MILL CREEK METROPARKS

MILL CREEK METROPARKS FOUNDATION

2017-2021 Capital Improvements Summary

MetroParks Board:
Lee Frey, *President*
Germaine Bennett, *Vice President*
Tom Frost, *Member*
Jeff Harvey, *Member*
Paul Olivier, *Member*

Aaron Young, *Executive Director*

MetroParks Foundation Board:
Mark Wenick, *President*
Tom Sanborn, *Secretary*
Reid Schmutz, *Treasurer*
Ted Schmidt, *Member*
Cynthia Wollet, *Member*
Lee Frey, *Member*
Jeff Harvey, *Member*

The following presentation outlines;

- Review:
  - Our Mission
  - Our Process
  - Our Commitment
  - Our Planning
  - Our Strategy
  - Our Plans: The Time
  - Our Plans: The Needs
  - Our Plans: The Costs
- Our Results
  - Five Years of Progress!
- Questions

Mission Statement

The mission of Mill Creek MetroParks is to provide park, recreational, educational and open space facilities of regional significance. In fulfilling this mission our objectives are:

- To be responsive to community needs
- To be environmentally sound
- To be adaptable
- To be economically feasible

Link to Mission Statement:
http://www.millcreekmetroparks.org/contact/about/mission-statement/

Review: *Our Mission*

Slide Taken from October 2016 Presentation

2.3.18 IMPROVING PARKS, RECREATION AND OPEN SPACE SYSTEMS IN MAHONING COUNTY

The top three actions most supported by respondents in improving parks, recreation and open space systems in Mahoning County are renovate/repair older parks, buildings, and recreation facilities (48.6%), develop new walking/biking trails and connect existing trails (46.7%) and upgrade existing roads in Mill Creek Park (41.3%).

Q16. The following are actions that Mill Cre[illegible]uld take to improve the parks, recreation, and open space system in Mahoning Cou[illegible]e how supportive you would be of each action. 4 - very supportive; 3 - som[illegible]; 2 - not supportive; 3 - not sure; N/A - did not respond					
Which actions do you supp[illegible]	4	3	2	1	N/A
Purchase land to pres[illegible] green space	34.8%	24.9%	13.2%	17.9%	9.2%
Purchase land fo[illegible]s in the county and to existing pa[illegible]	38.3%	27.4%	10.8%	13.7%	9.8%
Use ri[illegible] preserved ecosystems to develop [illegible]creational facilities	35.9%	30.5%	10.4%	13.1%	9.9%
[illegible]epair older parks building and recreation [illegible]es	48.6%	27.2%	6.2%	9.1%	8.9%
[illegible]pgrade existing roads in Mill Creek Park	41.3%	30.8%	9.9%	8.1%	9.9%
Operate existing community parks throughout the county	31.0%	28.0%	15.5%	13.7%	11.8%
Develop new walking/biking trails and connect existing trails	46.7%	25.4%	9.6%	8.5%	9.8%
Develop new playgrounds	31.0%	28.2%	16.9%	12.6%	11.3%
Develop new nature center	26.5%	27.0%	19.9%	14.8%	11.8%
Develop a special events park to host festivals and concerts	37.8%	23.7%	16.7%	12.4%	9.4%
Develop new nature trails	36.2%	26.1%	13.6%	12.9%	11.2%
Develop new outdoor spray parks	24.2%	22.8%	25.8%	14.8%	12.4%
Develop new off-leash dog parks	21.4%	20.0%	27.2%	20.0%	11.4%
Develop outdoor ice skating opportunities/areas	33.3%	23.7%	17.9%	14.1%	11.0%
Develop more picnic facilities	25.1%	32.7%	18.5%	12.0%	11.7%
Improve the MetroParks Farm buildings and facilities	22.1%	31.5%	19.0%	15.7%	11.7%

Figure 18 - Support for Improving Parks, Recreation and Open Space

Review: *Our Plan*

MILL CREEK METROPARKS

- The Strategy:
  - Remain Mission Focused
    - to provide park, recreational and open space facilities of regional significance
  - Continue to Implement the Approved Plan
    - Renovate/Repair older parks building and recreation facilities (1st Priority Comment)
    - Develop new walking/biking trails and connect existing trails) (2nd)
    - Upgrade existing roads in Mill Creek Park (3rd)
  - Keep Our Commitment
    - Estimated $29 mill/15 Years = $1.93 mil/yea
  - Aligning Time, Needs and Resources
    - Anticipate Additional Needs Due t
    - Acknowledge Projects are in t Operating
    - Balancing Est. Costs wit Resources
    - Aligning Staff & Proj ules
    - Acknowledging d Services Needs
    - Design to Pr onstruction
    - Typical Public ding: January-March
    - Ohio Construction Season: May-October
  - Anticipate Constant Refinement
    - Design Process Based Costs & Schedules
    - Design Costs in Addition to Construction Estimates
    - Conditions Change Over Time

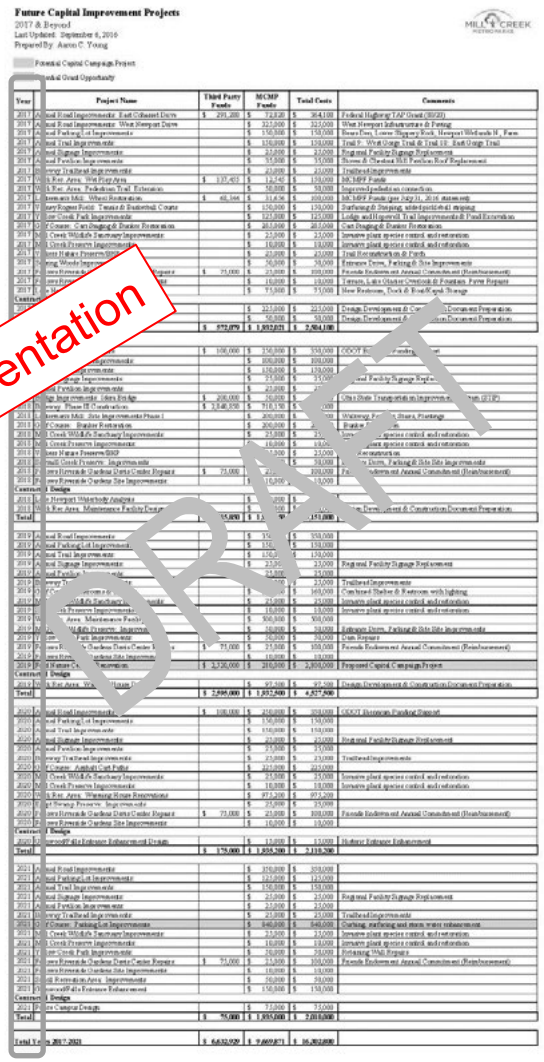
Slide Taken from October 2016 Presentation

Review: *Our Strategy*

MILL CREEK METROPARKS

- The Time
  - 15 Years; 2017-2031
    - Three (5) Year Plans
      - ✓ 2017-2021 (Current Focus)
      - ✓ 2022-2026
      - ✓ 2027-2031
    - Design to Precede Construction (Typically by 1 Year)
      - ✓ 2017 Construction = 2016 Design
      - ✓ 2016 Design Work
        - Lanterman's Mill Wheel
        - Wick Rec Wet Play Area
        - East Cohasset Phase II
        - Bikeway Phase III (2018)
      - ✓ Ohio Construction Season: May-Oc
      - ✓ Typical Public Bidding Schedul
      - ✓ Budget Approval: January
    - Third Party Funding Opport
      - ✓ Design Products S it Funding Applications
      - ✓ Evaluate Gra ules & Requirements
      - ✓ Predict C mpaign Schedules
    - Consider Pha roject Implementation
      - ✓ Related to Estimated Costs & Time Considerations

Slide Taken from October 2016 Presentation



Note: See the current Future Capital Improvement Projects Document for complete details.

Review: *Our Strategy*

MILL CREEK METROPARKS

- The Needs
  - The Projects
    - As Identified in 2015 Levy Campaign
    - Expect Additional Projects Due to Our Age
    - **Balance** Short Term Needs vs. Long Term Goals
    - Demonstrate Immediate, District Wide Impact that Improves the Recreational Experiences for All Users
    - Expand Reoccurring Annual Projects
      - ✓ Roads
      - ✓ Bridges
      - ✓ Parking Lots
      - ✓ Trails
      - ✓ Pavilions/Shelters
      - ✓ Signage
    - Key Feature Improvements

Slide Taken from October 2016 Presentation

Future Capital Improvement Projects
2017 & Beyond
Last Updated: September 6, 2016
Prepared By: Aaron C. Young

Potential Capital Campaign Project
Potential Grant Opportunity

Year	Project Name	Third Party Funds	MCMP Funds	Total Costs	Comments
2017	Annual Road Improvements: East Gilmore Drive	$ 291,200	$ 72,820	$ 364,100	Federal Highway TAP Grant (2020)
2017	Annual Road Improvements: West Newport Drive		$ 322,000	$ 322,000	West Newport Infrastructure & Paving
2017	Annual Parking Lot Improvements		$ 150,000	$ 150,000	Resurfaces, Lower Slippery Rock, Newport Wildwoods N. Farm
2017	Annual Trail Improvements		$ 150,000	$ 150,000	Trail 9 - West Gorge Trail & Trail 10 - East Gorge Trail
2017	Annual Signage Improvements		$ 23,000	$ 23,000	Regional Facility Signage Replacements
2017	Annual Pavilion Improvements		$ 57,000	$ 57,000	Stone & Cherokee Hill Pavilion Roof Replacement
2017	Sidewalk Trailhead Improvements		$ 23,000	$ 23,000	Trailhead Improvements
2017	Wick Rec Area - Wet Prep Area	$ 137,455	$ 32,545	$ 170,000	MCMPF Funds
2017	Wick Rec Area - Pedestrian Trail Extension		$ 50,000	$ 50,000	Improved pedestrian connection
2017	Lamborn Mill - Wheel Restoration	$ 48,166	$ 14,836	$ 100,000	MCMPF Funds (per July 31, 2016 statement)
2017	Pottery Farm Park - Tennis & Basketball Courts		$ 150,000	$ 150,000	Parking & Striping, sidewalks/ADA ramp
2017	Yellow Creek Park Improvements		$ 125,000	$ 125,000	Lodge and Hopewell Trail Improvements & Trail Extension
2017	Golf Course - Cart Staging & Bunker Restoration		$ 20,000	$ 20,000	Cart Staging & Bunker Restoration
2017	Mill Creek Wildlife Sanctuary Improvements		$ 25,000	$ 25,000	Invasive plant species control and restoration
2017	Mill Creek Preserve Improvements		$ 10,000	$ 10,000	Invasive plant species control and restoration
2017	Volunteer Hunter Preserve (BSP)		$ 25,000	$ 25,000	Trail Reconstruction & Ponds
2017	Tarbrook Woods Improvements		$ 50,000	$ 50,000	Entrance Drive, Parking & Site Improvements
2017	Fellows Riverside Gardens Data Center Repairs	$ 75,000	$ 25,000	$ 100,000	Facade Redesign and Annual Consultant (Reimbursement)
2017	Fellows Riverside Gardens Site Improvements		$ 10,000	$ 10,000	Terrace, Lake Glacier Overlook & Fountain - Paver Repairs
2017	Lake Hunter Waterfowl Sanctuary		$ 75,000	$ 75,000	New Restroom, Dock & Boardwalk Storage
Contracted Design					
2017	[illegible]		$ 225,000	$ 225,000	Design Development & Construction Document Preparation
2017	[illegible]		$ 50,000	$ 50,000	Design Development & Construction Document Preparation
Total		$ 572,879	$ 1,952,021	$ 2,504,100	
2018	[illegible]	$ 100,000	$ 250,000	$ 350,000	ODOT Bicycle Pedestrian [illegible]
2018	[illegible] Improvements		$ 200,000	$ 200,000	
2018	[illegible] Improvements		$ 150,000	$ 150,000	
2018	[illegible] Signage Improvements		$ 23,000	$ 23,000	Regional Facility Signage Replacements
2018	[illegible] Pavilion Improvements		$ 25,000	$ 25,000	
2018	Bridge Improvements - Idora Bridge	$ 200,000	$ 50,000	$ 250,000	City of Sidney Transportation Improvements Program (2018)
2018	Sidewalk - Phase III Construction	$ 3,240,000	$ 910,150	$ 4,150,150	
2018	Lamborn Mill - Site Improvements Phase I		$ 200,000	$ 200,000	Walkways, Footbridges, Plantings
2018	Golf Course - Bunker Restoration		$ 200,000	$ 200,000	Bunker Restoration
2018	Mill Creek Wildlife Sanctuary Improvements		$ 25,000	$ 25,000	Invasive plant species control and restoration
2018	Mill Creek Preserve Improvements		$ 10,000	$ 10,000	Invasive plant species control and restoration
2018	Volunteer Hunter Preserve (BSP)		$ 25,000	$ 25,000	Reconstruction
2018	Tarbrook Woods Preserve Improvements		$ 50,000	$ 50,000	Entrance Drive, Parking & Site Improvements
2018	Fellows Riverside Gardens Data Center Repairs	$ 75,000	$ 25,000	$ 100,000	Facade Redesign and Annual Consultant (Reimbursement)
2018	Fellows Riverside Gardens Site Improvements		$ 10,000	$ 10,000	
Contracted Design					
2018	Lake Newport Waterfowl Sanctuary		$ 5,000	$ 5,000	
2018	Wick Rec Area - Maintenance Facility Improvements		$ 500,000	$ 500,000	Design Development & Construction Document Preparation
Total		$ 3,615,000	$ 2,536,150	$ 6,151,150	
2019	Annual Road Improvements		$ 350,000	$ 350,000	
2019	Annual Parking Lot Improvements		$ 150,000	$ 150,000	
2019	Annual Trail Improvements		$ 150,000	$ 150,000	
2019	Annual Signage Improvements		$ 23,000	$ 23,000	Regional Facility Signage Replacements
2019	Annual Pavilion Improvements		$ 25,000	$ 25,000	
2019	Sidewalk Trailhead Improvements		$ 25,000	$ 25,000	Trailhead Improvements
2019	Golf Course - Cart Path		$ 140,000	$ 140,000	Continued Shelter & Restroom with lighting
2019	Mill Creek Wildlife Sanctuary Improvements		$ 25,000	$ 25,000	Invasive plant species control and restoration
2019	Mill Creek Preserve Improvements		$ 10,000	$ 10,000	Invasive plant species control and restoration
2019	Wick Rec Area - Maintenance Facility Improvements		$ 500,000	$ 500,000	
2019	Tarbrook Woods Preserve Improvements		$ 50,000	$ 50,000	Entrance Drive, Parking & Site Improvements
2019	Yellow Creek Park Improvements		$ 50,000	$ 50,000	Cart Repairs
2019	Fellows Riverside Gardens Data Center Repairs	$ 75,000	$ 25,000	$ 100,000	Facade Redesign and Annual Consultant (Reimbursement)
2019	Fellows Riverside Gardens Site Improvements		$ 10,000	$ 10,000	
2019	Pond Hunter Creek Preserve	$ 2,720,000	$ 280,000	$ 3,000,000	Proposed Capital Campaign Project
Contracted Design					
2019	Wick Rec Area - Wet Prep Area		$ 97,500	$ 97,500	Design Development & Construction Document Preparation
Total		$ 2,795,000	$ 1,932,500	$ 4,827,500	
2020	Annual Road Improvements	$ 100,000	$ 250,000	$ 350,000	ODOT Bicycle Pedestrian Support
2020	Annual Parking Lot Improvements		$ 150,000	$ 150,000	
2020	Annual Trail Improvements		$ 150,000	$ 150,000	
2020	Annual Signage Improvements		$ 23,000	$ 23,000	Regional Facility Signage Replacements
2020	Annual Pavilion Improvements		$ 25,000	$ 25,000	
2020	Sidewalk Trailhead Improvements		$ 25,000	$ 25,000	Trailhead Improvements
2020	Golf Course - Annual Cart Paths		$ 225,000	$ 225,000	
2020	Mill Creek Wildlife Sanctuary Improvements		$ 25,000	$ 25,000	Invasive plant species control and restoration
2020	Mill Creek Preserve Improvements		$ 10,000	$ 10,000	Invasive plant species control and restoration
2020	Wick Rec Area - Wetland Stage Restoration		$ 897,200	$ 897,200	
2020	Egypt Swamp Preserve Improvements		$ 25,000	$ 25,000	
2020	Fellows Riverside Gardens Data Center Repairs	$ 75,000	$ 25,000	$ 100,000	Facade Redesign and Annual Consultant (Reimbursement)
2020	Fellows Riverside Gardens Site Improvements		$ 10,000	$ 10,000	
Contracted Design					
2020	Elmwood/Falls Entrance Enhancement Design		$ 15,000	$ 15,000	Historic Entrance Enhancement
Total		$ 175,000	$ 1,955,200	$ 2,130,200	
2021	Annual Road Improvements		$ 350,000	$ 350,000	
2021	Annual Parking Lot Improvements		$ 225,000	$ 225,000	
2021	Annual Trail Improvements		$ 150,000	$ 150,000	
2021	Annual Signage Improvements		$ 23,000	$ 23,000	Regional Facility Signage Replacements
2021	Annual Pavilion Improvements		$ 25,000	$ 25,000	
2021	Sidewalk Trailhead Improvements		$ 25,000	$ 25,000	Trailhead Improvements
2021	Golf Course - Parking Lot Improvements		$ 840,000	$ 840,000	Curbing, surfacing and storm water enhancement
2021	Mill Creek Wildlife Sanctuary Improvements		$ 25,000	$ 25,000	Invasive plant species control and restoration
2021	Mill Creek Preserve Improvements		$ 10,000	$ 10,000	Invasive plant species control and restoration
2021	Yellow Creek Park Improvements		$ 50,000	$ 50,000	Retaining Wall Repairs
2021	Fellows Riverside Gardens Data Center Repairs	$ 75,000	$ 25,000	$ 100,000	Facade Redesign and Annual Consultant (Reimbursement)
2021	Fellows Riverside Gardens Site Improvements		$ 10,000	$ 10,000	
2021	Edwin Fornshell Area - Improvements		$ 50,000	$ 50,000	
2021	Elmwood/Falls Entrance Enhancement		$ 150,000	$ 150,000	
Contracted Design					
2021	Future Campus Design		$ 75,000	$ 75,000	
Total		$ 75,000	$ 1,955,000	$ 2,030,000	
Total: Years 2017-2021		$ 6,632,929	$ 9,609,871	$ 16,202,800	

DRAFT

Note: See the current Future Capital Improvement Projects Document for complete details.

Review: Our Strategy

MILL CREEK METROPARKS

- The Costs
  - Balancing Resources with Costs
    - Keeping Our Commitment
      - ✓ $1.93 mil/year avg. (minimum)
    - Design Process Related Costs
      - ✓ Design fees are additional costs
    - Leverage Our Tax Dollars
      - ✓ Grants (Roads-Bridges-Trails)
        - Bikeway Phase III
        - E. Cohasset Drive
        - Idora Bridge
      - ✓ Capital Campaigns
        - Ford Nature Center
      - ✓ Endowments
        - Davis Center
      - ✓ Project Specific Donations
        - Lanterman's M
        - Golf Cour
        - Wick
        - ay Area
        - rt Restrooms
    - Consider Pha roject Implementation
      - ✓ Related to Schedule
      - ✓ Potential Impacts on Costs

Slide Taken from October 2016 Presentation

Note: See the current Future Capital Improvement Projects Document for complete details.

Review: *Our Strategy*

MILL CREEK METROPARKS

- Anticipated Results:
  - Remained Mission Focused
    - To provide park, recreational and open space facilities of r[illegible]nificance
    - Improved Experiences for MetroParks Users
  - Continued to Implement the Approved Master P[illegible]
    - Renovate/Repair older parks building and re[illegible]acilities (1st Priority Comment)
    - Develop new walking/biking trails and c[illegible]sting trails) (2nd)
    - Upgrade existing roads within Mill C[illegible] (3rd)
  - Kept Our Commitment
    - To being an Organized, F[illegible] Proactive Administration
    - Estimated $29 mil/3 [illegible] Plans = $9.66 mil/per 5 year avg. in MCMP Funds ($1.933 mil/year)
    - Leveraged Res[illegible].63 mil. in Projected Third Party Funds is 41% of Total Costs
  - Community Im[illegible]6,302,800/Five Years = $3,260,560 per year avg.)
    - Local [illegible]rk = Jobs
    - Loc[illegible]ruction Work = Jobs

Slide Taken from October 2016 Presentation

- Road/Parking/Bridges Component
- Trails Component
- Pavilion/Shelter Component
- Bikeway Component
- Key Facility Component(s)
- Regional Facility Component(s)
- Design Component(s)

BALANCE

Note: All identified costs are preliminary and reflective of the level of design completed at the time the costs were identified. Costs were utilized to assist in determining potential scheduling considerations. Individual project costs will continue to be revised and updated as the design level progresses.

MILL CREEK METROPARKS

Review: *Our Strategy*

Slide Taken from January 2017 Presentation

MetroParks Board Meeting

2017 Capital Improvement Projects

Stephen L. Avery

Planning & Operations Director

Slide Taken from January 2018 Presentation

MetroParks Board Meeting

2018 Capital Improvement Projects

Stephen L. Avery

Planning & Operations Director

Last Edited: 3.12.18

Slide Taken from January 2019 Presentation

MetroParks Board Meeting

2019 Capital Improvement Projects

Stephen L. Avery

Planning & Operations Director

Last Edited: 1.11.19

Slide Taken from January 2020 Presentation

MetroParks Board Meeting

2020 Capital Improvement Projects

Stephen L. Avery

Planning & Operations Director

Last Edited: 1.08.20

Slide Taken from January 2021 Presentation

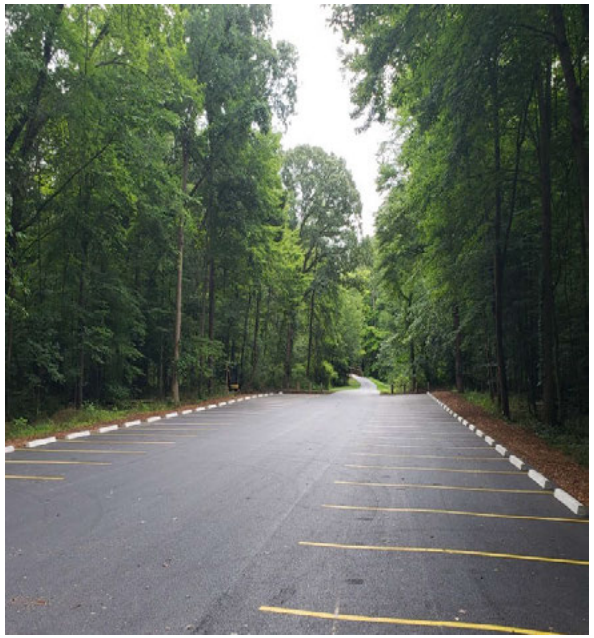
MetroParks Board Meeting

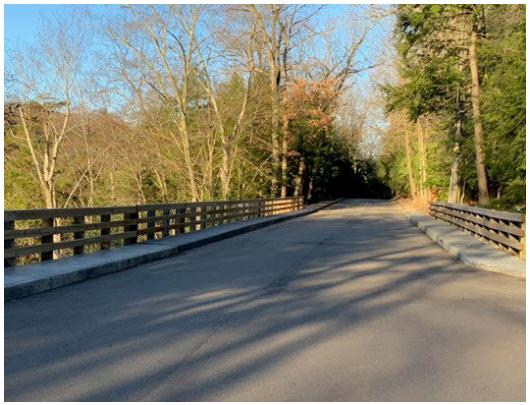
2021 Capital Improvement Projects

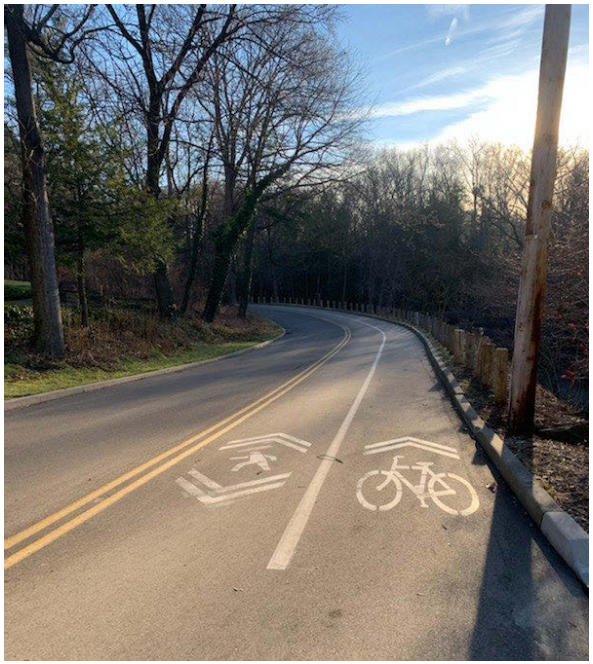
Justin Rogers

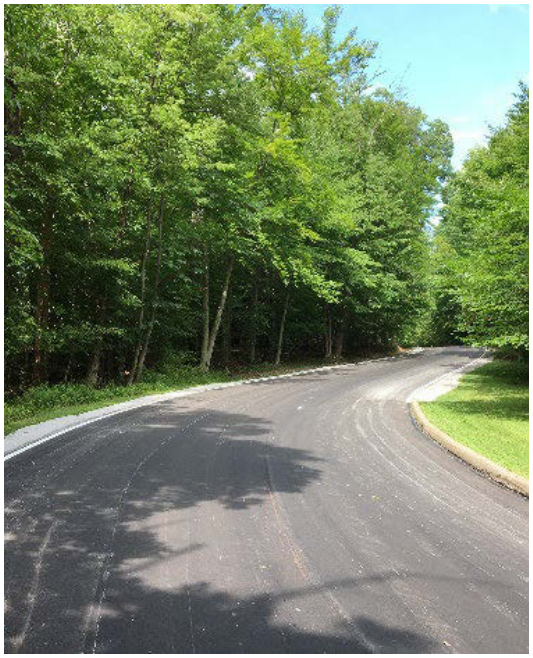
Planning & Operations Director

5 Years of Progress!



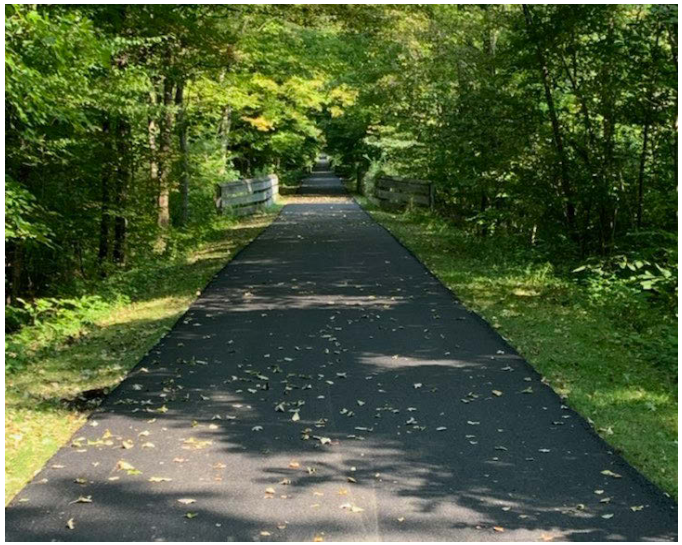
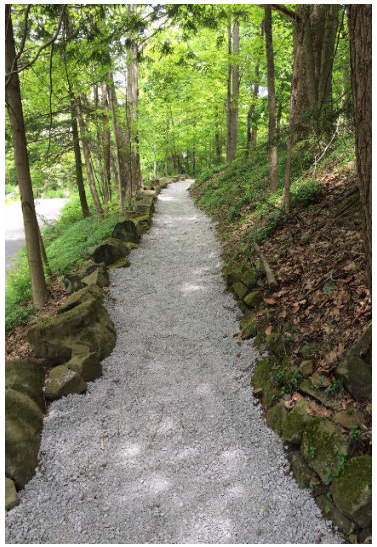


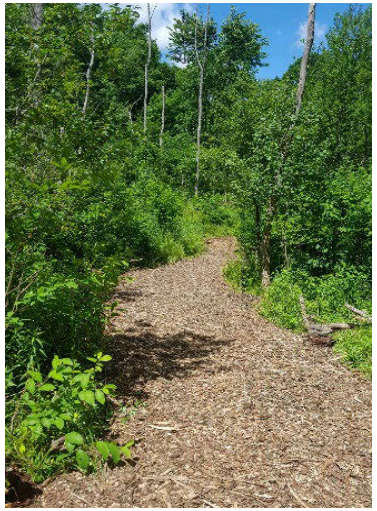




MILL CREEK METROPARKS

Roads, Bridges & Parking Improvements



MILL CREEK METROPARKS

Bikeway & Trail Improvements

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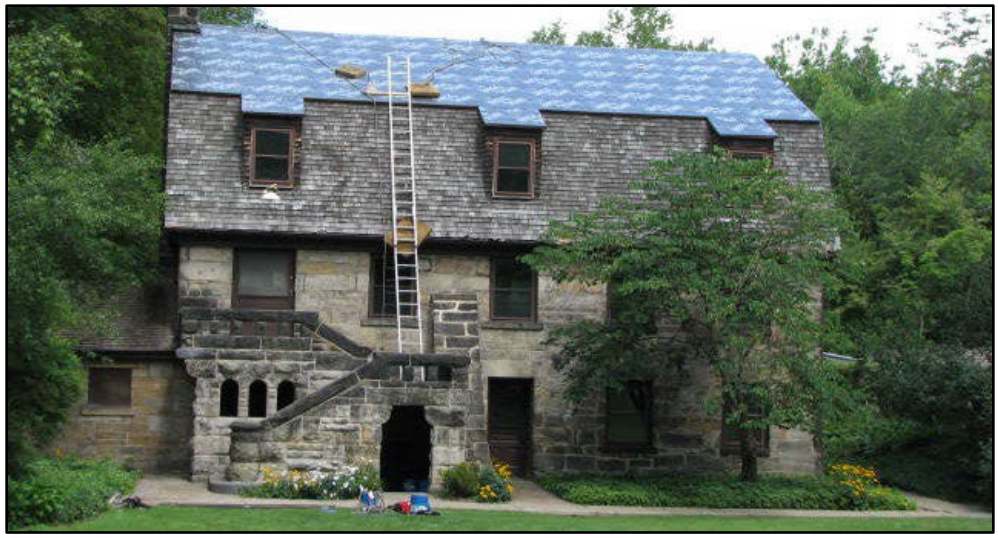
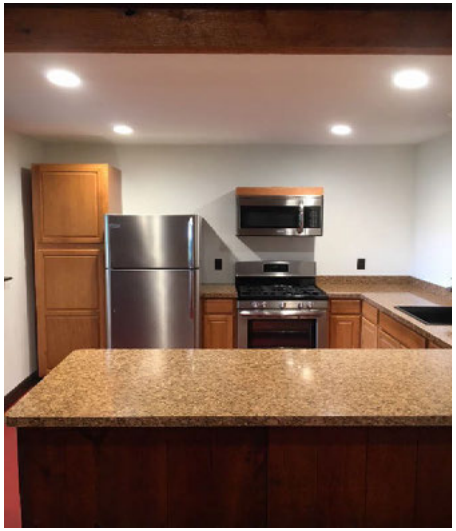
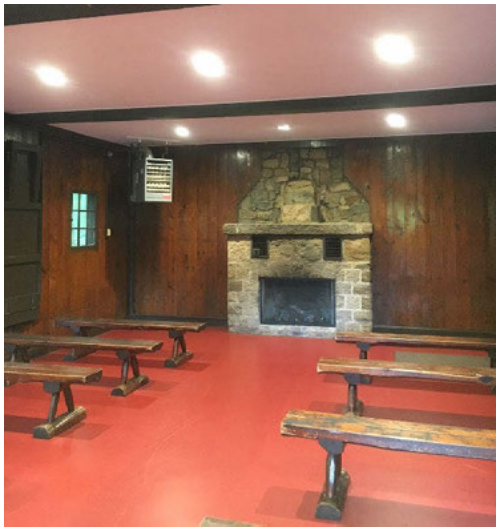
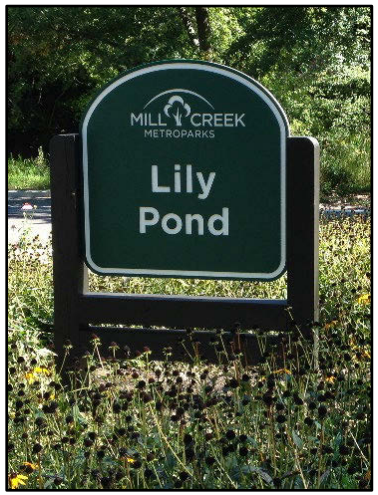
Comfort Station Improvements





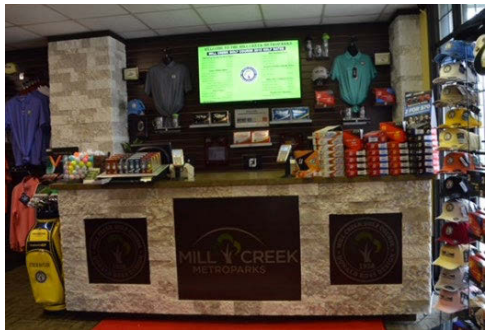


Pavilion & Shelter Improvements



MILL CREEK METROPARKS

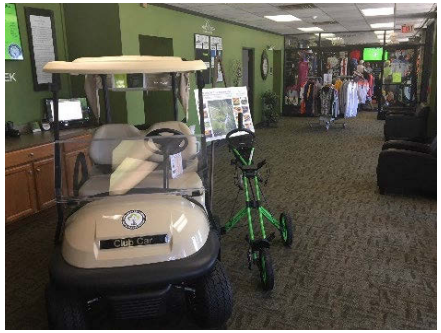
Signage Improvements

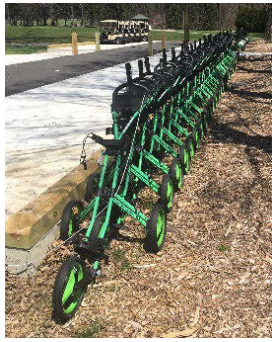


MVHF
Junior All Star Tournament

AJGA®
Developing Golf's Next Generation

MILL CREEK GOLF COURSE
1928 2018
90th Anniversary





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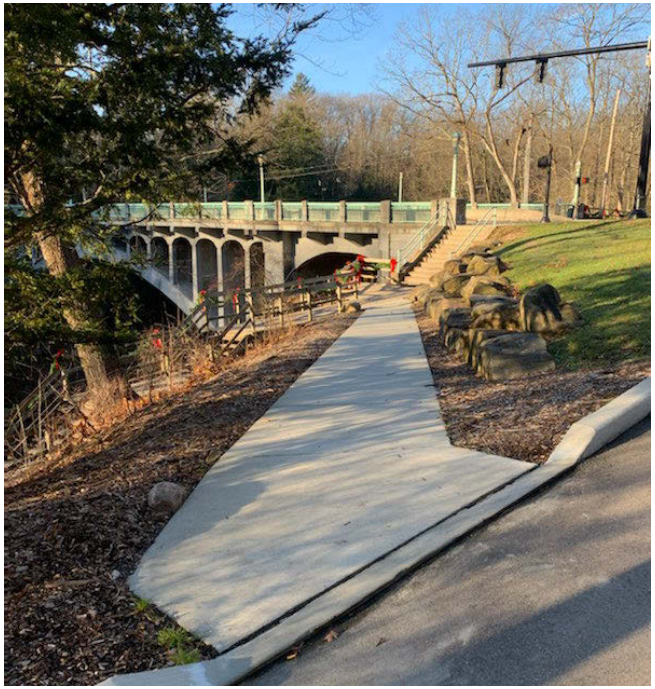
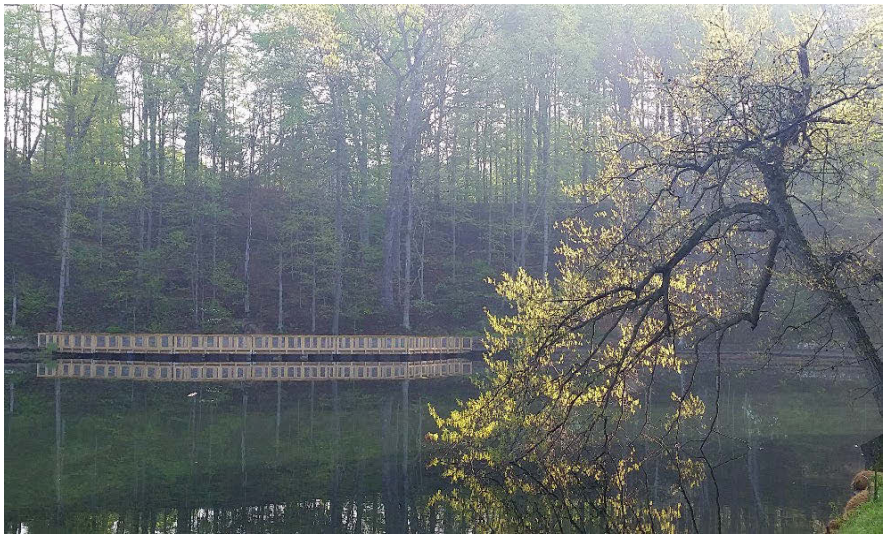
Golf Course Improvements



MILL CREEK METROPARKS

Lanterman's Mill Improvements



MILL CREEK METROPARKS

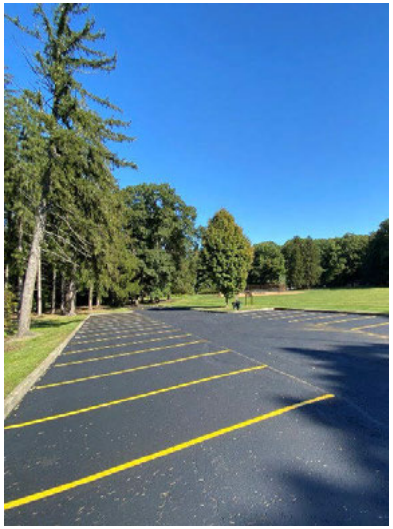
Lily Pond Improvements

Wick Recreation Area Improvements

MILL CREEK METROPARKS

MILL CREEK METROPARKS

Volney Recreation Area Improvements



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Scholl Recreation Area Improvements

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Lake Newport Boat Launch Improvements

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Fellows Riverside Gardens Improvements

MetroParks Farm Improvements

MILL CREEK METROPARKS

MILL CREEK METROPARKS

Vickers Nature Preserve Improvements

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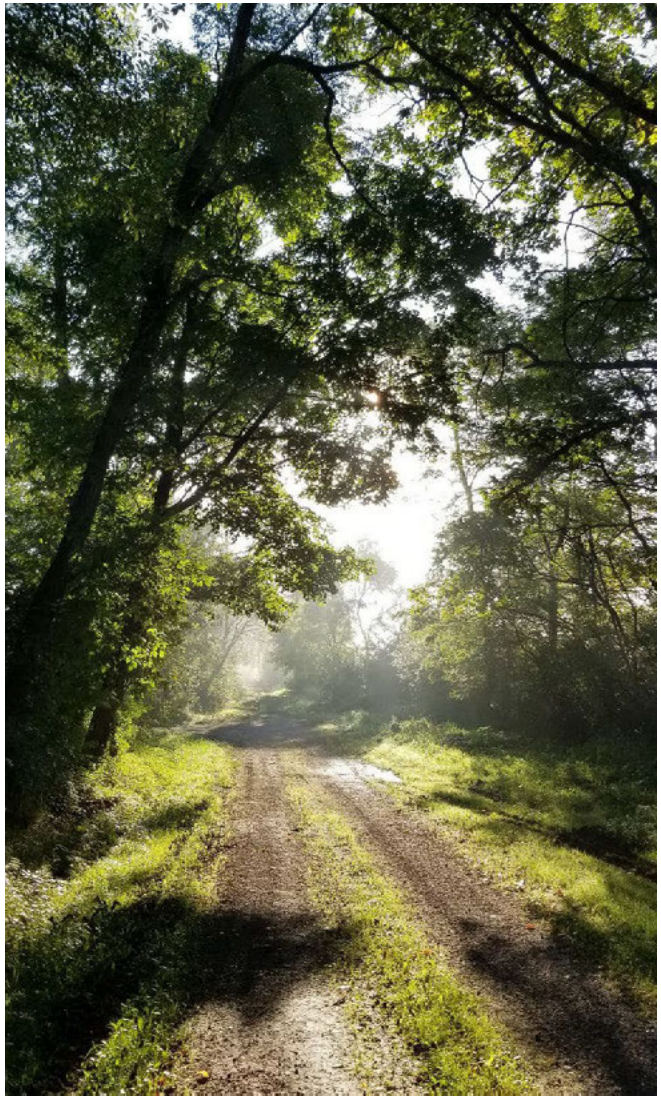
Collier Preserve Improvements



MILL CREEK METROPARKS

Wildlife Sanctuary Improvements

MILL CREEK METROPARKS

Yellow Creek Park Improvements

MILL CREEK METROPARKS

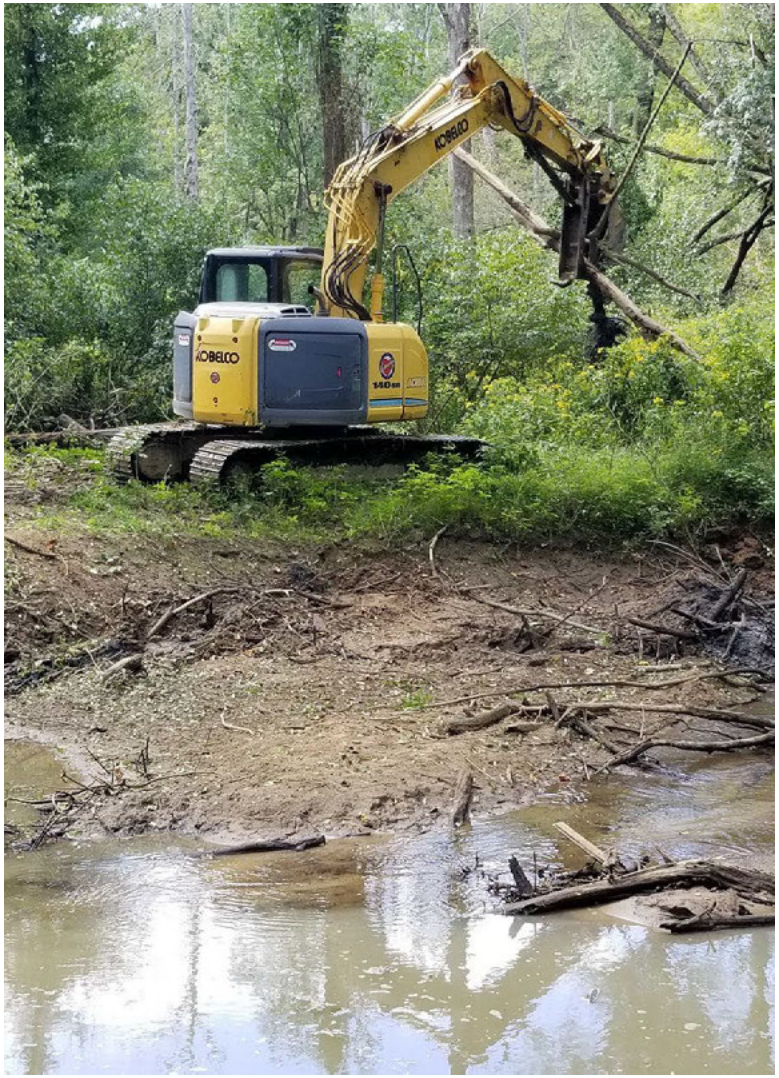
Sawmill Creek Preserve Improvements

MILL CREEK METROPARKS

McGuffey Wildlife Preserve

Sebring Woods Improvements

MILL CREEK METROPARKS



Healthy Streams Initiative

MILL CREEK METROPARKS

MILL CREEK METROPARKS

Ford Nature Center Redevelopment

$13.4 M in Capital Improvement Investment

$5.4 M (40%) in Third Party Funds

$8 M (60%) in MetroParks Funds

5 Year	Project Name	Third Party Funds		MCMP Funds	Total Costs	Comments
		Public Grants	Private Donations			
2017-2021	Annual Road Improvements:	$ 541,529	$ -	$ 1,722,571	$ 2,264,100	
	Annual Parking Lot Improvements:	$ -	$ -	$ 800,000	$ 800,000	
	Annual Trail Improvements:	$ 136,000	$ 20,500	$ 792,500	$ 949,000	
	Annual Signage Improvements:	$ -	$ -	$ 125,000	$ 125,000	
	Annual Pavilion Improvements:	$ -	$ -	$ 160,000	$ 160,000	
	Annual Comfort Station/Restroom Improvements:	$ 37,245	$ 12,513	$ 50,000	$ 99,758	
	Annual Bridge Improvements:	$ 524,000	$ -	$ 156,000	$ 680,000	
	Golf Course Improvements:	$ -	$ 7,000	$ 1,160,000	$ 1,167,000	
	Mill Creek Wildlife Sanctuary Improvements:	$ -	$ -	$ 105,000	$ 105,000	
	Mill Creek Preserve Improvements:	$ 51,894	$ -	$ 102,298	$ 154,192	
	Ford Nature Center:	$ -	$ 3,000,000	$ 415,000	$ 3,415,000	
	Wick Recreation Area Improvements:	$ -	$ 141,188	$ 588,812	$ 730,000	
	Vickers Nature Preserve Improvements:	$ -	$ -	$ 25,000	$ 25,000	
	Lanterman's Mill Improvements:	$ -	$ 94,192	$ 240,808	$ 335,000	
	Yellow Creek Park Improvements:	$ -	$ -	$ 125,000	$ 125,000	
	Volney Rogers Fields & Court Improvements:	$ -	$ -	$ 150,000	$ 150,000	
	Hitchcock Woods Improvements:	$ -	$ 27,900	$ -	$ 27,900	
	Sebring Woods Improvements:	$ -	$ -	$ 50,000	$ 50,000	
	Lake Newport Site Improvements:	$ -	$ -	$ 120,000	$ 120,000	
	Metroparks Farm Improvements:	$ 16,056	$ 14,500	$ 33,944	$ 64,500	
	McGuffey Wildlife Preserve: Improvements	$ -	$ -	$ 50,000	$ 50,000	
	Sawmill Creek Preserve: Improvements	$ -	$ -	$ 40,000	$ 40,000	
	Scholl Recreation Improvements	$ -	$ -	$ 25,000	$ 25,000	
	Fellows Riverside Gardens:	$ -	$ 713,000	$ 254,650	$ 967,650	
Subtotal		**$ 1,306,724**	**$ 4,030,793**	**$ 7,291,583**	**$ 12,629,100**	
Contracted Design						
	2017-2021 All Design Work					
Subtotal		**$ -**	**$ 88,991**	**$ 691,009**	**$ 780,000**	

2017-2021 Capital Improvement Funds Only	Third Party Funds		MCMP Funds	Total Costs	Comments
	Public Grants	Private Donations			
SUBTOTAL	$ 1,306,724	$ 4,119,784			
TOTAL	$5,426,508		$ 7,982,592	$ 13,409,100	
TOTAL (%)	40%		60%	100%	

Our Results

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