

Mill Creek Metropolitan Park District
2012 Budget

	100	701	702	704	705	706	801	803	806	807	805	Total
	General Fund	Replacement Reserve	Law Enforce. Asst. Fund	Special Revenue Funds Clean Ohio Prop. Acquisition	Bikeway Phase III	Golf Course Spec. Rev.	E. Cohasset Drive Imp.	Natural Playground	Capital Project Funds Rain Garden	Newport Wetlands	Wetland Restoration	All Funds
Estimated Income												
Unencumbered Cash Balance	\$ 2,066,134.17	\$ 1,866,259.48	\$ 3,497.89	\$ 0.00	\$ 0.00	\$ 6,691.12	\$ 29,745.84	\$ 25.84	\$ 0.00	\$ 0.00	\$ 0.00	\$ 3,972,354.34
Prior Year Encumbrances	193,211.40	380,098.50	0.00	0.00	0.00	4,189.10	305,632.84	0.00	0.00	0.00	10,280.00	893,391.84
General Property Tax	\$ 6,754,016.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 6,754,016.00
Local Government Fund	402,177.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	402,177.00
Park Activities	1,815,000.00	165,783.43	0.00	0.00	0.00	39,139.78	0.00	0.00	0.00	0.00	0.00	2,019,923.21
ODOT	112,863.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	112,863.00
ODNR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,097.00	0.00	0.00	0.00	7,097.00
FHWA Grant	0.00	0.00	0.00	0.00	143,583.00	0.00	0.00	0.00	0.00	0.00	0.00	143,583.00
Ohio EPA Sec. 319 Grant	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
WRSP Grant	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
State of Ohio Law Enforcement	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Clean Ohio Fund	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SWIF Grant	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Fellows Trust	18,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,000.00
Mill Creek Park Foundation	418,010.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	418,010.00
Advances Repaid	0.00	364,237.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	364,237.72
Transfers From Other Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Estimated Revenue	\$ 9,520,086.00	\$ 530,021.15	\$ -	\$ 5,500.00	\$ 143,583.00	\$ 39,139.78	\$ 14,887.00	\$ 7,097.00	\$ 1,022.43	\$ 38,663.00	\$ 20,891.00	\$ 11,037,273.36
Total Carryover & Estimated Revenues	\$ 11,779,411.57	\$ 2,776,379.13	\$ 3,497.89	\$ 426,550.00	\$ 143,583.00	\$ 50,000.00	\$ 650,265.88	\$ 7,122.84	\$ 1,022.43	\$ 94,016.00	\$ 31,171.00	\$ 15,963,019.54

	100	701	702	704	705	706	801	803	806	807	805	Total
	General Fund	Replacement Reserve	Law Enforce. Asst. Fund	Special Revenue Funds Clean Ohio Prop. Acquisition	Bikeway Phase III	Golf Course Spec. Rev.	E. Cohasset Drive Imp.	Natural Playground	Capital Project Funds Rain Garden	Newport Wetlands	Wetland Restoration	All Funds
Disbursements												
General Expense	2,236,086.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,760	0.00	\$ 2,236,826.00
Park Operations-Mat. & Supplies	2,149,628.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,149,628.95
Park Operations-Salaries & Wages	5,245,617.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,245,617.80
Capital Equipment	130,100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	130,100.00
Capital Improvements	393,800.00	405,187.95	3,497.89	385,783.00	143,583.00	39,139.78	39,000.00	25.84	1,022.43	92,256.00	10,150.12	1,513,445.41
Capital Improve From MCP Foundation	418,010.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	418,010.00
Transfers To Other Funds	0.00	44,039.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	44,039.00
Advances Repaid	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal	10,572,222.75	449,225.35	3,497.89	40,767.00	143,583.00	39,139.78	305,632.84	7,122.84	1,022.43	94,016.00	10,740.88	364,237.72
Outstanding Purchase Orders (2011)	193,211.00	380,098.50	0.00	0.00	0.00	4,189.10	305,632.84	0.00	0.00	0.00	10,280.00	893,391.44
Total Expenditures	\$ 10,765,433.75	\$ 829,324.85	\$ 3,497.89	\$ 426,550.00	\$ 143,583.00	\$ 43,308.88	\$ 650,265.88	\$ 7,122.84	\$ 1,022.43	\$ 94,016.00	\$ 31,171.00	\$ 12,993,296.32

2012 Budget Recap - General Fund

Acct. #	Account Name	Materials & Supplies	Salaries & Wages	Capital Equipment	Capital Improvements	Totals
Business Office						
001	Administration	\$ 224,000.00	\$ 424,420.00	\$ 0.00	\$ 0.00	\$ 648,420.00
002	7574 Col.-Canfield Rd.	16,000.00	3,500.00	0.00	0.00	19,500.00
003	Board Functions	750.00	0.00	0.00	0.00	750.00
008	Benefit Time	0.00	510,000.00	0.00	0.00	510,000.00
030	900 Old Furnace	4,000.00	500.00	0.00	0.00	4,500.00
040	Miscellaneous	40,000.00	25,070.00	0.00	0.00	65,070.00
	Total Business Office	\$ 284,750.00	\$ 963,490.00	\$ 0.00	\$ 0.00	\$ 1,248,240.00
Development & Marketing						
047	Graphics	\$ 2,000.00	\$ 45,000.00	\$ 4,100.00	\$ 0.00	\$ 51,100.00
045	Volunteer Program	5,000.00	500.00	0.00	0.00	5,500.00
046	Park Promotion	105,000.00	58,000.00	0.00	3,000.00	166,000.00
	Total P.R. & Mktg.	\$ 112,000.00	\$ 103,500.00	\$ 4,100.00	\$ 3,000.00	\$ 222,600.00
Planning Department						
050	Planning	\$ 4,000.00	\$ 210,000.00	\$ 0.00	\$ -	\$ 214,000.00
052	Land Management	3,000.00	3,000.00	0.00	0.00	6,000.00
055	Prop. Acquisition & Imp.	1,500.00	500.00	0.00	25,000.00	27,000.00
	Total Planning Dept.	\$ 8,500.00	\$ 213,500.00	\$ 0.00	\$ 25,000.00	\$ 247,000.00
Golf Department						
110	Field House	\$ 62,000.00	\$ 16,000.00	\$ -	\$ -	\$ 78,000.00
111	Golf Car Operations	105,000.00	0.00	0.00	0.00	105,000.00
115	Pro Shop	51,000.00	15,000.00	0.00	0.00	66,000.00
120	Golf Course-Maintenance	235,000.00	415,000.00	64,500.00	55,000.00	769,500.00
130	Golf Course-Operations	26,000.00	165,000.00	0.00	0.00	191,000.00
135	Golf Learning/Practice Area	30,000.00	20,000.00	21,000.00	35,000.00	106,000.00
140	Warming House	17,000.00	20,000.00	0.00	0.00	37,000.00
160	Par 3 Golf Course	51,000.00	115,000.00	0.00	0.00	166,000.00
170	Wick Court Areas	5,500.00	10,000.00	0.00	0.00	15,500.00
175	Wick Recreation Area	101,541.48	48,000.00	0.00	0.00	149,541.48
176	Judge Morley Pavilion	40,000.00	12,000.00	0.00	0.00	52,000.00
180	Programs/Special Events	1,500.00	2,500.00	0.00	0.00	4,000.00
	Total Golf Dept.	\$ 725,541.48	\$ 838,500.00	\$ 85,500.00	\$ 90,000.00	\$ 1,739,541.48
Horticulture Department						
210	Fellows Riverside Gardens	\$ 73,000.00	\$ 356,717.80	\$ 0.00	\$ 3,000.00	\$ 432,717.80
215	Forest Areas	39,500.00	186,860.00	0.00	3,000.00	229,160.00
220	Educ. & Visitors Center	115,000.00	220,000.00	0.00	0.00	335,000.00
230	35 McKinley	900.00	0.00	0.00	0.00	900.00
235	104 McKinley	4,000.00	750.00	0.00	0.00	4,750.00
240	Landscape Maintenance	9,000.00	78,000.00	0.00	10,000.00	97,000.00
250	Service Facilities-Fellows	15,000.00	17,000.00	0.00	0.00	32,000.00
260	Programs/Special Events	23,000.00	8,000.00	0.00	0.00	31,000.00
	Total Horticulture Dept.	\$ 279,400.00	\$ 867,127.80	\$ 0.00	\$ 16,000.00	\$ 1,162,527.80
Maintenance Department						
310	Bears Den Cabin	\$ 3,700.00	\$ 12,000.00	\$ 0.00	\$ 0.00	\$ 15,700.00
315	Birch Hill Cabin	6,500.00	19,000.00	0.00	0.00	25,500.00
320	Bridges	500.00	500.00	0.00	0.00	1,000.00
330	Drives-Repair & Maint.	35,000.00	110,000.00	0.00	199,800.00	344,800.00
331	Drives-Plowing & Slagging	60,000.00	33,000.00	0.00	0.00	93,000.00
340	Equipment Operating	175,000.00	116,000.00	0.00	0.00	291,000.00
345	Land Stewardship	500.00	500.00	0.00	0.00	1,000.00
350	Lawns & Meadows	500.00	50,000.00	0.00	0.00	50,500.00
355	Litter & Vandalism	2,000.00	65,000.00	0.00	0.00	67,000.00
360	Log Cabin	3,500.00	8,000.00	0.00	3,000.00	14,500.00
365	Maintenance-General	26,000.00	136,000.00	0.00	0.00	162,000.00
370	Picnic Centers	16,000.00	18,000.00	0.00	0.00	34,000.00
375	Service Facilities-Maint.	37,000.00	15,000.00	0.00	0.00	52,000.00
380	Stream Improvements	1,000.00	1,000.00	0.00	5,000.00	7,000.00
385	Trails	4,000.00	48,000.00	0.00	5,000.00	57,000.00
390	Winter Sports	100.00	500.00	0.00	0.00	600.00
	Total Maintenance Dept.	\$ 371,300.00	\$ 632,500.00	\$ -	\$ 212,800.00	\$ 1,216,600.00

Recreation Department

405	Chestnut Hill Pavilion	\$	3,000.00	\$	18,500.00	\$	0.00	\$	0.00	\$	21,500.00
420	Ford Nature Educ. Center		38,785.00		130,000.00		0.00		6,000.00		174,785.00
421	Ford Center-Apt.		250.00		250.00		0.00		0.00		500.00
422	F.N.E.C.-Merchandise		1,800.00		0.00		0.00		0.00		1,800.00
425	Glacier Boating		4,000.00		25,000.00		1,250.00		0.00		30,250.00
435	Lakes & Ponds-Cohasset		175.00		250.00		0.00		0.00		425.00
436	Lakes & Ponds-Glacier		175.00		250.00		0.00		0.00		425.00
437	Lakes & Ponds-Lily Pond		175.00		250.00		0.00		0.00		425.00
438	Lakes & Ponds-Newport		175.00		250.00		0.00		0.00		425.00
445	Lanterman's Mill		17,000.00		55,000.00		0.00		0.00		72,000.00
446	Lanterman's Mill-Merch.		10,000.00		0.00		0.00		0.00		10,000.00
460	Newport Boating		3,250.00		13,000.00		1,250.00		0.00		17,500.00
465	Pioneer Pavilion		13,500.00		30,000.00		0.00		0.00		43,500.00
470	Programs/Special Events		22,000.00		18,000.00		0.00		0.00		40,000.00
475	Scholl Recreation Area		7,500.00		32,000.00		0.00		0.00		39,500.00
480	Slippery Rock Pavilion		4,000.00		20,000.00		0.00		0.00		24,000.00
485	Stitt Pavilion		3,100.00		19,000.00		0.00		0.00		22,100.00
490	Volney Rogers Field		7,500.00		43,000.00		0.00		0.00		50,500.00
495	816 Glenwood Ave.		11,000.00		10,000.00		0.00		0.00		21,000.00
510	Yellow Creek Park		21,000.00		63,000.00		0.00		10,000.00		94,000.00
511	Programs/Special Events		1,500.00		500.00		0.00		0.00		2,000.00
530	MetroParks Farm		60,302.47		144,000.00		0.00		26,000.00		230,302.47
531	Programs/Special Events		4,000.00		8,000.00		0.00		0.00		12,000.00
532	Education Building		26,000.00		40,000.00		0.00		0.00		66,000.00
545	Mill Creek Wildlife Sanctuary		1,500.00		4,000.00		0.00		0.00		5,500.00
550	Vickers Nature Preserve		150.00		500.00		0.00		0.00		650.00
551	Programs/Special Events		100.00		500.00		0.00		0.00		600.00
555	McGuffey Wildlife Preserve		100.00		750.00		0.00		0.00		850.00
557	Brockner Nature Preserve		100.00		500.00		0.00		0.00		600.00
560	MetroParks Bikeway		14,000.00		21,000.00		0.00		0.00		35,000.00
565	Sebring Woods		0.00		0.00		0.00		5,000.00		5,000.00
	Total Recreation Dept.	\$	276,137.47	\$	697,500.00	\$	2,500.00	\$	47,000.00	\$	1,023,137.47
Police Department											
600	Police	\$	81,000.00	\$	925,000.00	\$	38,000.00	\$	-	\$	1,044,000.00
610	810 Glenwood Ave.		11,000.00		4,500.00		0.00		0.00		15,500.00
	Total Police Dept.	\$	92,000.00	\$	929,500.00	\$	38,000.00	\$	-	\$	1,059,500.00
Department Totals		\$	2,149,628.95	\$	5,245,617.80	\$	130,100.00	\$	393,800.00	\$	7,919,146.75

2012 Budget - General Expense

	<u>2012</u>
<u>General Expenses</u>	
O.P.E.R.S.	742,066.00
Worker's Compensation	225,000.00
Worker's Comp Deductible Program	15,000.00
Unemployment Compensation	130,000.00
Park District Insurance	156,000.00
Health Insurance Reserve	0.00
Employee Insurance	605,000.00
Medicare Supplement	70,000.00
Auditor & Treasurer Fees	115,000.00
Regulation Compliance	2,000.00
Reserve For Contingencies	175,000.00
Total General Expense	<u>2,235,066.00</u>

2012 Budget - Fund Transfers

From Replacement Reserve Fund

To the Capital Improvement Funds:

Newport Wetlands	23,652.00
E. Cohasset Drive Improvements	14,887.00
Clean Ohio Property Acquisition	5,500.00

Total Transfers to Other Funds	<u>\$ 44,039.00</u>
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2012 Estimated Income-Park Activities

<u>Income-Park Activities</u>	<u>Budget</u>
	<u>2012</u>
Golf Course	
Greens Fees	\$ 750,000
Field House	245,000
Pro Shop	50,000
Learning/Practice Fac.	50,000
Par 3 Golf Course	
Greens Fees	\$ 110,000
Court Areas	20,000
Fellows Riverside Gardens	
Gardens/Gaz/Kidston	\$ 24,000
Educ. & Visitor Ctr.	168,000
Cabins	\$ 25,000
Police	6,000
Ball Fields	1,000
Open Pavilions	14,000
Pioneer Pavilion	22,000
Ford Nature Center	10,000
Boating	11,000
Lanterman's Mill	21,000
Donations	35,000
Interest	10,000
Health Ins Contributions	35,000
Miscellaneous	100,000
Yellow Creek Park	13,000
MetroParks Farm	45,000
Total Est. Receipts	<u>\$ 1,765,000</u>

2012 Capital Equipment

<u>Department</u>	<u>Acct. #</u>	<u>Acct. Name</u>	<u>Description</u>	<u>Amount</u>
Develop. & Marketing	047	Graphics	New Computer w/Intel Processor	1,500
Develop. & Marketing	047	Graphics	Creative Suite Software (2 Licenses)	2,600
Golf Department	120	Golf Course-Maint.	Misc. Leased Golf Course Equip.	64,500
Golf Department	135	Learning Facility	Club Car Utility w/Cage	8,000
Golf Department	135	Learning Facility	Ball Picker 5-Gang Unit	10,000
Golf Department	135	Learning Facility	Ball Washer	3,000
Recreation	425/460	Boating	2 Paddle Boats	2,500
Police	600	Police	2 Police Cruisers-Used	26,000
Police	600	Police	Bulletproof Vests	8,400
Police	600	Police	Replace Firearms	3,600
			Total Capital Equipment	130,100

2012 Capital Improvements

From the General Fund:

<u>Department</u>	<u>Acct. #</u>	<u>Acct. Name</u>	<u>Description</u>	<u>Amount</u>
Develop. & Marketing	046	Park Promotion	Rt. 224/West Golf Signage	3,000
Planning Department	055	Property Acquisition	General	25,000
Golf Department	120	Golf Course-Maint.	Cart Path Surfacing	30,000
Golf Department	120	Golf Course-Maint.	Irrigation & Drainage	25,000
Golf Department	135	Learning Facility	Storage and Vending Structure	10,000
Golf Department	135	Learning Facility	Indoor Teaching Studio (2 Bay)	25,000
Horticulture Department	210	Fellows Gardens	Renovate Plant Collection	3,000
Horticulture Department	215	Forestry	Tree Planting	3,000
Horticulture Department	210	Fellows Gardens	Truck Storage Building	10,000
Maintenance Dept.	330	Drives-Repair & Maint.	East Newport Drive Trail Upgrade	10,000
Maintenance Dept.	330	Drives-Repair & Maint.	General Drive Resurfacing	25,000
Maintenance Dept. *	330	Drives-Repair & Maint.	Robinson Hill Improvements	160,800
Maintenance Dept.	330	Drives-Repair & Maint.	Traffic Sign Replacement	4,000
Maintenance Dept.	360	Log Cabin-rental	Roof Repairs	3,000
Maintenance Dept.	380	Stream Improvements	Healthy Stream Initiative	5,000
Maintenance Dept.	385	Trails	Hiking Trail Improvements	5,000
	*	Includes 2012-2013 ODOT Funding of \$112,863		
Recreation Department	530	MetroParks Farm	Pond Improvement	26,000
Recreation Department	510	Yellow Creek Park -rental	Water Line Replacements	10,000
Recreation Department	565	Sebring Woods	Improvements-parking, trails, drainage	5,000
Recreation Department	420	Ford Nature Center	Electric Update	6,000
Total Capital Improvements from the General Fund				<u>393,800</u>

**2012 Capital Improvements
From the Replacement Reserve Fund Option 1**

Maintenance Dept.	320	Slippery Rock Bridge	Stone Masonry Repairs*	20,000
		Removal and resetting of loose stone masonry on piers and abutments. (June – August)		
Maintenance Dept.	330	Drives-Repair & Maint.	General Drive Improvements	10,000
		Ditching/linear grading at various locations which have poor drainage conditions; installation of additional aggregate shoulder material at locations along newer pavements where material is below edge of asphalt grades; and guardrail replacement at various drive locations. (April – October)		
Maintenance Dept.	330	Drives-Repair & Maint.	Road/Directional Sign Progm. Phase 1	27,000
		Installation of new, aesthetic, historic looking road sign posts with signage to identify name of drives in Mill Creek Park. If possible, sign posts also to include way finding signs for various park facilities. Begin this multiple-phased project at eighteen (18) primary locations in Mill Creek Park. (July – December)		
Maintenance Dept.	510	Yellow Creek Park	Tennis/Basketball Court Resurface**	12,000
		Acrylic resurfacing of the two tennis courts and one basketball court. Existing surfacing is 13 years old and show significant signs of wear/deterioration. It is important to apply new surfacing materials soon to prevent more costly damage/deterioration to the underlying asphalt pavement. (June – August)		
Maintenance Dept.	555	McGuffey Wildlife Pres.	Hiking Trail	5,000
		Construction of an official, looping hiking trail, including clearing/grubbing, grading, drainage and seeding. The existing trails are not intentional and are basically one way paths. (June – September)		
Maintenance Dept.	175	Wick Recreation Area	Children's Play Area	10,000
		Matching monies to supplement private funding to construct the Children's Play Area project, including Adventure Play Area, Tot Play Area, Sand Play Area, sand volleyball courts and purchase of play equipment.		
Maintenance Dept.	330	Drives-Repair & Maint.	Parking Lot Improvements	26,000
		Asphalt pavement overlay and new pavement markings on various parking lots that have poor, deteriorated pavement conditions, including Lake Newport Dam, Lake Newport Boathouse, three (3) West Newport Drive lots, East Golf/Shields and Fording. (June – August)		
Maintenance Dept.	375	Service Facility	Door Replacements	4,000
		Replacement of four (4) rusted, deteriorated steel man doors at MetroParks Service Facility, including doors, frames, closers, insulation, sealant, etc. (March – April)		
Maintenance Dept.	436	Lake Glacier	Pedestrian Bridge Rehabilitation	9,000
		Rehabilitate pedestrian arch bridge over Calvary Run, including abutment work, excavation/grading and replacement of all wood members. (May – September)		
Maintenance Dept.	437	Lily Pond	Lily Pond Improvements	15,000
		Continue improvements at Lily Pond, including installation of drainage and reconstruction of westerly trail, vegetation planting on banks of pond, water quality testing and goose management. (May – October)		
Maintenance Dept.	480	Slippery Rock Pavilion	Comfort Station Renovations	15,000
		Interior and exterior renovations to the Slippery Rock Comfort Station, including upgrading utilities, refinishing interior plaster walls, replacing plumbing fixtures & partitions, replacing roofing materials, carpentry work and staining/painting. All work and materials will be complementary to the historic nature of the structure. (September – December)		
Recreation Department	445	Lanternman's Mill	Mill Repairs***	27,000
		Replacement/Realignment of bearings & shaft for water wheel needs to be done before		

operation can occur in 2012. Flooring is sinking in corner area. Possible rotting is causing the sinking floor but we will not know the extent of the damage until we remove the floor. Space between room with alarm and water for fire suppression system is causing the loss of heat to that area. Repairs also need to be completed to prevent further damage to foundation. Currently trees and animals can have access to cracked areas. Timeframe: March 2012

Recreation Department	530	MetroParks Farm	Laminate Wood Flooring	30,000
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It has been 7 years since McMahon Hall carpet has been replaced. It has been 15 years since the Classroom carpet has been replaced. To retain rental revenue & sightliness for customers, carpet should be replaced in 2012. Stains cannot be removed even though carpet is cleaned annually. Carpet is seperating at the seams. The recommendation is to replace the carpet with longer lasting vinyl plank flooring. Timeframe: August/September 2012

Horticulture Dept.	210	Fellows Gardens	Storm Water Improvement	<u>40,000</u>
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The improvement of an existing storm water drainage problem at Fellows Riverside Gardens is long overdue. It was addressed in the 2008 FRG Master Plan as a necessary project. Terra Design Studios was contracted in 2011 (with funding from Friends of Fellows Riverside Gardens) to address this issue and other adjacent project areas, being charged with creating a solution to this problem. The recommendation from their design work addresses this problem with a unique environmentally conscientious solution.

Storm water that flows through this area of the Gardens collects in the lowest point, traveling east across the Great Lawn gathering momentum and speed, eventually hitting the sloping hillside in the woods. At this point, after many years an erosion gully has formed.

The proposed solution, created in what is referred to as "artful storm water design", has many positive outcomes. First, it slows the water, reducing its speed so as to reduce erosion. Plus, the proposal encourages the return of water to the earth through small retention pools reducing the amount that becomes storm water runoff. Finally, the design creates a new garden feature called the Rainwater Cascade where interpretive moments can take place educating the visitor about storm water management.

This storm water improvement project is one part of the overall Ohio Woodland Garden project at Fellows Riverside Gardens. Other components includes the continuation of the brick walk from the South Terrace to the North Terrace (providing accessible access to all visitors), the development of the Ohio Woodland Garden along the eastern wooded edge of the Gardens (focusing the plant collections on native NE Ohio plants), and the renovation of the Hillside Garden (featuring conifer, grass and bulb collections.)

Overall estimate of this project is \$1.2-1.7 million. The majority of funding for this project will be raised through the Friends of Fellows Riverside Gardens and constructed in phases. The \$40,000 request will be used this year to correct the existing storm water drainage problem.

Total Capital Improvements from the Replacement Reserve Fund	<u><u>250,000</u></u>
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- * The Stone Mason's Union will be contacted in an attempt to get their assistance with this project.
- ** The City of Struthers will be contacted in an attempt to get some financial assistance with this project.
- *** The Huntington Bank Trust will be contacted in an attempt to get some financial assistance with this project.