land Acquisition	\$5,500,000
Total Capital Improvement Projects and Land Acquisition	\$13,251,000
Total Budgeted Expenditures	\$41,334,189
ESTIMATED 12/31/2023 CASH BALANCE *	\$19,221,487

* (if all Appropriations are fully expended)

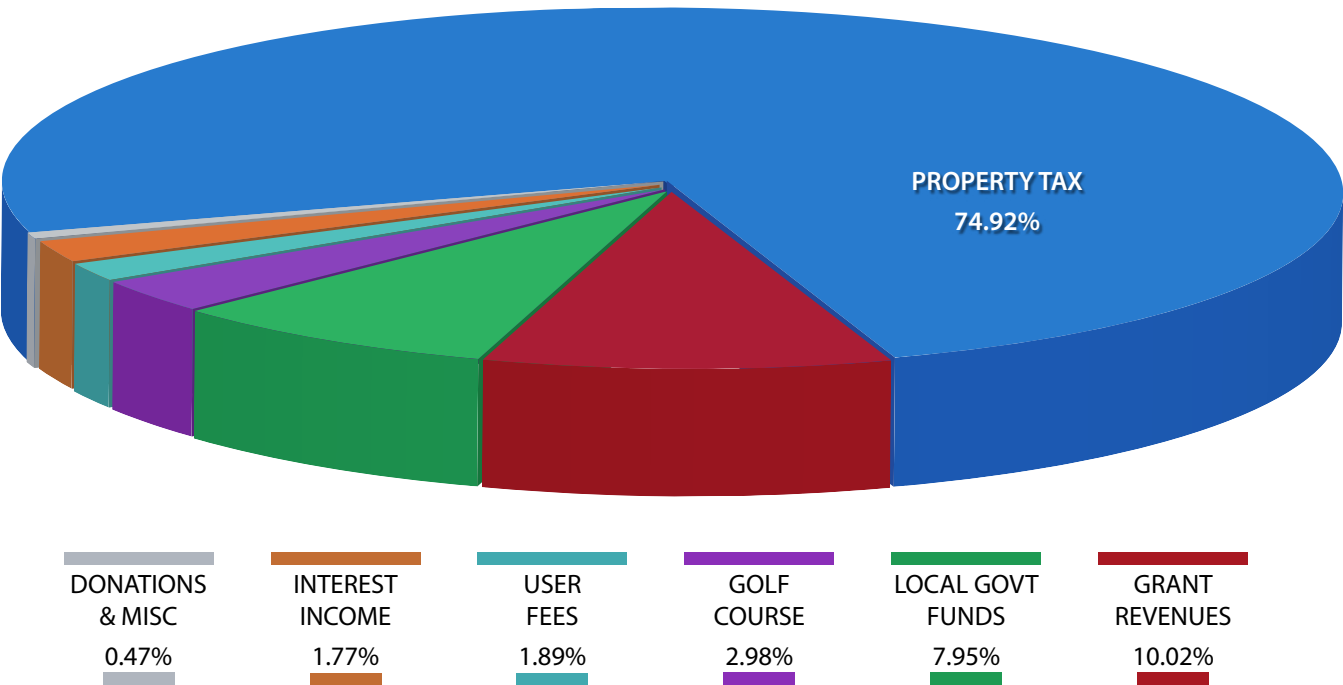
Projected changes in 2023 Fund Balances (page 1 of 2)

	FUND 27 GENERAL FUND	FUND 29 CAPITAL FUND	FUND 30 GOLF COURSE FUND	ALL FUNDS
PROJECTED NEW REVENUE				
Public Sources:				
Tax Levy	30,353,925	-	-	30,353,925
LGF (Local Govt Funds)	3,219,416	-	-	3,219,416
Grants	-	4,057,810	-	4,057,810
TOTAL Public Sources	33,573,341	4,057,810	-	37,631,151
Income from Operational Sources				
Blacklick Woods Golf Course	-	-	1,209,000	1,209,000
Reservations Fees, Special Events & Concessions	465,000	-	-	465,000
Interpretive Programs	175,000	-	-	175,000
House & Land Rental	125,000	-	-	125,000
TOTAL Income from Operational Sources	765,000	-	1,209,000	1,974,000
Income from Investment	627,600	90,000	-	717,600
Land Acquisition Municipal Contributions	-	-	-	-
Donations & Bequests	10,115	45,000	-	55,115
Miscellaneous Receipts (settlements, refunds, salvage sale)	134,200	-	-	134,200
TOTAL 2023 PROJECTED REVENUES	35,110,256	4,192,810	1,209,000	40,512,066

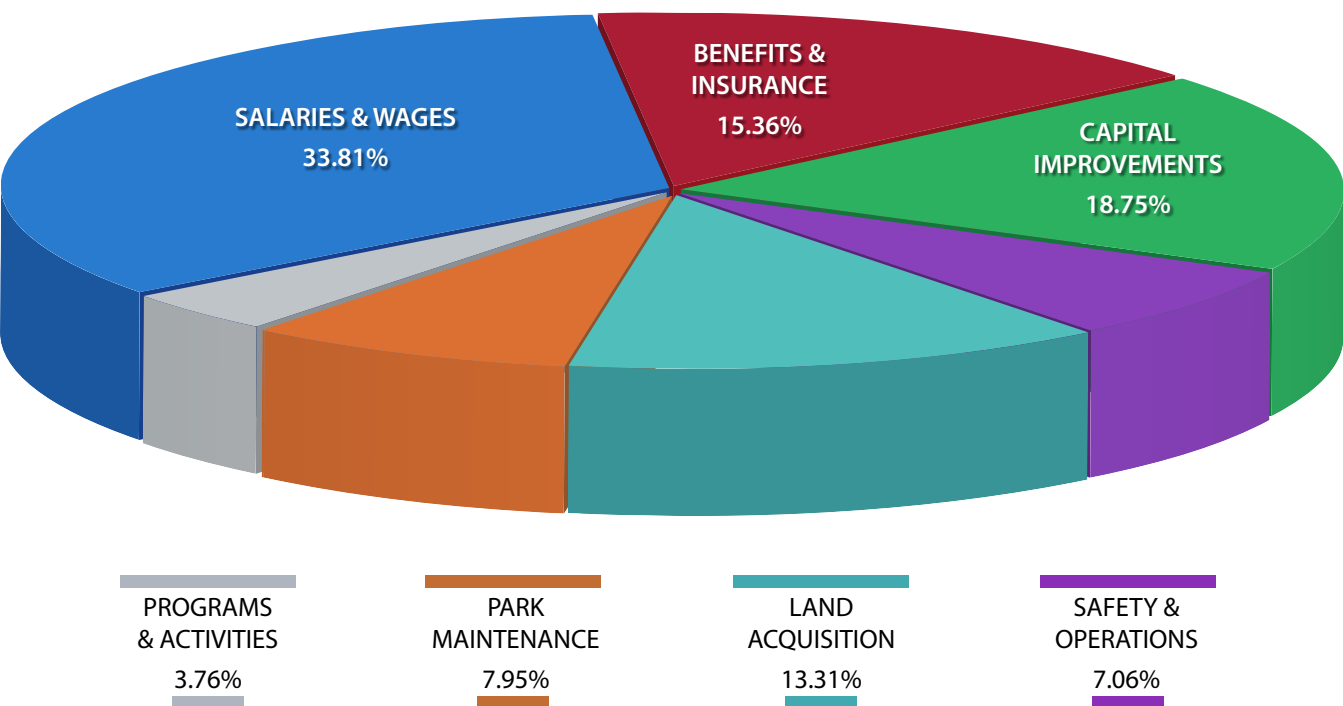
Projected changes in 2023 Fund Balances (page 2 of 2)

	FUND 27 GENERAL FUND	FUND 29 CAPITAL FUND	FUND 30 GOLF COURSE FUND	ALL FUNDS
Projected New Revenues (from previous page)	35,110,256	4,192,810	1,209,000	40,512,066
PROJECTED EXPENDITURES				
Salaries & Benefits				
Salaries	13,313,729	-	659,667	13,973,396
Fringe Benefits	3,808,892	-	279,278	4,088,170
PERS	1,971,001	-	89,693	2,060,694
Medicare	189,203	-	9,290	198,493
TOTAL Salaries & Benefits	19,282,824	-	1,037,929	20,320,753
Operating Expenditures				
Admin	1,906,908	-	1,600	1,908,508
Education/Interpretive	343,575	-	-	343,575
Park Maintenance	2,811,856	-	66,000	2,877,856
Promotion	350,200	-	-	350,200
Rental Properties	151,190	-	-	151,190
Natural Resource Management	341,775	-	-	341,775
Revenue Programs	85,255	-	524,700	609,955
Safety & Law Enforcement	511,712	-	-	511,712
Special Facilities	192,665	-	-	192,665
Renovations	475,000	-	-	475,000
TOTAL Operating Expenditures	7,170,336	-	592,300	7,762,436
Capital Improvement Projects	-	7,751,000	-	7,751,000
Land Acquisition	-	5,500,000	-	5,500,000
TOTAL 2023 PROJECTED EXPENDITURES	26,452,960	13,251,000	1,630,229	41,334,189
CHANGES IN FUND BALANCES	8,657,296	(9,058,190)	(421,229)	(822,123)
Projected Balance 12/31/2022	18,673,538	1,065,109	304,961	20,043,608
Loan Proceeds	-	-	-	-
Loan Payments	-	-	-	-
Transfer to / (from) Fund	(8,300,000)	8,150,000	150,000	-
ESTIMATED BALANCE 12/31/2023	19,030,834	156,919	33,732	19,221,485

2023 Revenues



2023 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 \$40,512,066. 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 \$30,353,925 for 2023, 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 2023 is \$3,219,416, per official estimates from the State of Ohio.

Governmental Grants

Metro Parks projects to receive \$4,057,810 in grants for 2023, 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 2023, 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 \$1,209,000 for 2023.

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 2023 are projected at \$765,000.

Summary of Revenues (continued)

OTHER SOURCES

Investment Income

Investment income is projected at \$717,600 for 2023. 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)

	2021 Actual	2022 Projected	2022 Budget	2023 Budget	2022 Budget v 2023 Budget	% Change
NEW REVENUES: GOVT (27, 29) & ENTERPRISE (30) FUNDS						
Public Sources:						
Property Tax Levy – 0.95 millage (mill)	29,848,692	30,154,059	29,962,055	30,353,925	391,870	1.31 %
LGF (Local Govt Funds)	2,866,099	3,084,799	2,715,113	3,219,416	504,303	18.57 %
Grants	1,488,640	2,854,953	6,225,000	4,057,810	(2,167,190)	(34.81) %
TOTAL Public Sources	34,203,431	36,093,811	38,902,168	37,631,151	(1,271,017)	(3.27) %
Operational Sources						
Revenues from Blacklick Woods Golf Course Operations	1,145,786	1,276,164	1,007,000	1,209,000	202,000	20.06 %
Revenues from Park Operations						
Reservations Fees, Special Events & Concessions	383,299	469,972	360,000	465,000	105,000	29.17 %
Interpretive Programs	224,185	169,453	225,000	175,000	(50,000)	(22.22) %
House & Land Rental	133,314	145,172	115,000	125,000	10,000	8.70 %
TOTAL Income from Operational Sources	1,886,583	2,060,761	1,707,000	1,974,000	65,000	15.64 %
Governmental Partnership Contributions	–	–	–	–	–	–
Income from Investment	32,071	396,492	52,200	717,600	665,400	1,274.71 %
Wetlands/Groundwater Credits	128,400	-	–	–		
Donations & Bequests	3,491	26,947	60,500	55,115	(5,385)	(8.90) %
Miscellaneous Receipts (settlements, refunds, salvage sale)	1,526,818	662,096	120,200	134,200	14,000	11.65 %
TOTAL NEW REVENUES	37,780,794	39,240,107	40,842,068	40,512,066	(330,002)	(0.81) %

Revenues and Combined Fund Balances (page 2 of 2)

	2021 Actual	2022 Projected	2022 Budget	2023 Budget	2022 Budget v 2023 Budget	% Change
TOTAL NEW REVENUES (from previous page)	37,780,794	39,240,107	40,842,068	40,512,066	(330,002)	(0.81) %
Transfer from Columbus Foundation	-	-	-	-	-	- %
BEG Fund Balances	20,552,603	24,461,837	19,849,743	20,043,610	193,867	0.98 %
FUND BALANCES PLUS NEW REVENUES (exc. Interfund transfers)	58,333,397	63,701,944	60,691,811	60,555,676	(136,135)	(0.22)%
Other Funds Prior Balance						
Expendable (Beck & Thomas)	481,523	515,568	515,565	559,435	43,870	8.51 %
Expendable (E.S. Thomas, Hambleton)	127,813	132,358	132,357	140,936	8,579	6.48 %
Non-Expendable (E.S. Thomas, Hambleton)	97,796	97,796	97,796	97,796	0	0 %
Columbus Foundation Inniswood Fund	318,593	339,246	318,593	339,246	20,653	6.48 %
Plus: Current Year Projected Income	102	10,830	165	10,860	10,695	6,481.82 %
Plus: Donations & Bequests	38,488	41,616	34,500	40,800	6,300	18.26 %
GRAND TOTAL ALL FUNDS	59,397,712	64,839,358	61,790,787	61,744,749	(46,038)	(0.07) %

**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 2023 budget for these items is \$7,762,436, of which \$7,170,136 is allocated to the General Fund (Fund 27) and \$592,300 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 2023 are budgeted at \$1,433,400 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 66 details the equipment requests for 2023.

(continued over)

Summary of Expenditures (continued)**Renovations**

Renovations for 2023 of \$475,000 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 2023 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

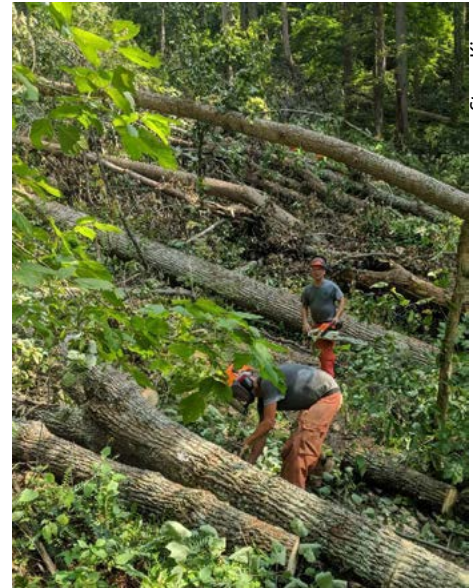
	2022 Amended Budget *	2022 Projected Actual	2022 Original Budget	2023 Original Budget	2022 to 2023 % Change
FUNDS 27 & 29					
Personnel (Fund 27)					
Salaries (including merit increases)	12,523,473	12,137,602	12,523,473	13,313,729	6.31 %
Employee Benefits	3,504,571	3,364,555	3,504,571	3,808,892	8.68 %
PERS	1,877,827	1,758,705	1,877,827	1,971,001	4.96 %
Medicare	176,639	167,100	176,639	189,203	7.11 %
Personnel Subtotal	18,082,510	17,427,962	18,082,510	19,282,824	6.64 %
Park Operations & Admin (Fund 27)					
Admin	1,790,354	1,703,541	1,744,220	1,906,908	9.33 %
Education/Interpretive Operations	331,054	256,979	326,860	343,575	5.11 %
Park Maintenance	2,483,390	2,764,389	2,350,114	2,811,856	19.65 %
Promotion	312,200	306,491	312,200	350,200	12.17 %
Rental Properties	111,390	167,968	111,390	151,190	35.73 %
Natural Resource Management	328,800	392,992	310,925	341,775	9.92 %
Revenue Programs	70,185	71,283	69,935	85,255	21.91 %
Safety & Law Enforcement	383,796	745,615	322,012	511,712	58.91 %
Special Facilities	290,510	169,446	289,215	192,665	(33.38) %
Renovations	379,308	324,720	350,000	475,000	35.71 %
Park Operations & Admin Subtotal	6,480,987	6,903,424	6,186,871	7,170,136	15.89 %
Capital Improvement Projects (Fund 29)					
Miscellaneous	-	-	-	-	- %
Building Construction	3,975,363	1,334,965	2,930,000	385,000	(86.86) %
Facility Improvements	237,275	223,279	190,000	372,000	95.79 %
Natural Resource Improvements	1,508,494	1,078,550	1,290,000	1,140,000	(11.63) %
Planning	304,685	927,632	-	400,000	- %
Site Improvements	7,367,736	9,674,796	4,400,000	5,204,000	18.27 %
Utilities	560,000	419,240	560,000	250,000	(55.36) %
Other - Prior Year	-	681	-	-	- %
Capital Improvement Projects Subtotal	13,953,553	13,659,143	9,370,000	7,751,000	(17.28) %
Land Acquisition (Fund 29)	4,503,331	4,272,661	3,000,000	5,500,000	83.33 %
TOTAL EXPENDITURES – FUNDS 27 & 29	43,020,381	42,263,190	36,639,381	39,703,960	8.36 %
FUND 30 – BLACKCLICK WOODS GOLF COURSE					
Personnel (Fund 30)					
Salaries (including merit increases)	656,242	599,521	656,242	659,667	0.52 %
Employee Benefits	135,314	122,740	135,314	279,278	106.39 %
PERS	91,874	83,219	91,874	89,693	(2.37) %
Medicare	9,516	8,530	9,516	9,290	(2.38) %
Subtotal	892,946	814,010	892,946	1,037,929	16.24 %
Other Operating Costs (Fund 30)	524,066	581,134	482,250	592,300	22.82 %
TOTAL EXPENDITURES – FUND 30	1,417,012	1,395,144	1,375,196	1,630,229	18.55 %
TOTAL EXPENDITURES – ALL FUNDS	44,437,393	43,658,334	38,014,557	41,334,189	8.73 %

* 2022 amended budget includes carryover encumbrances from 2021

Metro Parks Team Members



Douglas Crawford



Steve Kinser

Metro Parks has a strong workforce made up of full-time, part-time, seasonal and intermittent employees. Employees are assigned to specific parks and work units, but also support the entire district by working at other parks within the district, serving on strike teams, lending their expertise where needed, and assisting with special projects.

In preparing employees for the next steps in their career, Human Resources and Operations work closely together to develop training and succession plans to ensure continuity of institutional knowledge and to minimize interruptions when staff members retire. A major project for 2023 is the implementation of a new program titled “MPU,” Metro Parks University, which will offer a variety of Metro Parks specific training topics for those currently in or seeking to move into a management or supervisory role.



Virginia Gordon

Specialized training for other positions is also planned and includes continuing professional training units for Rangers and annual maintenance training for Park Technicians and other specialty positions.

Changes to the health insurance package purchased through the Franklin County Commissioners Consortium will aid in recruitment efforts by reducing the waiting period to be eligible to enroll in the benefits plan. Expanded coverage in nutritional counseling and financial counseling benefits are also being implemented in 2023.

Personnel Analysis

BUDGET vs BUDGET

	2023 Budget	2022 Budget	Budget % Change	Budget \$ Change
TOTAL PERSONNEL COSTS (Excluding new positions)	19,560,753	18,450,744	6.02 %	1,110,009
TOTAL PERSONNEL COSTS (Including new positions)	20,320,753	18,975,456	7.09 %	1,345,297

Notes:

The change incorporates several current budgeted vacancies

PROJECTED ACTUAL vs BUDGET

	2023 Proposed Budget	2022 Projected Actual	% Change #1	2022 Budget	% Change #2
PERSONNEL COSTS					
Staffing (FT & PT positions)					
Salaries	13,095,757	12,107,193	8.17 %	12,801,036	2.30 %
Health Care Benefits	3,844,963	3,374,253	13.95 %	3,384,857	13.59 %
PERS	2,060,694	1,841,924	11.88 %	1,915,760	7.57 %
Medicare	198,493	175,630	13.02 %	181,039	9.64 %
SALARIES & BENEFITS TOTAL	19,199,907	17,499,000	9.72 %	18,282,692	5.02 %
OTHER APPROPRIATIONS					
Merit	638,469	385,106	65.79 %	400,591	59.38 %
Uniform Allowances	40,170	39,340	2.11 %	40,000	0.43 %
Claims-based Expenses					
Retirements *	199,000	205,485	(3.16) %	110,000	80.91 %
Unemployment	20,000	45	44,344 %	25,000	(20.00) %
Workers Comp	223,207	112,996	97.54 %	117,173	90.49 %
OTHER APPROPRIATIONS TOTAL	1,120,846	742,972	50.86 %	692,764	61.79 %
TOTAL PERSONNEL COSTS	20,320,753	18,241,972	11.40 %	18,975,456	7.09 %

Notes:

* Accrued vacation / sick leave payments for new retirees

1 Percentage change is from the 2023 Proposed Budget to the 2022 Projected Actual

2 Percentage change is from the 2023 Proposed Budget to the 2022 Budget

Capital Improvement Program

The total amount allocated to the 2023 Capital Improvements budget is \$13,251,000. Figures associated with each project are the amount of park district funds that will be initially allocated. As with all capital projects and land acquisition efforts, supporting funds through grants or other means will be sought.

Land Acquisition (\$5,500,000)

To continue the growth of Metro Parks, these funds are allocated for strategic land acquisition as opportunities arise. At 28,401 acres, or more than 44 square miles, Metro Parks is a major land holder and continuously strives to preserve more natural areas. As in years past, grant opportunities will be pursued to support land acquisition.

District-wide resource management (\$1,190,000)

Two major projects at Battelle Darby Creek Metro Park include seeding of a large buffer area adjacent to a new solar farm and a wetland restoration project, which is eligible for substantial reimbursement through the State of Ohio. District-wide reforestation, invasive species removal, tree removals and tree replacement projects are also funded.

Great Southern Development (\$1,000,000)

This recently acquired property along the Scioto River south of Scioto Audubon Metro Park will require extensive redevelopment to provide a connection to downtown. Specific projects include: grading for development of roads and paths, parking lot improvements, paved and gravel path construction, tree plantings, shelters, playgrounds, lighting and a maintenance building.

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

These funds will result in a major facelift to Homestead Park. Specific projects include: improved vehicle circulation and parking, upgraded trails, additional restrooms and shelters and a better connection to the Heritage Trail.

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

Extensive efforts will continue in 2023 to develop this newly acquired park for trail development and facility improvements. The site has multiple buildings, some of which will be extensively renovated and others demolished. An adjacent quarry which may provide future water access may also be developed.

District-wide Paving, Parking, Road and Trail projects (\$940,000)

These funds will be used to improve and repair existing roadways, parking lots and trails at Highbanks, Sharon Woods, Slate Run, Pickerington Ponds, and Walnut Woods Metro Parks. A restoration project to repair erosion along the Greenways trail is also included.

Capital Improvement Program (continued)**Playgrounds (\$598,000)**

Several playground structures will be added or upgraded at Blacklick Woods, Battelle Darby, Highbanks and Walnut Woods Metro Parks.

Quarry Trails Projects (\$501,000)

A variety of park improvements, facilities and amenities are planned for 2023, such as construction of a lakefront amphitheater adjacent to the new sledding hill and with views of the newly constructed Via Ferrata. Other improvements include a storage barn for park equipment, playgrounds and a precast restroom.

Restroom Additions and Improvements (\$470,000)

To purchase and install several pre-cast restroom facilities at Battelle Darby, Slate Run, Clear Creek, Three Creeks and Walnut Woods Metro Parks and to renovate existing facilities at Blacklick Woods Metro Park.

District-wide fiber connectivity (\$250,000)

In 2022, Metro Parks completed fiber optic deployments at Highbanks and Clear Creek Metro Parks, connecting the parks with a modern communications infrastructure through buried conduit so as to not disturb scenic park views. In 2023, further deployments are planned at Battelle Darby Creek and Scioto Grove Metro Parks.

Security Cameras and Equipment Deployment District-Wide (\$200,000)

To better protect our visitors and deter crime, security cameras and related support systems will be deployed district-wide, with an emphasis on parks and locations most susceptible to criminal activity.

Inniswood Rose Trellis (\$175,000)

To completely replace the entire wooden trellis structure for the Rose Garden. This custom-made feature is anticipated to require a substantial time commitment. The cost is to be offset by a transfer of funds from the Inniswood Fund at the Columbus Foundation.

Renovation Projects District-wide (\$172,000)

This includes a new boiler and heat pump at the Blacklick Woods Golf Course, improvements to the Glacier Ridge Barn and Shop and painting of the Highbanks Barn and Silo.

District-wide demolition (\$100,000)

These funds are dedicated to demolishing structures and restoring sites that were inherited or which have fallen into disrepair and for which the district has no continuing public use. This includes the Grandstand at Battelle Darby Creek, and other structures at Prairie Oaks and Walnut Woods.

Capital Improvement Program (continued)

Fire Tower at Scioto Grove (\$50,000)

Recently relocated from southern Ohio, this fire tower will provide views of the park, the downtown skyline and the entire surrounding area from nearly 100 feet up. After engineering safety reviews, a fresh coat of paint and a new observation deck are completed, the new tower will become a key landmark at Scioto Grove.

Culvert at Three Creeks (\$40,000)

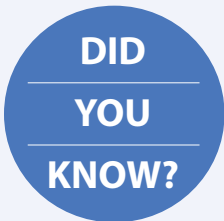
Between the Madison Mills and Heron Pond areas, this culvert has degraded over time and must be replaced to ensure the integrity of the roadway.

District-wide signage (\$40,000)

These funds are dedicated to replacing interpretive signage at Sharon Woods and a new monument sign at Clear Creek.

New Fuel Station at Homestead (\$25,000)

This will allow for the fueling of vehicles with regular and diesel fuel at Homestead. Staff is currently required to drive several miles to refuel.



Metro Parks total land area is more than 28,400 acres, larger than Westerville, Pickerington, Upper Arlington, Obetz and Powell combined!

Equipment Budget Highlights

Below is the recommended 2023 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 \$511,400 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
Multiple	Eight projected new vehicles ***	\$280,000
Golf Course	30 replacement golf carts ***	\$180,000
Sharon Woods	Tractor with backhoe	\$60,000
Sharon Woods	Dump truck with plow	\$55,000
Scioto Grove	CNG ranger truck	\$50,000
Quarry Trails	Excavator and loader	\$50,000
Operations	Portable radios	\$50,000
Blacklick Woods	Maintenance truck	\$45,000
Blendon Woods	CNG vehicle	\$45,000
Blacklick Woods	Tractor with hitch	\$42,000
Golf Course	Triplex reel mower	\$35,000
Outdoor Adventure	Truck	\$30,000
Total for above items		\$922,000
Items below \$30,000		\$511,400
Multiple Park locations	Includes: lawn mowers, utility vehicles, trailers, power tools, salt spreaders, ranger bikes, kayak, information technology equipment, security equipment, DAY wagon, snow plow and other miscellaneous items.	
Total 2023 Equipment Budget		\$1,433,400

*** Due to supply chain issues experienced since 2020, funds are budgeted to acquire an above-average number of new and replacement vehicles



Blacklick Woods Golf Course

2023 Golf Course Budget & Projected Income

Revenues

Projected at \$1,209,000 for 2023, 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 \$1,630,229 for 2023, expenditures include all salaries and benefits costs for 2023, general operating and maintenance costs, utilities and equipment expenses.

	2022 Budget	2022 Projected	2023 Budget
REVENUES			
Golf fees, cart rentals, merchandise, concessions	1,007,000	1,276,164	1,209,000
EXPENDITURES			
Personnel			
Salaries	656,242	599,521	659,667
Benefits, PERS, Medicare	236,704	214,489	378,261
Total Personnel Costs	892,946	814,010	1,037,929
Operating Costs (non-personnel)	482,250	581,134	592,300
TOTAL EXPENDITURES	1,375,196	1,395,144	1,630,229
NET INCOME	(368,196)	(118,980)	(421,229)
BEGINNING YEAR FUND BALANCE	204,133	323,941	304,961
TRANSFER IN FROM GENERAL FUND *	350,000	100,000	150,000
YEAR-END FUND BALANCE	185,937	304,961	33,732

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

RESOLUTION No. 6047

RELATIVE TO THE ADOPTION OF THE 2023 BUDGET AND APPROPRIATION OF FUNDS FOR 2023

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, 2023 through December 31, 2023; and

WHEREAS, It is necessary that this Park Board adopt a budget and appropriate funds before funds can be disbursed in 2023; Now, Therefore,

BE IT RESOLVED, That this Board hereby adopts the following budget for 2023 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 2023 and may be expended only as cash receipts are available;

FUND 27	
Personnel	\$19,282,824
Non-Personnel	\$7,170,136
Inter Fund Transfer to Fund 29 and Fund 30	\$8,300,000
FUND 27 Appropriation	
\$34,752,960	
FUND 29	
Capital Projects and Land Acquisition	\$13,251,000
FUND 29 Appropriation	
\$13,251,000	
FUND 30	
Blacklick Woods Golf Course Personnel	\$1,037,929
Non-Personnel	\$592,300
FUND 30 Appropriation	
\$1,630,229	
FUNDS 27, 29 & 30 – GRAND TOTAL	
\$49,634,189	

Now, Therefore, BE IT FURTHER RESOLVED, That this Board acknowledges that the Metro Parks team will determine the amount of 2022 encumbrances to be carried forward as of December 31, 2022, and that the appropriation for these will be established automatically by law, thus are not included in this resolution.

Adopted this 12th day of December 2022

BOARD OF PARK COMMISSIONERS
Columbus & Franklin County Metropolitan Park District

Attest:

Chair

Executive Director



COLUMBUS & FRANKLIN COUNTY METRO PARKS

1069 W MAIN STREET
WESTERVILLE OH 43081

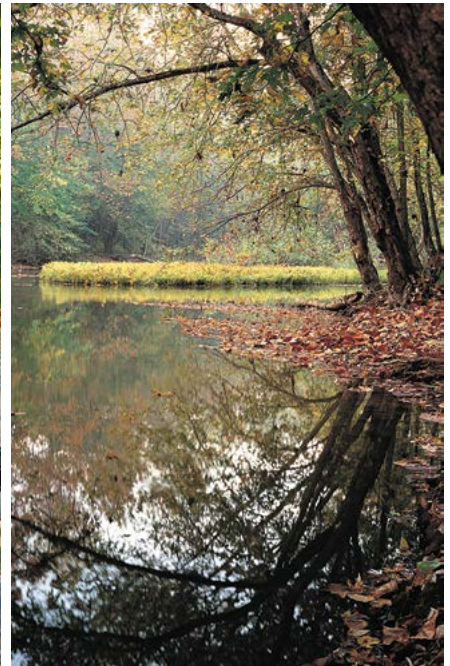
metroparks.net



Tracey De Feyter



Cheryl Bach



John Watts