



2016 Plan

Moving Forward

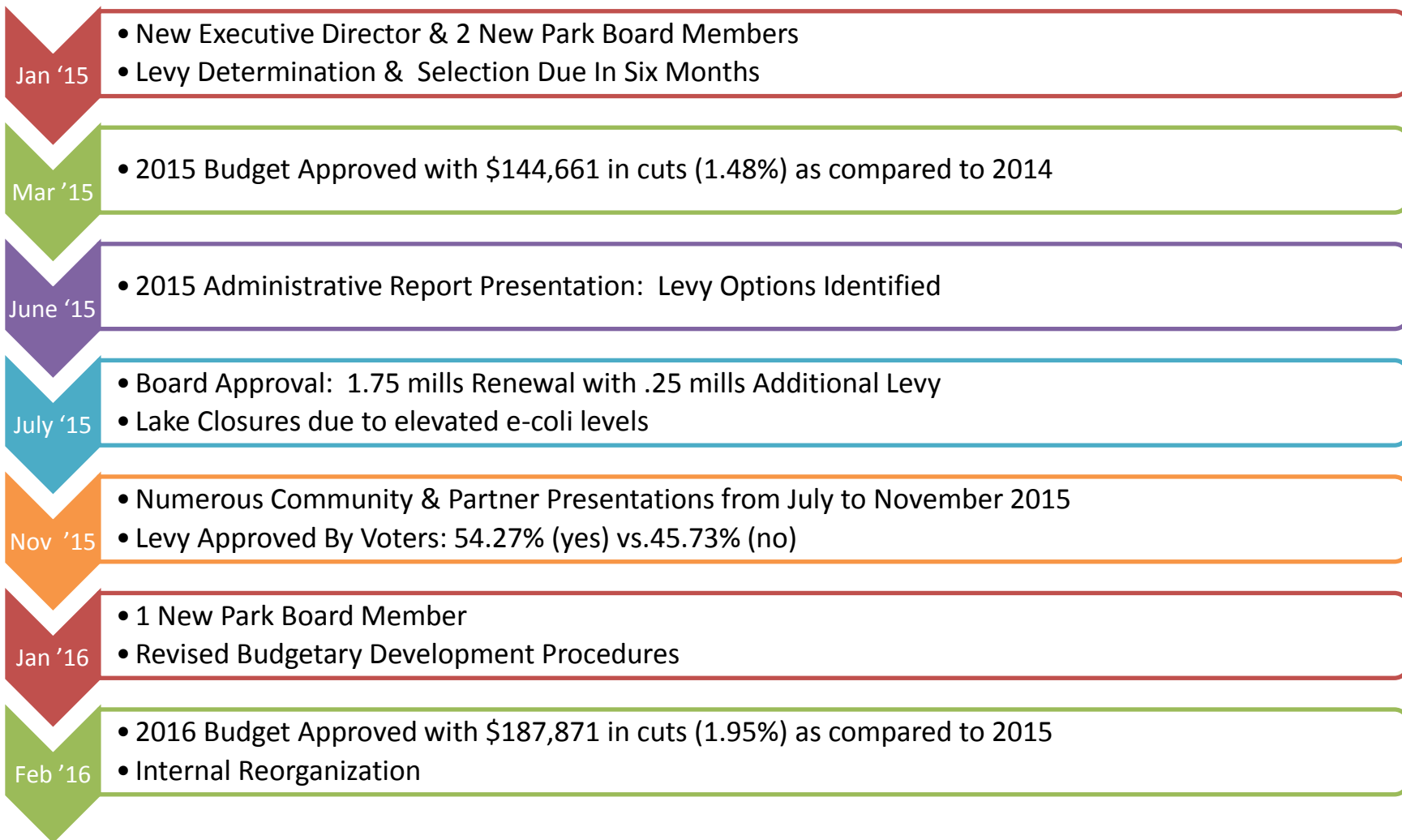
Aaron Young
Executive Director

Last Edited: 03-14-16

The following presentation outlines;

- **Review:**
 - The Beginning
 - The Process
 - Levy Results
- **Our Commitment**
 - Our Mission
 - Administration
 - Capital Improvements
- **Community Concerns**





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Mill Creek MetroParks strives to fulfill our mission by being **Organized**, **Efficient**, **Proactive** and **Sustainable**. The following presentation outlines;

- How are we Organized?

- Our Mission Statement
- Our Strategic Master Plan
- Our Action Plan Summary
- Our Staff
- Our Facilities

- How are we Efficient?

- We are Organized
- We are Planning
- We Continue to Improve

- How are we Proactive?

- We Continue to be Organized
- We Continue to be Efficient
- We Continue to Demonstrate Results
- We Look to Improve
- We Actively Promote

- How are we Sustainable?

- Then vs. Now
- Levy Options & Recommendation



Review: The Process

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

- To be responsive to community needs

Studies and surveys direct the MetroParks to preserve appropriate natural and cultural areas, make improvements to MetroParks facilities, develop additional recreational opportunities, and continue to strengthen activity and public information programs.

- To be environmentally sound

Stewardship strategies are dictated by the intrinsic nature of the land.

- To be adaptable

The only constant in our world is that change is occurring at an increasing rate. To respond, the MetroParks must maintain ongoing public information and involvement programs and form new kinds of creative liaisons to meet changing needs.

- To be economically feasible

The MetroParks has finite resources that are not guaranteed in perpetuity. It must constantly work to broaden its base, especially through new partnerships. Revenue generating programs and facilities must be a key element in the overall funding picture.



Review: The Process

- 8 Departments:
 - Administrative Services/Finance
 - Police
 - Human Resources
 - Operations
 - Planning & Natural Resources
 - Community Engagement
 - Horticulture
 - Golf
- (+/-) 63 Full Time Staff
 - Non-Union: Management & PT Staff
 - AFSCME: American Federation of State, County and Municipal Employees
 - Union: Fraternal Order of Police
- 97 Part Time Staff
- (+/-) 110 Seasonal Staff
- Assisted by Hundreds of Volunteers
 - Individuals
 - Organizations

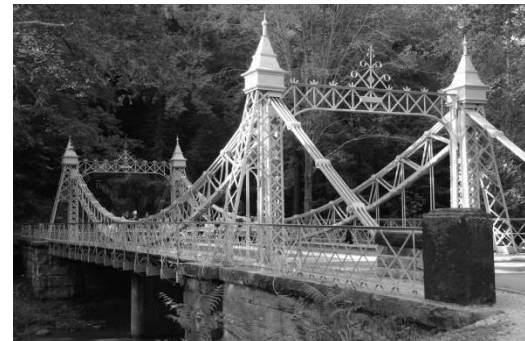


Review: The Process

■ Our Facilities:

- 5,008.25 Total Acres Managed
- 4,481.24 Owned Acres
- 527.01 Easement Acres
- Within 8 Townships and 4 Cities/Villages
- 20.37 Miles of Roads
- 20.92 Acres of Parking
- Miles of Hiking Trails
- Multiple Pavilions and Shelters
- Notable Facilities
 - Mill Creek Park
 - ✓ Mill Creek Golf Course
 - ✓ Mill Creek Riverside Gardens
 - ✓ German's Mill
 - ✓ Wick Recreation Area
 - ✓ Morley Pavilion
 - ✓ Lily Pond
 - ✓ Ford Nature Center
 - ✓ Lake Glacier, Cohasset & Newport
 - MetroParks Bikeway
 - MetroParks Farm
 - Mill Creek Preserve
 - McGuffey Wildlife Preserve
 - Yellow Creek Park
 - Vickers Nature Preserve/Buckeye Horse Park
 - Sebring Woods

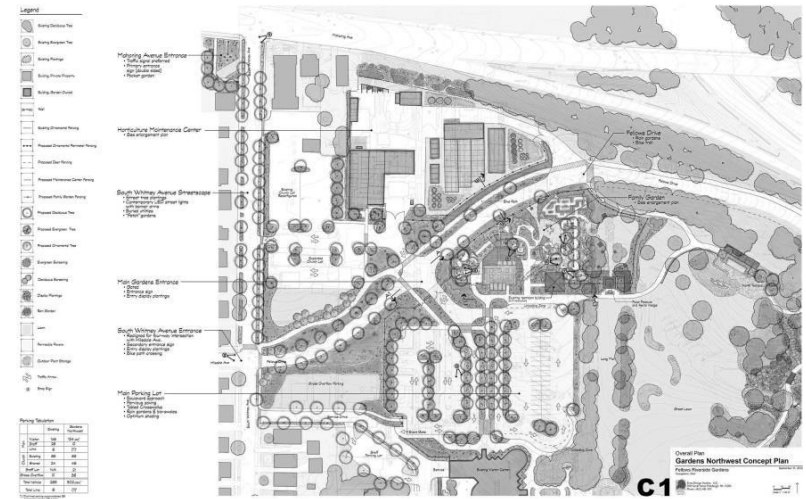
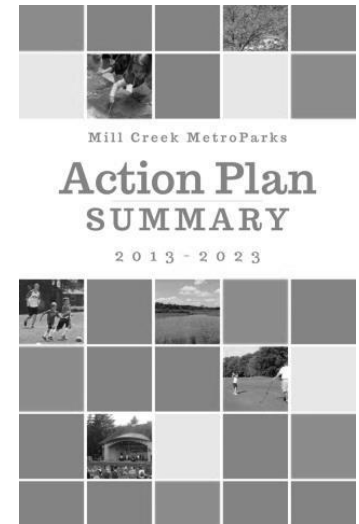
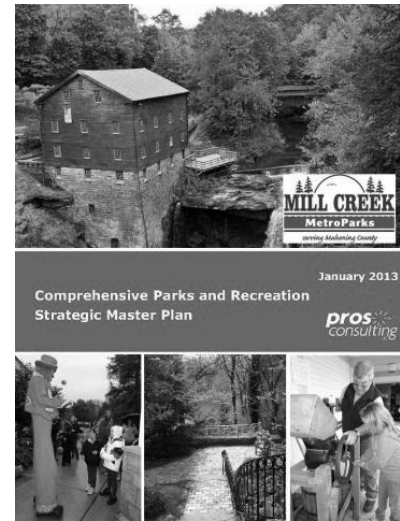
Slide Taken from June 2015 Presentation



- We are Organized:
 - Mission Driven Entity
 - Strategic Master Plan: Acts as Our Guide
 - Action Plan Summary: Goals & Objectives

- We are Planned:
 - Managing Today with an eye for Tomorrow
 - The Next 15 Years: 2016-2030
 - Capital Improvement Needs: \$10,000,000

- Road & Bridge Improvements
- Parking & Signage Improvements
- Trail Improvements
- Dam & Flooded Improvements
- Pioneer Center Renovation
- Pioneer Man's Mill Wheel Restoration
- Lily Pond Improvements
- MetroParks Bikeway-Phase III
- Wick Recreation Area Master Plan
- Fellows Riverside Gardens Master Plan
- Mill Creek Golf Course Improvements
- MetroParks Farm Improvements
- Volney Rogers Field Improvements
- Yellow Creek Lodge Renovation Plan
- Pioneer Pavilion Improvement Plan
- Wildlife & Habitat Management



Review: The Process



- We Actively Look To Improve:
 - Evaluate & Modify Our Internal Structure
 - Negotiate FOP Union Contract: 05-31-15
 - Negotiate AFSCME Union Contract: 12-31-15
 - Review Potential Contracted Services
 - Revise Budget Development Process
 - Schedule: Reduce Temporary Budget Increase
 - Departmental Ownership: APO
 - Conduct IT Analysis
 - Contracted Virtual Information Officer
 - Current Efficiency: Limited to our Technological Capabilities
 - Balance Cost of Facility & Program Offerings
 - 2014 Activities (23%) \$2,092,400 (est.)
 - Course Changes: Food & Beverage
 - Recreation Area: Future F&B Potential
 - Morley Pavilion: Potential Partnerships
 - Explore Alternative Recreational Opportunities
 - Communities Changing Needs
 - Cost Benefit Analysis: Short & Long Term

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millcreekmetroparks.org

- Mill Creek MetroParks is Debt Free!
- We Control Costs:
 - Reduced Administrative Operating Expenses
 - 2015: Cuts totaling \$144,661
 - 77% of Staff are Part-Time or Seasonal
 - Utilize Dedicated Volunteers
 - Currently Multiple Full-Time Positions Vacant
 - No Annual Raises since 2010
 - History of Successfully Managing Tax Dollars
 - 2015: Over 50% of Capital Improvement Projects were paid for by other funding sources
 - 2015: 100% of major Capital Improvement Projects were paid for utilizing other funding sources
 - Result of our Planning Process
 - Maintain Consistent Foundation Support
 - ✓ Mill Creek MetroParks Foundation
 - ✓ Friends of Fellows Riverside Gardens
 - Phased Implementation of Plans
 - Balance short needs & long term goals
 - Park Activities Reduce Tax Dollar Dependency
 - 2015: Park Activities to Generate \$2,092,400 (est.)

Slide Taken from June 2015 Presentation



MILL CREEK PARK
FOUNDATION

FRIENDS 
of Fellows Riverside Gardens



Review: The Process



General Fund 2005:

- General Property Taxes: \$6,834,168
- Local Government Fund: \$671,272
- Park District Activities: \$2,080,501
- Total: \$9,585,941

General Fund 2015:

- General Property Taxes: \$6,576,258
- Net decrease (3.8%): \$257,910
- Local Government Fund: \$305,361
- Net decrease (54.5%): \$365,911
- Park District Activities: \$2,092,400
- Net increase (0.6%): \$11,899
- Total: \$8,974,019
- Net decrease (6.4%): \$611,922

2016-2030: Planned Improvements

- Estimated: \$29,000,000
- 50% Leverage History: \$14,500,000
- Shortfall Balance: \$14,500,000
- Total Shortfall Balance: \$15,111,922

- What Are Our Options?

Note: The above comparison does not include all general fund categories or amounts and the 2015 Tax values are estimated.



Review: The Process

15 Year Projections: Additional Revenue

- Option #1: 1.75 Renewal: (15 years) x (\$0.00 per year) = **\$ 0.00**
 - \$100,000 assessed property value equals (=) approximately \$50.24 per year in taxes.
- Option #2: 1.75 Replacement: (15 years) x (\$381,920 per year) = **\$ 5,728,800**
 - \$100,000 assessed property value equals (=) approximately \$61.26 per year in taxes.
- Option #3: 1.75 Renewal w/ .25 Additional: (15 years) x (\$1,080,570 per year) = **\$16,080,570**
 - \$100,000 assessed property value equals (=) approximately \$58.99 per year in taxes.
- Option #4: 2.0 Replacement: (15 years) x (\$1,368,910 per year) = **\$20,533,650**
 - \$100,000 assessed property value equals (=) approximately \$70.00 per year in taxes.

General Fund vs. 2015 and 2016-2030 Planned Improvements

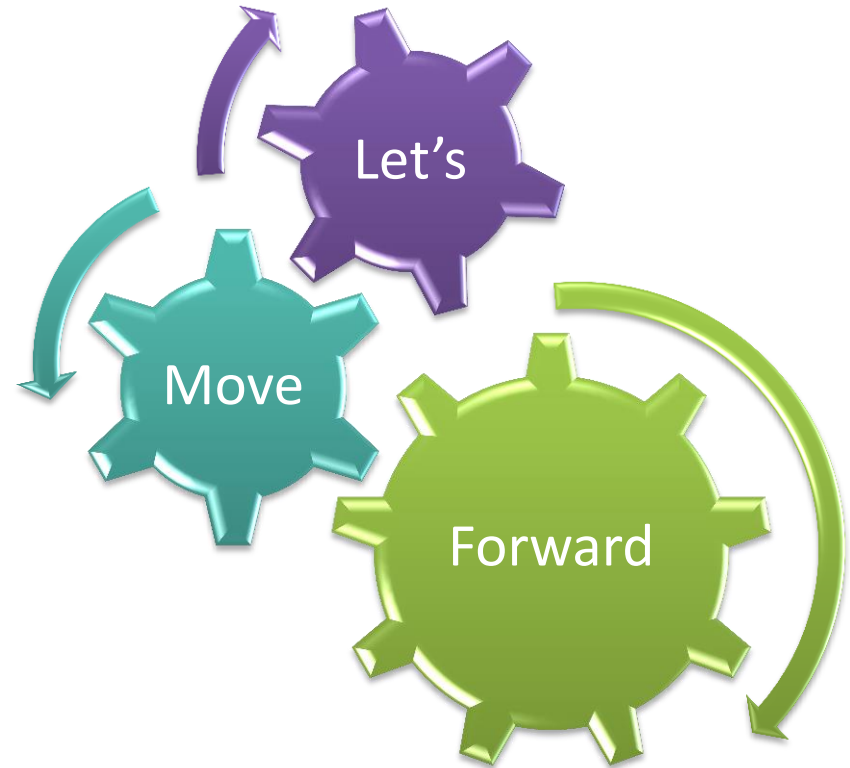
- Net decrease: \$611,922
- Shortfall: \$14,500,000
- Total Shortfall Balance: \$15,111,922

Recommendation:

- What option provides the best BALANCE of providing MCMP with adequate long term sustainability potential while minimizing the financial impact to residents? (2030)
- Allows us to be **Sustainable**, but requires us to continue to be **Organized, Efficient & Proactive**
 - Assumes Maintaining Leveraging History of 50% Acquired Via Grants, Foundations, Etc.

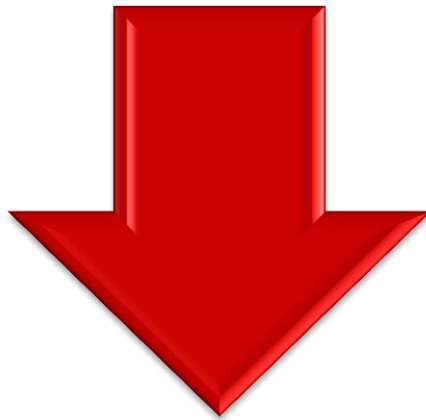
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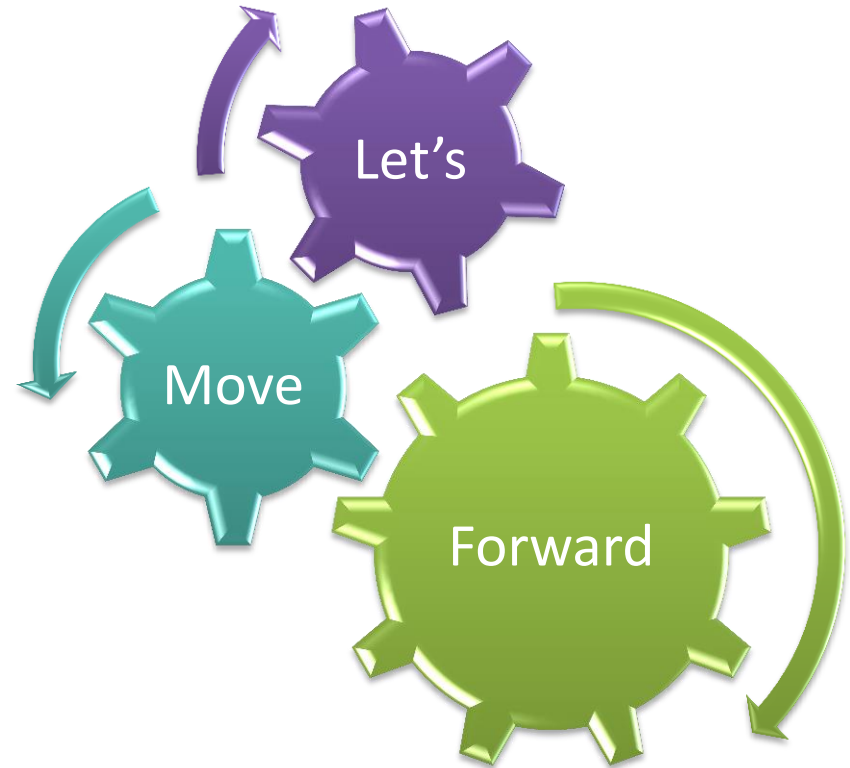
Yes:
54.27%



No:
45.73%

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In fulfilling this mission our objectives are:

- **To be responsive to community needs**
Studies and surveys direct the MetroParks to preserve appropriate natural and cultural areas, make improvements to MetroParks facilities, develop additional recreational opportunities, and continue to strengthen activity and public information programing
- **To be environmentally sound**
Stewardship strategies will be dictated by the intrinsic nature of the land.
- **To be adaptable**
The only certainty in our world is that change is occurring at an increasing rate. To respond, the MetroParks must maintain strong public information and involvement programs and form new kinds of creative liaisons to meet changing needs.
- **To be economically feasible**
The MetroParks has finite resources that are not guaranteed in perpetuity. It must constantly work to broaden its base, especially through new partnerships. Revenue generating programs and facilities must be a key element in the overall funding picture.



Our Commitment: Our Mission

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As we move forward with the discussion related to the administration of Mill Creek MetroParks, it is important to identify that although much of what I will be sharing is both analytical and financial in nature, it is in no means a personal reflection of past or present staff members who have provided dedicated service to the organization. I also want to acknowledge that anytime an organization undergoes a restructuring or internal change, it can be a very difficult time for all of those involved. It is not my intent to minimize or dismiss the difficulty or sensitivity of the situation in discussing the topics of efficiency, costs, budgets or even capital improvements. I share this information in an effort to demonstrate our level of commitment to the community in ensuring that Mill Creek MetroParks is available for all, both current and future generations.

Please feel free to contact me anytime with comments, questions or concerns.

Aaron Young

Executive Director

aaron@millcreekmetroparks.org

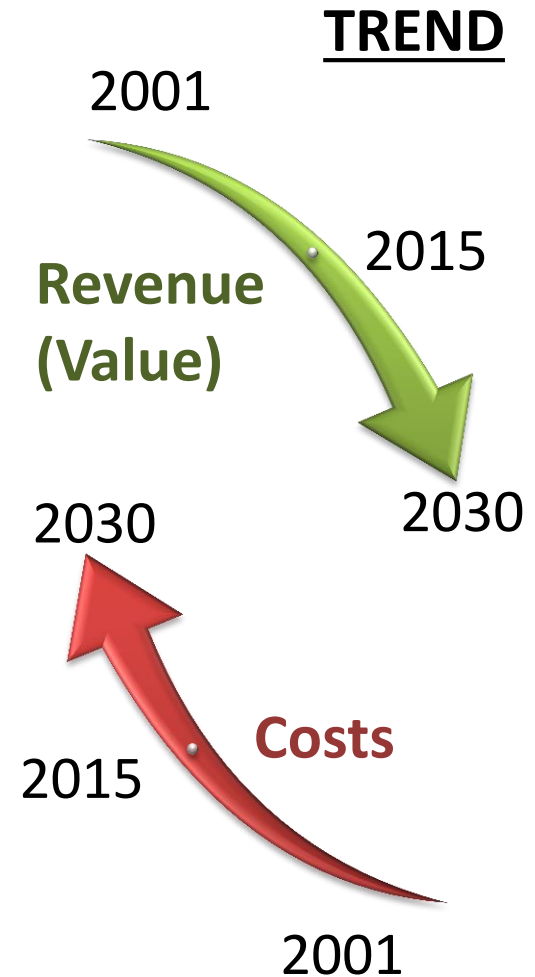
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Our Commitment: Administration

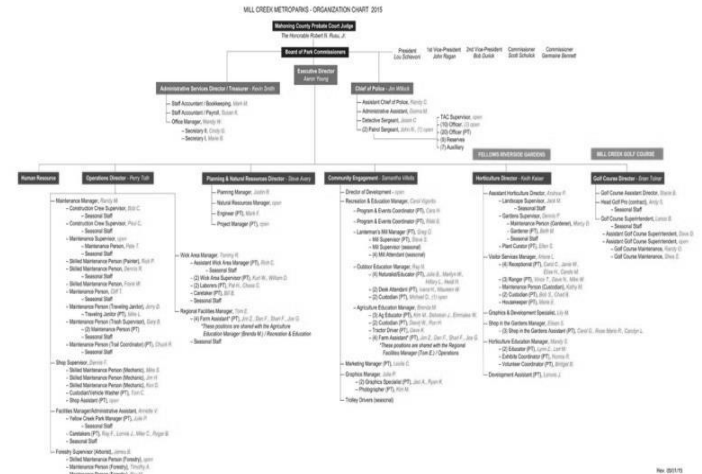
■ Our Challenges:

- Initial Observations
 - 2001-2015: 8 Executive Directors; (1) 15 yr. levy cycle
 - Mistrust of Executive Leadership
 - Only Levy Expires in 11 months; No Plans or Preparation
 - Vacant Director Positions
 - Dissension Amongst Departments; Poor Communication
 - Low Employee Morale (6 year wage freeze)
 - Lack of Transparency Perception by Public
 - Backlog of Necessary Repairs/Improvements
 - Outdated Policies & Procedures
 - Newly Operating MetroParks Foundation
 - Limited Technological Capabilities
 - Various Outdate Equipment
 - Underperforming Venues; Golf, Rentals, etc.
- Reverse the Financial Trend
 - Reduce Our Operating Costs
 - Increase Revenue (Value)
- Operating on 1.75 mills at 2001 values
 - For the Next 15 Years: To 2030
 - Local Government Fund Reductions (-54.5%)
 - Personal Property Tax Elimination (-100%)
 - Shrinking Tax Base (Population Decrease)
 - Increased Material & Supplies Costs
- How Do We Do It?
 - Keep Our Promise: Organized, Efficient & Proactive



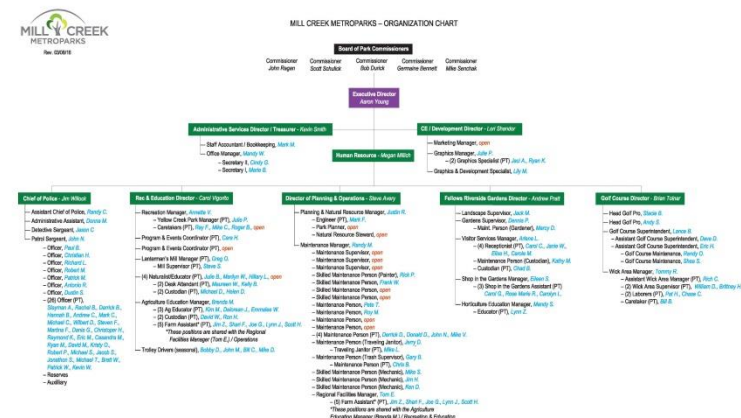
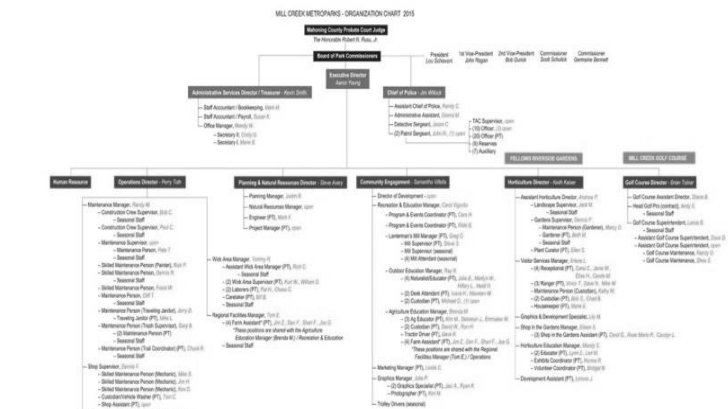
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Slide Taken from June 2015 Presentation



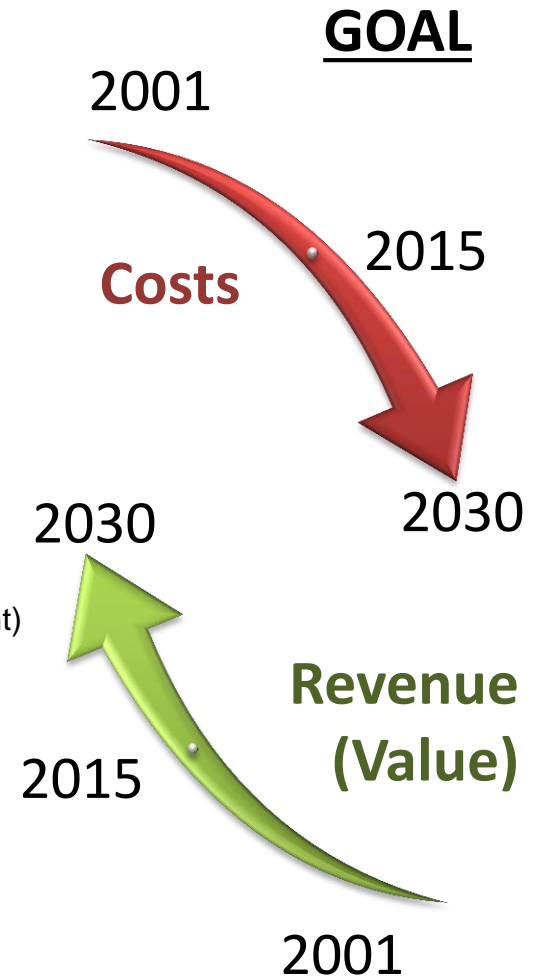
Our Commitment: Administration

- We Actively Look To Improve:
 - Evaluate & Modify Our Internal Structure
 - Start to Simplify Department Hierarchies
 - Increase Communication
 - Fill Critical Vacant Positions
 - FOP Union Contract Negotiations Ongoing
 - AFSCME Union Contract Negotiations Ongoing
 - Updating Policies & Procedures
 - Review Potential Contracted Services
 - To Supplement Current Capabilities
 - Reevaluate Existing Agreements
 - Revise Budget Development Process
 - Schedule: Reduce Temporary Budget Use
 - Increase Departmental Ownership: APO Link
 - Continue IT Analysis
 - Contracted Virtual Information Officer
 - Hardware & Software Upgrades
 - Balance Cost Recovery & Program Offerings
 - Evaluate Park Activities (2015: 23% Generated)
 - Reduce Dependence on Tax Dollars
 - Explore Alternative Recreational Opportunities
 - Communities Changing Needs
 - Cost Benefit Analysis: Short & Long Term
 - Leverage Tax Dollars
 - Maintain Foundation Support
 - Actively Pursue Third Party Funding



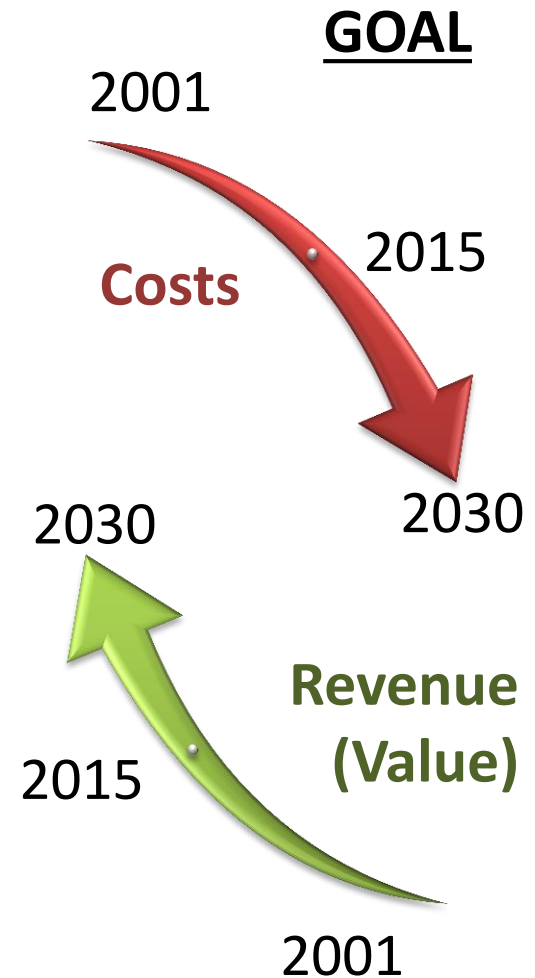
■ One Year Preliminary Results:

- Reduced Operating Expenses
 - 2015: Budget Cuts: \$144,661
 - 2016: Budget Cuts: \$187,871
 - Reorganization: \$883,073
 - Cost Savings:
 - ✓ Reduced Internet Service Provider Costs
 - ✓ Reduce Phone Service Costs
- Evaluate & Modify Our Internal Structure
 - Increased Internal Communication
 - Improved Departmental Responsibility
 - Positive Union Contract Negotiations
 - ✓ FOP & AFSCME
 - Addressed Critical Vacant Positions
 - ✓ Hired New Golf Director (position was vacant)
 - ✓ Hired New Development Director (position was vacant)
 - Hired New Human Resources Director
 - Evaluating Internal Policies & Procedures
- Review Potential Contracted Services
 - Contracted Virtual Information Officer
 - Farm Services Agreement
 - Hole 55 Vendor
 - Gardens Café Vendor
 - Golf Club House Retail Vendor
 - Phone System



■ One Year Preliminary Results *continued*:

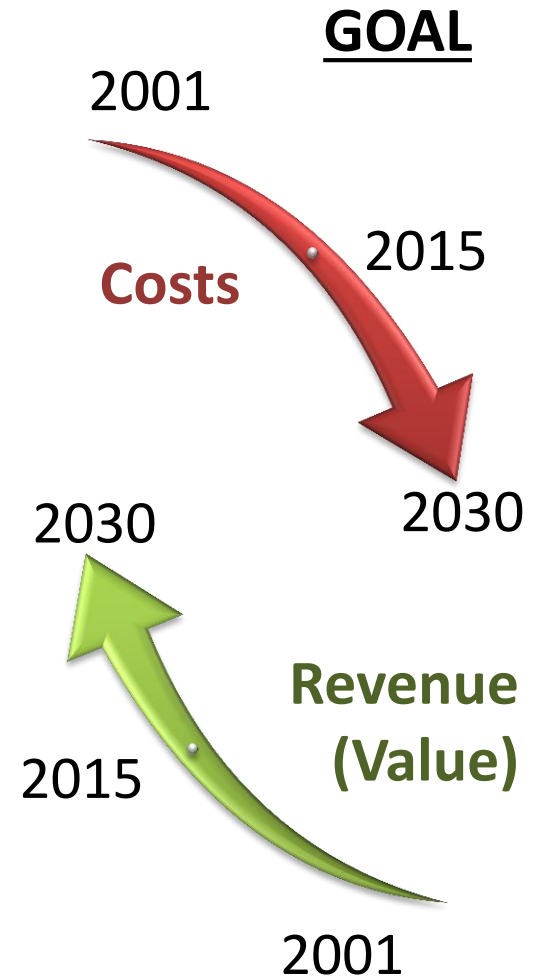
- Revise Budget Development Process
 - Schedule: Reduce Temporary Budget Use
 - ✓ 2015 Budget Approved in March
 - ✓ 2016 Budget Approved in February
 - ✓ 2017 Budget Approved in January
 - Increased Departmental Ownership:
 - ✓ Annual Plan of Operations Link
 - ✓ Direct Department Participation
- Continue IT Analysis
 - Contracted Virtual Information Officer
 - Improved Technological Capabilities
 - Exchange Server Utilization & Remote Back up
 - Scheduled Hardware & Software Upgrades
 - ✓ Costs to be Estimated & Planned
- Balance Cost Recovery & Program Offerings
 - Updated Discount Rental Facility Policy
 - Future Golf Course Rate Evaluation
 - Food & Beverage at Wick Recreation Area
- Explore Alternative Recreational Opportunities
 - Pickleball at Yellow Creek Park
 - Ice Skating at Wick Recreation Area
 - Welcomed YYFFA to Wick Recreation Area
 - New AJGA Event
 - New NBC Golf Channel AM Tour Event
 - Potential Kirk Road Trailhead Bike Rentals



Our Commitment: Administration

■ One Year Preliminary Results *continued*:

- Leverage Tax Dollars
 - Maintain Foundation Support
 - ✓ Friends of Fellows Riverside Gardens
 - \$11,000 income from in 2015
 - Classes & Program Sponsorship
 - Levy Support
 - ✓ Mill Creek MetroParks Foundation 2015
 - Actively Pursue Third Party Funding
 - ✓ AJGA Sponsorship Potential
 - ✓ Maintenance Endowments
 - New Events lead to other MCMP Facilities Use
 - ✓ AJGA Tournament
 - ✓ NBC Golf Channel AM Tour Event
 - ✓ Good For The Valley



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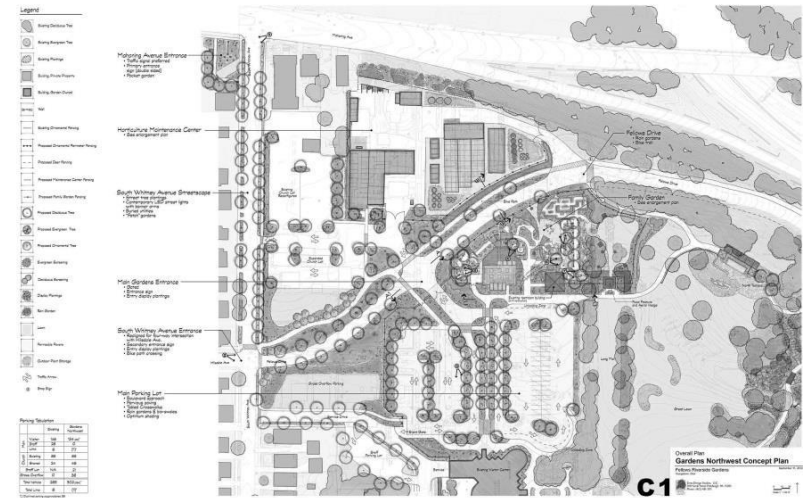
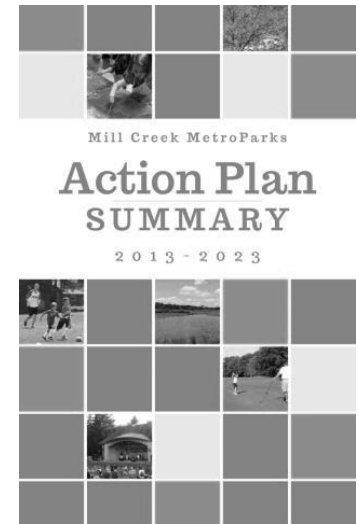
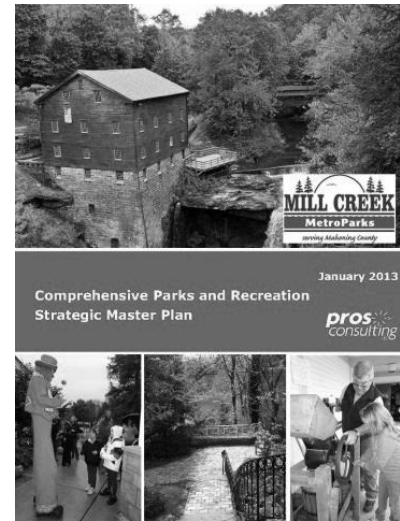


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 - The Next 15 Years: 2016-2030
 - Capital Improvement Needs: \$10,000,000

Slide Taken from June 2015 Presentation

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- Yellow Creek Lodge Renovation Plan
- Pioneer Pavilion Improvement Plan
- Wildlife & Habitat Management



Our Commitment: Capital Improvements

■ Our Challenges:

- .25 mills at 2016 Values for 15 Years
 - Income to be received starting in 2017
 - Approximately ½ of what is needed
- Our Facilities:
 - Our Age: 125 Years
 - 5,008.25 Total Acres Managed
 - 20.37 Miles of Roads
 - 20.92 Acres of Parking
 - 44.76 Miles of Hiking Trails
 - 225,677 sf of Building Structures
 - Notable Facilities
 - Mill Creek Park
 - ✓ Mill Creek Golf Course
 - ✓ Fellows Riverside Gardens
 - ✓ Lanterman's Mill
 - ✓ Wick Recreation Area
 - ✓ Morley Pavilion
 - ✓ Lily Pond
 - ✓ Ford Nature Center
 - ✓ Lakes
 - MetroParks Bikeway
 - MetroParks Farm
 - McGuffey Wildlife Preserve
 - Yellow Creek Park
 - Vickers Nature Preserve/BHP
 - Sebring Woods



Our Commitment: Capital Improvements

■ Our Challenges *continued*:

- Capital Improvement Needs: \$29,000,000
 - Road & Parking Improvements: \$5,000,000
 - MCP Hiking & Multi-Use Trail Improvements: \$475,000
 - Bikeway Trailhead Improvements: \$250,000
 - Ford Nature Center Redevelopment: \$2,800,000
 - Lanterman's Mill Restoration: \$500,000
 - MetroParks Farm Improvements: \$200,000
 - MetroParks Bikeway-Phase III: \$3,500,000
 - Lake & Pond Improvements: \$250,00
 - Wick Recreation Area Master Plan: \$4,000,000
 - Fellows Riverside Gardens Master Plan: \$7,350,000
 - Mill Creek Golf Course MP Improvements: \$2,600,000
 - Pavilion Improvements: \$350,000
 - Volney Rogers Field Improvements: \$150,000
 - Yellow Creek Lodge Renovation Plan: \$225,000
 - Police Campus Improvements: \$750,000
 - Sebring Woods Improvements: \$50,000
 - Scholl Recreation Area Improvements: \$50,000
 - Mill Creek Preserve Improvements: \$50,000
 - Wildlife Sanctuary Improvements: \$250,000
 - Egypt Swamp Improvements: \$25,000
 - Cranberry Run Headwaters: \$25,000
 - Vickers Nature Preserve: \$50,000
 - Sawmill Creek Preserve: \$50,000
 - McGuffey Wildlife Preserve: \$50,000



Our Commitment: Capital Improvements

Future Capital Improvements Projects

2016 & Beyond
Last updated: February 23, 2015
Prepared by: Aaron C. Young, Executive Director



Levy Projection Description	Levy Projection Value
1. Current 1.75 mil renewal (per year):	\$ 6,527,006
2. Current 1.75 mil replacement (per year):	\$ 6,908,926
a. Additional Funds (per year):	\$ 381,920
b. Additional Funds (5 year):	\$ 1,909,600
c. Additional Funds (10 year):	\$ 3,819,200
d. Additional Funds (15 year):	\$ 5,728,800
3. Potential 1.75 mil renewal with .25 mil additional (per year):	\$ 7,525,080
a. Additional Funds (per year):	\$ 998,074
b. Additional Funds (5 year):	\$ 4,990,370
c. Additional Funds (10 year):	\$ 9,980,740
d. Additional Funds (15 year):	\$14,971,110
4. Potential 2.0 mil replacement with additional (per year):	\$ 7,895,916
a. Additional Funds (per year):	\$ 1,368,910
b. Additional Funds (5 year):	\$ 6,844,550
c. Additional Funds (10 year):	\$13,689,100
d. Additional Funds (15 year):	\$20,553,650
Preliminary Project Name	Preliminary Project Costs
1. MetroParks Bikeway - Phase III:	\$ 3,500,000
2. Wick Recreation Area MP Implementation:	\$ 4,000,000
3. Fellows Riverside Gardens MP Implementation:	\$ 7,350,000
4. Ford Nature Center Redevelopment:	\$ 2,800,000
5. Golf Course MP Implementation:	\$ 2,600,000
6. Lanterman's Mill Restoration:	\$ 500,000
7. MetroParks Bikeway-Trailhead Improvements:	\$ 250,000
8. MetroParks Farm Improvements:	\$ 200,000
9. Sebring Woods Improvements:	\$ 50,000
10. Yellow Creek Improvements:	\$ 225,000
11. Mill Creek Preserve Improvements:	\$ 50,000
12. Mill Creek Wildlife Sanctuary Improvements:	\$ 250,000
13. Egypt Swamp Preserve Improvements:	\$ 25,000
14. Cranberry Run Headwaters Improvements:	\$ 25,000
15. Vickers Nature Preserve Improvements:	\$ 50,000
16. MCP Multi-Use Trail Improvements:	\$ 35,000
17. MCP Hiking Trail Improvements:	\$ 440,000
18. Sawmill Creek Preserve Improvements:	\$ 50,000
19. McGuffey Wildlife Preserve Improvements:	\$ 50,000
20. MCP Drive & Parking Lot Improvements:	\$ 5,000,000
21. Pavilion Improvements:	\$ 350,000
22. Volney Rogers Field Improvements:	\$ 150,000
23. Scholl Recreation Area Improvements:	\$ 50,000
24. Police Campus Development:	\$ 750,000
25. Lake & Pond Improvements:	\$ 250,000
Total Preliminary Project Costs:	\$29,000,000

**All identified costs are preliminary and reflective of the level of design completed at the time the document was produced.

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 what levy options were to be considered. Individual project costs will continue to be determined and updated as the design level progresses.

- **Our Challenges *continued*:**
 - Maintaining Successful Leverage History
 - Grants Are Highly Competitive
 - Time Intensive Process
 - Often Item & Project Specific
 - Available Dollars Are Shrinking
 - In the Past: No Grant = No Improvement
 - How Do We Do It?
 - Keep Our Promise: Organized, Efficient & Proactive

■ Master Planning The Future:

- Plan The Improvements
 - Balance Short Term Needs & Long Term Goals
 - Phased Implementation of Plans
 - Schedule Expenditures
- Leverage Our Tax Dollars
 - Actively Apply For Grants
 - Increase Development Opportunities
 - Increase Foundation Support
 - Establish Maintenance Endowments
- Potential For Operating Costs Savings to Assist
 - Potential Did Not Exist Prior To Reorganization

Future Capital Improvement Projects

2017 & Beyond
Last Updated: January 28, 2016
Prepared By: Aaron C. Young



Green Text = Potential Capital Campaign Project

Year	Project Name	Other Funds	MCMP Funds	Total Costs
2017	Annual Road, Bridge & Parking Improvements		\$ 250,000	\$ 250,000
2017	Annual Trail Improvements		\$ 50,000	\$ 50,000
2017	Annual Signage Replacement Program		\$ 20,000	\$ 20,000
2017	Annual Pavilion & Shelter Improvements		\$ 20,000	\$ 20,000
2017	Bikeway: Trailhead Improvements		\$ 50,000	\$ 50,000
2017	Wick Rec. Area: Wet Play Area	\$ 121,000	\$ 29,000	\$ 150,000
2017	Wick Rec. Area: Trail Extension		\$ 50,000	\$ 50,000
2017	Wick Rec. Area: Warming House Design	\$ -	\$ 50,000	\$ 50,000
2017	Wick Rec. Area: Maintenance Facility Design		\$ 50,000	\$ 50,000
2017	Golf Course: Cart Staging & Bunker Restoration		\$ 285,000	\$ 285,000
2017	Lanternman's Mill: Wheel Restoration	\$ 75,000	\$ 25,000	\$ 100,000
2017	Yellow Creek: Lodge & Trail Improvements		\$ 200,000	\$ 200,000
2017	Volney Rogers Field: Tennis Court Resurfacing		\$ 150,000	\$ 150,000
Total		\$ 196,000	\$ 1,200,000	\$ 1,385,000
2018	Annual Road, Bridge & Parking Improvements	\$ 100,000	\$ 250,000	\$ 350,000
2018	Annual Trail Improvements		\$ 50,000	\$ 50,000
2018	Annual Signage Replacement Program		\$ 20,000	\$ 20,000
2018	Annual Pavilion & Shelter Improvements		\$ 20,000	\$ 20,000
2018	Bikeway: Phase III Construction	\$ 2,840,850	\$ 71,150	\$ 3,551,000
2018	Golf Course: Restrooms & Storm Shelters		\$ 150,000	\$ 150,000
Total		\$ 2,940,850	\$ 1,200,150	\$ 4,141,000
2019	Annual Road, Bridge & Parking Improvements		\$ 250,000	\$ 250,000
2019	Annual Trail Improvements		\$ 50,000	\$ 50,000
2019	Annual Signage Replacement Program		\$ 20,000	\$ 20,000
2019	Annual Pavilion & Shelter Improvements		\$ 20,000	\$ 20,000
2019	Bikeway: Safety Crossing System		\$ 30,000	\$ 30,000
2019	Wick Rec. Area: Warming House Renovations		\$ 355,000	\$ 355,000
2019	Golf Course: Asphalt Cart Paths		\$ 225,000	\$ 225,000
2019	Ford Nature Center: Interpretation	\$ 250,000	\$ 250,000	\$ 500,000
Total		\$ 2,250,000	\$ 1,200,000	\$ 3,450,000
2020	Annual Road, Bridge & Parking Improvements	\$ 100,000	\$ 250,000	\$ 350,000
2020	Annual Trail Improvements		\$ 50,000	\$ 50,000
2020	Annual Signage Replacement Program		\$ 20,000	\$ 20,000
2020	Annual Pavilion & Shelter Improvements		\$ 20,000	\$ 20,000
2020	Wick Rec. Area: Maintenance Facility		\$ 510,000	\$ 510,000
2020	Golf Course: Asphalt Cart Paths		\$ 225,000	\$ 225,000
2020	Mill Creek Wildlife Sanctuary: Phase I		\$ 125,000	\$ 125,000
2020	Bellows Riverside Gardens: Design	\$ 100,000	\$ -	\$ 100,000
Total		\$ 200,000	\$ 1,200,000	\$ 1,400,000
2021	Annual Road, Bridge & Parking Improvements		\$ 250,000	\$ 250,000
2021	Annual Trail Improvements		\$ 50,000	\$ 50,000
2021	Annual Signage Replacement Program		\$ 20,000	\$ 20,000
2021	Annual Pavilion & Shelter Improvements		\$ 20,000	\$ 20,000
2021	Golf Course: Parking Lot Improvements		\$ 225,000	\$ 225,000
2021	Police Campus Design		\$ 50,000	\$ 50,000
2021	Bellows Riverside Gardens: Phase I	\$ 2,250,000	\$ 250,000	\$ 2,500,000
2021	Mill Creek Wildlife Sanctuary: Phase II		\$ 125,000	\$ 125,000
2022	Sawmill Creek Preserve: Improvements		\$ 50,000	\$ 50,000
2021	Mill Creek Preserve: Improvements		\$ 50,000	\$ 50,000
2021	Selberg Woods Parking Improvements		\$ 55,000	\$ 55,000
2021	Vickers Nature Preserve: Improvements		\$ 55,000	\$ 55,000
Total		\$ 2,250,000	\$ 1,200,000	\$ 3,450,000
2022	Annual Road, Bridge & Parking Improvements	\$ 100,000	\$ 250,000	\$ 350,000
2022	Annual Trail Improvements		\$ 50,000	\$ 50,000
2022	Police Campus Development		\$ 500,000	\$ 500,000
2022	Bellows Riverside Gardens: Phase II	\$ 2,250,000	\$ 250,000	\$ 2,500,000
2022	Egypt Swamp Preserve: Improvements		\$ 25,000	\$ 25,000
2022	Scholl Recreation Area: Improvements		\$ 50,000	\$ 50,000
2022	Cranberry Run: Improvements		\$ 25,000	\$ 25,000
2022	McCaffrey Wildlife Preserve: Improvements		\$ 50,000	\$ 50,000
Total		\$ 2,350,000	\$ 1,200,000	\$ 3,550,000
Total		\$ 10,186,850	\$ 7,199,150	\$ 17,376,000



Our Commitment: Capital Improvements

■ One Year Preliminary Results:

○ Completed Capital Improvements

- Various Road & Parking Improvements
- Lake Newport Dam Repairs
- Stone Arch Bridge Improvements
- Lilly Pond Access Improvements
- Pavilion & Shelter Improvements
- MCMP Bikeway & Trailhead Improvements
- Habitat Restoration Projects

✓ MC Preserve

✓ Daffodil Meadow

- MCMP Farm Stream Restoration
- Signage Replacement Program

○ Maintaining Our Leverage History

- 2015: Over 65% of Project Costs From Outside Funds
- 2016: Over 72% of Project Costs From Outside Funds
- Friends of Fellows Riverside Gardens Financial Support
- Mill Creek MetroParks Foundation Financial Support

○ Planning For the Future

- Annual Road, Bridge & Parking Improvements
- Annual Trail Improvements
- Annual Sign Replacement Program
- Annual Pavilion & Shelter Improvements
- Annual Habitat Restoration Project
- Location Specific Improvements

✓ Lanterman's Mill Wheel Rehabilitation

2016 Budget - Capital Improvements

Finance Department
Last updated: April 29, 2015
Prepared by: Kevin W. Smith



		Grant Funded Improvements				MCMP Foundation		MetroParks		Total Cost
		Grant \$		75%		25%		0%		
Clean Ohio Round 5	701-7041	Acquisition of 64.02 acres of land from Williamson	\$ 71,340.00	75%	\$ 53,505.00	25%	\$ 17,835.00	0%	\$ 0.00	\$ 71,340.00
Clean Ohio Round 7A	701-7042	Restoration of 87 acres @ MC Preserve	\$ 98,829.75	75%	\$ 74,122.31	25%	\$ 24,707.44	0%	\$ 0.00	\$ 98,829.75
Clean Ohio Round 8	701-7040	2.88 acres on Bears Den Rd.	\$ 13,362.25	75%	\$ 10,021.69	25%	\$ 3,340.56	0%	\$ 0.00	\$ 13,362.25
Clean Ohio Round 8	701-7044	3.4 acres on Glenwood & Devonshire Dr.	\$ 15,820.25	75%	\$ 11,865.19	25%	\$ 3,955.06	0%	\$ 0.00	\$ 15,820.25
Lily Pond Parking Lot	701-3280	Sanitation & storm water @ Lily Pond parking lot	\$ 123,800.00	93%	\$ 115,134.00	7%	\$ 8,666.00	0%	\$ 0.00	\$ 123,800.00
Stone Arch Bridge Rehab	701-3203	Stone Arch Bridge Rehab	\$ 80,000.00	80%	\$ 64,000.00	20%	\$ 16,000.00	0%	\$ 0.00	\$ 80,000.00
Hitchcock Woods Parking Lot	701-5583	Hitchcock Woods Parking Lot - Sunoco	\$ -	0%	\$ 27,800.00	100%	\$ 27,800.00	0%	\$ 0.00	\$ 27,800.00
Daffodil Meadow Improvements	701-3501	Daffodil Meadow Improvements	\$ -	0%	\$ 7,500.00	75%	\$ 5,625.00	25%	\$ 1,875.00	\$ 7,500.00
Vickers Preserve Barn Demo	701-3531	Vickers Preserve Barn Demo - Insurance/Gen Fund	\$ -	0%	\$ 10,000.00	100%	\$ 10,000.00	0%	\$ 0.00	\$ 10,000.00
Lily Pond Improvements	701-3281	Lily Pond Improvements	\$ -	0%	\$ 168,807.83	88%	\$ 148,551.00	12%	\$ 20,256.83	\$ 168,807.83
MetroParks Farm Roof Replace	701-3723	MetroParks Farm Roof Replace - Insurance	\$ 190,870.00	99%	\$ 188,961.30	1%	\$ 1,908.70	0%	\$ 0.00	\$ 190,870.00
Bikeway Phase II Right of Way	701-7881	Right of way & property acquisition consulting svcs.	\$ 296,359.44	100%	\$ 296,359.44	0%	\$ 0.00	0%	\$ 0.00	\$ 296,359.44
Subtotals			\$902,809.89	70%	\$ 631,986.92	17%	\$ 153,819.52	13%	\$ 20,003.45	\$ 902,809.89
Capital Projects General										
Interpretive Signage	701-0503	Interpretive Signage	\$ -	\$ -	\$ 6,000.00	\$ 6,000.00	\$ -	\$ -	\$ -	\$ 6,000.00
Adaptive Abatement & Demo	701-0551	1300 Mainway Ave	\$ -	\$ -	\$ 35,000.00	\$ 35,000.00	\$ -	\$ -	\$ -	\$ 35,000.00
Pioneer Pavilion Improvements	701-3021	Replace 2nd floor windows	\$ -	\$ -	\$ 10,000.00	\$ 10,000.00	\$ -	\$ -	\$ -	\$ 10,000.00
Glacier Southhouse chimney	701-3211	Glacier Southhouse chimney repairs	\$ -	\$ -	\$ 7,500.00	\$ 7,500.00	\$ -	\$ -	\$ -	\$ 7,500.00
Lake Newport Dam Repairs	701-3281	Lake Newport Dam Repairs	\$ -	\$ -	\$ 46,300.00	\$ 46,300.00	\$ -	\$ -	\$ -	\$ 46,300.00
Lanterman's Mill Parking Lot	701-4453	Lanterman's Mill Parking Lot	\$ -	\$ -	\$ 90,000.00	\$ 90,000.00	\$ -	\$ -	\$ -	\$ 90,000.00
Yellow Creek Lodge Improve.	701-3821	Yellow Creek Lodge Improve - Roof replace	\$ -	\$ -	\$ 32,000.00	\$ 32,000.00	\$ -	\$ -	\$ -	\$ 32,000.00
Yellow Creek Tennis & Softball	701-3821	Yellow Creek Tennis & Softball resurfacing	\$ -	\$ -	\$ 15,000.00	\$ 15,000.00	\$ -	\$ -	\$ -	\$ 15,000.00
Concord Station Restorations	701-3701	Bears Den, Oak Grove, Lower Bears Den	\$ -	\$ -	\$ 20,000.00	\$ 20,000.00	\$ -	\$ -	\$ -	\$ 20,000.00
Trails	701-3853	Trail Improvements	\$ -	\$ -	\$ 25,000.00	\$ 25,000.00	\$ -	\$ -	\$ -	\$ 25,000.00
Farm Apple Barn Improve	701-3721	Replace northern wall as per PEP recommendation	\$ -	\$ -	\$ 26,000.00	\$ 26,000.00	\$ -	\$ -	\$ -	\$ 26,000.00
Bikeway Pavement Maint.	701-3731	Pavement repair, sealing, markings	\$ -	\$ -	\$ 16,000.00	\$ 16,000.00	\$ -	\$ -	\$ -	\$ 16,000.00
Viney Rogers Statue	701-3502	Preventative maintenance overdue	\$ -	\$ -	\$ 7,000.00	\$ 7,000.00	\$ -	\$ -	\$ -	\$ 7,000.00
Golf Field House	701-1103	Remove bat feces from attic	\$ -	\$ -	\$ 3,000.00	\$ 3,000.00	\$ -	\$ -	\$ -	\$ 3,000.00
Golf Field House	701-1103	Flat roof repairs	\$ -	\$ -	\$ 4,000.00	\$ 4,000.00	\$ -	\$ -	\$ -	\$ 4,000.00
Lanterman's Mill	701-4451	Repairs to rotted wood/decking	\$ -	\$ -	\$ 6,000.00	\$ 6,000.00	\$ -	\$ -	\$ -	\$ 6,000.00
Golf Field House	701-1103	New boiler pump	\$ -	\$ -	\$ 5,500.00	\$ 5,500.00	\$ -	\$ -	\$ -	\$ 5,500.00
Golf Field House	701-1103	Paint in field house	\$ -	\$ -	\$ 4,000.00	\$ 4,000.00	\$ -	\$ -	\$ -	\$ 4,000.00
Farm	701-3721	Roof repair on chemical building	\$ -	\$ -	\$ 1,500.00	\$ 1,500.00	\$ -	\$ -	\$ -	\$ 1,500.00
918 Glenwood - Police	701-4451	Repair roller table & spooling	\$ -	\$ -	\$ 3,500.00	\$ 3,500.00	\$ -	\$ -	\$ -	\$ 3,500.00
Ice Skating Liner	701-3801	Work Reservoir Area	\$ -	\$ -	\$ 5,000.00	\$ 5,000.00	\$ -	\$ -	\$ -	\$ 5,000.00
Impound Lot	701-4452	Police Impound Lot	\$ -	\$ -	\$ 80,000.00	\$ 80,000.00	\$ -	\$ -	\$ -	\$ 80,000.00
Glacier Southhouse Dock	701-3212	Repairs to Glacier Southhouse Dock	\$ -	\$ -	\$ 5,000.00	\$ 5,000.00	\$ -	\$ -	\$ -	\$ 5,000.00
Wick Rec. Area	701-3861	Rehab. 2 baseball fields	\$ -	\$ -	\$ 12,000.00	\$ 12,000.00	\$ -	\$ -	\$ -	\$ 12,000.00
MetroParks	701-0101	IT hardware & installation for entire MetroParks	\$ -	\$ -	\$ 50,000.00	\$ 50,000.00	\$ -	\$ -	\$ -	\$ 50,000.00
Subtotals			\$ -	\$ -	\$ 447,400.00	100%	\$ 447,400.00	\$ -	\$ -	\$ 447,400.00
Grand Totals			\$902,809.89	\$275,786.93	\$618,023.75	\$17,816.45	\$17,816.45	\$ -	\$ -	\$902,809.89

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Our Commitment: Capital Improvements

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■ One Year Preliminary Results *continued*:

- Planning For the Future
 - Location Specific Improvements (*cont.*)
 - ✓ Ford Nature Center Rehabilitation
 - ✓ Wick Recreation Area: Wet Play Area
 - ✓ MetroParks Bikeway-Phase III
 - ✓ Mill Creek Golf Course Master Plan
 - ✓ Volney Rogers Field Improvements
 - ✓ Yellow Creek Lodge Renovation Plan
 - ✓ Fellows Riverside Gardens Master Plan
- Regional Significance
 - \$29,000,000 over 15 Years equals \$1.93 mil/year
 - ✓ Local Construction Job Creation

2016 Budget - Replacement Reserve Capital Improvements

Finance Department
Last updated: February 1, 2016
Prepared by: Kevin W. Smith



Project Description	Funding Sources				Total Improvement Cost	
	Grant \$	MCMP Foundation	Friends of Fellows Riverside Gardens	Mill Creek MetroParks		
Administration						
Repair 3 Chimneys at 900 Old Furnace House	\$ -	\$ -	\$ 0.00	\$ 17,000.00	\$ 17,000.00	100%
Total Administration	\$ -	\$ -	\$ -	\$ 17,000.00	\$ 17,000.00	1%
Planning Department						
Design & Engin. of Wet Playground Wick Area	\$ -	0%	\$ -	\$ 22,500.00	\$ 22,500.00	2%
Construction Drawings of Wheel at Lant. Mill	0.00	0%	15,000.00	17%	0.00	\$ 15,000.00 1%
Clean Ohio - Restore 87 acres at MC Preserve	63,934.80	7%	0.00	0%	21,311.60	\$ 85,246.40 7%
Parking Lot at Lily Pond	123,600.00	14%	0.00	0%	9,400.00	\$ 133,000.00 10%
Lily Pond Improvements	0.00	0%	0.00	0%	14,523.80	\$ 14,523.80 1%
Hitchcock Woods Parking Lot	0.00	0%	27,900.00	31%	0.00	\$ 27,900.00 2%
Daffodi Meadow Improvements	0.00	0%	2,977.50	3%	0.00	\$ 2,977.50 0%
Bikeway Phase III - Right of Way	299,358.89	35%	0.00	0%	0.00	\$ 299,358.89 23%
Bikeway Phase III - Design & Engineering	262,789.39	31%	0.00	0%	66,697.35	\$ 329,486.74 25%
Memorial Hill Drive Improvements	0.00	0%	0.00	0%	106,450.00	\$ 106,450.00 8%
Memorial Hill Drive Resurfacing	108,800.00	13%	0.00	0%	14,200.00	\$ 123,000.00 9%
Ford Center Rehab. Design & Cost Estimate	0.00	0%	42,968.52	48%	0.00	\$ 42,968.52 3%
Signage Replacement Program	0.00	0%	0.00	0%	20,000.00	\$ 20,000.00 2%
Bikeway Asphalt Maintenance	0.00	0%	0.00	0%	12,000.00	\$ 12,000.00 1%
Lanternman's Mill Parking Lot Improvements	0.00	0%	0.00	0%	65,000.00	\$ 65,000.00 5%
Total Planning Dept.	\$858,483.08	66%	\$88,846.02	7%	\$ -	\$351,082.75 28%
Horticulture Department						
Davis Center Improvements	\$ -	\$ -	\$75,000.00	\$ -	\$ 75,000.00	\$ 75,000.00 100%
Total Horticulture Dept.	\$ -	0%	\$ -	0%	\$75,000.00	\$ - 5%
Operations Department						
Rewire 2nd Floor of Pioneer Pavilion	\$ -	\$ -	\$ -	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00 25%
Replace Glacier Boating Dock	0.00	0.00	0.00	23,500.00	\$ 23,500.00	\$ 23,500.00 75%
Total Operations Dept.	\$ -	0%	\$ -	0%	\$ -	\$ 31,500.00 2%
Subtotals	\$858,483.08	60%	\$88,846.02	6%	\$75,000.00	5%
Total of Non-MetroParks Capital Funding for 2016					\$399,582.75	28%
Total of MetroParks Funded Capital Expenditures for 2016					\$1,421,911.85	100%

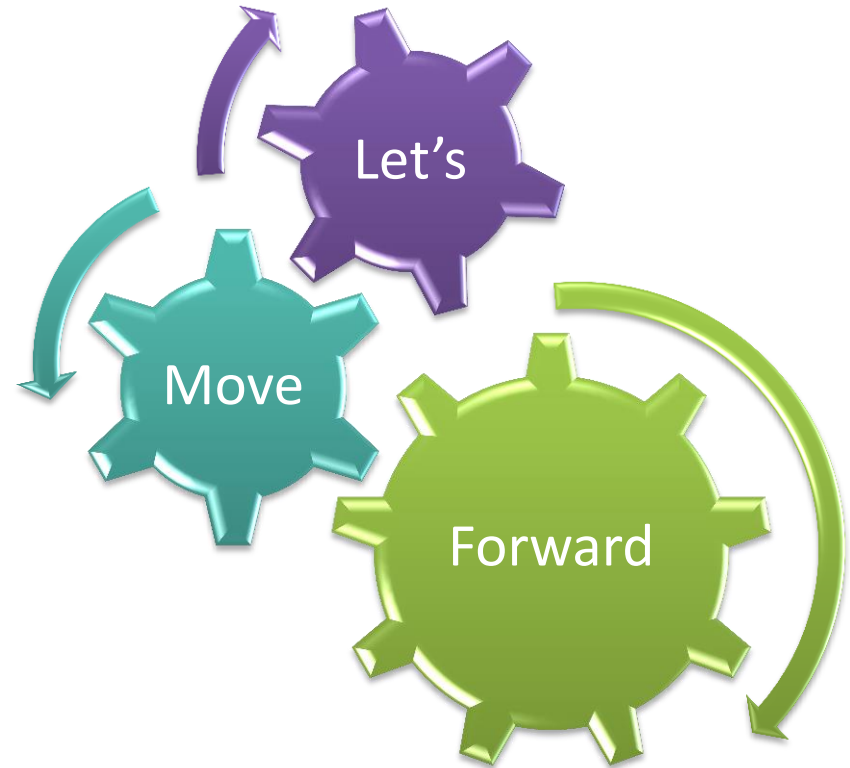
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Our Commitment: Capital Improvements

The following presentation outlines;

- Review:
 - The Beginning
 - The Process
 - Levy Results
- Our Commitment
 - Our Mission
 - Administration
 - Capital Improvements
- Community Concerns



Comment, Question and/or Concern:

- Why are you making staff cuts after the levy just passed?
- Nobody stated that there were going to be cuts.

Response

- The 2015 Administrative Report outlined what resources and sustainability potential the levy provided. This report was presented at over 10 public meetings in 2015. See also <http://www.millcreekmetroparks.org/wp-content/uploads/2015/10/2015-Administrative-Report.pdf>
- The MetroParks will see no revenue from the levy until 2017.
- Leadership did identify the potential for cuts.
 - *“Young, who took over as executive director at the beginning of 2015, told The Vindicator in an interview for an October 4, 2015 story that he would consider staff and salary cuts.” “He said taxpayers should be able to expect a leaner, more efficient administration, meaning less overhead. Whether that’s materials and supplies or salaries and wages, we need to re-evaluate everything we do and how we do it.”* excerpt from Vindicator Article 2-13-16

Comment, Question and/or Concern:

- “What we do find disconcerting and yes, puzzling is the way the firings were handled.” excerpt from Vindicator Editorial, 02-21-16.

Response

- I take full responsibility for the internal reorganization and have publicly acknowledged and expressed my regret of the manner in which the restructuring was implemented. I should have been more sensitive to those individuals that were directly affected and sincerely apologize for contributing to an already difficult situation.
 - See previously posted Letter To Our Park Supporters.
- We also acknowledge the need for an improved level of communication by and between the MetroParks and our key partners within the community. We will continue to actively work to ensure both increased and improved communication amongst all our constituents.
 - One of those opportunities will be via a second public input meeting for the proposed Bikeway-Phase III Project that is expected to be scheduled in the next few weeks.

Comment, Question and/or Concern:

- Why are you cutting all of the Naturalists and the nature education programming?

Response

- There has been no discussion about eliminating all of the Naturalists or reducing the quantity or quality of our nature education programming.
- There were no Naturalist positions eliminated as part of the internal reorganization.
 - We currently have (3) part time naturalists/educators. (1) part time naturalist/educator position is vacant.
- The reorganization provides MCMP with the potential to both reduce costs and expand programming opportunities.
 - The costs of one full time outdoor education manager position (40hrs/week or 2080 hrs/year) is the equivalent of over (3) part time naturalist positions (28 hrs/week or 6608 hrs/year); which is 4,528 in potential additional hours of nature education programming at the same cost.

Comment, Question and/or Concern:

- Is it your intent to commercialize the MetroParks?

Response

- No. It is not our intent nor has there been any discussion on “commercializing” the MetroParks.
- The term “capital improvement(s)” relates directly to planned physical improvements and/or maintenance to existing park infrastructure and/or facilities.

Comment, Question and/or Concern:

- Why are you not cutting from the Golf Staff? Everyone knows how expensive it is to maintain a golf course.

Response

- The Mill Creek Golf Course has made significant improvements with regards to efficiency in 2015.
 - New Golf Director Brian Tolnar has lead a resurgence in use and promotion of the golf course.
 - Stacie Butler, Head Golf Pro was promoted in 2015 from a golf administrative assistant and was named the National Girls Golf Coach of the Year in 2015.
 - Andy Santor, Head Golf Pro continues to directly impact the golf community as a noted instructor.
 - Lance Bailey, Golf Course Superintendent continues to maintain two quality courses by balancing use of full time, part time and seasonal employees.
 - Golf Shop & Practice Range had best recorded seasons (in terms of revenue) to date
- Pre-reorganization Horticulture (Gardens) Salaries & Wages: \$977,816
- Pre-reorganization Golf Salaries & Wages: \$744,400
- 2015 Budget vs. Actuals Analysis – Horticulture: **(-\$3,391)**
- 2015 Budget vs. Actuals Analysis – Golf: \$135,186

Comment, Question and/or Concern:

- Repeal of the levy will lead to reinstatement of the eliminated positions.

Response

- Repeal of the levy that provides Mill Creek MetroParks with over 70% of it's general operating fund will not lead to the reinstatement of the eliminated positions.
- Repeal of the levy would result in a drastic loss of recreational opportunity for the community due to the inability of the MetroParks to operate and/or maintain the facilities due to the significant loss of operating revenue. Additional adverse effects would include but not be limited to; staffing & program cuts and closure of various MetroPark facilities.



Community Concerns: Q & A

Comment, Question and/or Concern:

- Why are you not getting grants for the planned capital improvements?

Response

- We have actively pursued and will continue to identify and apply for a variety of outside funding sources as part of our internal planning processes. Our history of successful funding acquisition has not completely addressed or eliminated the improvement needs. Unsuccessful grant applications typically resulted in limited to no physical improvements being made to the facility in which the application was submitted.
- For 2016, \$1,022,329 or 72% of the total capital improvements will be paid for through third party funding sources including grants, donations, etc.
- Planning for 2017 and beyond is ongoing.

Comment, Question and/or Concern:

- How are Friends of Fellows Riverside Gardens and the Mill Creek MetroParks Foundation related to Mill Creek MetroParks?

Response

- Mill Creek MetroParks Foundation (MCMPPF) and Friends of Fellows Riverside Gardens (FFRG) and are both separate 501(c)(3) non-profits, but who's missions are to support Mill Creek MetroParks and Fellows Riverside Gardens respectively.
- See also <http://friendsoffellows.org/>
- See also <http://www.millcreekmetroparks.org/get-involved/support/>



Community Concerns: Q & A

Comment, Question and/or Concern:

- We want the beauty of Fellows Riverside Gardens maintained.
- We want the trails maintained for their beauty and safety.

Response

- We agree. There has been no discussion about reducing the quality of or service to any of our facilities, including Fellows Riverside Gardens.
 - There are still eight (8) full time and eight (8) part time experienced and qualified staff members dedicated to just Fellows Riverside Gardens. Seasonal staff, interns and volunteer members continue to provide much needed assistance and collaboration.
- We are committed to not only maintaining, but improving the quality of our facilities and the experiences they provide.

Comment, Question and/or Concern:

- Why are you buying vehicles if you need to cut costs?

Response

- Fleet Facts:
 - Feb. 2015: 84 Vehicles, Avg. Age: 15 years, Shop/Mechanics wages & benefits: \$272,347*
 - Feb. 2016: 80 Vehicles, Avg. Age: 14 years, Shop/Mechanics wages & benefits: \$184,856
 - Fleet Turnover Schedule @ \$272,347* per year/\$23,489 per vehicle = 11.59 vehicles/year, 80 total vehicles/11.59 vehicles/year = complete fleet turnover in 6.9 years which would result in an average age being reduced by over half; 6.9 years versus 15 years.
 - Currently oldest Vehicle in Fleet is 1987 Dodge Pick-Up Truck
- Vehicle replacement is an annual component of the Board approved budget.
 - A scheduled replacement allows for the proper planning and allocating of the necessary funds.
 - All 2016 vehicle purchases were made from local vendors who honored State Bid prices. Cost per vehicle was \$23,489.

Comment, Question and/or Concern:

- Why are you now allowing the trapping of river otters?

Response

- The MetroParks is not actively or intently trapping river otters.
- The MetroParks has utilized an annual nuisance trapping program as a wildlife and habitat management tool since 2011.
 - See also: March 2009 Biological Inventory and Habitat Management Plan for The Sanctuary as submitted by Field Researchers from the Cleveland Museum of Natural History-Natural Areas Division
- Mill Creek Preserve and Wildlife Sanctuary have been the primary locations for the management activities.
- Muskrats have been a targeted species due to their negative impacts on dams and water impoundments.



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