

METRO PARKS ANNUAL REPORT & 2025 BUDGET REQUEST



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[Front cover photo: Jack Rockwood]

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OVERVIEW & HIGHLIGHTS



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

cc: FRANKLIN COUNTY PROBATE COURT JUDGE
Jeffrey D Mackey

From: **Tim Moloney**, Executive Director
Larry Peck, Deputy Director
Rick McGivern, Finance Director and Treasurer
Renee Telfer, Human Resources Director

Re: **2025 Proposed Budget**

On behalf of the staff of Metro Parks, our Executive Team is pleased to present for your consideration the 2025 Annual Report and Budget Request.

With your approval, Metro Parks will maintain its 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 and a critical management tool, allocating limited resources to our most important priorities.

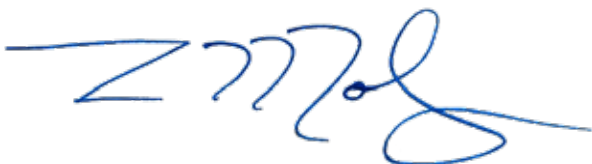
In 2024, Metro Parks opened the Canopy Walk at Blacklick Woods, a project that brought a major influx of visitors to Metro Parks to experience and appreciate nature in a new way. We also made significant progress on both Great Southern and Bank Run Metro Parks, two new parks with a variety of amenities in underserved areas of Franklin County.

In 2025, Metro Parks will continue to seek efficiencies in operations while investing in our people, equipment and facilities, as detailed herein.

The Vision of Metro Parks is to: *Change Lives... Naturally*. This budget provides the blueprint for achieving that vision while acting as a careful steward of taxpayer funds. Metro Parks will likely experience rapid growth and change in the years to come, which heightens our challenges and opportunities as the largest metropolitan parks system in Ohio.

The entire team at Metro Parks is deeply appreciative of the stewardship and guiding direction provided by the Board of Park Commissioners. We look forward to 2025 as another opportunity to share the wonderful natural resources and opportunities offered at Metro Parks.

Respectfully submitted,



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

Budget Summary

Total Appropriations

The 2025 Budget Request totals \$50,701,574. 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 \$41,044,116 for 2025. Approximately 76% 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 transfers to the Capital Improvements Fund, total \$29,647,293.

Capital Improvements Fund

The specific capital improvement requests for 2025 are detailed on pages 64–65, including land acquisition. \$10,353,000 is budgeted for 2025.

Blacklick Woods Golf Course Fund

The Golf Course is projected to earn revenues of \$1,650,300 in 2025, 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 57-58. 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.

2024 Year in Review

Metro Parks maintained its core focus on Clean, Safe Parks in 2024, while creating new opportunities for the residents of Central Ohio to engage in fulfilling park experiences.

Construction began on the new inclusive playground project at Blendon Woods, offering a fully accessible recreational facility to residents with disabilities. Big changes at Bank Run included facility renovations, newly paved roads, trails and signage. Littered areas were cleaned up at Great Southern and park amenities were expanded, in conjunction with community partners.

The Blacklick Woods Golf Course has a new breezeway entrance and cart paths to improve the golfing experience. Blendon Woods has a new waterline to service the park and new precast restrooms were installed at Great Southern, Battelle Darby Creek, Clear Creek and Slate Run. Parking lot and trail improvements were completed at Blendon Woods and Glacier Ridge. Extensive renovations were also made to the Blacklick Woods Nature Center and restroom.

Our continued focus on natural areas restoration was evident by our continued land acquisition and the planting of thousands of trees. We restored a flood plain to its natural state at Battelle Darby Creek and battled invasive species such as the hemlock woolly adelgid at Clear Creek.

Sharon Woods had major trail connector projects to allow bikers, walkers and runners better access to and through the park. We cleaned-up waterways at Scioto Audubon, Great Southern, Scioto Grove and Three Creeks. We also built canoe access decks at Battelle Darby Creek and Prairie Oaks.

The new canopy walk at Blacklick Woods had 850,000 visitors, attendance that rivals our largest parks, for a unique view of the canopy from a treetop vista. At Quarry Trails, our via ferrata climbing experience is hugely popular and the sport climbing area also recently opened, along with a dog park with separate areas for large and small dogs. The new fire tower at Scioto Grove has a rare view over the trees to downtown.



The fire tower at Scioto Grove Metro Park, and view of downtown Columbus from the top, about 7 miles away.

Outdoor adventures abounded in 2024 with camping, kayaking, paddle boarding, archery and fishing among the selections.

Our special events such as Scioto Fest welcomed thousands of visitors for family fun. Bark Bash at Prairie Oaks was a special day of running and swimming for thousands of our furry friends (and their pet humans). Along with Fall Fest and our Winter Hikes, the weekends were packed with special events.

Youth sports were in full swing with high school golf tournaments, the First Tee youth golf program, rugby at Scioto Audubon and mountain biking at Chestnut Ridge.

Our affordable rental facilities were also busy in 2024, providing spaces for reunions, picnics and parties of all sort. These include Eagle View at the Blacklick Woods Golf Course and the Lodge at Scioto Grove, among many others. A large new shelter will open soon at Bank Run.

Summertime was busy with summer campers and the Columbus Schools Intern program to offer part-time summer jobs to youths who may not otherwise have a chance for a summer job.

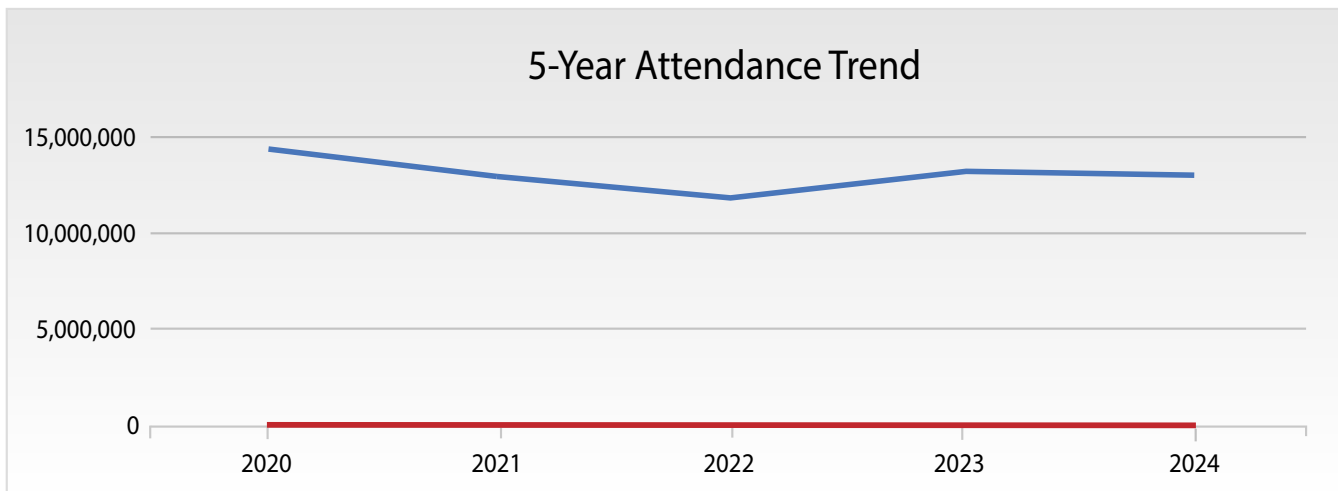
Back at HQ, investments in new technologies to protect from cyber threats, ranger training and expanded tuition reimbursement were all efforts to make Metro Parks run safer and smarter. Security cameras were also installed across the district to improve security and safety.

Metro Parks strives to offer more and better opportunities to experience the outdoors. Since the Covid surge in attendance in 2020, Metro Parks has stabilized at new attendance levels. Recent attendance trends are below.

Metro Parks Attendance, 2020–2024

2020 (Actual)	2021 (Actual)	2022 (Actual)	2023 (Actual)	2024* (Projected)
14,192,470	12,715,771	12,139,620	12,825,030	12,811,650

* 2024 figures are actuals through September 2024, plus 2023 figures for October through December



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. 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.

The table below indicates how central Ohio compares to Ohio and the US, across a number of categories.

Central Ohio Economic Indicators

	Metro Area	Ohio	U.S.
Bachelor's Degree %	40%	32%	35.7%
Median Age	36.9	39.9	39.0
Median Household Income	\$75,777	\$65,720	\$74,755
Below Poverty Line	12.4%	13.4%	12.6%
Median Home Value	\$289,200	\$204,100	\$320,900

Sources: US Census Bureau (Census Reporter Community Profiles 2022)

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.



Jack Rockwood

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



Bank Run Metro Park

PARK HIGHLIGHTS

The 61-acre Bank Run 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.



Melissa Turpening

2025 BUDGET ITEMS OF NOTE

New Facility Development

\$1,800,000

UTV with Snow Plow

\$35,000

Zero Turn Mowers

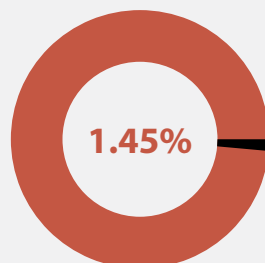
\$32,000

BANK RUN METRO PARK AT A GLANCE

Number of Employees *

FULL-TIME
3
PART-TIME
4
SEASONAL
0

Percentage of Total Budget



2025 Operating Park Budget

Personnel	\$335,013
Operating Costs	\$89,945
TOTAL	\$424,958

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

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.



Stephen Willford

2025 BUDGET ITEMS OF NOTE

Nature Center HVAC

\$40,000

Amphibian Crossing

\$27,000

New Shelter

\$8,000

BATTELLE DARBY CREEK METRO PARK AT A GLANCE

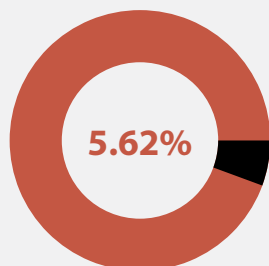
Number of Employees *

FULL-TIME
15

PART-TIME
9

SEASONAL
5

Percentage of Total Budget



2025 Operating Park Budget

Personnel	\$1,373,349
Operating Costs	\$273,105
TOTAL	\$1,646,454

Park Attendance (2023) 938,310

* 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 now offers 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

2025 BUDGET ITEMS OF NOTE

2WD Truck

\$40,000

Canopy Walk Inspections

\$30,000

Upgrade Restroom

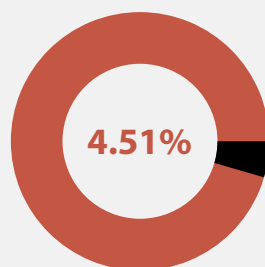
\$20,000

BLACKLICK WOODS METRO PARK AT A GLANCE

Number of Employees *

FULL-TIME
10
PART-TIME
5
SEASONAL
6

Percentage of Total Budget



2025 Operating Park Budget

Personnel	\$1,054,205
Operating Costs	\$267,800
TOTAL	\$1,322,005

Park Attendance (2023) 980,520

* 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.



Metro Parks

2025 BUDGET ITEMS OF NOTE

Greens Mower

\$50,000

Golf Carts

\$42,000

Irrigation Repairs

\$10,000

BLACKLICK WOODS GOLF COURSE AT A GLANCE

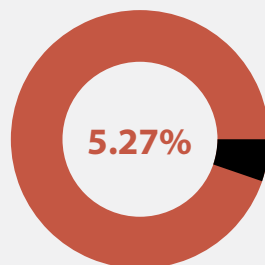
Number of Employees *

FULL-TIME
8

PART-TIME
14

SEASONAL
3

Percentage of Total Budget



2025 Operating Park Budget

Personnel	\$1,030,051
Operating Costs	\$514,230
TOTAL	\$1,544,281

Park Attendance (2023) 398,150

* 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.



Shawna Stambaugh

2025 BUDGET ITEMS OF NOTE

Nature Trail Bridges

\$70,000

4WD Truck

\$44,000

Naure Center Butterfly Gazebo

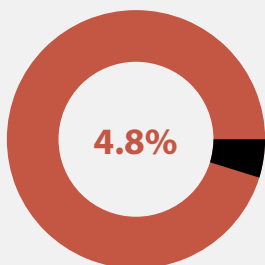
\$15,000

BLENDON WOODS & ROCKY FORK METRO PARKS AT A GLANCE

Number of Employees *

FULL-TIME
10
PART-TIME
10
SEASONAL
7

Percentage of Total Budget



2025 Operating Park Budget

Personnel	\$1,125,300
Operating Costs	\$279,420
TOTAL	\$1,404,720

Park Attendance (2023)

Blendon Woods	663,130
Rocky Fork	388,010

* 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.



Mindi McConnell

2025 BUDGET ITEMS OF NOTE

Precast Restroom

\$60,000

Patrol SUV

\$35,000

Lane Shark Mower

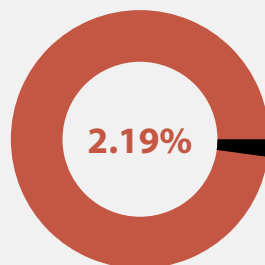
\$6,500

CLEAR CREEK METRO PARK AT A GLANCE

Number of Employees *

- FULL-TIME
4
- PART-TIME
6
- SEASONAL
3

Percentage of Total Budget



2025 Operating Park Budget

Personnel	\$539,381
Operating Costs	\$100,950
TOTAL	\$640,331

Park Attendance (2023) 76,940

* 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.



Bryan Knowles

2025 BUDGET ITEMS OF NOTE

Homestead Improvements

\$1,000,000

Patrol UTV

\$30,000

New Heritage Entrance Feature

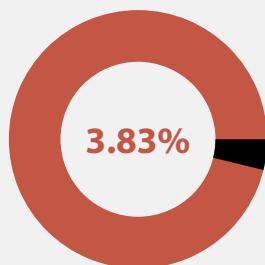
\$20,000

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

Number of Employees *

- FULL-TIME
9
- PART-TIME
8
- SEASONAL
6

Percentage of Total Budget



2025 Operating Park Budget

Personnel	\$889,114
Operating Costs	\$233,055
TOTAL	\$1,122,169

Park Attendance (2023)	1,403,060
Glacier Ridge	496,370
Homestead	518,050
Heritage Trail	388,640

* 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.



Frank Kozarich

2025 BUDGET ITEMS OF NOTE

Pull Behind Blower

\$10,000

Fall Fest and Winter Hike Programs

\$3,000

Pesticide License

\$225



Mark Michaels

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.



Liz Christian

2025 BUDGET ITEMS OF NOTE

Trail and Facility Development

\$1,000,000

Tree Plantings

\$10,000

Fire Extinguisher Inspections

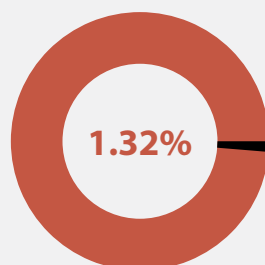
\$200

GREAT SOUTHERN METRO PARK AT A GLANCE

Number of Employees *

FULL-TIME
3
PART-TIME
4
SEASONAL
0

Percentage of Total Budget



2025 Operating Park Budget

Personnel	\$334,756
Operating Costs	\$51,760
TOTAL	\$386,516

* 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.



Kobe Collins

2025 BUDGET ITEMS OF NOTE

Replace Arch Bridge

\$450,000

Wetland Observation Deck

\$18,000

Fall Festival Supplies

\$1,500

HIGHBANKS METRO PARK AT A GLANCE

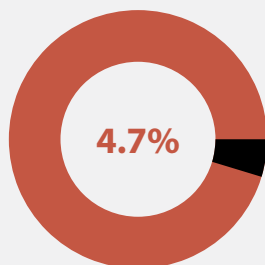
Number of Employees *

FULL-TIME
11

PART-TIME
7

SEASONAL
5

Percentage of Total Budget



2025 Operating Park Budget

Personnel	\$1,147,156
Operating Costs	\$228,688
TOTAL	\$1,375,844

Park Attendance (2023) 1,324,940

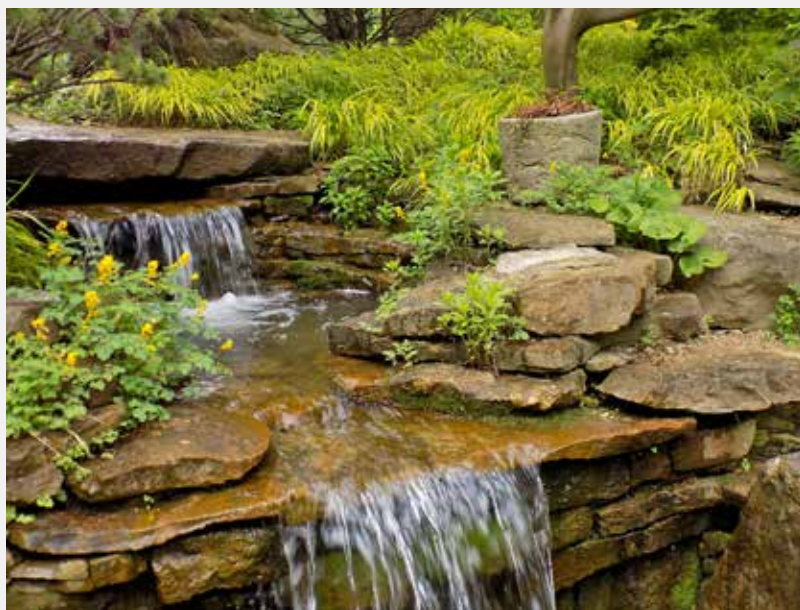
* The full-time, part-time and seasonal numbers represent the estimated peak of employment, typically in the summer

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.



Honour Lackey

2025 BUDGET ITEMS OF NOTE

Rose Trellis

\$150,000

Walk Behind Mower

\$5,000

Fence Repairs

\$4,000

INNISWOOD METRO GARDENS AT A GLANCE

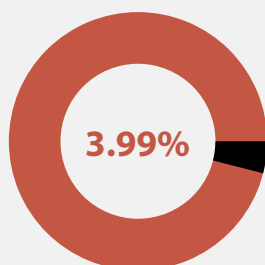
Number of Employees *

FULL-TIME
9

PART-TIME
9

SEASONAL
4

Percentage of Total Budget



2025 Operating Park Budget

Personnel	\$1,024,369
Operating Costs	\$144,353
TOTAL	\$1,168,722

Gardens Attendance (2023) 613,570

* 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 Hoffman

2025 BUDGET ITEMS OF NOTE

Replacement Mower

\$25,000

Forestry Head Rental

\$5,500

Mulch for Playgrounds

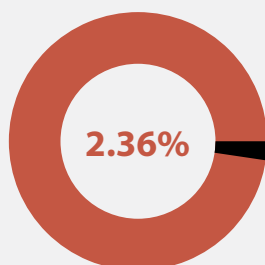
\$4,000

PICKERINGTON PONDS METRO PARK AT A GLANCE

Number of Employees *

FULL-TIME
5
PART-TIME
6
SEASONAL
3

Percentage of Total Budget



2025 Operating Park Budget

Personnel	\$592,381
Operating Costs	\$97,895
TOTAL	\$690,276

Park Attendance (2023) 376,570

* 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.



Dan Bissonette

2025 BUDGET ITEMS OF NOTE

Replace Docks

\$53,000

UTV with Snow Plow

\$35,000

Trail Resurfacing

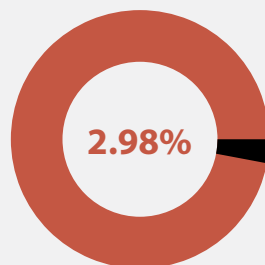
\$18,000

PRAIRIE OAKS METRO PARK AT A GLANCE

Number of Employees *

- FULL-TIME
7
- PART-TIME
6
- SEASONAL
2

Percentage of Total Budget



2025 Operating Park Budget

Personnel	\$759,463
Operating Costs	\$112,445
TOTAL	\$871,908

Park Attendance (2023) 665,080

* 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.



2025 BUDGET ITEMS OF NOTE

Waterway Pumps

\$200,000

North End Playground

\$150,000

Precast Restroom Waterfall Area

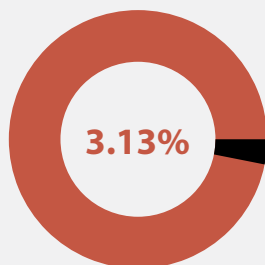
\$65,000

QUARRY TRAILS METRO PARK AT A GLANCE

Number of Employees *

FULL-TIME
8
PART-TIME
5
SEASONAL
1

Percentage of Total Budget



2025 Operating Park Budget

Personnel	\$774,963
Operating Costs	\$141,675
TOTAL	\$916,638

Park Attendance (2023) 599,960

* 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.



Jennifer Morgan

2025 BUDGET ITEMS OF NOTE

Climbing Wall Surface

\$200,000

Honeysuckle Removal

\$50,000

Water Fountains

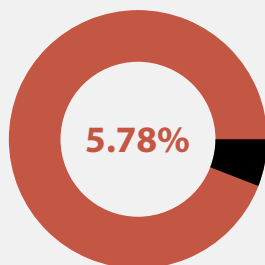
\$7,000

SCIOTO AUDUBON METRO PARK & GREENWAY TRAILS AT A GLANCE

Number of Employees *

FULL-TIME
15
PART-TIME
8
SEASONAL
4

Percentage of Total Budget



2025 Operating Park Budget

Personnel	\$1,413,587
Operating Costs	\$280,880
TOTAL	\$1,694,467

Park Attendance (2023)

Scioto Audubon	593,920
Greenway Trails	1,180,620

* 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.



Matt Evans

2025 BUDGET ITEMS OF NOTE

Swinging Bridge Improvements

\$100,000

Playground Improvements

\$4,000

Replacement Grills

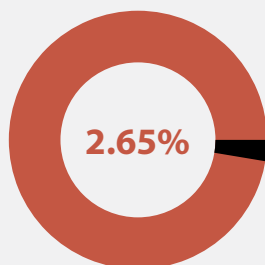
\$3,000

SCIOTO GROVE METRO PARK AT A GLANCE

Number of Employees *

FULL-TIME
5
PART-TIME
9
SEASONAL
2

Percentage of Total Budget



2025 Operating Park Budget

Personnel	\$617,930
Operating Costs	\$156,830
TOTAL	\$774,760

Park Attendance (2023) 367,680

* 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.



Eric Bush

2025 BUDGET ITEMS OF NOTE

2WD Truck

\$40,000

Two Mowers

\$38,000

Lodge Furniture

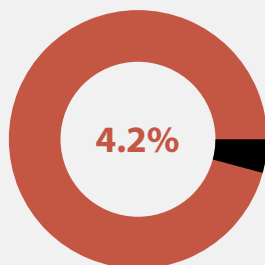
\$5,000

SHARON WOODS METRO PARK AT A GLANCE

Number of Employees *

FULL-TIME
10
PART-TIME
7
SEASONAL
4

Percentage of Total Budget



2025 Operating Park Budget

Personnel	\$1,031,522
Operating Costs	\$197,417
TOTAL	\$1,228,939

Park Attendance (2023) 875,460

* 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.



Kobe Collins

2025 BUDGET ITEMS OF NOTE

Patrol Truck

\$40,000

Pasture Fences

\$10,000

Historical Farm Animal Feed

\$8,500

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

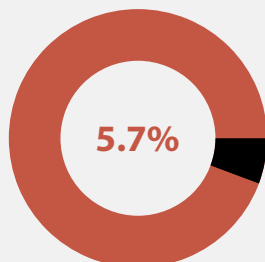
Number of Employees *

FULL-TIME
13

PART-TIME
11

SEASONAL
3

Percentage of Total Budget



2025 Operating Park Budget

Personnel	\$1,496,586
Operating Costs	\$174,165
TOTAL	\$1,670,751

Park Attendance (2023)	569,400
Slate Run (incl. Farm)	366,930
Chestnut Ridge	202,470

* 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.



Carey Sherrill

2025 BUDGET ITEMS OF NOTE

New Playground

\$200,000

Zero Turn Mower

\$15,000

Bridge and Deck Lumber

\$5,000

THREE CREEKS METRO PARK AT A GLANCE

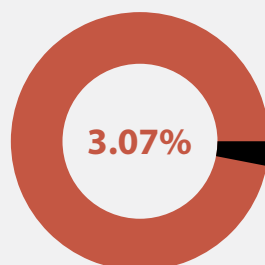
Number of Employees *

FULL-TIME
8

PART-TIME
4

SEASONAL
1

Percentage of Total Budget



2025 Operating Park Budget

Personnel	\$779,060
Operating Costs	\$120,920
TOTAL	\$899,980

Park Attendance (2023) 502,970

* 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.



Mindi McConnell

2025 BUDGET ITEMS OF NOTE

Trail Connection

\$40,000

Observation Deck

\$20,000

Fire Pit and Pergola

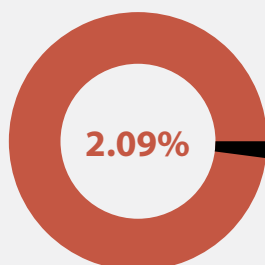
\$6,000

WALNUT WOODS METRO PARK AT A GLANCE

Number of Employees *

FULL-TIME
4
PART-TIME
5
SEASONAL
2

Percentage of Total Budget



2025 Operating Park Budget

Personnel	\$505,796
Operating Costs	\$106,445
TOTAL	\$612,241

Park Attendance (2023) 306,740

* 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. 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.



Liz Christian

2025 BUDGET ITEMS OF NOTE

Tandem Kayaks

\$2,000

Archery Fest Supplies

\$1,000

Fishing Supplies

\$1,000

METRO PARKS EDUCATION & OUTDOOR ADVENTURE AT A GLANCE

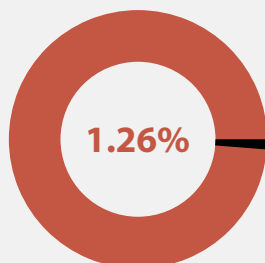
Number of Employees *

FULL-TIME
3

PART-TIME
4

SEASONAL
2

Percentage of Total Budget



2025 Operating Budget

Personnel	\$304,170
Operating Costs	\$65,420
TOTAL	\$369,590

* 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.



Honour Lackey

2025 BUDGET ITEMS OF NOTE

Van Rentals

\$12,000

Special Event Supplies

\$11,000

Counselor Uniforms

\$1,500

METRO PARKS SUMMER CAMP AT A GLANCE

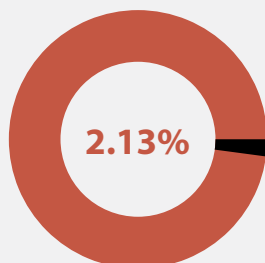
Number of Employees *

FULL-TIME
2

PART-TIME
1

SEASONAL
29

Percentage of Total Budget



2025 Operating Budget

Personnel \$542,391

Operating Costs \$82,545

TOTAL \$624,936

* 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.



Carrie Morrow

2025 BUDGET ITEMS OF NOTE

UTV with Trailer

\$29,000

Stream Restoration

\$20,000

Chain Saws

\$1,600

METRO PARKS RESOURCE MANAGEMENT AT A GLANCE

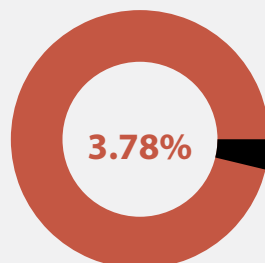
Number of Employees *

FULL-TIME
9

PART-TIME
0

SEASONAL
1

Percentage of Total Budget



2025 Operating Budget

Personnel \$853,584

Operating Costs \$252,380

TOTAL \$1,105,964

* 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.



Liz Christian

2025 BUDGET ITEMS OF NOTE

Equipment Repairs

\$9,000

Maintenance Uniforms

\$1,500

Heavy Equipment Training

\$600

METRO PARKS ROVING CREW AT A GLANCE

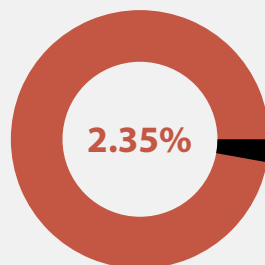
Number of Employees *

FULL-TIME
7

PART-TIME
0

SEASONAL
0

Percentage of Total Budget



2025 Operating Budget

Personnel	\$641,971
Operating Costs	\$45,130
TOTAL	\$687,101

* 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.



2025 BUDGET ITEMS OF NOTE

Community Support Projects

\$75,000

Utilities for Audubon Center

\$39,000

HQ Equipment and Furniture

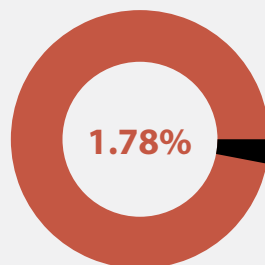
\$5,000

METRO PARKS ADMINISTRATION AT A GLANCE

Number of Employees *

FULL-TIME
1
PART-TIME
0
SEASONAL
0

Percentage of Total Budget



2025 Operating Budget

Personnel	\$225,648
Operating Costs	\$295,500
TOTAL	\$521,148

* 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.



Liz Christian

2024 BUDGET ITEMS OF NOTE

Radios

\$50,000

MDTs

\$50,000

Ohio Wildlife Center

\$18,000

METRO PARKS OPERATIONS AT A GLANCE

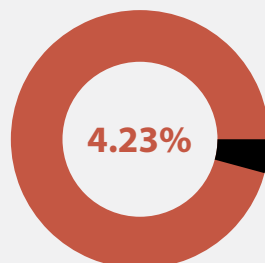
Number of Employees *

FULL-TIME
13

PART-TIME
0

SEASONAL
17

Percentage of Total Budget



2025 Operating Budget

Personnel \$971,861

Operating Costs \$265,870

TOTAL \$1,237,731

* 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.



Liz Christian

2025 BUDGET ITEMS OF NOTE

Engineering and GIS Support

\$10,000

Project Consultants

\$2,000

License Renewals

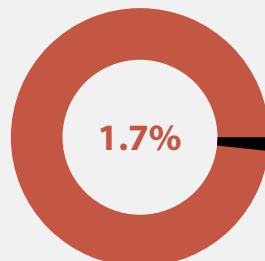
\$400

METRO PARKS PLANNING & DESIGN GROUP AT A GLANCE

Number of Employees *

FULL-TIME
4
PART-TIME
0
SEASONAL
1

Percentage of Total Budget



2025 Operating Budget

Personnel	\$473,084
Operating Costs	\$24,960
TOTAL	\$498,044

* 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.



Kristen Vonderwisch

2025 BUDGET ITEMS OF NOTE

Insurance Coverage

\$299,000

Audit Services

\$18,000

Treasury Management

\$10,800

METRO PARKS FINANCE AT A GLANCE

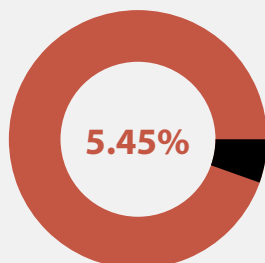
Number of Employees *

FULL-TIME
5

PART-TIME
0

SEASONAL
0

Percentage of Total Budget



2025 Operating Budget

Personnel	\$557,694
Operating Costs	\$1,038,725
TOTAL	\$1,596,419

* 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. Our IT team 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.



Frank Kozarich

2025 BUDGET ITEMS OF NOTE

Software Purchases, Support and Licensing

\$104,000

IT Equipment

\$10,000

Equipment Parts and Maintenance

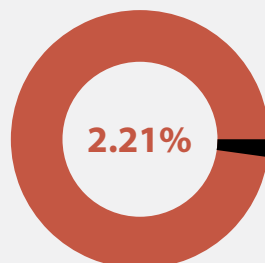
\$9,450

METRO PARKS INFORMATION TECHNOLOGY AT A GLANCE

Number of Employees *

FULL-TIME
3
PART-TIME
0
SEASONAL
1

Percentage of Total Budget



2025 Operating Budget

Personnel *	\$277,738
Operating Costs	\$369,038
TOTAL	\$646,776

* 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.



Liz Christian

2025 BUDGET ITEMS OF NOTE

Tuition Reimbursement

\$44,000

Fingerprints Services

\$20,000

CPR Training and Supplies

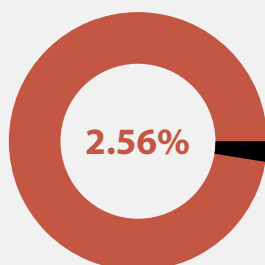
\$2,400

METRO PARKS HUMAN RESOURCES AT A GLANCE

Number of Employees *

FULL-TIME
4
PART-TIME
0
SEASONAL
6

Percentage of Total Budget



2025 Operating Budget

Personnel	\$538,472
Operating Costs	\$212,007
TOTAL	\$750,479

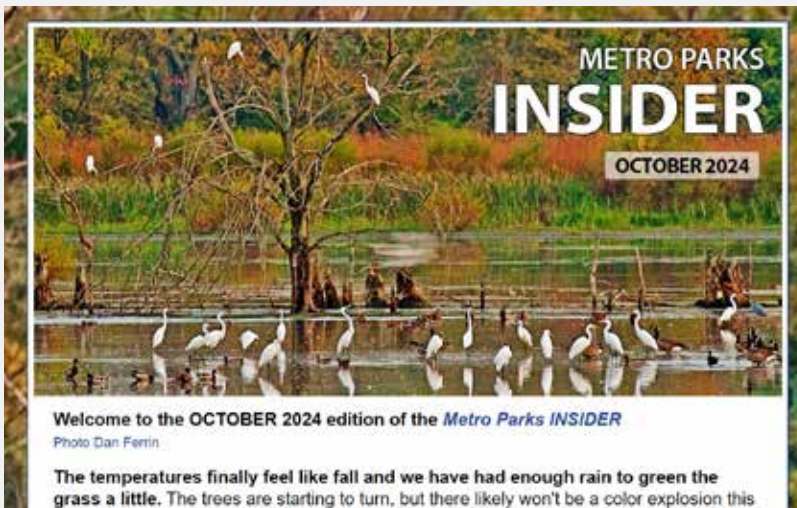
* The full-time, part-time and seasonal numbers represent the estimated peak of employment, typically in the summer

Metro Parks Visitor Engagement

HIGHLIGHTS

Metro Parks Visitor Engagement manages communications and information, including via the Metro Parks website, social media, blogs, e-newsletters both for employees and public subscribers, and the park district’s intranet. It also designed and produced this annual report and budget document.

The department also handles all of Metro Parks’ paid advertising and promotion, manages reservations at numerous lodges and shelters across the park district, plays a prominent role in the organization of major park events, such as Bark Bash and Scioto Fest, and organizes programs for seniors.



2025 BUDGET ITEMS OF NOTE

Video Design Services

\$25,000

Mobile Mapping

\$20,000

Digital Ads for Events

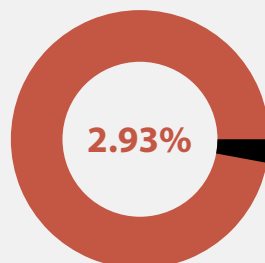
\$8,000

METRO PARKS VISITOR ENGAGEMENT AT A GLANCE

Number of Employees *

FULL-TIME
6
PART-TIME
0
SEASONAL
0

Percentage of Total Budget



2025 Operating Budget

Personnel	\$521,876
Operating Costs	\$335,450
TOTAL	\$857,326

* 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



Wilma Yoder

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 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)

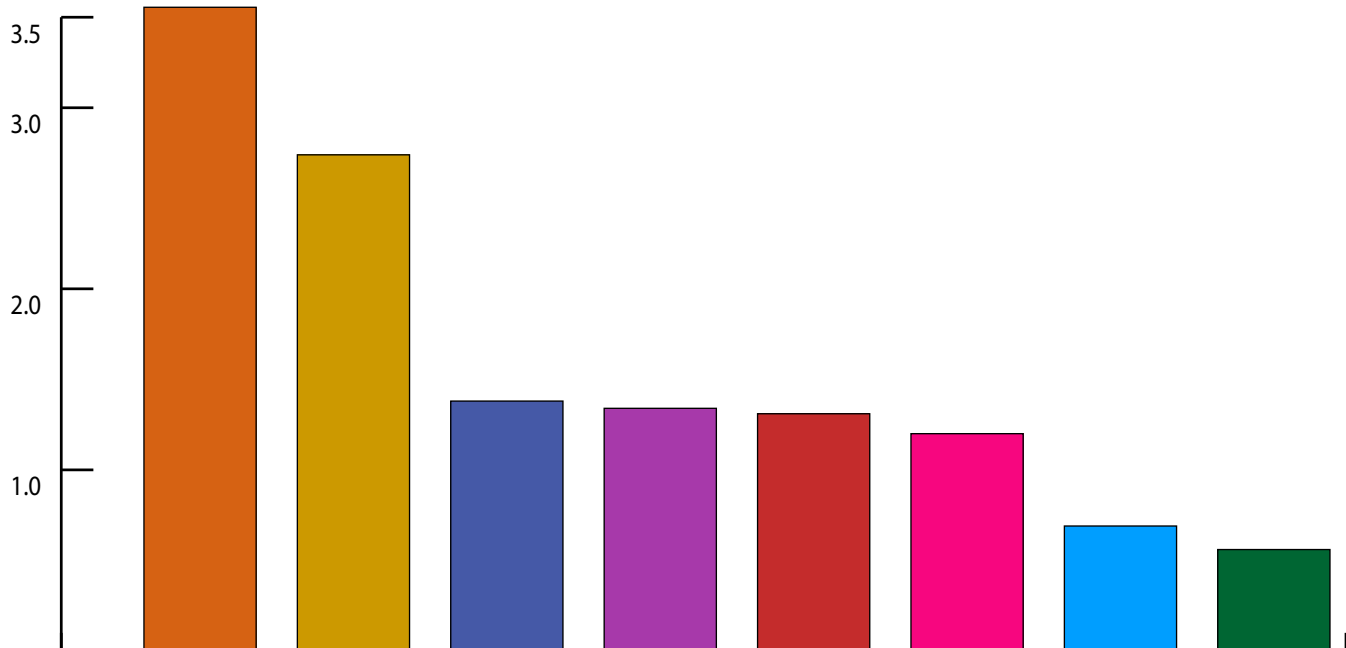
Metro Parks also makes significant efforts to bring the parks experience to those who may have physical limitations. For instance, our Canopy Walk at Blacklick Woods has elevator access and a wide boardwalk amidst the treetops, bringing nature within easy reach for those with mobility issues. Also, our inclusive playground at Blendon Woods is specifically designed for disabled individuals who may not otherwise have access to recreation.

Furthermore, Metro Parks is always prepared for unforeseen spikes in attendance, as evidenced by the nearly 3.5 million additional visitors who found respite in our parks in 2020.

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	3.555414
CUYAHOGA	CLEVELAND	CLEVELAND METROPARKS	2.75	2.742415
HAMILTON	CINCINNATI	GREAT PARKS OF HAMILTON COUNTY	1.98	1.380840
SUMMIT	AKRON	SUMMIT METROPARKS	2.00	1.334933
MONTGOMERY	DAYTON	FIVE RIVERS METROPARKS	2.00	1.307026
MAHONING	YOUNGSTOWN	MILL CREEK METROPARKS	2.00	1.195190
STARK	CANTON	STARK PARKS	1.00	0.690650
FRANKLIN	COLUMBUS	METRO PARKS	0.95	0.558173



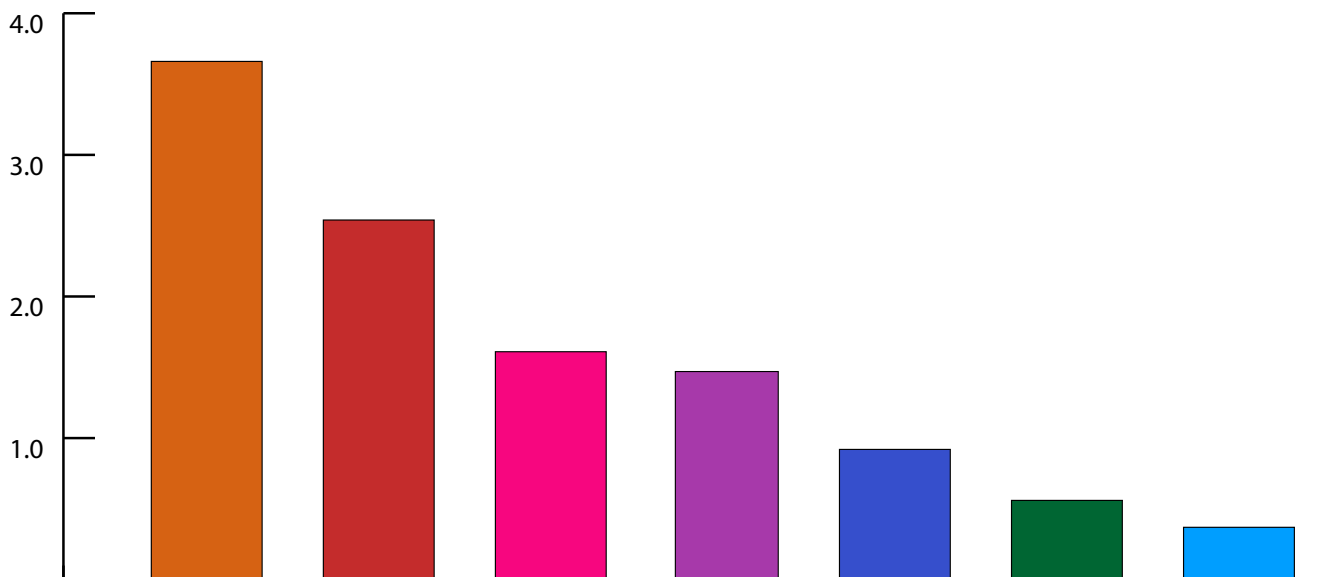
Levy Rates comparison

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

AGENCY	TAX RATE (2023 Residential Tax Rate in Millage)
BOARD OF DEVELOPMENTAL DISABILITIES	3.662070
CHILDREN SERVICES	2.541463
ALCOHOL, DRUG ADDICTION & MENTAL HEALTH SERVICES (ADAMH)	1.609426
FRANKLIN COUNTY COMMISSIONERS	1.470000
OFFICE ON AGING	0.916164
COLUMBUS & FRANKLIN COUNTY METROPOLITAN PARK DISTRICT *	0.558173
COLUMBUS ZOO	0.364932

* Metro Parks costs about \$27.50 annually for every \$100,000 of home market value

- Board of Developmental Disabilities
- Franklin County Commissioners
- Children Services
- Office on Aging
- Alcohol, Drug Addiction and Mental Health Services (ADAMH)
- Columbus & Franklin County Metro Parks
- Columbus Zoo



Metro Parks Volunteers



Allison Shaw

Volunteers have long been a valuable resource for Metro Parks. Hundreds of 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.

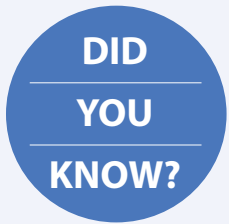
In the many ways they lend a helping hand, volunteers are a critical part of the Metro Parks team.



Virginia Gordon



Liz Christian



787 volunteers served 38,138 combined hours in 2023, equaling a single person working full-time for more than 18 years!

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

FINANCIALS & BUDGET REQUEST



Financial Summary 2025

Combined General, Capital & Golf Course Funds

ESTIMATED ENDING CASH BALANCE – 12/31/2024		\$20,935,170
Add New Revenues		\$41,044,116
Total Available Cash Resources		\$61,979,286
Less: Budgeted Expenditures		
Salaries and Benefits (excluding Blacklick Woods Golf Course)	\$21,987,420	
Operating and Administrative	\$7,659,873	
Blacklick Woods Golf Course Fund		
Salaries and Benefits	\$1,040,051	
Operating Expenditures	\$661,230	
Total Operating Expenditures	\$31,348,574	
Capital Improvements and Land Acquisition		
Capital Improvement Projects	\$8,853,000	
Capital Improvement Projects (Blacklick Woods Golf Course)	\$0	
Land Acquisition	\$1,500,000	
Total Capital Improvement Projects and Land Acquisition	\$10,353,000	
	Total Budgeted Expenditures	\$41,701,574
ESTIMATED 12/31/2025 CASH BALANCE *		\$20,277,712

* (if all Appropriations are fully expended)

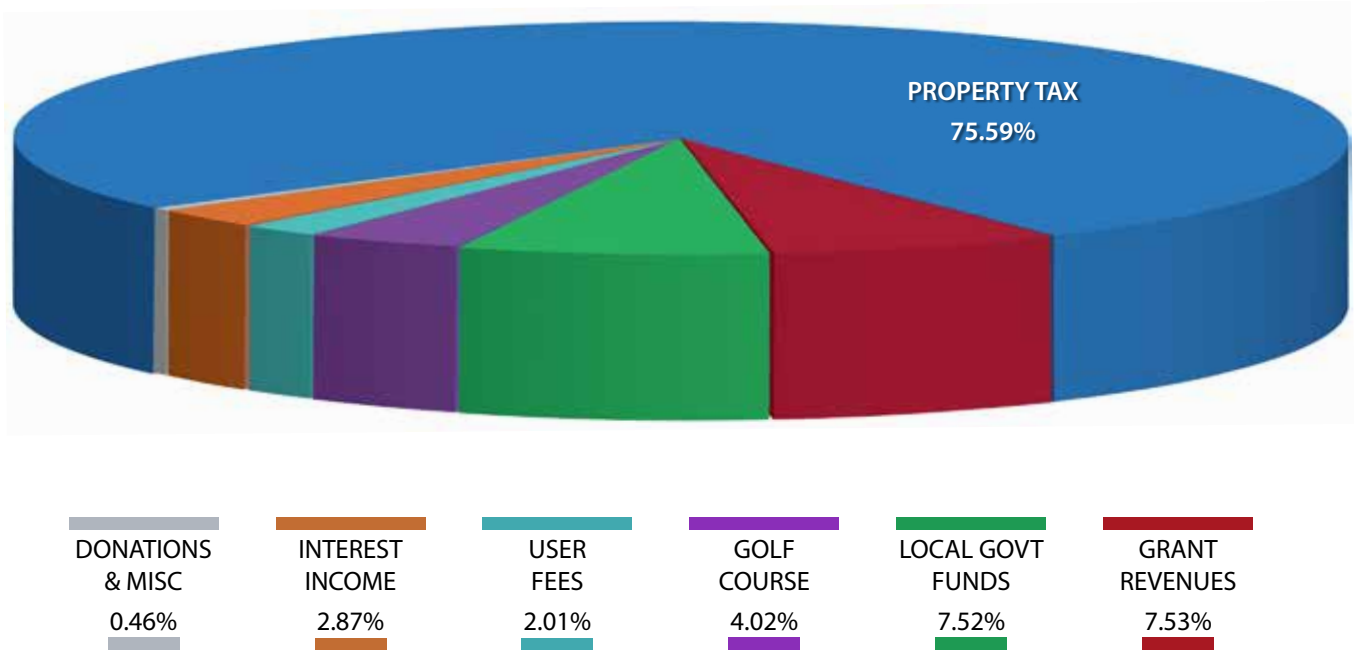
Projected changes in 2025 Fund Balances (page 1 of 2)

	FUND 27 GENERAL FUND	FUND 29 CAPITAL FUND	FUND 30 GOLF COURSE FUND	ALL FUNDS
PROJECTED NEW REVENUE				
Public Sources:				
Tax Levy	31,023,384	-	-	31,023,384
LGF (Local Govt Funds)	3,088,080	-	-	3,088,080
Grants	68,000	3,024,238	-	3,092,238
TOTAL Public Sources	34,179,464	3,024,238	-	37,203,702
Income from Operational Sources				
Blacklick Woods Golf Course	-	-	1,650,300	1,650,300
Reservations Fees, Special Events & Concessions	503,000	-	-	503,000
Interpretive Programs	180,000	-	-	180,000
House & Land Rental	140,000	-	-	140,000
TOTAL Income from Operational Sources	823,000	-	1,650,300	2,473,300
Income from Investment	942,234	236,380	-	1,178,614
Land Acquisition Municipal Contributions	-	-	-	-
Donations & Bequests	1,000	-	-	1,000
Miscellaneous Receipts (settlements, refunds, salvage sale)	102,500	85,000	-	187,500
TOTAL 2025 PROJECTED REVENUES	36,048,198	3,345,618	1,650,300	41,044,116

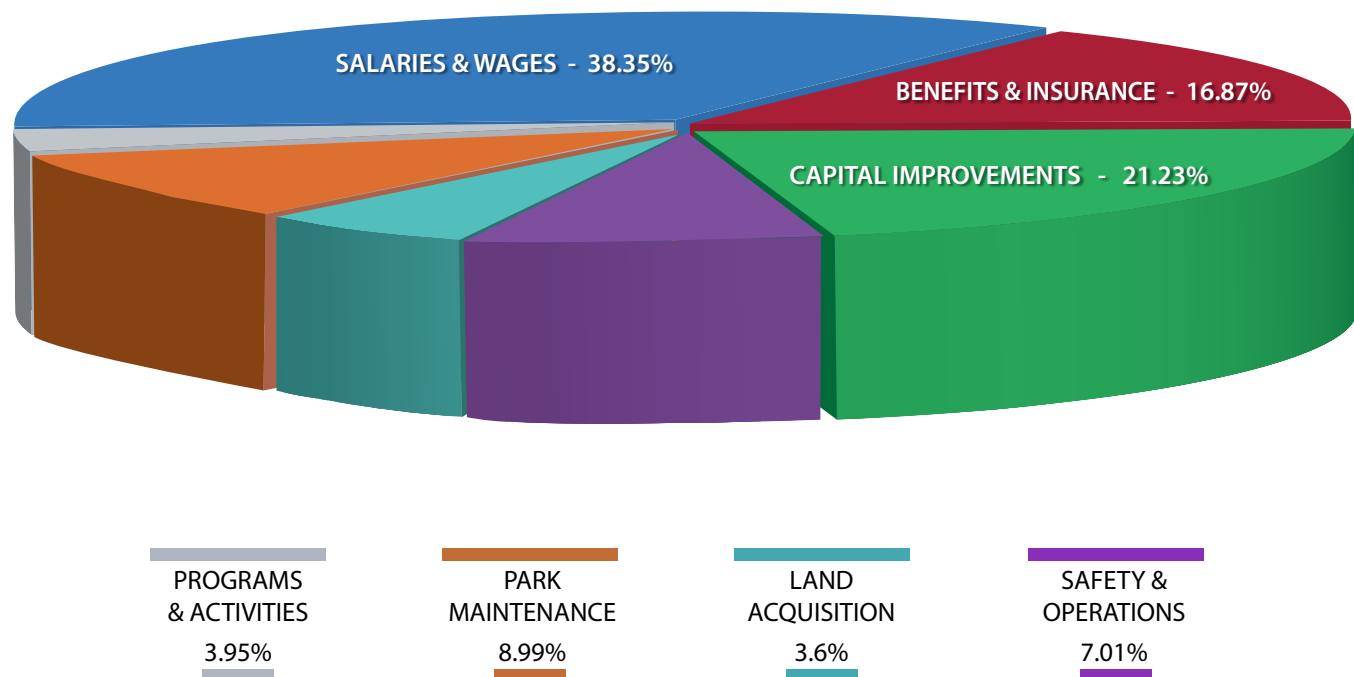
Projected changes in 2025 Fund Balances (page 2 of 2)

	FUND 27 GENERAL FUND	FUND 29 CAPITAL FUND	FUND 30 GOLF COURSE FUND	ALL FUNDS
Projected New Revenues (from previous page)	36,048,198	3,345,618	1,650,300	41,044,116
PROJECTED EXPENDITURES				
Salaries & Benefits				
Salaries	15,221,355	-	769,419	15,990,774
Fringe Benefits	4,296,758	-	153,301	4,450,059
PERS	2,252,582	-	106,319	2,358,901
Medicare	216,725	-	11,012	227,738
TOTAL Salaries & Benefits	21,987,420	-	1,040,051	23,027,471
Operating Expenditures				
Admin	1,837,348	-	4,500	1,841,848
Education/Interpretive	352,200	-	-	352,200
Park Maintenance	3,043,260	-	146,000	3,189,260
Promotion	349,675	-	-	349,675
Rental Properties	166,868	-	-	166,868
Natural Resource Management	471,875	-	-	471,875
Revenue Programs	98,162	-	510,730	608,892
Safety & Law Enforcement	564,435	-	-	564,435
Special Facilities	216,750	-	-	216,750
Renovations	559,300	-	-	559,300
TOTAL Operating Expenditures	7,659,873	-	661,230	8,321,103
Capital Improvement Projects	-	8,853,000	-	8,853,000
Land Acquisition	-	1,500,000	-	1,500,000
TOTAL 2025 PROJECTED EXPENDITURES	29,647,923	10,353,000	1,701,281	41,701,574
CHANGES IN FUND BALANCES	6,400,905	(7,007,382)	(50,981)	(657,458)
Projected Balance 12/31/2025	19,888,568	154,521	892,063	20,935,170
Loan Proceeds	-	-	-	-
Loan Payments	-	-	-	-
Transfer to / (from) Fund	(9,000,000)	9,000,000	-	-
ESTIMATED BALANCE 12/31/2025	17,289,490	2,147,139	841,082	20,277,712

2025 Revenues



2025 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 2025 for Funds 27, 29 and 30 is \$41,044,116. This amount does not include any carryover cash at year-end 2024. 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 \$31,023,384 for 2025, 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 2025 is \$3,088,080, per official estimates from the State of Ohio.

Governmental Grants

Metro Parks projects to receive \$3,092,238 in grants for 2025, as of the date of the budget submission. These funds are allocated primarily to the Capital Improvements and Land Acquisition Fund (Fund 29). Should additional grant funding become available in 2025, 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 \$1,650,300 for 2025.

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 2025 are projected at \$823,000.

Summary of Revenues (continued)

OTHER SOURCES

Investment Income

Investment income is projected at \$1,178,614 for 2025. 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 (ie, 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.



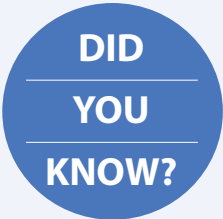
Lori Robbins

Revenues and Combined Fund Balances (page 1 of 2)

	2023 Actual	2024 Projected	2024 Budget	2025 Budget	2025 Budget v 2024 Budget	% Change
NEW REVENUES: GOVT (27, 29) & ENTERPRISE (30) FUNDS						
Public Sources:						
Property Tax Levy – 0.95 millage (mill)	30,643,206	30,416,219	30,796,227	31,023,384	227,157	0.74 %
LGF (Local Govt Funds)	3,156,134	3,070,499	3,070,499	3,088,080	17,851	0.57 %
Grants	3,598,103	147,857	2,070,000	3,092,238	1,022,238	49.38 %
TOTAL Public Sources	37,397,443	33,634,575	35,936,726	37,203,702	1,266,976	3.53 %
Operational Sources						
Revenues from Blacklick Woods Golf Course Operations	1,562,210	1,727,948	1,525,000	1,650,300	125,300	8.22 %
Revenues from Park Operations						
Reservations Fees, Special Events & Concessions	51,3552	515,000	470,000	503,000	33,000	7.02 %
Interpretive Programs	179,403	198,000	160,000	180,000	20,000	12.50 %
House & Land Rental	145,034	141,355	127,990	140,090	12,010	9.38 %
TOTAL Income from Operational Sources	2,400,199	2,582,303	2,282,990	2,473,300	65,010	8.34 %
Governmental Partnership Contributions	-	-	-	-	-	-
Income from Investment	1,431,382	1,571,485	1,100,000	1,178,614	78,614	7.15 %
Wetlands/Groundwater Credits	-	3,840	-	-		
Donations & Bequests	799	1,500	3,000	1,000	(2,000)	(66.67) %
Miscellaneous Receipts (settlements, refunds, salvage sale)	112,816	137,566	92,200	187,500	95,300	103.36 %
TOTAL NEW REVENUES	41,342,639	37,931,270	39,414,916	41,044,116	1,629,200	4.13 %

Revenues and Combined Fund Balances (page 2 of 2)

	2023 Actual	2024 Projected	2024 Budget	2025 Budget	2025 Budget v 2024 Budget	% Change
TOTAL NEW REVENUES (from previous page)	41,342,639	37,931,270	39,414,916	41,044,116	1,629,200	4.13 %
Transfer from Columbus Foundation	-	-	300,000	111,000	(189,000)	(63.00) %
BEG Fund Balances	29,008,351	28,601,689	24,987,268	20,935,170	(4,052,098)	(16.22) %
FUND BALANCES PLUS NEW REVENUES <small>(exc. Interfund transfers)</small>	70,350,990	66,532,959	64,702,184	62,090,286	(2,422,899)	(4.04) %
Other Funds Prior Balance						
Expendable (Beck & Thomas)	559,071	628,033	627,821	659,874	32,053	5.11 %
Expendable (E.S. Thomas, Hambleton)	139,465	156,591	156,649	169,248	12,599	8.04 %
Non-Expendable (E.S. Thomas, Hambleton)	97,796	97,796	97,796	97,796	0	0 %
Columbus Foundation Inniswood Fund	362,508	377,457	39,246	281,406	242,160	617.03 %
Plus: Current Year Projected Income	54,599	59,499	37,000	53,520	16,520	44.65 %
Plus: Donations & Bequests	46,438	47,800	45,000	45,000	0	0 %
GRAND TOTAL ALL FUNDS	71,610,867	67,900,133	65,705,696	63,397,129	(2,308,567)	(3.51) %



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 2025 budget for these items is \$8,321,103, of which \$7,659,873 is allocated to the General Fund (Fund 27) and \$661,230 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 2025 are budgeted at \$1,202,800 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 2025.

Renovations

Renovations for 2025 of \$559,300 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

Summary of Expenditures (continued)

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 2025 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.



The inaugural **Bark Bash** was held at Prairie Oaks Metro Park on August 24, 2024. The event attracted almost 10,000 visitors of the two-legged and four-legged kind.

Expenditures - Summary Table

	2024 Amended Budget *	2024 Projected Actual	2024 Original Budget	2025 Original Budget	2025 to 2024 % Change
FUNDS 27 & 29					
Personnel (Fund 27)					
Salaries (including merit increases)	14,719,396	13,998,752	14,719,396	15,221,355	3.41 %
Employee Benefits	4,253,442	3,960,923	4,253,442	4,296,758	1.02 %
PERS	2,189,429	2,084,792	2,189,429	2,252,582	2.88 %
Medicare	210,533	195,174	210,533	216,725	2.94 %
Personnel Subtotal	21,372,800	20,239,641	21,372,800	21,987,420	2.88 %
Park Operations & Admin (Fund 27)					
Admin	1,940,306	1,562,036	1,871,790	1,837,348	(1.84) %
Education/Interpretive Operations	354,370	296,224	354,370	352,200	(0.61) %
Park Maintenance	2,951,475	2,952,061	2,948,186	3,043,260	3.22 %
Promotion	358,825	310,442	347,200	349,675	0.71 %
Rental Properties	151,190	161,912	151,190	166,868	10.37 %
Natural Resource Management	361,276	274,375	298,225	471,875	58.23 %
Revenue Programs	80,905	70,696	80,905	98,162	21.33 %
Safety & Law Enforcement	505,153	554,146	465,562	564,435	21.24 %
Special Facilities	182,805	168,674	182,805	216,750	18.57 %
Renovations	506,095	460,533	490,100	559,300	14.12 %
Park Operations & Admin Subtotal	7,392,400	6,811,099	7,190,333	7,659,873	6.53 %
Capital Improvement Projects (Fund 29)					
Miscellaneous	-	-	-	-	- %
Building Construction	1,845,227	2,746,171	140,000	125,000	(10.71) %
Facility Improvements	1,752,377	1,837,648	1,650,000	755,000	(54.24) %
Natural Resource Improvements	1,313,035	255,866	1,200,000	945,000	(21.25) %
Planning	155,343	580,594	-	-	- %
Site Improvements	8,570,964	8,335,281	7,470,000	6,978,000	(6.59) %
Utilities	485,113	248,250	250,000	50,000	(89.36) %
Capital Improvement Projects Subtotal	14,122,060	14,003,811	10,930,000	8,853,000	(19.00) %
Land Acquisition (Fund 29)	3,093,500	3,062,306	4,000,000	1,500,000	(62.50) %
TOTAL EXPENDITURES – FUNDS 27 & 29	45,980,759	44,116,857	43,493,133	40,000,293	8.03 %
FUND 30 – BLACKLICK WOODS GOLF COURSE					
Personnel (Fund 30)					
Salaries (including merit increases)	718,109	645,774	718,109	769,419	7.15 %
Employee Benefits	147,841	132,676	147,841	153,301	3.69 %
PERS	99,317	90,662	99,317	106,319	7.05 %
Medicare	10,286	9,284	10,286	11,012	7.06 %
Subtotal	975,553	878,396	975,553	1,040,051	(6.61) %
Other Operating Costs (Fund 30)	546,450	602,535	546,450	661,230	(21.00) %
Other - Prior Year	40,141	-	-	-	- %
TOTAL EXPENDITURES – FUND 30	1,562,144	1,480,931	1,522,003	1,701,281	(11.78) %
TOTAL EXPENDITURES – ALL FUNDS	47,542,903	45,597,788	45,015,136	41,701,574	(7.36) %

* Includes carryover encumbrances from 2023 and any Board-approved appropriation adjustments in 2024

Metro Parks Team Members



Virginia Gordon



Elaine Hall

The Human Resources Team is responsible for managing all aspects of the employee lifecycle, including recruitment, hiring, onboarding, training, performance management, benefits administration, employee relations, compliance with labor laws, and overall workforce wellbeing.

In mid-2024, an amendment to the existing Collective Bargaining Agreement with the Fraternal Order of Police, Ohio Labor Council, who represent full-time Park Rangers, was negotiated to implement updated policies, procedures and benefits that were provided to non-union personnel earlier in the year. At the same time, a new Collective Bargaining Agreement for 2025-2027 was also negotiated and ratified, well in advance of expiration of the 2022-2024 contract.

In preparation for the Department of Labor's new salary threshold for exempt employees, Human Resources has studied each exempt position within the organization and will make the required changes prior to the January 1, 2025 effective date.

Plans for 2025 include a new online learning management system, provided at no cost through Franklin County. This will provide employees with another method to meet both required and voluntary training initiatives. Other 2025 initiatives include a review and update of policies and procedures, additional employee-based events, and an assessment of web-based timecard options for compatibility with the County payroll system.



Virginia Gordon

Personnel Analysis

BUDGET vs BUDGET

	2025 Budget	2024 Budget	Budget % Change	Budget \$ Change
TOTAL PERSONNEL COSTS (Excluding new positions)	22,753,859	21,170,003	7.48 %	1,583,856
TOTAL PERSONNEL COSTS (Including new positions)	23,027,471	22,348,353	3.04 %	679,118

Notes:

The change incorporates several current budgeted vacancies

PROJECTED ACTUAL vs BUDGET

	2025 Proposed Budget	2024 Projected Actual	% Change #1	2024 Budget	% Change #2
PERSONNEL COSTS					
Staffing (FT & PT positions)					
Salaries	15,263,208	13,874,683	10.01 %	14,603,925	4.51 %
Health Care Benefits	4,298,708	3,961,776	8.50 %	4,254,221	1.05 %
PERS	2,358,901	2,175,454	8.43 %	2,288,746	3.07 %
Medicare	227,738	204,458	11.39 %	220,819	3.13 %
SALARIES & BENEFITS TOTAL	22,148,554	20,216,371	9.56 %	21,367,711	3.65 %
OTHER APPROPRIATIONS					
Merit	442,566	605,843	(26.95) %	624,580	(29.14) %
Uniform Allowances	50,000	50,000	0 %	50,000	0 %
Claims-based Expenses					
Retirements *	235,000	114,000	106.14 %	159,000	47.80 %
Unemployment	10,000	5,000	50.00 %	10,000	0 %
Workers Comp	141,351	126,823	11.46 %	137,062	3.13 %
OTHER APPROPRIATIONS TOTAL	878,917	901,666	(2.52) %	980,642	(10.37) %
TOTAL PERSONNEL COSTS	23,027,471	21,118,037	14.71 %	22,348,353	3.04 %

Notes:

* Accrued vacation / sick leave payments for new retirees

1 Percentage change is from the 2025 Proposed Budget to the 2024 Projected Actual

2 Percentage change is from the 2025 Proposed Budget to the 2024 Budget

Capital Improvement Program

The total amount allocated to the 2025 Capital Improvements budget is \$10,353,000. 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.

Bank Run Facility Development (\$1,800,000)

Extensive efforts will continue to develop this newly acquired park which will open to the public in 2025. Among the improvements are trail development and major utility upgrades for multiple facilities. The site has several buildings, some of which will be extensively renovated and others demolished. A 5K trail specific to special events will be constructed. Also, an adjacent quarry which was recently acquired will provide future water access for recreation.

Land Acquisition (\$1,500,000)

To continue the growth of Metro Parks, these funds are allocated for strategic land acquisition as opportunities arise. With nearly 45 square miles of parkland, 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.

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

Also set to open in 2025, this new park on the southside of Columbus will feature new trails, facilities and wetlands.

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. Expanded acreage and wetlands development are also planned.

District-wide Paving of Roadways and Parking Lots (\$1,000,000)

These funds will be used to improve and repair existing roadways and parking lots at: Glacier Ridge, Heritage Trail, Pickerington Ponds, Blacklick Woods, Blacklick Woods Golf Course, Blendon Woods, Highbanks, Prairie Oaks, and Battelle Darby Creek Metro Parks.

Resource Management Projects (\$835,000)

H²Ohio wetland development and restoration projects at Prairie Oaks and Battelle Darby Creek Metro Parks are among the many projects for our Resource Management section. District-wide reforestation and invasive species removal projects are also included.

Quarry Trails Park Development (\$630,000)

These funds will further improve the new Quarry Trails Metro Park. Specific projects include: a precast restroom, pumps to increase fresh water flow into the lakes, roadways and playgrounds on the north end of the park, kayak launches, fencing, and building improvements.

Bridge Replacements (\$620,000)

At Highbanks, a new Arch bridge over the Dripping Rock Trail is planned. At Scioto Grove, the abutments for the swinging bridge over Grant Run will be replaced. At Blendon Woods, various bridges along the nature trails will be replaced.

District-wide Recreational Improvements (\$536,000)

To improve visitor access and park enjoyment, projects include: playground improvements at Highbanks, a new climbing wall surface at Scioto Audubon, a new playground at Three Creeks, and a new ramp and dock at Prairie Oaks for improved creek access.

Nature Center Improvements (\$480,000)

Primarily for a major addition to the Blendon Woods Nature Center, funds in this category also include improvements for the Battelle Darby Creek nature center. Such improvements both refurbish existing facilities to improve services to the public and extend the useful life of the buildings.

District-wide Miscellaneous Improvements (\$442,000)

This includes funding for a new rose trellis feature at Inniswood Metro Gardens, maintenance barn improvements at Slate Run, pump house water service improvements at Rocky Fork, an amphibian crossing at Battelle Darby Creek, a precast restroom at Clear Creek, an observation deck and trail connections at Walnut Woods, invasive species removal and improved park signage at Scioto Audubon.

District-wide Trail Paving (\$410,000)

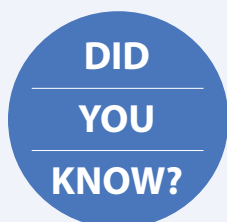
This includes improvements for the Alum Creek trail, Inniswood Garden paths, the Blacklick Greenway, Sharon Woods Picnic area paths, Blendon Woods picnic and nature center paths and the Walnut Woods Monarch trail.

District-wide fiber connectivity (\$50,000)

To expand a modern fiber infrastructure to additional parks to increase connectivity, efficiency and security of communications.

District-wide demolition (\$50,000)

To properly demolish park structures that are no longer of value to the district, whether due to damage, age or the changing needs of a park.



Metro Parks total land area is 28,718 acres, bigger than New Albany, Hilliard, Groveport, Bexley and Grandview combined!

Equipment Budget Highlights

Below is the recommended 2025 equipment budget, with items equal to or exceeding \$35,000 in value listed with a brief item description. While not listed individually below, a total of \$494,800 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
Resource Management	Forestry head	\$132,000
Operations	Radios and MDTs	\$100,000
Scioto Audubon/Greenways	Tractor	\$60,000
Bank Run	Tractor with backhoe	\$55,000
Blacklick Woods Golf Courses	Greens mower	\$50,000
Blendon Woods	4WD Truck	\$44,000
Blacklick Woods Golf Courses	Six golf carts	\$42,000
Blacklick Woods	2WD truck	\$40,000
Sharon Woods	2WD truck	\$40,000
Slate Run/Chestnut Ridge	Patrol truck	\$40,000
Clear Creek	Patrol SUV	\$35,000
Prairie Oaks	Kubota UTV with snow plow	\$35,000
Bank Run	Kubota UTV with snow plow	\$35,000
Total for above items		\$708,000
Items below \$35,000	Includes: lawn mowers, utility vehicles, trailers, power tools, salt spreaders, kayaks, golf course maintenance equipment, office equipment, furniture, information technology equipment, grills, pumps, recreational equipment, and other miscellaneous items.	\$494,800
Multiple Park locations		

Total 2025 Equipment Budget **\$1,202,800**



Blacklick Woods Golf Course

2025 Golf Course Budget & Projected Income

Revenues

Projected at \$1,650,300 for 2025, 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 \$1,701,281 for 2025, expenditures include all salaries and benefits costs, general operating and maintenance costs, utilities and equipment expenses.

	2024 Budget	2024 Projected	2025 Budget
REVENUES			
Greens fees, cart rentals, facility rentals, merchandise sales, etc.	1,525,000	1,727,948	1,650,300
EXPENDITURES			
Personnel			
Salaries	718,109	645,774	769,419
Benefits, PERS, Medicare	257,444	232,622	270,632
Total Personnel Costs	975,553	878,396	1,040,051
Operating Costs (non-personnel)	546,450	602,535	661,230
TOTAL EXPENDITURES	1,522,003	1,480,931	1,701,281
NET INCOME	2,997	247,017	(50,981)
BEGINNING YEAR FUND BALANCE	527,581	645,046	892,063
TRANSFER IN FROM GENERAL FUND *	0	0	0
YEAR-END FUND BALANCE	530,578	892,063	841,082

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

RESOLUTION No. 6206

RELATIVE TO THE ADOPTION OF THE 2025 BUDGET AND APPROPRIATION OF FUNDS FOR 2025

WHEREAS, The Board of Park Commissioners of the Columbus and Franklin County Metropolitan Park District has reviewed the estimated receipts and projected expenditures of the Park District for the period January 1, 2025 through December 31, 2025; and

WHEREAS, It is necessary that this Park Board adopt a budget and appropriate funds before funds can be disbursed in 2025; Now, Therefore,

BE IT RESOLVED, That this Board hereby adopts the following budget for 2025 for Funds 27, 29, and 30 and appropriates the amounts listed below to the various funds; and authorizes the Finance Director and Treasurer to initiate Inter Fund transfers as needed during 2025 within the appropriated amounts listed herein; and determines that the amounts shown are the maximum allowable expenditures during 2025 and may be expended only as cash receipts are available;

FUND 27

Personnel	\$21,987,420
Non-Personnel	\$7,659,873
Inter Fund Transfer to Fund 29	\$9,000,000

FUND 27 Appropriation **\$38,647,293**

FUND 29

Capital Projects and Land Acquisition	\$10,353,000
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FUND 29 Appropriation **\$10,353,000**

FUND 30

Blacklick Woods Golf Course Personnel	\$1,040,051
Non-Personnel	\$661,230

FUND 30 Appropriation **\$1,701,281**

FUNDS 27, 29 & 30 – GRAND TOTAL **\$50,701,574**

BE IT FURTHER RESOLVED, That this Board acknowledges that the Metro Parks staff will determine the amount of 2024 encumbrances to be carried forward as of December 31, 2024 and are thus not included in this resolution.

Adopted this 2nd day of December 2024

BOARD OF PARK COMMISSIONERS
Columbus & Franklin County Metropolitan Park District

Chair

Attest:

Executive Director



COLUMBUS & FRANKLIN COUNTY METRO PARKS

1069 W MAIN STREET
WESTERVILLE OH 43081

metroparks.net



Jack Rockwood