

Capital Improvements 2017 & Beyond

Aaron Young

Executive Director

Last Edited: 10-11-16

The following presentation outlines;

Review:

- o The Process
- Our Commitment

Master Planning The Future

- o 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
- o Capital Improvements 2019
- Capital Improvements 2020
- o Capital Improvements 2021
- Summary 2017-2021

Questions



Presentation Overview

The following presentation outlines;

- Review:
 - The Process
 - Our Commitment

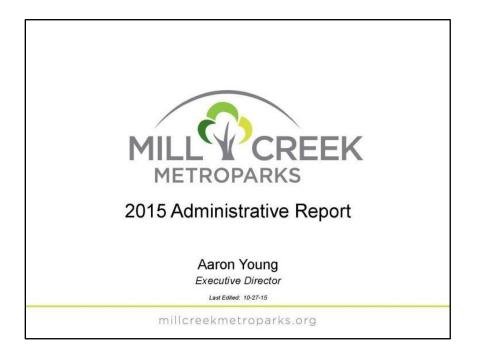
Master Planning The Future

- o Master Planning: Defined
- Master Planning: Public Input
- Our Plans: The Strategy
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Questions



Presentation Overview





June 2015 Presentation

March 2016 Presentation



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

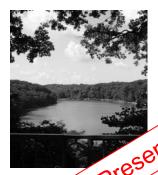
The MetroParks has finite resources that are not guaranteed in perpetuity. It must constantly work to broaden its base, especially through new partnerships. Revenue generating programs and facilities must be a key element in the overall funding picture.



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
- o 20.37 Miles of Roads
- 20.92 Acres of Parking
- Miles of Hiking Trails
- Multiple Pavilions and Shelters
- - - Parks Farm
 - Mill Creek Preserve
 - McGuffey Wildlife Preserve
 - Yellow Creek Park
 - Vickers Nature Preserve/Buckeye Horse Park
 - Sebring Woods















Review: The Process

We are Organized:

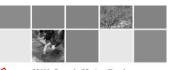
- Mission Driven Entity
- Strategic Master Plan: Acts as Our Guide
- Action Plan Summary: Goals & Objectives

We are Planned:

- Managing Today with an eye for Tomorrow
- The Next 15 Years: 2016-2030
- Capital Improvement Needs: \$29,000,000

 - ToParks Farm Improvements
 - Volney Rogers Field Improvements
 - Yellow Creek Lodge Renovation Plan
 - Pioneer Pavilion Improvement Plan
 - Wildlife & Habitat Management

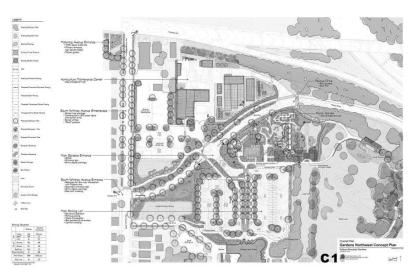




Action Plan SUMMARY

2013-2023









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: \$250,00
 - Wick Recreation Area Master Plan: \$4,000,000
 - Fellows Riverside Gardens Master Plan: \$7
 - Taken from March 2016 F Mill Creek Golf Course MP Improvement
 - Pavilion Improvements: \$350,000
 - Volney Rogers Field Improvement
 - Yellow Creek Lodge Renov
 - Police Campus Impro
 - Sebring Woods Jr
 - Scholl Recrea Improvements: \$50.000
 - Mill Creek Pres 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

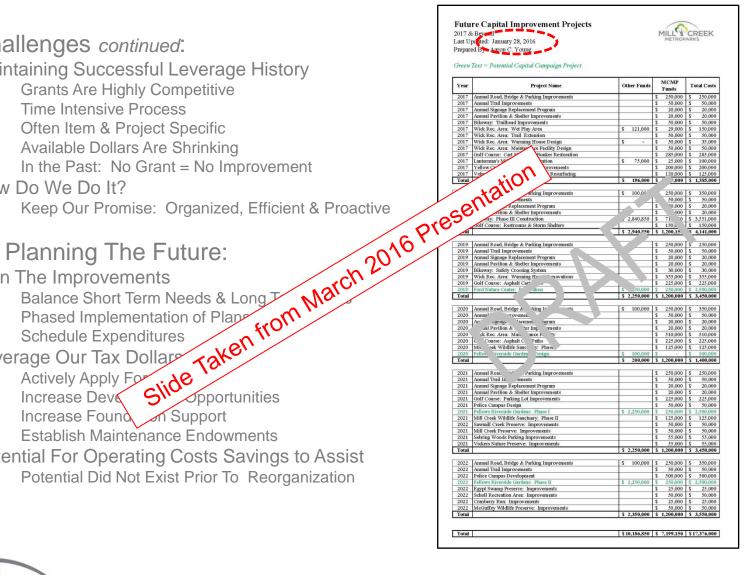
i icp	updated: February 23, 2015 ared by: Aaron C. Young, Executive Director	MILL CREE
Levy	Projection Description	Levy Projection Value
1.	Current 1.75 mil renewal (per year):	\$ 6,527,006
2	Current 1.75 mil replacement (per year):	\$ 6,908,926
	Additional Funds (per year):	\$ 381,920
	b. Additional Funds (5 year):	\$ 1,909,600
	c. Additional Funds (10 year): d. Additional Funds (15 year):	\$ 3,819,200 \$ 5,728,800
	d. Additional taries (10 year).	5,725,555
	Potential 1.75 mil rep with .25 mil additional (per year):	\$ 7,525,080
	a. Addition er year):	\$ 998,074
	b. Add (ear):	\$ 4,990,370 \$ 9,980,740
	c. ear).	\$14.971.110
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/	nt with additional (per year):	\$ 7,895,916
	ds (per year):	\$ 1,368,910
_	runds (5 year):	\$ 6,844,550
-0	nal Funds (10 year): dditional Funds (15 year):	\$13,689,100 \$20,553,650
1. 2	a. Addition by year): b. Add by Service and Service an	Preliminary Project Costs \$ 3,500,000 \$ 4,000,000
	Fellows Riverside Gardens MP Implementation:	\$ 7,350,000
	Ford Nature Center Redevelopment:	
4.		\$ 2,800,000
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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
 - How Do We Do It?
- Master Planning The Future:
 - Plan The Improvements
 - Leverage Our Tax Dollars
 - Potential For Operating Costs Savings to Assist
 - Potential Did Not Exist Prior To Reorganization





Review: Our Commitment

The following presentation outlines;

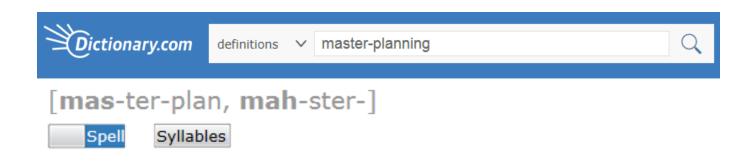
- Review:
 - o The Process
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Master Planning The Future

- Master Planning: Defined
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Presentation Overview



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

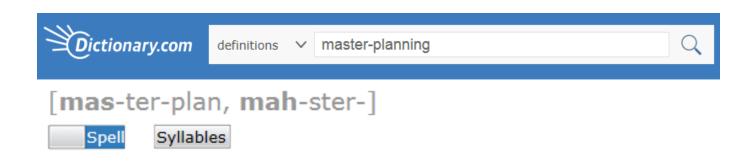
- to construct a master plan for: to master-plan one's career.
- to develop or improve (land, a community, a building complex, or the like) through a long-range plan that balances and harmonizes all elements:

The engineers master-planned the island to provide for increases in the tourist population.

Dictionary.com Unabridged
Based on the Random House Dictionary, © Random House, Inc. 2016.



Master Planning: Defined



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

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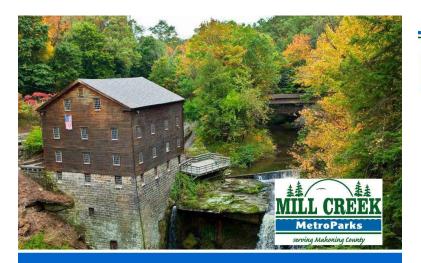
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Based on the Random House Dictionary, © Random House, Inc. 2016.



Master Planning: Defined



January 2013

Comprehensive Parks and Recreation Strategic Master Plan









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%).

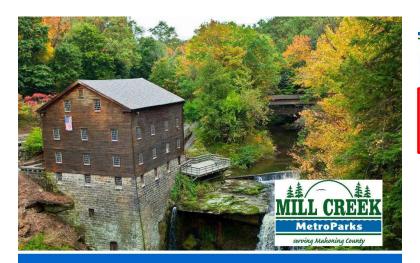
Q16. The following are actions that Mill Creek MetroParks could take to improve the parks, recreation, and open space system in Mahoning County. Please indicate how supportive you would be of each action.

4 - very supportive; 3 - somewhat supportive; 2 - not s	upportive	; 3 - not sui	re; N/A - di	id not resp	ond
Which actions do you support	4	3	2	1	N/A
Purchase land to preserve open space & green space	34.8%	24.9%	13.2%	17.9%	9.2%
Purchase land for connecting trails in the county and to					
existing parks	38.3%	27.4%	10.8%	13.7%	9.8%
Use river corridors and preserved ecosystems to develop					
trails and other recreational facilities	35.9%	30.5%	10.4%	13.1%	9.9%
Renovate/repair older parks building and recreation					
facilities	48.6%	27.2%	6.2%	9.1%	8.9%
Upgrade existing roads in Mill Creek Park	41.3%	30.8%	9.9%	8.1%	9.9%
Operate existing community parks throughout the county	31.0%	28.0%	15.5%	13.7%	11.8%
Develop new walking/biking trails and connect existing					
trails	46.7%	25.4%	9.6%	8.5%	9.8%
Develop new playgrounds	31.0%	28.2%	16.9%	12.6%	11.3%
Develop new nature center	26.5%	27.0%	19.9%	14.8%	11.8%
Develop a special events park to host festivals and					
concerts	37.8%	23.7%	16.7%	12.4%	9.4%
Develop new nature trails	36.2%	26.1%	13.6%	12.9%	11.2%
Develop new outdoor spray parks	24.2%	22.8%	25.8%	14.8%	12.4%
Develop new off-leash dog parks	21.4%	20.0%	27.2%	20.0%	11.4%
Develop outdoor ice skating opportunities/areas	33.3%	23.7%	17.9%	14.1%	11.0%
Develop more picnic facilities	25.1%	32.7%	18.5%	12.0%	11.7%
Improve the MetroParks Farm buildings and facilities	22.1%	31.5%	19.0%	15.7%	11.7%

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



Master Planning: Public Input



January 2013

Comprehensive Parks and Recreation Strategic Master Plan

prosconsulting







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

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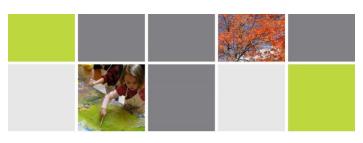
Figure 18 - Support for Improving Parks, Recreation and Open Space



Master Planning: Public Input

The Strategy:

- Remain Mission Focused
 - to provide park, recreational and open space <u>facilities</u> of regional significance
- Continue to Implement the Approved Plan
 - Renovate/Repair older parks building and recreation facilities (1st Priority Comment)
 - Develop new walking/biking trails and connect existing trails) (2nd)
 - Upgrade existing roads in Mill Creek Park (3rd)
- Keep Our Commitment
 - Estimated \$29 mill/15 Years = \$1.93 mil/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



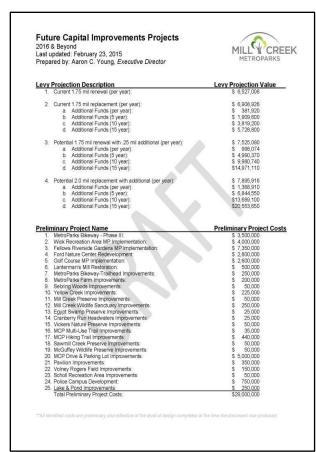
Mill Creek MetroParks

Action Plan SUMMARY

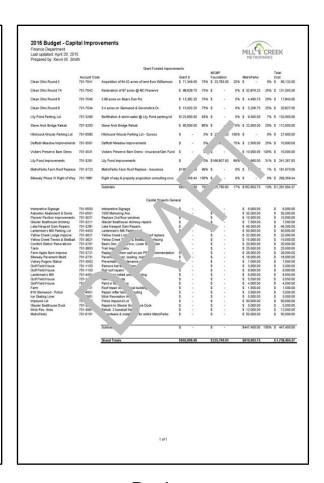
2013-2023







2017 & Last Up	re Capital Improvement Projects Beyond oduted: January 28, 2016 d By: Aaron C. Young		1	MILL	C	REEK
	Text = Potential Capital Campaign Project					
Year		Other Funds		MCMP Funds		otal Cost
2017	Annual Road, Bridge & Parking Improvements Annual Trail Improvements		\$	250,000	2	250,00
2017	Annual Trail Improvements Annual Signage Replacement Program		2	20,000	2	20,00
2017	Annual Pavilion & Shelter Improvements		\$	20,000	3	20,00
2017	Bikeway: Trailhead Improvements		\$	50,000	\$	50,00
2017	Wick Rec. Area: Wet Play Area \$	900ر	\$	29,000	2	150,00
2017	Wick Rec. Area: Trail Extension		2	50,000	2	50,00
2017	Wick Rec. Area: Warming House Design Wick Rec. Area: Maintenance Facility Design	-	2	50,000	2	35,00
2017	Golf Course: Cart Staging & Bunker Restoration		2	285,000	2	285,00
2017	Lanterman's Mill: Wheel Restoration 5	75.	2	25,000	2	100,00
2017	Yellow Creek: Lodge & Trail Improvements			200,000	S	200,00
2017	Volney Rogers Field: Tennis Court Resurfacing		1	120,000	2	125,00
Total	s	196,000	\$. 900	S	1,385,00
2018	Annual Road, Bridge & Parking Improvements	100,000	2	250,000	2	350.00
2018	Annual Trail Improvements	100,000	\$	50,000	2	50,00
2018	Annual Signage Replacement Program		2	20,000	2	20,00
2018	Annual Pavilion & Shelter Improvements		2	20,000	2	20,00
2018		2,840,850	\$	710,150	2	3,551,00
2018 Total	Golf Course: Restrooms & Storn	2,940,850	2	1,200,150	2	4,141,00
Total		2,540,020	-	1,209,120	3	4,141,00
2619	Annual Road, Bridge & Parking Impro vents		\$	250,000	2	250,00
2019	Annual Trail Improvements		\$	50,000	2	50,00
2019	Annual Signage Replander Program		\$	20,000	2	20,00
2019	Annual Pavilion overnents		2	20,000	2	20,00
2019	Bikeway: Saf coming S ₂ a Wick Rec. Warming He Renovations		2	355,000	2	355,00
2019	Golf Cor Asphalt Cart Pr		2	225,000	2	225,00
2019	Ford Na., Jenter: Renoy 5	2,250,000	\$	250,000	2	2,500,00
Total		2,250,000	\$	1,200,000	5	3,450,00
2020	Road Brio carking Improvements 15	100,000	2	250,000	2	350,00
2020	** Road, Brio. arking Improvements \$	100,000	2	50,000	2	50,00
7	Annual Six, "eplacen, "ogram		5	20,000	\$	20,00
40	Annual Pavilio. Shelter In., ments		\$	20,000	\$	20,00
2020	Wick Rec. Area: tenance Fity		\$	510,000	2	510,00
*10	Golf Course: Asph. 'art Paths		\$	225,000	2	225,00
2020	Mill Creek Wildlife: tuary: Phase I	100,000	\$	125,000	2	125,00
Total	Hows Riverside Gr as: Design 5		3	1,200,000	2	
Total		200,000	÷	1,200,000		1,400,00
2021	Annua:		\$	250,000	2	250,00
2021	Annual Tr. Covements		\$	50,000	\$	50,00
2021	Annual Signage Replacement Program		\$	20,000	2	20,00
2021	Annual Pavilion & Shelter Improvements Golf Course: Parking Lot Improvements		2	20,000	2	20,00
2021	Police Campus Design		2	50,000	2	50,00
2021	Fellows Riverside Gardens: Phase I 5	2,250,000	\$	250,000	5	2,500,00
2021	Mill Creek Wildlife Sanctuary: Phase II		\$	125,000	\$	125,00
2022	Sawmill Creek Preserve: Improvements		\$	50,000	2	50,00
2021	Mill Creek Preserve: Improvements		\$	50,000	2	50,00
2021	Sebring Woods Parking Improvements Vickers Nature Preserve: Improvements	_	2	55,000	2	55,00
Total	S S	2,250,000				
			_		_	
2022	Annual Road, Bridge & Parking Improvements \$	100,000	2	250,000		350,00
2022	Annual Trail Improvements		\$	50,000	2	50,00
2022	Police Campus Development Fellows Riverside Gardens: Phase II \$	2,250,000	\$	250,000	2	2,500,00
2022	Egypt Swamp Preserve: Improvements	#,450,M0	2	25,000	2	25,00
2022	Scholl Recreation Area: Improvements		\$	50,000	2	50,00
2022	Cranberry Run: Improvements		\$	25,000	2	25,00
2022	McGuffey Wildlife Preserve: Improvements		2	50,000	2	50,00
Total	5	2,350,000	8	1.200.000	18	3,550,00

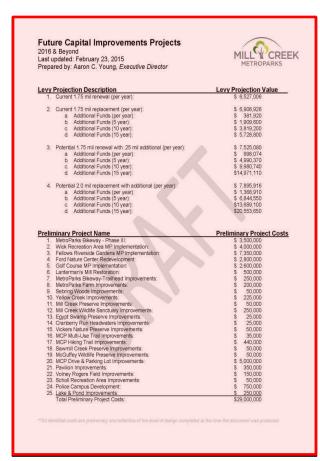


Projections

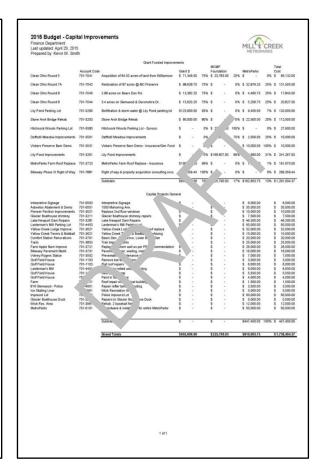


Estimates

Budget



	re Capital Improvement Projects Beyond odated: January 28, 2016 d By: Aaron C. Young		١	METROP	C	REEK
Green	Text = Potential Capital Campaign Project Project Name	Other Funds		мсмр	7	otal Cost
2017	Annual Road, Bridge & Parking Improvements	Onid Funds	2	Funds 250,000	2	250.00
2017	Annual Trail Improvements		\$	50,000	5	50,00
2017	Annual Signage Replacement Program		\$	20,000	\$	20,00
2017	Annual Pavilion & Shelter Improvements		\$	20,000	\$	20,00
2017	Bikeway: Trailhead Improvements		2	50,000	\$	50,00
2017		.200	\$	29,000	2	150,00
2017	Wick Rec. Area: Trail Extension		2	50,000	2	50,00 35,00
2017	Wick Rec. Area: Warming House Design Wick Rec. Area: Maintenance Facility Design		2	50,000	2	50.00
2017	Golf Course: Cart Staging & Bunker Restoration		2	285,000	2	285,00
2017		\$ 75.	\$	25,000	\$	100,00
2017	Yellow Creek: Lodge & Trail Improvements			200,000	S	200,00
2017	Volney Rogers Field: Tennis Court Resurfacing		3	120,000	2	125,00
Total		\$ 196,000	\$. 900	\$	1,385,00
2018	Annual Road, Bridge & Parking Improvements	100,000	2	250,000	2	350.00
2018	Annual Trail Improvements	100,000	2	50,000	2	50,00
2018	Annual Signage Replacement Program		2	20,000	\$	20,00
2018	Annual Pavilion & Shelter Improvements		\$	20,000	\$	20,00
2018		\$ 2,840,850	2	710,150	2	3,551,00
2018	Golf Course: Restrooms & Storn		\$	150,000	2	150,00
Total		2,940,850	2	1,200,150	2	4,141,00
2019	Annual Road, Bridge & Parking Impro vents		\$	250,000	2	250,00
2019	Annual Trail Improvements	-	\$	50,000	2	50,00
2019	Annual Signage Rentnt Program		2	20,000	2	20,00
2019	Annual Pavilion / rovements		\$	20,000	\$	20,00
2019	Bikeway: Saf cossing S ₂ 1		\$	30,000	2	30,00
2019	Wick Rec. Warming H Renovations Golf Cor. Author Cart Pa		\$	355,000	\$	355,00
2019	Golf Co Asphalt Cart Pe Ford No. guter: Renov	\$ 2,250,000	2	225,000	2	2 500 00
Total	FOTO TEST. CIRC. RESID		5		5	3,450,00
2020	Road, Brio ₂ arking Improvements	\$ 100,000	2	250,000	2	350,00
7	Annual Sig. "eplacen. "ogram		\$	20,000	\$	20,00
40	Annual Pavilio. Thelter In., ments		2	20,000	2	20,00
2020	Wick Rec. Area: denance Lty		\$	510,000	2	510,00
20	Golf Course: Asph. art Paths		\$	225,000	2	225,00
24	Mill Creek Wildlife: tuary: Phase I		\$	125,000	\$	125,00
Z020	Hows Riverside Gr sr: Design	\$ 100,000	2	1,200,000	2	1,400,00
letal		\$ 200,000	2	1,200,000	2	1,400,00
2021	Annuas C ge & Parking Improvements		\$	250,000	\$	250,00
2021	Annual Tr. Aovements		\$	50,000	\$	50,00
2021	Annual Signage Replacement Program		\$	20,000	2	20,00
2021	Annual Pavilion & Shelter Improvements Golf Course: Parking Lot Improvements		2	20,000	2	20,00
2021	Police Campus Design		2	50,000	2	50,00
2021		\$ 2,250,000	2	250,000	2	2.500.00
2021	Mill Creek Wildlife Sanctuary: Phase II	- 256003000	2	125,000	2	125.00
2022	Sawmill Creek Preserve: Improvements		2	50,000	2	50,00
2021	Mill Creek Preserve: Improvements		\$	50,000	\$	50,00
2021	Sebring Woods Parking Improvements		\$	55,000	\$	55,00
2021	Vickers Nature Preserve: Improvements		2	55,000	\$	55,00
		\$ 2,250,000	\$	1,200,000	\$	3,450,00
Total	Annual Road, Bridge & Parking Improvements	\$ 100,000	2	250,000	2	350,00
			5	50,000	5	50,00
Total 2022 2022	Annual Trail Improvements			500,000	\$	500,00
2022	Annual Trail Improvements Police Campus Development					
2022 2022	Police Campus Development	\$ 2,250,000	\$	250,000	\$	2,500,00
2022 2022 2022 2022 2022 2022	Police Campus Development Fellows Riverside Gardons: Phase II Egypt Swamp Preserve: Improvements	\$ 2,250,000	\$	250,000 25,000	2	25,00
2022 2022 2022 2022 2022 2022 2022	Pelice Campus Development Fellows Riverside Gardens: Phase II Egypt Swamp Preserve: Improvements Scholl Recreation Area: Improvements	\$ 2,250,000	2 2	250,000 25,000 50,000	2	25,00
2022 2022 2022 2022 2022 2022 2022 202	Police Campus Development Fellows Riverside Gardens: Plane II Egysf Swamp Preserve: Improvements Scholl Recreation Area: Improvements Cranberry Ram: Improvements	\$ 2,250,000	2 2 2	250,000 25,000 50,000 25,000	2 2	25,00 50,00 25,00
2022 2022 2022 2022 2022 2022 2022	Pedice Campus Development Pedious Riverated Gardens: Plane II Egypt Swamp Preserve: Improvements Scholl Becreation Area: Improvements Cranberry Ran: Improvements McGuffey Wildife Preserve: Improvements	\$ 2,250,000 \$ 2,350,000	\$ \$ \$ \$	250,000 25,000 50,000 25,000 50,000	2 2 2	2,500,00 25,00 50,00 25,00 50,00 3,550,00



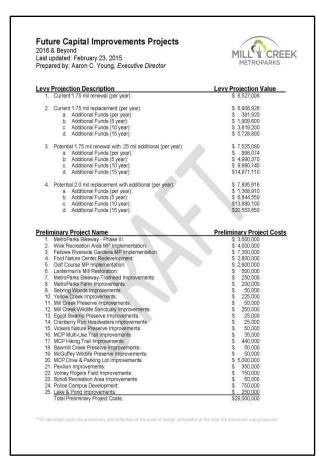
Projections

METROPARKS

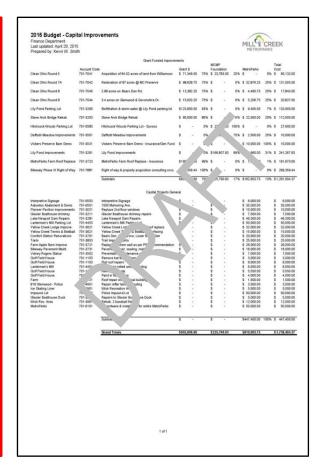
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Estimates

Budget



Project Name	Last U	re Capital Improvement Projects Beyond pdated: January 28, 2016 ad By: Aaron C. Young		MILLY	CREEK
Very	Green	Text = Potential Capital Campaign Project			
2017 Annual Trail Improvements			Other Funds	Funds	1000000
2017 Annual Princis - Solution Solutio		Annual Road, Bridge & Parking Improvements			
2017 Bitway: Thindled Improvements					
2017 Wick Re. Area Wei Piny Area \$ 900 \$ 2,500 \$ 1,500		Annual Pavilion & Shelter Improvements		\$ 20,000	
2017 Wick Res. Avex Truit Extension		Bikeway: Trailhead Improvements		\$ 50,000	
2017 Wick Rec. Area Warring Home Design		Wick Rec. Area: Wet Play Area Wick Rec. Area: Trail Extension	\$,,000		
2017 Volck Rec. Area. Multiremore Feeling Design 1		Wick Rec. Area: Warming House Design	1		
2017 Internant's Mill. Wheel Restoration \$1.75, \$1.25,000 \$1.00,000	2017	Wick Rec. Area: Maintenance Facility Design		\$ 50,000	\$ 50,000
2017 Video Creek Lodge & Tell Improvements	2017	Golf Course: Cart Staging & Bunker Restoration			
2011 Annual Food, Rodge Parking Ingrevements \$1,000	2017	Vellow Creek: Lodge & Trail Improvements	3 752		
\$1.00 \$1.0		Volney Rogers Field: Tennis Court Resurfacing		120,000	\$ 125,000
2012 Annual Signar Projection \$ 5,000 \$ 5,000 \$ 5,000 \$ 2,000	Total		\$ 196,000	\$. 900	\$ 1,385,000
2012 Annal Span Perferented Program \$ 2,000 \$ 2,000	2018	Annual Road, Bridge & Parking Improvements	100,000	\$ 250,000	\$ 350,000
2011 Annual Frontin a Scholar Improvements \$2,360,00 \$2,00	2018	Annual Trail Improvements	_	\$ 50,000	\$ 50,000
2011 Dilevey: Pine III Contraction \$2,240,250 \$719,100 \$3,250,000 Total Colf Course Reviews & \$1,500,000 \$1,500,000 \$1,500,000 Total		Annual Signage Replacement Program			
2011 Out Course. Redroma. Schort 1,19,00		Annual Pavilion & Sheller Improvements	£ 2.940.950		\$ 20,000
Testal		Golf Course: Restrooms & Storn	2 2,010,030		\$ 150,000
2009 Anamal Sange Pers Anamal President 2009 200			2,940,850		
2009 Anamal Sange Pers Anamal President 2009 200	2019	Annual Road Bridge & Parking Improvents		\$ 250,000	Ts 250,000
2019 Annual Facility - on Program		Annual Trail Improvements	-		
2019 Wick Re. Werning It Renoration		Annual Signage Renderent Program			
2019 Vick Re. Wearing file Renorations \$.55,000					
2019 Golf Cor Applied Carl Pr		Bikeway: Saft / rossing S ₂ 1			
\$2,250,000 \$2,		Golf Cor Amhalt Cart Pa			
\$2,25,000 \$1,250,000 \$1,250,000 \$2,000		Ford Na., enter: Renov	\$ 2,250,000	\$ 250,000	\$ 2,500,000
1,000 1,00	Total		\$ 2,250,000	\$ 1,200,000	\$ 3,450,000
Annual Sugar Sug	2020	1. Road, Brio, arking Improvements	\$ 100,000		
20	202				
2022 Mick Rec. Arec.	- 2	Annual Sig. *epiacen. *ogram			
1		Wick Rec. Area: Menance), dy			\$ 510,000
2.5		Golf Course: Asph. 'art Paths		\$ 225,000	\$ 225,000
\$2,000 \$	a.	Mill Creek Wildlife: tuary: Phase I		\$ 125,000	
2021 Annue	2020	Hows Riverside Gr sr: Design		£ 1 200 000	
2021 Annal Visual Prise of Comments \$ 9,000 \$ 9,000	Total		3 200,000	3 1,200,000	13 1,400,000
2021 Annual Found Signife Replacement Program \$ 20,000 \$ 2		Annua Ge & Parking Improvements			
2021 Annual Favelin & Scheler Improvements \$ 20,000 \$ 20,000		Annual Tr. Zovements		\$ 50,000	
2221 Off Course: Parking In Alignovements \$ 225,000 \$ 225,000		Annual Pavilion & Shelter Improvements			
2021 Police Campus Decign \$ 9,000 \$ 9,000		Golf Course: Parking Lot Improvements		\$ 225,000	\$ 225,000
2021 India Ceef Middle Standard, Plane I \$2,250,000 \$2,000,000		Police Campus Design			
2022 Soundil Creek Preserve: Improvements \$ 9,000 \$ 9,000		Fellows Riverside Gardens: Phase I	\$ 2,250,000		
2021 Mill Cred Preserve Improvements \$ 9,000 \$ 9,000		Mill Creek Wildlife Sanctuary: Phase II			
2021 Sering Woods Parking Improvements \$5,500 \$5,500		Mill Creek Preserve: Improvements			
2021 Vickers Nature Preserve: Improvements \$ 5,500					
2022 Annual Road, Bidge & Parking Improvements \$ 100,000 \$ 250,000 \$ 300,000		Vickers Nature Preserve: Improvements		\$ 55,000	\$ 55,000
2022 Januard Trail Improvements \$ 9,000 \$ 9,000 2021 Princis Company Development \$ 5,000 \$ 9,000 2021 Princis Company Development \$ 2,000 \$ 2,000 \$ 2,000 2021 Fight Sensor Preserve Improvements \$ 2,000 \$ 2,000 \$ 2,000 2021 Eggl Sensor Preserve Improvements \$ 5,000 \$ 5,000 \$ 5,000 2021 Sander Revention Area Improvements \$ 5,000 \$ 5,000 \$ 5,000 2021 Sander Revention Area Improvements \$ 5,000 \$ 5,000 \$ 5,000 2021 Sander Revention Area Improvements \$ 5,000 \$ 5,000 \$ 5,000	Total		\$ 2,250,000	\$ 1,200,000	\$ 3,450,000
2022 Januard Trail Improvements \$ 9,000 \$ 9,000 2021 Princis Company Development \$ 5,000 \$ 9,000 2021 Princis Company Development \$ 2,000 \$ 2,000 \$ 2,000 2021 Fight Sensor Preserve Improvements \$ 2,000 \$ 2,000 \$ 2,000 2021 Eggl Sensor Preserve Improvements \$ 5,000 \$ 5,000 \$ 5,000 2021 Sander Revention Area Improvements \$ 5,000 \$ 5,000 \$ 5,000 2021 Sander Revention Area Improvements \$ 5,000 \$ 5,000 \$ 5,000 2021 Sander Revention Area Improvements \$ 5,000 \$ 5,000 \$ 5,000	2022	Annual Road, Bridge & Parking Improvements	\$ 100,000	\$ 250,000	\$ 350,000
2021 Police Campus Development \$ 500,000 \$ 500,000 \$ 500,000 \$ 500,000 \$ 500,000 \$ 500,000 \$ 500,000 \$ 500,000 \$ 500,000 \$ 500,000 \$ 200,000 \$ 250,000		Annual Trail Improvements	Johnson		
2021 Egyf Swamp Preserve: Improvements \$ 25,000 \$ 25,000 2021 Scholl Recrusion Avec. Improvements \$ 5,000 \$ 5,000 2021 Scholl Recrusion Avec. Improvements \$ 25,000 \$ 25,000 2022 Comberty Fan: Improvements \$ 25,000 \$ 25,000 2021 McGuille Wildish Preserve: Improvements \$ 5,000 \$ 5,000 2021 McGuille Wildish Preserve: Improvements \$ 5,000 \$ 5,000	2022	Police Campus Development			
2022 Scholl Recreation Area: Improvements \$ 50,000 \$ 50,000 \$ 50,000 2022 Cramberry Ran: Improvements \$ 25,000 \$ 25,000 \$ 25,000 2022 McGuffev Wildlife Perserve. Imnovements \$ 25,000 \$ 50,000 \$ 50,000		Fellows Riverside Gardens: Phase II	\$ 2,250,000		
2022 Cramberry Run: Improvements \$ 25,000 \$ 25,000 \$ 25,000 2022 McGuffey Wildlife Preserve: Improvements \$ 50,000 \$ 50,000 \$ 50,000		Egypt Swamp Preserve: Improvements			
2022 McGuffey Wildlife Preserve: Improvements \$ 50,000 \$ 50,000	2022	action recreation rates, improvements			
Total \$ 2,350,000 \$ 1,200,000 \$ 3,550,000	2022 2022 2022	Cranberry Run: Improvements			
	2022 2022 2022 2022	Cranberry Run: Improvements McGuffey Wildlife Preserve: Improvements		\$ 50,000	\$ 50,000

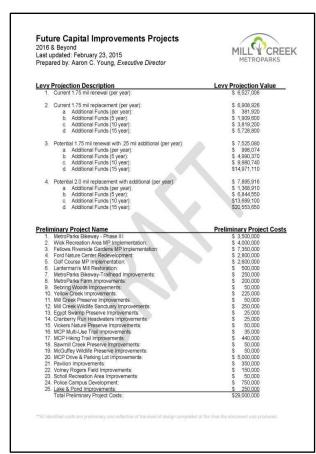


Projections

Estimates

Budget





2017 &	re Capital Improvement Projects Beyond		1	MILLY	c	REEK
Last U	odated: January 28, 2016			METROP	AR	KS
	ed By: Aaron C. Young					
Green	Text = Potential Capital Campaign Project					
Year	Project Name	Other Funds		MCMP Funds	1	Total Cost
2017	Annual Road, Bridge & Parking Improvements		\$	250,000	2	250,00
2017	Annual Trail Improvements	-	\$	50,000	\$	50,00
2017	Annual Signage Replacement Program Annual Pavilion & Shelter Improvements		2	20,000	2	20,00
2017	Bikeway: Trailhead Improvements		\$	50,000	2	50,00
2017	Wick Rec. Area: Wet Play Area	.000	\$	29,000	2	150,00
2017	Wick Rec. Area: Trail Extension		2	50,000	2	50,00
2017	Wick Rec. Area: Warming House Design Wick Rec. Area: Maintenance Facility Design		\$	50,000	2	35,00 50,00
2017	Golf Course: Cart Staging & Bunker Restoration	$\hat{\Delta}$	2	285,000	2	285,00
2017	Lanterman's Mill: Wheel Restoration	\$ 75	Š	25,000	\$	100,00
2017	Yellow Creek: Lodge & Trail Improvements			200,000	S	200,00
2017	Volney Rogers Field: Tennis Court Resurfacing		÷	120,000	2	125,00
Total		\$ 196,000	3	. 900	S	1,385,00
2018	Annual Road, Bridge & Parking Improvements	100,000	2	250 J-00	2	350.00
2018	Annual Trail Improvements	/	\$	50,000	\$	50,00
2018	Annual Signage Replacement Program		2	20,000	\$	20,00
2018	Annual Pavilion & Shelter Improvements Bikeway: Phase III Construction	\$ 2,840,850	2	20,000 710,150	2	20,00 3,551,00
2018	Golf Course: Restrooms & Storn	\$ 2,840,850	2	150,000	2	150,00
Total	and control the control of the contr	2,940,850	\$	1,200,150	S	4,141,00
					_	
2019	Annual Trail Improvements		2	250,000	2	250,00
2019	Annual Signage Replant Program	_	2	20,000	2	20.00
2019	Annual Pavilion / rovements		2	20,000	3	20,00
2019	Bikeway: Saf rossing S ₂ 's		\$	30,000	2	30,00
2019	Wick Rec. Warming H. Renovations		\$	355,000	\$	355,00
2019	Golf Co Asphalt Cart Pe Ford No. enter: Renov	\$ 2,250,000	\$	225,000	2	2.500.00
Total		\$ 2,250,000	5	1,200,000	5	
					_	
2020	Road, Brio, arking Improvements	\$ 100,000	2	250,000	2	350,00
7	Annual Sig. Peplacen. Ogram		5	20,000	\$	20,00
40	Annual Pavilio. Thelter In., ments		\$	20,000	\$	20,00
1020	Wick Rec. Area: denance Fty		\$	510,000	2	510,00
-10	Golf Course: Asph. art Paths Mill Creek Wildlife: tuary: Phase I		2	225,000 125,000	2	225,00
2020	Hows Riverside Gr as: Design	\$ 100,000	2	123,000	2	100.00
Total		\$ 200,000	\$	1,200,000	\$	1,400,00
2021			_		-	
2021	Annual Tr. covernents		2	250,000	2	250,00
	Annual Signa _{se} Replacement Program		\$	20,000	5	20,00
2021	Annual Pavilion & Shelter Improvements		2	20,000	2	20,00
2021	Golf Course: Parking Lot Improvements		\$	225,000	\$	225,00
2021 2021	Police Campus Design	\$ 2,250,000	2	50,000	2	2.500,00
2021 2021 2021			2	125,000	\$	125,00
2021 2021	Fellows Riverside Gardens: Phase I Mill Creek Wildlife Sanctuary: Phase II				2	50,00
2021 2021 2021 2021 2021 2021 2022	Mill Creek Wildlife Sanctuary: Phase II Sawmill Creek Preserve: Improvements		\$	50,000		50,00
2021 2021 2021 2021 2021 2021 2022 2022	Mill Creek Wildlife Sanctuary: Phase II Sawmill Creek Preserve: Improvements Mill Creek Preserve: Improvements		\$	50,000	\$	
2021 2021 2021 2021 2021 2021 2022 2021 2021	Mill Creek Wildlife Sanctuary: Phase II Sawmill Creek Preserve: Improvements Mill Creek Preserve: Improvements Sebring Woods Parking Improvements		\$	50,000 55,000	\$	55,00
2021 2021 2021 2021 2021 2021 2022 2022	Mill Creek Wildlife Sanctuary: Phase II Sawmill Creek Preserve: Improvements Mill Creek Preserve: Improvements		2 2 2	50,000	2	55,00 55,00
2021 2021 2021 2021 2021 2022 2022 2021 2021 2021 Total	Mill Creek Wildlife Sunchury: Phase II Sowmill Creek Preserve: Improvements Mill Creek Preserve: Improvements Sebring Woods Parking Improvements Vickers Nature Preserve: Improvements	\$ 2,250,000	\$ \$ \$ \$	50,000 55,000 55,000 1,200,000	2 2	55,00 55,00 3,450,00
2021 2021 2021 2021 2021 2022 2022 2021 2021 2021 Total	Mill Creek Wildlife Sunchury: Phase II Sawmill Creek Preserve: Improvements Mill Creek Preserve: Improvements Schrig Woods Parling Improvements Vickers Nature Preserve: Improvements Annual Road, Bridge & Parking Improvements		2 2 2	50,000 55,000 55,000 1,200,000 250,000	2 2	55,00 55,00 3,450,00 350,00
2021 2021 2021 2021 2021 2022 2022 2021 2021 2021 Total	Mill Crede Widdlife Sineturey: Phase II Semill Crede Freserve: Improvements Mill Crede Freserve: Improvements Schrig Woods Parking Improvements Vickens Nation Preserve: Improvements Vickens Nation Preserve: Improvements Annual Road, Bridge & Parking Improvements Annual Road, Bridge & Parking Improvements Annual Trail Improvements	\$ 2,250,000	2 2 2	50,000 55,000 55,000 1,200,000 250,000	2 2 2	55,00 55,00 3,450,00 350,00 50,00
2021 2021 2021 2021 2021 2022 2022 2021 2021 2021 Total	Mill Crede Widdlife Sunctuary: Plans II Semull Crede Freeze: Improvements Mill Crede Pressave: Improvements Mill Crede Pressave: Improvements Viden Nature Pressave: Improvements Annual Road, Reddig & Parking Improvements Annual Road, Reddig & Parking Improvements Public Compare Development	\$ 2,250,000	2 2 2	50,000 55,000 55,000 1,200,000 250,000	2 2	55,00 55,00 3,450,00 350,00
2021 2021 2021 2021 2021 2021 2022 2021 2021 2021 Total 2022 2022 2022 2022	Mill Creek Widdin's Sunctuary: Planta II Somulti Creek Perceive: Improvements Mill Creek Preserve: Improvements Schrig Woods Pacific Improvements Vickers Nature Preserve: Improvements Vickers Nature Preserve: Improvements Annual Road, Bidge: & Parling Improvements Police Campas Development Folice Campas Development Folice Campas Development Folice Campas Development	\$ 2,250,000	2 2 2 2 2	50,000 55,000 55,000 1,200,000 250,000 50,000	2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	55,00 55,00 3,450,00 350,00 500,00
2021 2021 2021 2021 2021 2021 2021 2021	Mill Creek Widdlin Sunchung- Planu II Semull Creek Process: Improvements Serving Control of the	\$ 2,250,000	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	50,000 55,000 55,000 1,200,000 250,000 50,000 250,000 25,000 50,000	2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	55,00 55,00 3,450,00 350,00 50,00 500,00 2,500,00 25,00 50,00
2021 2021 2021 2021 2021 2022 2021 2021	Mill Creek Widdin's Sunctuary: Plant II Somull Creek Perceive: Improvements Mill Creek Preserve: Improvements Mill Creek Preserve: Improvements Vident Nishing Preserve: Improvements Vident Nishing Preserve: Improvements Annual Road, Bridge & Parking Improvements Annual Road, Bridge & Parking Improvements Prelier Campus Development Tributors Devisited Southern: Plant II South Revention Area: Improvements South Revention Area: Improvements Comberry Basic Improvements Comberry Basic Improvements	\$ 2,250,000	2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	50,000 55,000 55,000 1,200,000 250,000 50,000 250,000 25,000 50,000 25,000 25,000	2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	55,00 55,00 3,450,00 350,00 50,00 500,00 2,500,00 25,00 25,00
2021 2021 2021 2021 2021 2021 2021 2021	Mill Creek Widdlin Sunchung- Planu II Semull Creek Process: Improvements Serving Control of the	\$ 2,250,000	2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	50,000 55,000 55,000 1,200,000 250,000 50,000 250,000 25,000 50,000	2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	55,00 55,00 3,450,00 350,00 50,00 500,00 2,500,00 50,00

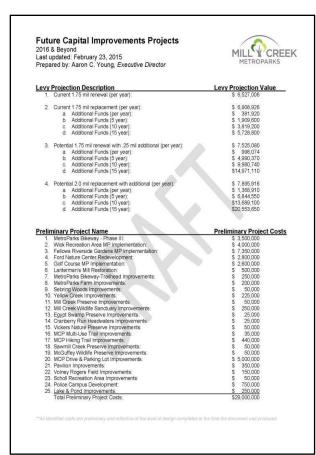


Projections

Estimates

Budget





Last U	≿ Beyond pdated: January 28, 2016 ed By: Aaron C. Young		METROP	CREEK
Green	Text = Potential Capital Campaign Project			
Year	Project Name	Other Funds	MCMP Funds	Total Cost
2017	Annual Road, Bridge & Parking Improvements Annual Trail Improvements		\$ 250,000 \$ 50,000	\$ 250,00
2017	Annual Signage Replacement Program		\$ 20,000	\$ 20,00
2017	Annual Pavilion & Shelter Improvements		\$ 20,000	\$ 20,00
2017	Bikeway: Trailhead Improvements Wick Rec. Area: Wet Play Area		\$ 50,000	\$ 50,00
2017	Wick Rec. Area: Wet Play Area	.000	\$ 29,000	\$ 150,00
2017	Wick Rec. Area: Trail Extension Wick Rec. Area: Warming House Design		\$ 50,000	\$ 50,00
2017	Wick Rec. Area: Maintenance Facility Design		\$ 50,000	\$ 50,00
2017	Golf Course: Cart Staging & Bunker Restoration		\$ 285,000	\$ 285,00
2017	Lanterman's Mill: Wheel Restoration	\$ 75.	\$ 25,000	\$ 100,00
2017 2017	Yellow Creek: Lodge & Trail Improvements		200,000	\$ 200,00
Total	Volney Rogers Field: Tennis Court Resurfacing	\$ 196,000	\$ 20,000	
2018	Annual Road Bridge & Bushim Journal	100,000	250,00	1 250.00
2018	Annual Road, Bridge & Parking Improvements Annual Trail Improvements	100,000	\$ 250,000	\$ 350,00
2018	Annual Signage Replacement Program		\$ 20,000	\$ 20,00
2018	Annual Pavilion & Shelter Improvements		\$ 20,000	\$ 20,00
2018	Bikeway: Phase III Construction Golf Course: Restrooms & Storn	\$ 2,840,850	\$ 710,150	\$ 3,551,00
Total	GOII COIISE. RESIDORIS & SIOTE.	2,940,850		\$ 4,141,00
2019	Annual Road, Bridge & Parking Improvents		\$ 250,000	\$ 250,00
2019	Annual Trail Improvements		\$ 250,000	\$ 250,00
2019	Annual Signage Replacement Program		\$ 20,000	\$ 20,00
2019	Annual Pavilion / rovements		\$ 20,000	\$ 20,00
2019	Bikeway: Saf rossing S ₂ 1		\$ 30,000	\$ 30,00
2019	Annual Pavilion overnents Bikeway: Saf ossing S, a Wick Rec. Warming Hc Golf Cor Ausbalt Cart Pa		\$ 355,000	\$ 355,00
2019	Golf Cor Asphalt Cart Pe Ford Na. enter: Renov	\$ 2,250,000	\$ 250,000	\$ 225,00
Total		\$ 2,250,000	\$ 1,200,000	5 3,450,00
2020	Road, Brio, arking Improvements	\$ 100,000	\$ 250,000	\$ 350,00
202	Improves.	100,000	\$ 50,000	\$ 50,00
	Annual Sig. "eplacen. "ogram		\$ 20,000	\$ 20,00
1020	Annual Pavilio, helter In, ments Wick Rec. Area: stenance is any	_	\$ 20,000	\$ 20,00
20	Wick Rec. Area: tenance Fity Golf Course: Asphi art Paths		\$ 225,000	\$ 225,00
1	Mill Creek Wildlife: tuary: Phase I		\$ 125,000	\$ 125,00
2020	Hows Riverside Or as: Design	\$ 100,000	2 .	\$ 100,00
Total		\$ 200,000	\$ 1,200,000	\$ 1,400,00
2021	Annua e & Parking Improvements		\$ 250,000	
2021	Annual Tr. covements		\$ 50,000	\$ 50,00
2021	Annual Signa _{ne} Replacement Program		\$ 20,000	\$ 20,00
2021	Annual Pavilion & Shelter Improvements Golf Course: Parking Lot Improvements		\$ 20,000	\$ 20,00
2021	Police Campus Design		\$ 223,000	\$ 50,00
2021	Fellows Riverade Gardens: Phase I	\$ 2,250,000	\$ 250,000	\$ 2,500,00
2021	Mill Creek Wildlife Sanctuary: Phase II		\$ 125,000	\$ 125,00
2022	Sawmill Creek Preserve: Improvements		\$ 50,000	\$ 50,00
2021	Mill Creek Preserve: Improvements		\$ 50,000	\$ 50,00
2021	Sebring Woods Parking Improvements Vickers Nature Preserve: Improvements		\$ 55,000	\$ 55,00
Total		\$ 2,250,000		
2022	Annual Road, Bridge & Parking Improvements	\$ 100,000	\$ 250,000	\$ 350,00
2022	Annual Trail Improvements	100,000	\$ 50,000	\$ 50,00
2022	Police Campus Development		\$ 500,000	\$ 500,00
	Fellows Riverside Gardens: Phase II	\$ 2,250,000	\$ 250,000	\$ 2,500,00
2022	Egypt Swamp Preserve: Improvements		\$ 25,000	\$ 25,00
2022	Scholl Recreation Area: Improvements Cranberry Run: Improvements		\$ 50,000	\$ 50,00
2022	McGuffey Wildlife Preserve: Improvements		\$ 50,000	\$ 50,00
Total		\$ 2,350,000	\$ 1,200,000	

2004 7.4 701-742 Restriction of 67 zeros @ NC Preserve \$ 18,220.75 79% \$ 0.0% \$ 2,2976.25 2.99 \$ 0.004 \$ 1,300.25 79% \$ 0.0% \$ 2,2976.25 2.99 \$ 0.004 \$ 1,300.25 79% \$ 0.0% \$ 3,2976.25 2.99 \$ 0.004 \$ 0	2015 Budget - Capit Finance Department Last updated: April 29, 2015 Prepared by: Kevin W. Smit	5	ements				MILL	CREE	K
Account Cools Applied Cools Applie			Grant Funded Improver	ments					
2015 2015	Clean Ohio Round 5		Acquisition of 64.02 acres of land from Williamson		Found	ation		Co ON S	
2017 2017	Clean Ohio Round 7A	701-7042	Restoration of 97 acres @ MC Preserve	\$ 99,629.75	75% \$	- 0	% \$ 32,976.25	25% \$	131,505.0
lang late of 701-2005 State for making it light proof parking bits 12,000,000 Sth. S	Clean Ohio Round 9	701-7040	2.99 acres on Bears Den Rd.	\$ 13,392.25	75% \$	- 0	% \$ 4,460.75	25% S	17,943.0
Separate	Clean Ohio Round 8	701-7044	3.4 acres on Glenwood & Devonshire Dr.	\$ 15,620.25	75% S	- 0	% \$ 5,208.75	25% S	20.827.0
September Tribute Tr	Lily Pond Parking Lot	701-3260	Biofiltration & storm water @ Lify Pond parking lot	\$123,600.00	93% S	- 0	% S 9.400.00	7% \$	133.000.0
to le importementa. 701-3001 Cultural Messales improvementa. 5 0% 0.0. 179 S 2 50000 209 100 100 100 100 100 100 100 100 100 1	Stone Arch Bridge Rehab	701-3203		\$ 90,000.00	90% S		% \$ 22.500.00	20% \$	112,500.0
to le importementa. 701-3001 Cultural Messales improvementa. 5 0% 0.0. 179 S 2 50000 209 100 100 100 100 100 100 100 100 100 1	Hitchcock Woods Parking Lot	701-6503			06 6 72	0.100	w 4	0% 5	27.900.0
The Basic Derivatives of Tribulation Tribu								25% \$	10,000.0
Total				18	014	13			
## Regist O'Vey 701-7021 ### Regist O'Vey 70	Vickers Preserve Bam Demo				0.00				10,000.0
### Right of Very 2 (701-700) ### Applied of Very 2 (701-700) ### Applied of Very 3 (701-700) ### Applied of Very 4 (701-700) ##	Lily Pond Improvements			10					241,267.9
Capital Number Capi	MetroParks Farm Roof Replace	701-3723	MetroParks Farm Roof Replace - Insurance	\$191 0	99% \$	- 0	% S 11 1	1% 5	191,670.0
Capild Projects Green Pril 1955 Internet & Capild Projects Green Tril 1955 Internet & Capild Projects I	Bikeway Phase III Right of Way	701-7891	Right of way & property acquisition consulting svos.	,359.44	100% \$	- 0	% S -	0% \$	299,359.4
Television Tel					N 2/	90.93	% \$162,003.75	13% 51	.291,004.3
Television Tel	Interpretive Signage	701-0503	Interpretive Signage	1 .			\$ 6,000.00	5	6,000.0
The control of the co	Asbestos Abatement & Demo Pioneer Pavilion Improvements	701-0551	1500 Mahoning Ave.			1	\$ 35,000.00	5	35,000.0
68 Particular 171-1453 Leafware 148 Particular	Glacier Boathouse chimney	701-3211	Glacier Boathouse chimney repairs		-1		\$ 7,500.00	\$	7,500.0
Total Tota	Lake Newport Dam Repairs Lanterman's Mill Parking Lot	701-3291	Lake Newport Dam Repairs	1 4				5	46,300.0 50,000.0
Trans & Standard 770-1921 Year Cont 3 2 botto. Year Cont 3 Yea	Yellow Creek Lodge Improve.								32,000.0
70 2003 Time form Time	Yellow Creek Tennis & Bsktball			1.0				5	15,000.0
are Improved TRO 1271	Comfort Station Renovations Trails	701-3701		100		-	\$ 20,000.00	5	20,000.0
State	Farm Apple Barn Improve	701-3721	Replan term wall as per PE tommendation	5 -	\$	-	\$ 26,000.00	\$	26,000.0
Ame 770-1103 Performable November 1 5 3,000.00 and 1 5 5 3,000.00 and 1 5 5 5 5,000.00 and 1 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	Bikeway Pavement Maint.	701-3731	Pavers, sir, sealing, mar'	3 -		-	\$ 16,000.00		16,000.0
Asset 770-103 Platent Green	Voltrey Rogers Statue Golf Field House		Remove hat a		5		\$ 3,000.00	5	7,000.0
### 701-1	Golf Field House	701-1103	Flat roof repairs	3 -	5		\$ 6,000.00	\$	6,000.0
Peter No. Peter No. S S S 1,000.00	Lanterman's Mill Golf Field House				\$		\$ 6,050.00	5	6,050.0 5,550.0
1	Golf Field House							5	4,000.0
1001 100	Farm	21	Roof repair ov. 'cal building	5 -	8		\$ 1,500.00	5	1,500.0
TV	916 Glenwood - Police							5	3,500.0 5,000.0
South Disor 7761-3. Repair to Grainer from the Dook \$ - \$ - \$ 5,000.00 for the March 2 Telestate for the Milk 2 - \$ - \$ 1,000.00 for the March 2 Telestate for the Milk 2 - \$ - \$ 1,000.00 for the Milk 2 - \$ - \$ 1,000.00 for the Milk 2 - \$ - \$ 1,000.00 for the Milk 2 - \$ - \$ 1,000.00 for the Milk 2 - \$ - \$ 1,000.00 for the Milk 2 - \$ - \$ 1,000.00 for the Milk 2 - \$ - \$ - \$ 1,000.00 for the Milk 2 - \$ - \$ - \$ 1,000.00 for the Milk 2 - \$ - \$ - \$ 1,000.00 for the Milk 2 - \$ - \$ - \$ 1,000.00 for the Milk 2 - \$ - \$ - \$ 1,000.00 for the Milk 2 - \$ - \$ - \$ 1,000.00 for the Milk 2 - \$ - \$ - \$ 1,000.00 for the Milk 2 - \$ - \$ - \$ 1,000.00 for the Milk 2 - \$ - \$ - \$ 1,000.00 for the Milk 2 - \$ - \$ - \$ - \$ 1,000.00 for the Milk 2 - \$ - \$ - \$ - \$ - \$ 1,000.00 for the Milk 2 - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	Ice Skating Liner Impound Lot								50,000.0
701-0101 Increase & install for entire bleindranks \$ - \$ - \$ 5,0,00,00 Tollows \$ - \$ - \$ 5,0,00,00 Tollows \$ - \$ - \$ 547,400,00 1009	Glapier Boathouse Dook	701-3.	Repairs to Glader Bo. I se Dook		5		\$ 5,000.00		5.000.0
Suddools 5 - 5 - 5447,400,00 1100	Wick Rec. Area	701-395	Rehab. 2 baseball fiel				\$ 12,000.00	5	12,000.0
	Metorans	701-0101	sroware a insta- for entire Metro-ans	, .			\$ 50,000.00		50,000.0
Grand Totals \$500,696.69 \$225,798.83 \$610,603.75			Subtota	5	s		\$447,400.00	100% S	447,400.0
			Grand Totals	\$902,609.69	\$225,	90.93	\$610,003.75	51	738,404.3
		701-3. 701-395	Repairs to Glaster Bo see Dook Rehab. 2 baseball fer sordware & instal* for entire MetroParks	5 -	\$ \$ \$		_	\$ 5,000.00 \$ 12,000.00 \$ 50,000.00 \$447,400.00	\$ 5,000,00 S \$ 12,000,00 S \$ 50,000,00 S
			1411						

Projections



Estimates

Updates

Budget

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.



Future Capital Improvement Projects 2017 & Beyond

Last Updated: September 6, 2016 Prepared By. Aaron C. Young



Potential Capital Campaign Project

Tread		ontial Orant Opportunity	Third Party	MCMP		2-7-12-000
1 1000 1 1000	Year	Project Name	Funts	Funds	Tetal Cests	Comments
1 1000 100	2017 A	and Road Improvements: East Cohasset Drive	\$ 291,280	\$ 72,820	\$ 364,100	
1,000 1,00	2017 Au	ad Parking Let Improvements:	1	\$ 150,000	\$ 150,000	Bears Den, Lower Shippery Rock, Newport Wetlands N., Form
1.000 1.00	2017 A	col Truit Improvements:			\$ 150,000	Trail 9: West Gorge Trail & Trail 10: East Gorge Trail
1. 1. 1. 1. 1. 1. 1. 1.	2017 A	ual Signage Improvements	_	\$ 25,000	\$ 25,000	
2017 10.00	2017 Po	used P'evillion limite overs entir.	+	\$ 35,000	\$ 25,000	Stoves & Chestant Hill Pertion Noof Replacement Tradbas file recomments
2015 1975	2017 W	c Rec. Area: Wet Play Area	\$ 137,455	\$ 12,545		MCMPF Funds
2.77 1.77	2017 W	k Rec. Area: Pedestrian Trull Extension	-	\$ 50,000	\$ 50,000	Improved pedestrian connection.
2.10 Conf. Vol. (1966) Enterprise From the Conf. 1.10 1	2017 La	termus/s Mill: Wheel Restoration	\$ 68,344	\$ 31,656	\$ 100,000	MCMPF Funds (per July 31, 2016 statement)
2.10 Conf. Vol. (1966) Enterprise From the Conf. 1.10 1	2017 V	ow Creek Park Increments	1			Lodge and Honewell Trail Incomments & Pond Excuration
1.00 1.00	2017 (3	Course: Cart Staging & Bunker Restoration				Curt Staging & Bunker Restoration
1.00 1.00	2017 M	Creek Wildlife Sanctuary Improvements	-	\$ 25,000	\$ 25,000	Intractive plant species control and restoration
1.00	2017 V	cors Nature Preserve/RHP	+		\$ 21,000	Trail Reconstruction & Porch
1, 100 1	2017			\$ 50,000	\$ 50,000	Entrance Drive, Perking & Site Improvements
1	2017 Fe	owo Riversi de Ourdeas Davis Center Repairs	\$ 75,000	\$ 25,000	\$ 100,000	Friends Endowment Annual Commitment (Reinburgement)
1.	2017 1	owe Krieta de Olerdena Sale Improvementa	+	\$ 75,000	\$ 75,000	Marr Participe Dort & Post Card Street
1.000 1.00		Design			THE RESIDEN	
1.000 1.00	2017 Fd	i Nature Center Deagn		\$ 225,000	\$ 225,000	Design Development & Const Dorument Preparation
The content of the		terman's Mill. Site Improvements Design	4 473.070			Design Development & Common Dorument Preparation
10.000 1	Intall		3 572,879	1 1,932,021	3 2,504,100	
1.00	on o Le	- I Double	T# 100.000	£ 3/0.000	. 250.000	Lonovine chi
1.00	2018 A	and Parking Let Ingrovements:	2 100,000			OLD IN THE REAL PROPERTY.
1.00 1.00	2018 A	and Trail improvements		£ 150,000	\$ 150,000	
1,000 1,00	2018 A	and Signage Improvements		\$ 25,000	\$ 25,000	al Facility Signage Replac.
10 Court March Court	2018 B		\$ 200,000	\$ 20,000	5 2	CN o State Transportation In province. Supplier to Committee
1.500 1.50	2018 Bi	way Phase II Construction		\$ 710,150	\$,000	
15 15 15 15 15 15 15 15	2018 L	ermonis Mill: Site Improvements Phase I		\$ 200,000	\$ 100	Walkway, Fer 3, Stairs, Plantings
1.500 1.50		Course: Bunker Restoration		\$ 200,000	\$ 2	Burker Br 10
15 15 15 15 15 15 15 15	2018 M	Creek Preserve Innocraments	_	\$6. 10,000	\$ 100	and exercise control endirections on
2015 100 cms Programment 1700	2018 V:				\$ 25,000	
Text	2018 St	mill Creek Preserve: Improvements			\$ 50,000	1 to Drive, Parking & Site Site Improvements
Company Comp	2018 Fe	own Kreen de Gardens Dan's Center Repairs		£ 10,000		Fire adorm est Annual Commutment (Reinburgement)
Table	Contract	Design		-	-	
Table	2018 L	Newport Waterbody Analysis		\$ 1,000	5	
1970 1970	2018 W	k Rec Area Maintenance Facility Design	111.000	\$ 000		ion Devel
2.00			15,850	3.13. 0	351,000	
2.00	2019 A	usi Rosd Improvements		\$ 350	\$ 350,000	
2.00	2019 A	ad Paking Let Improvement.				
1,000 1,00	2019 A	tail Trial in provenients				Designed Facilities States as Deal company
1,000 1,00	2019 A	ual Paython Immorramente				A CONTRACTOR OF THE PARTY OF TH
1,000 1,00	2019 Bi	way Tre	\leftarrow	0.00	25,000	Trailbead Improvements
1,000 1,00	2019 G	Co .comsu				Combined Shelter & Restroom with lighting
1,000 1,00	2019 M	e Preserve Improvements		\$ 10,000	\$ 10,000	
1,000 1,00	2019 W	: Area Muirtenance Facility		\$ 500,000	\$ 500,000	
2-20 1.00	2019 M	Ju Midife Preserve: Improvesi		\$ 50,000	\$ 50,000	Entrance Drive, Parking & Site Site Improvements
2-20 1.00	2019 F	rene P. In Condens Dimin Contex F. in		\$ 25,000		Friends Endownert Arrayl Commitment (Reinburgement)
200 200 1 1 1 1 1 1 1 1 1	2019 Fe	ows Rive. Turdens Site Improveme		\$ 10,000	\$ 10,000	
200 200 1 1 1 1 1 1 1 1 1	2019 Fo	t Nature Ce. Renovation	\$ 2,520,000	\$ 280,000	\$ 2,800,000	Proposed Capital Campaign Project
1	2010 10	Par Aray Wa House De	1 1	\$ 97.5m	£ 97.500	During Davidonment & Construction Document Preparation
20	Total		\$ 2,595,000	\$ 1,932,500	\$ 4,527,500	Design Control of Cont
2007 100	0.000		-			
200	2020 A	usi Road Improvements	\$ 100,000			ODOT Biennium Funding Support
200	2020 A	and Trail in proven eate:		\$ 150,000	\$ 150,000	
200		usi Signage Improvements:		\$ 25,000	\$ 25,000	Regional Facility Signage Replacement
200 10	2020 A	ual Partition in proven ents:		\$ 25,000		The state of the s
200 10	2020 Ch	Course Ambalt Cart Paths	1			1 Table 2 Tabl
200 10	2020 M	Creek Wildlife Sanduary Improvements		\$ 25,000	\$ 25,000	Invarive plant species control and restoration
2007 Press	2020 M	Creek Preserve Improvements				Invasive plant species control and restoration
2007 Press	2020 W	et Sarano Preserve, Incomments			\$ 975,200	2
1,000 1,00	2020 Fe		\$ 75,000	\$ 25,000	\$ 100,000	Fri ends Endown est Annual Commitment (Reimbursement)
1,000 1,00	2020 Fa	ows Riverside Ourdens Site Improvements				
1 17,000 1 1,000,000 1 2,110,000	2020 C	provide all a Reteators Roberts and Design		£ 15000	\$ 15000	Ni storic Entrarca Enhancement
2 2000 2 2000 2 2000 2 2	Tetal	ar over an extensive auditorities Disagn	8 175,000		\$ 2,118,200	CONTRACT CONTRACTOR
2011 Mary Tell Ingerments	1000					
2011 Mary Tell Injury remeate	2021 A	usl Road Improvements:				
2010 An of Petitals has communities 1 - 1,000 2 - 2,000 1 - 2,000	3021 A	cal Trial Improvements	_		\$ 150,000	
2010 An of Petitals has communities 1 - 1,000 2 - 2,000 1 - 2,000	2021 A	cal Signige Improvements:		\$ 25,000	\$ 25,000	Regional Facility Signage Replacement
\$ \$40,000 \$ \$ \$ \$ \$ \$ \$ \$ \$	2021 A	and Pavelion Improvements		\$ 25,000	\$ 25,000	
27 10 10 10 10 10 10 10 1	2021 Bi	Way trained in proveners:		\$ 25,000	\$ 25,000	I reaches a sproven ents
201 Cream From Ingerments 1 1000 S 1000 Inverse plant question control and retardance. 3 1000 S 1000 Inverse plant question control and retardance. 3 1000 S 2000	2021 M	Creek Wildlife Sanduary Improvements		\$ 25,000	\$ 25,000	Invasive plant species control and restoration
2012 Te Crick Path Ingermental:		Creek Preserve Improvements:		\$ 10,000	\$ 10,000	Iggregate plant species control and restoration
\$1,000 \$	2021 Y	ow Creek Park Improvements:	4 84.00	\$ 50,000		Retaining Wall Repairs
\$ 1500 \$	2021 Fe	own Kymera de Oardens Denis Center Repairs.	\$ 75,000	\$ 25,000	\$ 100,000	rn ends andown est Annual Commutment (Reinburgement)
\$15,000 \$1,150	2021 Se	oli Recreation Area: Improvementa		\$ 50,000	\$ 50,000	
Tetal \$ 75,000 \$ 1,935,000 \$ 2,010,000	2021 (2)	swood/Fulls Entrance Enhancement		\$ 150,000	\$ 150,000	
Tetal \$ 75,000 \$ 1,935,000 \$ 2,010,000	Contract	Design	_	e 250m	e 250m	20
Section 1 and 1 an	Total	Compactings		\$ 1,935,000	\$ 2,010,000	
Total Ve. or 2017-2021 \$ 6.622,929 \$ 9.669.871 \$ 16,202.800						
1.7 (0000000 1.7 (000000 1.7 (0000000 1.7 (0000000 1.7 (00000000 1.7 (00000000 1.7 (00000000 1.7 (000000000 1.7 (000000000 1.7 (000000000 1.7 (0000000000 1.7 (000000000000000000000000000000000000	Total Ve	2017.2021	8 6632.930	\$ 9,669,871	\$ 16.302,8m	
	. 3141 (6	and a month	7 0000,729	· 74070/1	. 10,502,500	L

Our Plans: The Time

The Needs

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

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



2017 & Beyond Last Updated: September 6, 2016 Potential Capital Campaign Proje

MILL CREEK

Our Plans: The Needs

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)
 - o Bikeway Phase III
 - E. Cohasset Drive
 - o Idora Bridge
 - ✓ Capital Campaigns
 - Ford Nature Center
 - ✓ Endowments
 - Davis Center
 - ✓ Project Specific Donations
 - Lanterman's Mill Wheel
 - o Golf Course
 - o 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.





Our Plans: The Costs

Year	Project Name		ird Party Funds		MCMP Funds	Т	Total Costs	Comments
2017	Annual Road Improvements: East Cohasset Drive	\$	291,280	\$	72,820	\$	364,100	Federal Highway TAP Grant (80/20)
2017	Annual Road Improvements: West Newport Drive			\$	325,000	\$	325,000	West Newport Infrastructure & Paving
2017	Annual Parking Lot Improvements:			\$	150,000	\$	150,000	Bears Den, Lower Slippery Rock, Newport Wetlands N., Farm
2017	Annual Trail Improvements:			\$	150,000	\$	150,000	Trail 9: West Gorge Trail & Trail 10: East Gorge Trail
2017	Annual Signage Improvements:			\$	25,000	\$	25,000	Regional Facility Signage Replacement
2017	Annual Pavilion Improvements:			\$	35,000	\$	35,000	Stoves & Chestnut Hill Pavilion Roof Replacement
2017	Bikeway Trailhead Improvements:			\$	25,000	\$	25,000	Trailhead Improvements
2017	Wick Rec. Area: Wet Play Area	\$	137,455	\$	12,545	\$	150,000	MCMPF Funds
2017	Wick Rec. Area: Pedestrian Trail Extension			\$	50,000	\$	50,000	Improved pedestrian connection
2017	Lanterman's Mill: Wheel Restoration	\$	68,344	\$	31,656	\$	100,000	MCMPF Funds (per July 31, 2016 statement)
2017	Volney Rogers Field: Tennis & Basketball Courts			\$	150,000	\$	150,000	Surfacing & Striping; added pickleball striping
2017	Yellow Creek Park Improvements:			\$	125,000	\$	125,000	Lodge and Hopewell Trail Improvements & Pond Excavation
2017	Golf Course: Cart Staging & Bunker Restoration			\$	285,000	\$	285,000	Cart Staging & Bunker Restoration
2017	Mill Creek Wildlife Sanctuary Improvements:			\$	25,000	\$	25,000	Invasive plant species control and restoration
2017	Mill Creek Preserve Improvements:			\$	10,000	\$	10,000	Invasive plant species control and restoration
2017	Vickers Nature Preserve/BHP			\$	25,000	\$	25,000	Trail Reconstruction & Porch
2017	Sebring Woods Improvements:		- 11	\$	50,000	\$	50,000	Entrance Drive, Parking & Site Improvements
2017	Fellows Riverside Gardens Davis Center Repairs:	\$	75,000	\$	25,000	\$	100,000	Friends Endowment Annual Commitment (Reimbursement)
2017	Fellows Riverside Gardens Site Improvements:			\$	10,000	\$	10,000	Terrace, Lake Glacier Overlook & Fountain Paver Repairs
2017	Lake Newport Site Improvements:			\$	75,000	\$	75,000	New Restroom, Dock & Boat/Kayak Storage
	acted Design	-00		59	3	0		
2017	Ford Nature Center Design			\$	225,000	\$	225,000	Design Development & Construction Document Preparation
2017	Lanterman's Mill Site Improvements Design			\$	50,000	\$	50,000	Design Development & Construction Document Preparation
Total	2000	\$	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)

BALANCE

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

Capital Improvements: 2017



Year	Project Name	Т	hird Party Funds	MCMP Funds	כ	Total Costs	Comments
2018	Annual Road Improvements:	\$	100,000	\$ 250,000	\$	350,000	ODOT Biennium Funding Support
2018	Annual Parking Lot Improvements:			\$ 100,000	\$	100,000	VIII.00 (00100)
2018	Annual Trail Improvements:			\$ 150,000	\$	150,000	
2018	Annual Signage Improvements:			\$ 25,000	\$	25,000	Regional Facility Signage Replacement
2018	Annual Pavilion Improvements:			\$ 25,000	\$	25,000	
2018	Bridge Improvements: Idora Bridge	\$	200,000	\$ 50,000	\$	250,000	Ohio State Transportation Improvement Program (STIP)
2018	Bikeway: Phase III Construction	\$	2,840,850	\$ 710,150	\$	3,551,000	
2018	Lanterman's Mill: Site Improvements Phase I			\$ 200,000	\$	200,000	Walkway, Fencing, Stairs, Plantings
2018	Golf Course: Bunker Restoration			\$ 200,000	\$	200,000	Bunker Restoration
2018	Mill Creek Wildlife Sanctuary Improvements:			\$ 25,000	\$	25,000	Invasive plant species control and restoration
2018	Mill Creek Preserve Improvements:			\$ 10,000	\$	10,000	Invasive plant species control and restoration
2018	Vickers Nature Preserve/BHP			\$ 25,000	\$	25,000	Trail Reconstruction
2018	Sawmill Creek Preserve: Improvements			\$ 50,000	\$	50,000	Entrance Drive, Parking & Site Site Improvements
2018	Fellows Riverside Gardens Davis Center Repairs:	\$	75,000	\$ 25,000	\$	100,000	Friends Endowment Annual Commitment (Reimbursement)
2018	Fellows Riverside Gardens Site Improvements:			\$ 10,000	\$	10,000	
Contra	acted Design						
2018	Lake Newport Waterbody Analysis			\$ 30,000	\$	30,000	
2018	Wick Rec Area: Maintenance Facility Design			\$ 50,000	\$	50,000	Design Development & Construction Document Preparation
Total		\$	3,215,850	\$ 1,935,150	\$	5,151,000	

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



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Capital Improvements: 2018

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Year	Project Name	r	hird Party Funds		MCMP Funds	1	otal Costs	Comments		
2019	Annual Road Improvements:			\$	350,000	\$	350,000			
2019	Annual Parking Lot Improvements:			\$	150,000	\$	150,000			
2019	Annual Trail Improvements:			\$	150,000	\$	150,000			
2019	Annual Signage Improvements:			\$	25,000	\$	25,000	Regional Facility Signage Replacement		
2019	Annual Pavilion Improvements:			\$	25,000	\$	25,000			
2019	Bikeway Trailhead Improvements:			\$	25,000	\$	25,000	Trailhead Improvements		
2019	Golf Course: Restrooms & Shelters			\$	160,000	\$	160,000	Combined Shelter & Restroom with lighting		
2019	Mill Creek Wildlife Sanctuary Improvements:			\$	25,000	\$	25,000	Invasive plant species control and restoration		
2019	Mill Creek Preserve Improvements:			\$	10,000	\$	10,000	Invasive plant species control and restoration		
2019	Wick Rec. Area: Maintenance Facility			\$	500,000	\$	500,000			
2019	McGuffey Wildlife Preserve: Improvements			\$	50,000	\$	50,000	Entrance Drive, Parking & Site Site Improvements		
2019	Yellow Creek Park Improvements:			\$	50,000	\$	50,000	Dam Repairs		
2019	Fellows Riverside Gardens Davis Center Repairs:	\$	75,000	\$	25,000	\$	100,000	Friends Endowment Annual Commitment (Reimbursement)		
2019	Fellows Riverside Gardens Site Improvements:			\$	10,000	\$	10,000	7.		
2019	Ford Nature Center: Renovation	\$	2,520,000	\$	280,000	\$	2,800,000	Proposed Capital Campaign Project		
Contr	Contracted Design									
2019	Wick Rec Area: Warming House Design			\$	97,500	\$	97,500	Design Development & Construction Document Preparation		
Total	2	\$	2,595,000	\$	1,932,500	\$	4,527,500			

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



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Capital Improvements: 2019

Year	Project Name		ird Party Funds	MCMP Funds	Т	otal Costs	Comments
2020	Annual Road Improvements:	\$	100,000	\$ 250,000	\$	350,000	ODOT Biennium Funding Support
2020	Annual Parking Lot Improvements:	T T		\$ 150,000	\$	150,000	
2020	Annual Trail Improvements:			\$ 150,000	\$	150,000	
2020	Annual Signage Improvements:			\$ 25,000	\$	25,000	Regional Facility Signage Replacement
2020	Annual Pavilion Improvements:			\$ 25,000	\$	25,000	
2020	Bikeway Trailhead Improvements:			\$ 25,000	\$	25,000	Trailhead Improvements
2020	Golf Course: Asphalt Cart Paths			\$ 225,000	\$	225,000	
2020	Mill Creek Wildlife Sanctuary Improvements:			\$ 25,000	\$	25,000	Invasive plant species control and restoration
2020	Mill Creek Preserve Improvements:			\$ 10,000	\$	10,000	Invasive plant species control and restoration
2020	Wick Rec. Area: Warming House Renovations			\$ 975,200	\$	975,200	
2020	Egypt Swamp Preserve: Improvements			\$ 25,000	\$	25,000	
2020	Fellows Riverside Gardens Davis Center Repairs:	\$	75,000	\$ 25,000	\$	100,000	Friends Endowment Annual Commitment (Reimbursement)
2020	Fellows Riverside Gardens Site Improvements:			\$ 10,000	\$	10,000	
Contra	acted Design						
2020	Glenwood/Falls Entrance Enhancement Design			\$ 15,000	\$	15,000	Historic Entrance Enhancement
Total		\$	175,000	\$ 1,935,200	\$	2,110,200	

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



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Capital Improvements: 2020

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Year	Project Name		rd Party unds	MCMP Funds	Т	otal Costs	Comments
2021	Annual Road Improvements:	Ti Ti		\$ 350,000	\$	350,000	
2021	Annual Parking Lot Improvements:		j	\$ 125,000	\$	125,000	
2021	Annual Trail Improvements:			\$ 150,000	\$	150,000	
2021	Annual Signage Improvements:			\$ 25,000	\$	25,000	Regional Facility Signage Replacement
2021	Annual Pavilion Improvements:			\$ 25,000	\$	25,000	
2021	Bikeway Trailhead Improvements:			\$ 25,000	\$	25,000	Trailhead Improvements
2021	Golf Course: Parking Lot Improvements			\$ 840,000	\$	840,000	Curbing, surfacing and storm water enhancement
2021	Mill Creek Wildlife Sanctuary Improvements:			\$ 25,000	\$	25,000	Invasive plant species control and restoration
2021	Mill Creek Preserve Improvements:			\$ 10,000	\$	10,000	Invasive plant species control and restoration
2021	Yellow Creek Park Improvements:			\$ 50,000	\$	50,000	Retaining Wall Repairs
2021	Fellows Riverside Gardens Davis Center Repairs:	\$	75,000	\$ 25,000	\$	100,000	Friends Endowment Annual Commitment (Reimbursement)
2021	Fellows Riverside Gardens Site Improvements:			\$ 10,000	\$	10,000	
2021	Scholl Recreation Area: Improvements			\$ 50,000	\$	50,000	
2021	Glenwood/Falls Entrance Enhancement			\$ 150,000	\$	150,000	
Contr	acted Design	-65-					
2021	Police Campus Design			\$ 75,000	\$	75,000	
Total		\$	75,000	\$ 1,935,000	\$	2,010,000	

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



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Capital Improvements: 2021

Year	Project Name	Third Party Funds	MCMP Funds	Total Costs	Comments
Total Years 20	17-2021	\$ 6,632,929	\$ 9,669,871	\$ 16,302,800	

Anticipated Results:

- Remained Mission Focused
 - To provide park, recreational and open space <u>facilities</u> 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

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Summary: 2017-2021

The following presentation outlines;

- Review:
 - The Process
 - Our Commitment

Master Planning The Future

- o 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
- o Capital Improvements 2019
- Capital Improvements 2020
- o Capital Improvements 2021
- Summary 2017-2021

Questions



Presentation Overview



EXPLORE. EXPERIENCE. ENJOY.

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