

**Five Year Capital Improvement Plan**

2022 -2026

Last Updated: February 14, 2021

Prepared By: Aaron C. Young, Executive Director



Year	Project Name	Third Party Funds		MCMP Funds	Total Costs	Comments
		Public Grants	Philanthropy			
2022	Annual Road Improvements:	\$ 113,053		\$ 236,947	\$ 350,000	West Park Drive
2022	Annual Parking Lot Improvements:			\$ 150,000	\$ 150,000	East Golf Hike & Bike Parking Improvements - Phase I
2022	Annual Trail Improvements:		\$ 129,000		\$ 129,000	West Newport Trail & MetroParks Bikeway (CFMV Trail Endowment 4%)
2022	Annual Signage Improvements:			\$ 25,000	\$ 25,000	Regional Facility & Way Finding Signage
2022	Annual Pavilion/Structure Improvements:			\$ 50,000	\$ 50,000	Stitt Roof & Operations (Bears Den) Facility/Building Improvements
2022	Annual Comfort Station/Restroom Improvements:	\$ 15,247		\$ 64,753	\$ 80,000	Golf Course (2021 Successful ODNR NatureWorks Grant )
2022	Golf Course: Indoor Training Facility		\$ 41,000	\$ 359,000	\$ 400,000	Second Floor Indoor Training Center: DR Society & Golf Endowment (Approx 4%)
2022	Vickers Nature Preserve Improvements		\$ 5,500	\$ 244,500	\$ 250,000	Master Plan Improvements: Phase I & VNP Trails (Endowment Funds)
2022	Lanterman's Mill Site Improvements		\$ 11,000	\$ 89,000	\$ 100,000	Covered Bridge Remediation Mill Endowment (Approx 4%)
2022	MetroParks Farm Site Improvements			\$ 50,000	\$ 50,000	NCAA Cross Country Course Development
2022	Wick Rec. Area: Warming House Renovations			\$ 500,000	\$ 500,000	Supplemental Funding due to high bid prices
2022	Mill Creek Wildlife Sanctuary Improvements:			\$ 20,000	\$ 20,000	Invasive plant species control and habitat restoration
2022	Mill Creek Preserve Improvements:		\$ 21,000	\$ 9,000	\$ 30,000	Invasive plant species control, Site Improvements (MCMPPF Gen Endowment)
2022	Bikeway: Phase III Construction	\$ 3,423,900		\$ 855,975	\$ 4,279,875	
2022	Springfield Road Forest Improvements	\$ 182,202		\$ 60,734	\$ 242,936	Clean Ohio Round 15a Grant Award From 2021
2022	Fellows Riverside Gardens Davis Center:		\$ 75,000		\$ 75,000	Terrace Canopy & Seating Improvements: Davis Endowment (Approx 4%)
2022	Fellows Riverside Gardens Rose Garden Improvements:		\$ 11,000		\$ 11,000	Joanne F. Beeghly Rose Garden Endowment (Approx 4%)
2022	Fellows Riverside Gardens Site Improvements:		\$ 11,000		\$ 11,000	Garden Improvements: Fellows Endowment (Approx 4%)
<b>Subtotal</b>		<b>\$ 3,734,402</b>	<b>\$ 304,500</b>	<b>\$ 2,714,909</b>	<b>\$ 6,753,811</b>	
<b>Contracted Design</b>						
2022	Fellows Riverside Gardens Site Improvements:			\$ 50,000	\$ 50,000	Family Garden: Design Development & Construction Document Preparation
2022	Wick Warming House Redevelopment			\$ 50,000	\$ 50,000	Construction Administration
2022	Golf Course: Indoor Training Facility			\$ 40,000	\$ 40,000	Construction Administration
<b>Subtotal</b>				<b>\$ 140,000</b>	<b>\$ 140,000</b>	
<b>Total</b>		<b>\$4,038,902</b>		<b>\$ 2,854,909</b>	<b>\$ 6,893,811</b>	

Year	Project Name	Third Party Funds		MCMP Funds	Total Costs	Comments
		Public Grants	Philanthropy			
2023	Annual Road Improvements:			\$ 350,000	\$ 350,000	Kreiders Entrance & Lily Pond Drive
2023	Annual Parking Lot Improvements:			\$ 150,000	\$ 150,000	Wick Recreation Area Upper Parking Lots
2023	Annual Trail Improvements:		\$ 5,500	\$ 219,500	\$ 225,000	East Golf Hike & Bike Parking Improvements: Phase II & Bikeway
2023	Annual Signage Improvements:			\$ 25,000	\$ 25,000	Regional Facility & Way Finding Signage
2023	Annual Pavilion/Structure Improvements:			\$ 50,000	\$ 50,000	Glacier Boathouse Improvements
2023	Annual Comfort Station/Restroom Improvements:			\$ 75,000	\$ 75,000	East Golf Hike & Bike Trail Restroom
2023	Vickers Nature Preserve Improvements		\$ 5,500	\$ 344,500	\$ 350,000	Master Plan Improvements: Phase II & VNP Trails (Endowment Funds)
2023	Lanterman's Mill Site Improvements		\$ 11,000		\$ 11,000	MCMPPF: Annual Endowment Funds
2023	Egypt Swamp Preserve: Improvements	\$ 150,000		\$ 50,000	\$ 200,000	Entrance Drive, Parking & Site Improvements: (Clean Ohio Rd 17 Funding App)
2023	Mill Creek Wildlife Sanctuary Improvements:			\$ 20,000	\$ 20,000	Invasive plant species control and habitat restoration
2023	Mill Creek Preserve Improvements:		\$ 21,000	\$ 9,000	\$ 30,000	Invasive plant species control, Site Improvements (MCMPPF Gen Endowment)
2023	Fellows Riverside Gardens Davis Center:		\$ 75,000		\$ 75,000	Davis Endowment (Approx 4%)
2023	Fellows Riverside Gardens Rose Garden Improvements:		\$ 11,000		\$ 11,000	Joanne F. Beeghly Rose Garden Endowment (Approx 4%)
2023	Fellows Riverside Gardens Site Improvements:		\$ 86,000	\$ 414,000	\$ 500,000	Childrens Garden Improvements: Fellows Endowment (4%), Shop Funds, Plant Sale
<b>Subtotal</b>		<b>\$ 150,000</b>	<b>\$ 215,000</b>	<b>\$ 1,707,000</b>	<b>\$ 2,072,000</b>	
<b>Contracted Design</b>						
2023	Annual Road Improvements			\$ 35,000	\$ 35,000	Design Development/Construction Document Preparation
2023	Fellows Riverside Gardens Site Improvements:			\$ 50,000	\$ 50,000	Maintenance Center: Design Development/Construction Document Preparation
2023	Golf Course: Irrigation			\$ 100,000	\$ 100,000	Design Development/Construction Document Preparation
2023	Vickers Nature Preserve Improvements			\$ 30,000	\$ 30,000	Construction Administration
<b>Subtotal</b>				<b>\$ 215,000</b>	<b>\$ 215,000</b>	
<b>Total</b>		<b>\$365,000</b>		<b>\$ 1,922,000</b>	<b>\$ 2,287,000</b>	

Year	Project Name	Third Party Funds		MCMP Funds	Total Costs	Comments
		Public Grants	Philanthropy			
2024	Annual Road Improvements:	\$ 115,000		\$ 235,000	\$ 350,000	Chestnut Hill Drive & Kirkmere Spur
2024	Annual Parking Lot Improvements:			\$ 250,000	\$ 250,000	Golf Course Parking Lots
2024	Annual Trail Improvements:		\$ 5,500	\$ 119,500	\$ 125,000	MetroParks Bikeway & MCP Trails
2024	Annual Pavilion/Structure Improvements:			\$ 25,000	\$ 25,000	Chestnut Hill Pavilion
2024	Golf Course: North Course Irrigation Improvements		\$ 7,500	\$ 692,500	\$ 700,000	Phase I of II (Annual Golf Endowment Contribution)
2024	Vickers Nature Preserve Improvements		\$ 5,500	\$ 5,500	\$ 5,500	VNP Trails (Donor Annual Contribution)
2024	Lanterman's Mill Site Improvements		\$ 11,000	\$ 11,000	\$ 11,000	MCMFP: Annual Endowment Funds
2024	Hawkins Marsh Site Improvements	\$ 141,000		\$ 47,000	\$ 188,000	Entrance Drive, Parking & Site Improvements; (Clean Ohio Rd 18 Funding App)
2024	Mill Creek Wildlife Sanctuary Improvements:			\$ 20,000	\$ 20,000	Invasive plant species control and habitat restoration
2024	Mill Creek Preserve Improvements:		\$ 21,000		\$ 21,000	Invasive plant species control, Site Improvements (MCMFP Gen Endowment)
2024	Fellows Riverside Gardens Davis Center :		\$ 75,000		\$ 75,000	Davis Endowment (Approx 4%)
2024	Fellows Riverside Gardens Rose Garden Improvements:		\$ 11,000		\$ 11,000	Joanne F. Beeghly Rose Garden Endowment (Approx 4%)
2024	Fellows Riverside Gardens Site Improvements:		\$ 11,000	\$ 489,000	\$ 500,000	Maintenance Center Improvements: Fellows Endowment (4%), Shop Funds
<b>Subtotal</b>		<b>\$ 256,000</b>	<b>\$ 147,500</b>	<b>\$ 1,878,000</b>	<b>\$ 2,281,500</b>	
<b>Contracted Design</b>						
2024	Fellows Riverside Gardens Site Improvements:			\$ 50,000	\$ 50,000	Maintenance Center Improvements: Construction Administration
2024	Golf Course: Irrigation			\$ 70,000	\$ 70,000	Construction Administration
<b>Subtotal</b>				<b>\$ 120,000</b>	<b>\$ 120,000</b>	
<b>Total</b>		<b>\$403,500</b>		<b>\$ 1,998,000</b>	<b>\$ 2,401,500</b>	

Year	Project Name	Third Party Funds		MCMP Funds	Total Costs	Comments
		Public Grants	Philanthropy			
2025	Annual Road Improvements:			\$ 350,000	\$ 350,000	West Cohasset Drive
2025	Annual Parking Lot Improvements:			\$ 125,000	\$ 125,000	Pioneer Pavilion
2025	Annual Trail Improvements:		\$ 5,500	\$ 119,500	\$ 125,000	MCP Trails
2025	Annual Pavilion/Structure Improvements:			\$ 25,000	\$ 25,000	Birch Hill Lighting Improvements & Slippery Rock Kitchen Upgrades
2025	Annual Comfort Station/Restroom Improvements:			\$ 50,000	\$ 50,000	Bears Den Restroom
2025	Golf Course: South Course Irrigation Improvements		\$ 7,500	\$ 692,500	\$ 700,000	Phase II of II (Annual Golf Endowment Contribution)
2025	Vickers Nature Preserve Improvements		\$ 5,500	\$ 5,500	\$ 5,500	VNP Trails (Donor Annual Contribution)
2025	Lanterman's Mill Site Improvements		\$ 11,000	\$ 11,000	\$ 11,000	MCMFP: Annual Endowment Funds
2024	Arrel Road Site Improvements	\$ 150,000		\$ 50,000	\$ 200,000	Entrance Drive, Parking & Site Improvements; (Clean Ohio Rd 19 Funding App)
2025	Mill Creek Wildlife Sanctuary Improvements:			\$ 20,000	\$ 20,000	Invasive plant species control and habitat restoration
2025	Mill Creek Preserve Improvements:		\$ 21,000		\$ 21,000	Invasive plant species control, Site Improvements (MCMFP Gen Endowment)
2025	Fellows Riverside Gardens Davis Center :		\$ 75,000		\$ 75,000	Friends Endowment Annual Commitment (Approx 4% of endowment)
2025	Fellows Riverside Gardens Rose Garden Improvements:		\$ 11,000		\$ 11,000	Joanne F. Beeghly Rose Garden Endowment (Approx 4%)
2025	Fellows Riverside Gardens Site Improvements:		\$ 11,000	\$ 289,000	\$ 300,000	Price Road Entrance Upgrades: Fellows Endowment (Approx 4%)
<b>Subtotal</b>			<b>\$ 147,500</b>	<b>\$ 1,721,000</b>	<b>\$ 2,018,500</b>	
<b>Contracted Design</b>						
2025	Annual Road Improvements			\$ 35,000	\$ 35,000	Design Development/Construction Document Preparation
2025	Yellow Creek Park Improvements:			\$ 25,000	\$ 25,000	Design Development/Construction Document Preparation
2025	Golf Course: Irrigation			\$ 70,000	\$ 70,000	Construction Administration
2025	Police Campus Development			\$ 70,000	\$ 70,000	Design Development/Construction Document Preparation
<b>Subtotal</b>				<b>\$ 200,000</b>	<b>\$ 200,000</b>	
<b>Total</b>		<b>\$147,500</b>		<b>\$ 1,921,000</b>	<b>\$ 2,218,500</b>	

Year	Project Name	Third Party Funds		MCMP Funds	Total Costs	Comments
		Public Grants	Philanthropy			
2026	Annual Road Improvements:	\$ 115,000		\$ 235,000	\$ 350,000	Bears Den Drive (ODOT Biennium Funding Support)
2026	Annual Parking Lot Improvements:			\$ 150,000	\$ 150,000	Lower Bears Den East & West
2026	Annual Trail Improvements:		\$ 11,000	\$ 114,000	\$ 125,000	MCP Trails (Trail Endowments )
2026	Annual Pavilion/Structure Improvements:			\$ 25,000	\$ 25,000	Stitt Pavilion Kitchen Upgrades
2026	Annual Comfort Station/Restroom Improvements:			\$ 50,000	\$ 50,000	Newport Wetlands
2026	Golf Course: Maintenance Facility Improvements		\$ 7,500	\$ 92,500	\$ 100,000	Facility Upgrades (Annual Golf Endowment Contribution)
2026	Yellow Creek Park Improvements:			\$ 225,000	\$ 225,000	Dam & Retaining Wall Repairs
2026	Vickers Nature Preserve Improvements		\$ 5,500	\$ 5,500	\$ 5,500	VNP Trails (Donor Annual Contribution)
2026	Lanterman's Mill Site Improvements		\$ 11,000	\$ 189,000	\$ 200,000	Stairway Redevelopment (MCMFP: Annual Endowment Funds)
2026	Wildlife Sanctuary Expansion Improvements	\$ 150,000		\$ 50,000	\$ 200,000	Entrance Drive, Parking & Site Improvements; (Clean Ohio Rd 20 Funding App)
2026	Mill Creek Wildlife Sanctuary Improvements:			\$ 20,000	\$ 20,000	Invasive plant species control, habitat restoration & pond improvements
2026	Mill Creek Preserve Improvements:		\$ 21,000	\$ 9,000	\$ 30,000	Invasive plant species control, Site Improvements (MCMFP Gen Endowment)
2026	Fellows Riverside Gardens Davis Center:		\$ 75,000		\$ 75,000	Friends Endowment Annual Commitment (Approx 4% of endowment)
2026	Fellows Riverside Gardens Rose Garden Improvements:		\$ 11,000		\$ 11,000	Joanne F. Beeghly Rose Garden Endowment
2026	Fellows Riverside Gardens Site Improvements:		\$ 11,000		\$ 11,000	Site Improvements: Fellows Endowment (Approx 4%)
2026	Police Campus Development			\$ 700,000	\$ 700,000	Building Renovations
<b>Subtotal</b>		<b>\$ 265,000</b>	<b>\$ 153,000</b>	<b>\$ 1,859,500</b>	<b>\$ 2,277,500</b>	
<b>Contracted Design</b>						
2026	Annual Road Improvements			\$ 35,000	\$ 35,000	Design Development/Construction Document Preparation
2026	Police Campus Development			\$ 70,000	\$ 70,000	Construction Administration
2026	Yellow Creek Park Improvements:			\$ 25,000	\$ 25,000	Construction Administration
<b>Subtotal</b>				<b>\$ 130,000</b>	<b>\$ 130,000</b>	
<b>Total</b>		<b>\$418,000</b>		<b>\$ 1,989,500</b>	<b>\$ 2,407,500</b>	