The following presentation outlines:

- **Review:**
  - The Process
  - Our Commitment

- **Master Planning The Future**
  - Master Planning: Defined
  - Master Planning: Public Input
  - Our Plans: The Strategy
  - Our Plans: The Time
  - Our Plans: The Needs
  - Our Plans: The Costs
  - Capital Improvements 2017
  - Capital Improvements 2018
  - Capital Improvements 2019
  - Capital Improvements 2020
  - Capital Improvements 2021
  - Summary 2017-2021

- **Questions**
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- **Questions**
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 programming.

- **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.

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
    - Fellows Riverside Gardens
    - Lanterman’s Mill
    - Wick Recreation
    - Morley Park
    - Lily Pond
    - Evers' Nature Center
- MetroParks Bikeway
- MetroParks Farm
- Mill Creek Preserve
- McGuffey Wildlife Preserve
- Yellow Creek Park
- Vickers Nature Preserve/Buckeye Horse Park
- Sebring Woods

Review: The Process
- 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: $29,000,000
    - Road & Bridge Improvements
    - Parking & Signage Improvements
    - Trail Improvements
    - Dam & Watershed Improvements
    - Ford Nature Center Renovation
    - Lanterman’s Mill Wharf Restoration
    - Lily Pond Improvements
    - MetroParks Farm Improvements
    - 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
Our Challenges continued:

- Projected 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: $250,000
  - Wick Recreation Area Master Plan: $4,000,000
  - Fellows Riverside Gardens Master Plan: $7,200,000
  - Mill Creek Golf Course MP Improvements: $2,400,000
  - Pavillion Improvements: $350,000
  - Volney Rogers Field Improvements: $3,000
  - Yellow Creek Lodge Renovations: $225,000
  - Police Campus Improvements: $275,000
  - 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

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**

<table>
<thead>
<tr>
<th>Year</th>
<th>Project Name</th>
<th>Other Funds</th>
<th>MCFAP Funds</th>
<th>Total Costs</th>
</tr>
</thead>
<tbody>
<tr>
<td>2017</td>
<td>Annual Food &amp; Parking Improvements</td>
<td>$350,000</td>
<td>$250,000</td>
<td>$100,000</td>
</tr>
<tr>
<td>2017</td>
<td>Annual Trail Improvements</td>
<td>$350,000</td>
<td>$250,000</td>
<td>$100,000</td>
</tr>
<tr>
<td>2017</td>
<td>Annual Signage/Equipment Program</td>
<td>$20,000</td>
<td>$20,000</td>
<td>$50,000</td>
</tr>
<tr>
<td>2017</td>
<td>Annual Facilities Improvements</td>
<td>$20,000</td>
<td>$20,000</td>
<td>$50,000</td>
</tr>
<tr>
<td>2017</td>
<td>Heritage Trailhead Improvements</td>
<td>$20,000</td>
<td>$20,000</td>
<td>$50,000</td>
</tr>
<tr>
<td>2017</td>
<td>Wetland Area Trailhead Improvements</td>
<td>$125,000</td>
<td>$125,000</td>
<td>$250,000</td>
</tr>
<tr>
<td>2017</td>
<td>Wetland Area Trailhead Improvements</td>
<td>$50,000</td>
<td>$50,000</td>
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<td>$100,000</td>
</tr>
<tr>
<td>2017</td>
<td>Golf Course &amp; Facilities Replacement</td>
<td>$200,000</td>
<td>$200,000</td>
<td>$400,000</td>
</tr>
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<td>2017</td>
<td>Golf Course &amp; Facilities Replacement</td>
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<td>2017</td>
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<td>$200,000</td>
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<td>$400,000</td>
</tr>
<tr>
<td>2017</td>
<td>Park Entrance Improvements</td>
<td>$150,000</td>
<td>$150,000</td>
<td>$300,000</td>
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<tr>
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<td>Park Entrance Improvements</td>
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<td>Park Entrance Improvements</td>
<td>$150,000</td>
<td>$150,000</td>
<td>$300,000</td>
</tr>
</tbody>
</table>

Total: $1,395,000 | $1,395,000 | $2,790,000 | $1,410,000

---

**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

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**Review:** Our Commitment
The following presentation outlines;

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- **Questions**
verb (used with object), master-planned, master-planning.

1. to construct a master plan for:
   *to master-plan one’s career.*

2. to develop or improve (land, a community, a building complex, or the like) through a long-range plan that balances and harmonizes all elements:
   *The engineers master-planned the island to provide for increases in the tourist population.*
verb (used with object), master-planned, master-planning.
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Dictionary.com Unabridged
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 Creek MetroParks could take to improve the parks, recreation, and open space system in Mahoning County. Please indicate how supportive you would be of each action.**

<table>
<thead>
<tr>
<th>Action</th>
<th>4 - very supportive</th>
<th>3 - somewhat supportive</th>
<th>2 - not supportive</th>
<th>1 - not sure</th>
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<tbody>
<tr>
<td>Purchase land to preserve open space &amp; green space</td>
<td>34.8%</td>
<td>24.9%</td>
<td>13.2%</td>
<td>17.9%</td>
<td>9.2%</td>
</tr>
<tr>
<td>Purchase land for connecting trails in the county and to existing parks</td>
<td>38.3%</td>
<td>27.4%</td>
<td>10.8%</td>
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<tr>
<td>Use river corridors and preserved ecosystems to develop trails and other recreational facilities</td>
<td>35.9%</td>
<td>30.5%</td>
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<tr>
<td>Renovate/repair older parks building and recreation facilities</td>
<td>48.6%</td>
<td>27.2%</td>
<td>6.2%</td>
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<tr>
<td>Upgrade existing roads in Mill Creek Park</td>
<td>41.3%</td>
<td>30.8%</td>
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</tr>
<tr>
<td>Operate existing community parks throughout the county</td>
<td>31.0%</td>
<td>28.0%</td>
<td>15.5%</td>
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<tr>
<td>Develop new playgrounds</td>
<td>31.0%</td>
<td>28.2%</td>
<td>16.9%</td>
<td>12.6%</td>
<td>11.3%</td>
</tr>
<tr>
<td>Develop new nature center</td>
<td>26.5%</td>
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<tr>
<td>Develop a special events park to host festivals and concerts</td>
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<tr>
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Figure 18 - Support for Improving Parks, Recreation and Open Space
### 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%).

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<td></td>
</tr>
</tbody>
</table>

Figure 18: Support for Improving Parks, Recreation and Open Space
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 (1\textsuperscript{st} Priority Comment)
  - Develop new walking/biking trails and connect existing trails (2\textsuperscript{nd})
  - Upgrade existing roads in Mill Creek Park (3\textsuperscript{rd})
- **Keep Our Commitment**
  - Estimated $29 mill/15 Years = $1.93 mil/year avg.
- **Aligning Time, Needs and Resources**
  - Anticipate Additional Needs Due to Our Age
  - Acknowledge Projects are in Addition to Operating
  - Balancing Est. Costs with Available Resources
  - Aligning Staff & Project Schedules
  - Acknowledging Contracted Services Needs
  - Design to Precede Construction
  - Typical Public Bidding: 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
Our Plans: The Strategy

Constant Refinement

Projections

Estimates

Budget
Our Plans: The Strategy

Projections

Estimates

Budget

MILL CREEK METROPARKS

millcreekmetroparks.org
Our Plans: The Strategy

Constant Refinement

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 1.15 mil renewal (per year) | $8,327,000
2. Current 1.75 mil renewal (per year) | $10,606,025
   - Additional Funds (per year) | $1,986,025
   - Additional Funds (5 years) | $7,930,000
   - Additions (15 years) | $3,307,025
   - Additions (15 years) | $7,266,025
3. Potential 1.15 mil renewal with 31 mil addition (per year) | $7,200,090
   - Additional Funds (per year) | $1,000,090
   - Additional Funds (5 years) | $6,000,090
   - Additions (15 years) | $4,000,090
   - Additions (15 years) | $14,000,090
4. Potential 2.5 mil renewal with additional (per year) | $7,600,015
   - Additional Funds (per year) | $1,560,015
   - Additional Funds (5 years) | $6,060,015
   - Additions (15 years) | $13,600,015
   - Additions (15 years) | $22,200,015

Preliminary Project Name | Preliminary Project Costs
--- | ---
1. Metro Parks Skewbay - Phase II | $3,500,000
2. West Recreation Area MP Implementation | $4,000,000
3. Fillinga Recreation Centers MP Implementation | $7,500,000
4. North Park Center Redevelopment | $2,000,000
5. Golf Course RMF Implementation | $2,000,000
6. Laramie’s Mill Rehabilitation | $500,000
7. Metro Parks Skewbay Trailhead Improvements | $250,000
8. Metro Parks Davis Park Improvements | $250,000
9. Sinking Road Reimbursements | $500,000
10. Water/Oil Improvements | $200,000
11. City Wide Comfort Improvements | $500,000
12. Mill Creek Valley Roadway Improvements | $500,000
13. City Wide Bicycle Ingredients | $250,000
14. Carrety Memorial Improvements | $250,000
15. Nobel Nature Preserve Improvements | $250,000
16. MCP Multi-Use Trail Improvements | $350,000
17. MCP Mescal Trail Improvements | $450,000
18. Seven Creeks Finance Improvements | $500,000
19. MCP/Bay Mountain Finance Improvements | $500,000
20. MCP Drive & Parking Lot Improvements | $500,000
21. Park Improvements | $350,000
22. Valley Ridge Roadway Improvements | $150,000
23. South Recreation Area Improvements | $50,000
24. Police Complex Development | $750,000
25. Land & Total Improvements | $750,000

Total Preliminary Project Costs: $29,000,000

Projections | Estimates | Budget
Our Plans: The Strategy

Constant Refinement

Projections

Estimates

Budget
Our Plans: The Strategy

Constant Refinement

Future Capital Improvement Projects
2016 & Beyond
Prepared by: Aaron C. Young, Executive Director

Future Capital Improvement Projects
2016 & Beyond
Last Updated: January 20, 2016
Prepared by: Aaron C. Young

Future Capital Improvement Projects
2016 & Beyond
Prepared by: Aaron C. Young

Projections
Estimates
Budget

Our Plans: The Strategy
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-Oct
    - Typical Public Bidding Schedule: Jan.-Mar.
    - Budget Approval: January
  - Third Party Funding Opportunities
    - Design Products Supplement Funding Applications
    - Evaluate Grants Schedules & Requirements
    - Predict Capital Campaign Schedules
  - Consider Phased Project Implementation
    - Related to Estimated Costs & Time Considerations

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

Note: See the current Future Capital Improvement Projects Document for complete details.
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 Mill Wheel
      - Golf Course
      - Wick Rec Wet Play Area
      - Lake Newport Restrooms
  - Consider Phased Project Implementation
    - Related to Schedule
    - Potential Impacts on Costs

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

#### 2017

<table>
<thead>
<tr>
<th>Year</th>
<th>Project Name</th>
<th>Third Party Funds</th>
<th>MCMP Funds</th>
<th>Total Costs</th>
<th>Comments</th>
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<tr>
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<td>Annual Road Improvements: East Cohasset Drive</td>
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<td>$364,100</td>
<td>Federal Highway TAP Grant (80/20)</td>
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<td>West Newport Infrastructure &amp; Paving</td>
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<td>Annual Parking Lot Improvements:</td>
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<td>$150,000</td>
<td>$300,000</td>
<td>Bears Den, Lower Slippery Rock, Newport Wetlands N., Farm</td>
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<tr>
<td>2017</td>
<td>Annual Trail Improvements:</td>
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<td>$150,000</td>
<td>$300,000</td>
<td>Trail 9: West Gorge Trail &amp; Trail 10: East Gorge Trail</td>
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<td>Regional Facility Signage Replacement</td>
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<td>2017</td>
<td>Annual Pavilion Improvements:</td>
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<td>MCMPF Funds (per July 31, 2016 statement)</td>
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<td>Volney Rogers Field: Tennis &amp; Basketball Courts</td>
<td>$150,000</td>
<td>$150,000</td>
<td>$300,000</td>
<td>Surfacing &amp; Striping; added pickleball striping</td>
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<td>Yellow Creek Park Improvements:</td>
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<td>$250,000</td>
<td>Lodge and Hopewell Trail Improvements &amp; Pond Excavation</td>
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<td>2017</td>
<td>Golf Course: Cart Staging &amp; Bunker Restoration</td>
<td>$285,000</td>
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<td>Cart Staging &amp; Bunker Restoration</td>
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<td>2017</td>
<td>Mill Creek Preserve Improvements:</td>
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<td>$10,000</td>
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<td>Invasive plant species control and restoration</td>
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<tr>
<td>2017</td>
<td>Vickers Nature Preserve/BTF</td>
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<td>$25,000</td>
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<td>Trail Reconstruction &amp; Porch</td>
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<td>$100,000</td>
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<td>2017</td>
<td>Fellows Riverside Gardens Davis Center Repairs:</td>
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<td>$100,000</td>
<td>Friends Endowment Annual Commitment (Reimbursement)</td>
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<td>2017</td>
<td>Fellows Riverside Gardens Site Improvements:</td>
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<td>$10,000</td>
<td>$20,000</td>
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<td>2017</td>
<td>Lake Newport Site Improvements:</td>
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<td>$75,000</td>
<td>$150,000</td>
<td>New Restroom, Dock &amp; Boat/ Kayak Storage</td>
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#### Contracted Design

<table>
<thead>
<tr>
<th>Year</th>
<th>Project Name</th>
<th>Third Party Funds</th>
<th>MCMP Funds</th>
<th>Total Costs</th>
<th>Comments</th>
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<tbody>
<tr>
<td>2017</td>
<td>Ford Nature Center Design</td>
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<td>$225,000</td>
<td>$450,000</td>
<td>Design Development &amp; Construction Document Preparation</td>
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<td>Lanterman's Mill: Site Improvements Design</td>
<td>$50,000</td>
<td>$50,000</td>
<td>$100,000</td>
<td>Design Development &amp; Construction Document Preparation</td>
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</table>

**Total** | $572,079 | $1,932,021 | $2,504,100 |  

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

**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.

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**Capital Improvements: 2017**

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**MILL CREEK METROPARKS**

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[link to Mill Creek MetroParks website] millcreekmetroparks.org
### Capital Improvements: 2018

<table>
<thead>
<tr>
<th>Year</th>
<th>Project Name</th>
<th>Third Party Funds</th>
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<th>Comments</th>
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<tr>
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<td>Annual Road Improvements:</td>
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<td>Annual Parking Lot Improvements:</td>
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<td>2018</td>
<td>Annual Trail Improvements:</td>
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<td>$ 300,000</td>
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<tr>
<td>2018</td>
<td>Annual Signage Improvements:</td>
<td>$ 25,000</td>
<td>$ 25,000</td>
<td>$ 50,000</td>
<td>Regional Facility Signage Replacement</td>
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<tr>
<td>2018</td>
<td>Annual Pavilion Improvements:</td>
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<td>Ohio State Transportation Improvement Program (STIP)</td>
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<td>$ 25,000</td>
<td>$ 50,000</td>
<td>Invasive plant species control and restoration</td>
</tr>
<tr>
<td>2018</td>
<td>Mill Creek Preserve Improvements:</td>
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<td>$ 10,000</td>
<td>$ 20,000</td>
<td>Invasive plant species control and restoration</td>
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<td>2018</td>
<td>Vickers Nature Preserve/BHP</td>
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<td>Trail Reconstruction</td>
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<td>Sawmill Creek Preserve: Improvements</td>
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<td>Friends Endowment Annual Commitment (Reimbursement)</td>
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<td>2018</td>
<td>Fellows Riverside Gardens Site Improvements:</td>
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<td>$ 10,000</td>
<td>$ 20,000</td>
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**Contracted Design**

<table>
<thead>
<tr>
<th>Year</th>
<th>Project Name</th>
<th>Third Party Funds</th>
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<th>Comments</th>
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<tr>
<td>2018</td>
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<td>2018</td>
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<td>$ 100,000</td>
<td>Design Development &amp; Construction Document Preparation</td>
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**Total**

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<tr>
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<th>Third Party Funds</th>
<th>MCMP Funds</th>
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<tbody>
<tr>
<td>$ 3,215,850</td>
<td>$ 1,935,150</td>
<td>$ 5,151,000</td>
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- Road/Parking/Bridges Component
- Trails Component
- Pavilion/Shelter Component
- Bikeway Component
- Key Facility Component(s)
- Regional Facility Component(s)
- Design Component(s)

**BALANCE**
### Capital Improvements: 2019

<table>
<thead>
<tr>
<th>Year</th>
<th>Project Name</th>
<th>Third Party Funds</th>
<th>MCMP Funds</th>
<th>Total Costs</th>
<th>Comments</th>
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</thead>
<tbody>
<tr>
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<td>$350,000</td>
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<tr>
<td>2019</td>
<td>Annual Parking Lot Improvements:</td>
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<td>$150,000</td>
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<tr>
<td>2019</td>
<td>Annual Trail Improvements:</td>
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<td>$150,000</td>
<td>$150,000</td>
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<tr>
<td>2019</td>
<td>Annual Signage Improvements:</td>
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<td>$25,000</td>
<td>Regional Facility Signage Replacement</td>
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<tr>
<td>2019</td>
<td>Annual Pavilion Improvements:</td>
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<td>$25,000</td>
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<tr>
<td>2019</td>
<td>Bikeway Trailhead Improvements:</td>
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<td>Trailhead Improvements</td>
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<td>2019</td>
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<td>$160,000</td>
<td>$160,000</td>
<td>Combined Shelter &amp; Restroom with lighting</td>
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<td>2019</td>
<td>Mill Creek Wildlife Sanctuary Improvements:</td>
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<td>2019</td>
<td>Mill Creek Preserve Improvements:</td>
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<td>Entrance Drive, Parking &amp; Site Site Improvements</td>
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<td>Yellow Creek Park Improvements:</td>
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<td>Dam Repairs</td>
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<td>2019</td>
<td>Fellows Riverside Gardens Site Improvements:</td>
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<tr>
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<td>Proposed Capital Campaign Project</td>
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**Contracted Design**

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<tr>
<th>Year</th>
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<tr>
<td>Total</td>
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<td>$4,527,500</td>
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- Road/Parking/Bridges Component
- Trails Component
- Pavilion/Shelter Component
- Bikeway Component
- Key Facility Component(s)
- Regional Facility Component(s)
- Design Component(s)

**BALANCE**
<table>
<thead>
<tr>
<th>Year</th>
<th>Project Name</th>
<th>Third Party Funds</th>
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<tr>
<td>2020</td>
<td>Annual Trail Improvements:</td>
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<tr>
<td>2020</td>
<td>Annual Signage Improvements:</td>
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<td>$25,000</td>
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<td>Regional Facility Signage Replacement</td>
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<td>2020</td>
<td>Annual Pavilion Improvements:</td>
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<td>2020</td>
<td>Bikeway Trailhead Improvements:</td>
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<td>2020</td>
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<td>$25,000</td>
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<td>Mill Creek Preserve Improvements:</td>
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<td>$10,000</td>
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<td>Egypt Swamp Preserve Improvements:</td>
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<td>$100,000</td>
<td>Friends Endowment Annual Commitment (Reimbursement)</td>
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<tr>
<td>2020</td>
<td>Fellows Riverside Gardens Site Improvements:</td>
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<td>$10,000</td>
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<tr>
<td>2020</td>
<td>Glenwood Falls Entrance Enhancement Design</td>
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<td>$1,935,200</td>
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</table>

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

**Capital Improvements: 2020**
### Capital Improvements: 2021

**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.

#### Road/Parking/Bridges Component
- Annual Road Improvements
- Annual Parking Lot Improvements
- Annual Trail Improvements
- Annual Signage Improvements
- Annual Pavilion Improvements
- Bikeway Trailhead Improvements
- Golf Course: Parking Lot Improvements
- Mill Creek Wildlife Sanctuary Improvements
- Mill Creek Preserve Improvements
- Yellow Creek Park Improvements
- Fellows Riverside Gardens Davis Center Repairs
- Fellows Riverside Gardens Site Improvements
- Scholl Recreation Area: Improvements
- Glenwood/Falls Entrance Enhancement

#### Pavillion/Shelter Component
- Police Campus Design

<table>
<thead>
<tr>
<th>Year</th>
<th>Project Name</th>
<th>Third Party Funds</th>
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<td>2021</td>
<td>Annual Trail Improvements:</td>
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</tr>
<tr>
<td>2021</td>
<td>Annual Signage Improvements:</td>
<td>$25,000</td>
<td>$25,000</td>
<td>Regional Facility Signage Replacement</td>
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<tr>
<td>2021</td>
<td>Annual Pavilion Improvements:</td>
<td>$25,000</td>
<td>$25,000</td>
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</tr>
<tr>
<td>2021</td>
<td>Bikeway Trailhead Improvements:</td>
<td>$25,000</td>
<td>$25,000</td>
<td>Trailhead Improvements</td>
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<tr>
<td>2021</td>
<td>Golf Course: Parking Lot Improvements:</td>
<td>$840,000</td>
<td>$840,000</td>
<td>Curbing, surfacing and storm water enhancement</td>
</tr>
<tr>
<td>2021</td>
<td>Mill Creek Wildlife Sanctuary Improvements:</td>
<td>$25,000</td>
<td>$25,000</td>
<td>Invasive plant species control and restoration</td>
</tr>
<tr>
<td>2021</td>
<td>Mill Creek Preserve Improvements:</td>
<td>$10,000</td>
<td>$10,000</td>
<td>Invasive plant species control and restoration</td>
</tr>
<tr>
<td>2021</td>
<td>Yellow Creek Park Improvements:</td>
<td>$50,000</td>
<td>$50,000</td>
<td>Retaining Wall Repairs</td>
</tr>
<tr>
<td>2021</td>
<td>Fellows Riverside Gardens Davis Center Repairs:</td>
<td>$75,000</td>
<td>$25,000</td>
<td>$100,000</td>
</tr>
<tr>
<td>2021</td>
<td>Fellows Riverside Gardens Site Improvements:</td>
<td>$10,000</td>
<td>$10,000</td>
<td></td>
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<tr>
<td>2021</td>
<td>Scholl Recreation Area: Improvements:</td>
<td>$50,000</td>
<td>$50,000</td>
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<tr>
<td>2021</td>
<td>Glenwood/Falls Entrance Enhancement:</td>
<td>$150,000</td>
<td>$150,000</td>
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<tr>
<td></td>
<td><strong>Contracted Design</strong></td>
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<tr>
<td>2021</td>
<td>Police Campus Design</td>
<td>$75,000</td>
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<td></td>
<td><strong>Total</strong></td>
<td>$75,000</td>
<td>$1,935,000</td>
<td>$2,010,000</td>
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</tbody>
</table>

**BALANCE**

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**Capital Improvements: 2021**
## Anticipated Results:
- **Remained Mission Focused**
  - To provide park, recreational and open space facilities of regional significance
  - Improved Experiences for MetroParks Users
- **Continued to Implement the Approved Master 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 within Mill Creek Park (3rd)
- **Kept Our Commitment**
  - To being an Organized, Efficient & Proactive Administration
  - Estimated $29 mil/3 (Five Year) Plans = $9.66 mil/per 5 year avg. in MCMP Funds ($1.933 mil/year)
  - Leveraged Resources: $6.63 mil. in Projected Third Party Funds is 41% of Total Costs
- **Community Impacts** ($16,302,800/Five Years = $3,260,560 per year avg.)
  - Local Design Work = Jobs
  - Local Construction Work = Jobs

### Summary: 2017-2021

<table>
<thead>
<tr>
<th>Year</th>
<th>Project Name</th>
<th>Third Party Funds</th>
<th>MCMP Funds</th>
<th>Total Costs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Years 2017-2021</td>
<td>$6,632,929</td>
<td>$9,669,871</td>
<td>$16,302,800</td>
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</table>
The following presentation outlines:

- **Review:**
  - The Process
  - Our Commitment

- **Master Planning The Future**
  - Master Planning: Defined
  - Master Planning: Public Input
  - Our Plans: The Strategy
  - Our Plans: The Time
  - Our Plans: The Needs
  - Our Plans: The Costs
  - Capital Improvements 2017
  - Capital Improvements 2018
  - Capital Improvements 2019
  - Capital Improvements 2020
  - Capital Improvements 2021
  - Summary 2017-2021

- **Questions**