



Cincinnati Board of Park Commissioners

Board Meeting Agenda

December 17, 2020

9:00 AM

950 Eden Park Drive

Cincinnati, OH 45202

Order of Business

I. Call to Order

- A. Acknowledgement of Public Comments**
- B. Approval of November 19, 2020 Meeting Minutes***
- C. Approval of December 2, 2020 Special Meeting Minutes***

II. Retirement Recognition

Kara Kish, Director

III. Cincinnati Parks Foundation Update

Jennifer Spieser, Executive Director

IV. Old Business

- A. Camping & Education Foundation Presentation***
- B. FY 2022-23 Capital Budget***
- C. Division of Natural Resources Update**

Kara Kish, Director

Crystal Courtney, Division Manager

V. New Business

- A. Urban Forestry 2022 Street Tree Assessment***
- B. Grant Application/Acceptance**
 - 1) Cincinnati Parks Foundation Grant***
- C. Donation Acceptance**
 - 1) Private Donation – Krohn Conservatory***

Crystal Courtney, Division Manager

Craig Sherman, CFO

Craig Sherman, CFO

VI. Staff Comments

Rocky Merz, Division Manager

VII. Commissioner's Comments

VIII. Next Regular Meeting Date: January 21, 2021

IX. Adjournment

BOARD OF PARK COMMISSIONERS

November 19, 2020

CALL TO ORDER

A special meeting of the Cincinnati Board of Park Commissioners was held on this day remotely by video conference. Commissioners present: President Brad Lindner, Vice President Jim Goetz, Commissioner Susan Castellini, Commissioner Kevin Flynn, and Commissioner Linda Lee Thomas. President Lindner called the meeting to order at 12:05 P.M. Attendance was confirmed by roll call.

Acknowledgement of Public Comments

President Lindner announced the Board received and reviewed public comments via email, and that they will be published with the meeting minutes on Cincinnati Parks' website.

Approval of Minutes

Commissioner Castellini motioned to approve the October 15, 2020 meeting minutes. Commissioner Flynn seconded. The motion passed by unanimous roll call vote.

RETIREMENT RECOGNITION

Deputy Director Jenny Mobley presented the retirement recognition of Ms. Andrea Schepmann. Ms. Mobley described Ms. Schepmann's 35-year career with the City, primarily her vital contribution to the development and success of Krohn Conservatory, for which she had been Regional Manager since 2007. She asked the Board to join staff in congratulating and thanking Ms. Schepmann for her dedicated service to the Cincinnati community.

Ms. Schepmann thanked the Board for the recognition and expressed her willingness to continue to stay involved and dedicated to Krohn.

OLD BUSINESS

Boat Dock Presentation

Director Kish introduced the topic of discussion and thanked Commissioner Flynn for his commitment to the Boat Dock project.

Commissioner Flynn provided background on the boat dock, recounting the previous board concerns regarding cost and operational responsibility and described the precedent for a marina at the riverfront. He introduced the proposal presented by Queen City Riverboats, which was developed with consideration of the parameters set by the Park Board. Mr. Flynn described potential sources of funding for the \$1.7 million cost to the Park Board and highlighted a gap of around \$100K which he proposed funding from Fund 329.

Rebecca Simpson Heimlich, Finney Law, introduced the Queen City Riverboats (QCR) proposal by Don Jones and Brendan Sullivan. Mr. Jones described the overall concept of the proposal, which would include a transient dock at the riverfront with public access and ability for fire

departments to dock fire boats. He explained next steps include respective legal review and establishing a timeline, with hopes for completion by Red's Opening Day 2021. He introduced Tyler Watkins, Work Architects, who created the architectural renderings presented.

The presentation continued with architectural renderings of headboat options at the Public Landing, including the relocation of QCR's existing headboat in Dayton, Kentucky. Mr. Jones explained QCR would be responsible for the operations, including upfront investment for headboat remodeling. The vision was shared for a 30-40 slip dock, bar/restaurant, restrooms with showers, possible excursion boat operation, and commuter potential between Kentucky and Ohio. Mr. Jones explained QCR would also manage debris along the Public Landing and keep the area clean, make all adjustments to the dock with changing water levels, and are proposing a 24/7 no-wake zone.

Commissioners Castellini and Goetz expressed gratitude for the work done on the concept. Vice President Goetz asked for confirmation on dock capacity. Mr. Sullivan explained the dock is 1200 linear feet with water, electric, and sewer hookups and would service 30-40 slips, depending on boat size. He expressed capacity will not be altered if the headboat grows or is developed further.

The timeline was discussed. Mr. Sullivan emphasized the vision for completing the project by September 1, 2021. Director Kish expressed the timeline is of paramount importance and offered administrative perspective on the timeline. She explained the Park Board has received permission from ODNR for a grant extension, but has not yet been granted the extension. She furthered, gaining consensus from the Commissioners on the project would establish good standing with ODNR.

President Lindner expressed gratitude for the presentation and his support for the project. Commissioner Thomas echoed the sentiment and thanked Commissioner Flynn for his perseverance and her satisfaction with the proposal and collaboration with QCR. Commissioner Castellini also thanked Commissioner Flynn.

Commissioner Flynn commented on the public-private partnership and requested the Board approve the concept and authorize the Director to execute documents agreeable to the City, in accordance with the proposal, and authorize up to \$200k from Fund 329. Commissioner Castellini motioned to approve this request.

Vice President Goetz asked if a final agreement would be presented to the Park Board and discussion followed. Mr. Goetz and Mr. Flynn expressed the Director could be authorized to enter into an agreement and presenting again to the Board would be at the Director's discretion.

Commissioner Flynn restated the motion on the floor to approve the presented boat dock concept and allow the Director to execute contracts substantially in accordance with the presentation and authorize release of up to \$200k from Fund 329 in furtherance of the contract. Commissioner Thomas seconded the motion.

Kevin Frank, City Law, commented on the aggressive timeline, expressing legal matters alone may take until April 2021. He established expectations on the timeline from Law's perspective. Commissioner Flynn commented there may be a need for two separate contracts, for construction

and operations, respectively. Director Kish explained staff have reviewed the proposal and will discuss questions with Law. President Lindner expressed the high priority of the project and the need for the Park Board to advance the process. Director Kish expressed the support of the Board in authorizing staff to pursue contract terms will assist with the timeliness, and she will bring back any items falling outside of the discussed project scope.

Commissioner Thomas asked about the ramifications should the timeline be delayed. Discussion followed and it was determined a month or two delay would not be a major concern and impact on the seasonal opportunity for construction would be a primary consideration.

Commissioner Castellini asked if the project should be brought to the attention of the Mayor. Commissioner Flynn expressed to the extent the Mayor is unaware, he would be willing to do so, but there will be hurdles in executing a public contract regardless.

President Lindner announced the motion on the floor has been seconded and asked the clerk for a roll call vote. The motion passed by unanimous roll call vote.

Representatives from Queen City Riverboats thanked the Board and exited the meeting.

NEW BUSINESS

President Lindner moved item *IV.D.1. CORA Donation—Conceptual Design Services* up on the agenda.

CORA Donation—Conceptual Design Services

Director Kish introduced Doug McClintock and Olivia Birkenhauer of Cincinnati Off Road Alliance (CORA). She provided background on the beginner bike trail plans for Mt. Airy Forest and explained next steps include design services with Progressive Bike Ramps. She presented the staff recommendation to proceed with Progressive Bike Ramps and accept a donation from CORA for \$6,500 for conceptual design services.

Mr. McClintock highlighted CORA's fundraising efforts through online efforts and grants. He expressed excitement in working with Progressive Bike Ramps on the design for the amenity. He announced Ms. Birkenhauer will become President of CORA in 2021 but he will continue to contribute to project management.

Vice President Goetz thanked CORA for their work, collaboration, and expertise in developing the beginner skills course.

Director Kish restated the staff recommendation to accept the donation of \$6,500 from CORA. Commissioner Flynn motioned to accept. Vice President Goetz seconded. The motion passed by unanimous roll call vote.

Mr. McClintock provided a brief update on Phase 3 of the first trail, which is nearing 4.5 miles.

Senior Administrative Specialist Appointment

Director Kish presented the recommendation to approve the appointment of Mary Unterreiner, Executive Assistant to the position of Senior Administrative Specialist. She described Ms. Unterreiner's professional experience, qualifications, and current role, explaining this appointment will realign the role with Ms. Unterreiner's actual performed duties. Director Kish requested the Board's approval for the appointment of Ms. Unterreiner to the to the Position of Senior Administrative Specialist, effective November 29, 2020 with an annual salary of \$70,000.

President Lindner expressed his gratitude for Ms. Unterreiner's work and support for the appointment.

Commissioner Castellini motioned to approve the Director's recommendation. Commissioner Flynn seconded. The motion passed by unanimous roll call vote.

Vice President Goetz asked for clarification from the Solicitor's office regarding the Board's role as the hiring agency versus City administration and how it involves the Budget Office and Vacancy Review process. Discussion followed. Kevin Frank and Director Kish determined they will work together to clarify and communicate to the Board.

Urban Forestry Advisory Board Recommendation

Director Kish introduced the item and Crystal Courtney to present further. Ms. Courtney described the makeup of the Urban Forestry Advisory Board (UFAB) and how Mr. Scott Beuerlein, Manager of Botanical Garden Outreach at the Cincinnati Zoo & Botanical Gardens, meets the qualifications for the Green Industry representative role. She explained Mr. Beuerlein's experience and knowledge will contribute to the long-term vision of the UFAB. His qualifications were discussed further and President Lindner expressed his support for the appointment recommendation.

Vice President Goetz motioned to approve the staff recommendation of Mr. Beuerlein to the City Manager for appointment to the Urban Forestry Advisory Board. Commissioner Castellini seconded. The motion passed by unanimous roll call vote.

Grant Application/Acceptance: Hamilton County - CARES Act Wi-Fi Grant

Director Kish introduced the item and Craig Sherman to present. Mr. Sherman provided background on the Hamilton County CARES Act grant, which provides funding for Wi-Fi services. He explained Parks staff applied for funding to expand Wi-Fi at six nature centers and Krohn. He furthered, the submission period was brief requiring staff to apply prior to asking for the Board's approval. Mr. Sherman presented the staff recommendation to approve the application and acceptance of the grant from Hamilton County in the amount of \$78,248.94.

Ongoing fees for the service were discussed.

Director Kish clarified the Board is being asked to approve the application and acceptance of the grant.

Vice President Goetz commented the Board has discussed increasing Wi-Fi previously so he is supportive even though there are ongoing costs associated with it.

Vice President Goetz motioned to approve the staff recommendation. Commissioner Castellini seconded the motion. The motion passed by unanimous roll call vote.

Grant Application/Acceptance: Cincinnati Parks Foundation Grants

Mr. Sherman presented two grants from the Parks Foundation: \$34K for invasive species removal at Burnet Woods and \$25K for the rehabilitation of the stone steps at Mt. Echo Park. He presented the staff recommendation to approve the application and acceptance of grant funds made to the Cincinnati Parks Foundation in the amount up to \$59,000.00.

Commissioner Castellini motioned to approve the staff recommendation. Commissioner Flynn seconded the motion. The motion passed by unanimous roll call vote.

Grant Application/Acceptance: Parks Foundation FY2021 QTR1 In-Kind Contributions

Mr. Sherman explained in-kind contributions from the Parks Foundation will be presented to the Board quarterly. He presented the total in-kind contributions provided in QTR1 of FY2021 for park supplies, personal protective equipment, and pickleball equipment for Sawyer Point. He presented the staff recommendation to approve the acceptance of in-kind contributions from the Cincinnati Parks Foundation in the amount of \$14,581.45.

Commissioner Castellini motioned to approve the staff recommendation. Commissioner Flynn seconded. The motion passed by unanimous roll call vote.

President Lindner moved item *IV.F. Fernbank Park Pedestrian Connection* next on the agenda.

Fernbank Park Pedestrian Connection

Director Kish introduced the item and Cindy France to present further. Ms. France explained DOTE plans to improve bicycle and pedestrian access to Fernbank Park, which is owned by the Park Board and managed by Great Parks of Hamilton County. She described improvements including a new light at the intersection and new walks along Thornton Avenue in Sayler Park as well as Fernbank Park, which also improve ADA accessibility. Ms. France presented the staff recommendation to approve the design and permit the Director to sign the required Official with Jurisdiction (OWJ) concurrence letter.

Commissioner Thomas asked if there was a specific concern or issue that prompted the need for this improvement or if it was a proactive assessment. Mr. Schuckman clarified DOTE and the community have wanted this improvement for some time as the intersection is dangerous and cars move quickly through the area. Ms. Thomas asked if the community has been adequately notified regarding the changes and Ms. France commented she believes that will be part of the process as it involves federal funding.

Commissioner Flynn motioned to approve the staff recommendation. Commissioner Thomas seconded. The motion passed by unanimous roll call vote.

Investment Committee Update

Vice President Goetz presented the Investment Committee update. Mr. Goetz provided background on the structure of the committee. He announced they are seeking member recommendations from the African American Chamber of Commerce to diversify the committee. He referenced last year's investment portfolio restructuring and provided an update on increased endowment assets since 2018, explaining savings have been achieved as a result of doing reporting and consolidation work in-house rather than through the previous contract with Mercer. Mr. Goetz called attention to an IRS classification issue. He explained some of the trusts are classified as "foundations," for which the Park Board is a "beneficiary," requiring at least a 5% distribution, rather than the 3% previously determined by the Park Board, and which will result in an additional ~\$350K distributed to the Commissioners Fund. Mr. Goetz described action items for the committee including examination of other Park Board trusts to determine proper IRS classification, seeking City Law's advice on trusts labeled "foundations," looking at original documentation to ensure accurate treatment of trusts, and seeking feedback regarding trusts held by Greater Cincinnati Foundation. He described the potential need for additional specialized legal consultation.

There was further discussion regarding the various IRS classifications and differences in treatment and requirements, and how it applies to the Park Board's trusts. Commissioner Thomas asked if the additional distribution was retroactive. Vice President Goetz commented he was not sure how past years would be handled, but the ~\$350K is for the current year. The restrictions on the additional distribution, possible avenues for amending existing trusts, and potential need for specialized legal advice were discussed.

STAFF COMMENTS

Rocky Merz presented staff updates. He updated the Board on the request to reinstate police reports at each meeting, explaining staff have made the request and will continue to update the Board on issues as they arise. Mr. Merz announced Parks worked with volunteers and partners including the Park Foundation, Dynegey, the Civic Garden Center, Evanston Community Council, and UC Engineering students to plant 632 trees in one week at several parks including Mt. Airy Arboretum, Walnut Woods, and Laurel Park. He also announced 850 Releaf trees were distributed to property owners throughout the city.

Mr. Merz announced the opening of Krohn's Holiday Show, "A Very Merry Garden Holiday," open through January 10th. He described the displays and commented on special recognition for Andrea Schepmann, which will be shared once completed.

Mr. Merz announced Parks has been awarded a 3rd place Award of Excellence from Ohio Parks and Recreation Association in the Natural Resources and Conservation category for the Releaf program, made possible by Urban Forestry and Business Services staff, the Parks Foundation, and Mad Tree Brewing. He announced the be.well Adaptive Hiking Program, a partnership spearheaded by the Parks Foundation, and including Cincinnati Children's Hospital and Luke5 Adventures received a 1st place Award of Excellence in the Adaptive Programs and Events category.

Mr. Merz described the be.well program which assists children with different abilities and their families with enjoying the parks and trails. He referenced Commissioner Flynn's comments to

draw attention to the program and shared a video by Parks Foundation staff showcasing the Halloween Hike event.

Vice President Goetz asked if a press release could be shared to recognize the partners and the Foundation. Mr. Merz answered the Parks Foundation had issued a press release and that an FYI memo would be sent notifying city administration and elected officials of the program and the video.

COMMISSIONER’S COMMENTS

Commissioner Castellini referenced feedback from a resident near Twin Lakes regarding their opinion that additional speedbumps were necessary in the area, perhaps on Eden Park Drive.

Vice President Goetz requested the addition of the Facilities Infrastructure Study on the upcoming Special Meeting agenda. He also asked the Capital Budget not be submitted until the Board can approve it, especially if there is a delay in obtaining permission to hold a special meeting. Director Kish responded this request will be honored.

Commissioners Thomas commended staff, Board, and partners on the successful partnerships exhibited at the present meeting and acknowledged progress that has been made as a result. President Lindner echoed these sentiments and noted added efficiencies through partnerships.

ADJOURNMENT

Vice President Goetz motioned to adjourn. The meeting adjourned at 2:00 P.M.

ATTEST:

PRESIDENT

DIRECTOR

OUR IMPACT IN 2020

IMPROVING YOUR CINCINNATI PARKS

Even during the pandemic, we are working hard to improve YOUR parks.

Cincinnati Parks Foundation works with Cincinnati Parks staff, donors, and community partners to continue safe programming for families, revitalize park spaces, and fight climate change through conservation.

BE.WELL PROGRAM WITH CINCINNATI CHILDREN'S HOSPITAL MEDICAL CENTER



ADAPTIVE PROGRAMMING

This partnership with Cincinnati Children's and other seasonal partners gets children with disabilities and their families active outdoors. Overall, be.well has resulted in thousands of active hours in Cincinnati Parks.

SAFETY AND BEAUTIFICATION

Adding to the accessibility improvements of widened sidewalks and an accessible drinking fountain, the park received new landscaping, sod, and safety upgrades to the perimeter fencing.



REVITALIZATION OF CINCINNATI'S HISTORIC HYDE PARK SQUARE

FREE SOCIALLY DISTANCED COMMUNITY WELLNESS IN NEIGHBORHOOD PARKS



OUTDOOR WELLNESS

We activated neighborhood parks through wellness programs across the city, featuring guided hikes in Mt. Airy Forest, yoga at Inwood Park, meditation in Burnet Woods, and more. Cincinnatians have had reliable, safe, outdoor programming all year long.

EXPANDING THE URBAN CANOPY

Through partnerships and special programming, we helped purchase nearly 1,000 trees to be planted throughout the city. Our investment in the Fall ReLeaf Program gave hundreds of residents free trees for their yards, and our partnerships with MadTree Brewing and Dynegy planted hundreds more to expand the urban canopy.



HUNDREDS OF TREES PLANTED THROUGHOUT THE CITY

CONSERVATION AND IMPROVEMENTS IN BURNET WOODS



ACCESSIBILITY AND CAPITAL

Through our Stewards of Burnet Woods Campaign, our investment in the park purchased new accessible picnic tables, trail renovations, enhanced lighting, fresh paint, bike racks, invasive species removal, and much more.

Cincinnati Urban Wilderness Center Project
Cincinnati Park Board/Camping and Education Foundation

12/4/20

Timeline

2014 – CEF began collaborating with Parks’ Explore Nature program.

2016 – CEF began working with the University of Cincinnati to offer a Certificate Program – *Experiential Leadership in the Outdoors* and began sponsoring a new class as part of the program – *Inquiry to Innovation*. Students in the program use Burnet Woods as an “outdoor learning lab” for class projects.

October 2016 – CEF received full support of former Parks Director Carden for a partnership with Parks and asked staff to develop a schematic for an Outdoor Education Center that would be presented to the Park Board in 3-6 months.

December 2016 - CEF joined Park Superintendent Schuckman, Explore Nature Manager Spears and other Parks staff for a visioning session to begin developing a detailed plan for site, program and facilities for the Wilderness Center.

2017 – Newly appointed Park Director Walcutt and staff attended a class presentation prepared by UC Certificate Program participants to be introduced to their work to date.

January 2018 – CEF made its first presentation to the Park Board outlining the Cincinnati Urban Wilderness Center that highlighted the collaboration with Parks and UC. The Board unanimously endorsed moving forward with the development of a Memorandum of Understanding, architectural plans and creation of a business plan.

March 2018 – Director Walcutt decided to broaden discussions with CEF to include a review of the Burnet Woods Master Plan and the evaluation of a request from Clifton Cultural Arts Center to build a new facility in the Park. Parks staff advanced the concept of a new building to house the Urban Wilderness Center in addition to the CCAC building.

May and August 2018 – Community input sessions were conducted to receive feedback on the Burnet Master Plan, CCAC proposal and Urban Wilderness program.

October 2018 – CEF presented to the Park Board an updated outline and project status report. Public comments were presented at this Board Meeting.

December 2018 – Following additional public comments, the Park Board voted unanimously to approve, in concept, the Urban Wilderness Project in Collaboration with CEF pending development of a Memorandum of Understanding.

January 2019 – Parks sponsored stakeholder meeting at Burnet Woods where CEF presented concept boards for proposed Urban Wilderness Center (1/23/2019).

April – June 2019 – CEF and Parks worked with a consultant to develop strategic approach to the Urban Wilderness Center. Community members participated in the strategy sessions.

June 2019 – Parks staff and CEF presented a project update to the Park Board and Board approved continued work on the project.

Cincinnati Urban Wilderness Center Project
Cincinnati Park Board/Camping and Education Foundation
Timeline (cont.)

September 2019 – Park Board approved a Memorandum of Understanding with CEF and agreed to have architectural designs developed.

September 2019 – Community feedback session held at Trailside to present architectural plans, provide a project update and to gather feedback (9/10/2019).

January 2020 – Parks staff and CEF present project update to the Park Board. Plans reflected a projected cost to renovate the 5,336 sq ft Trailside Center and add 3,000 sq ft which was subsequently increased to 4,500 sq ft to accommodate elevator and additional storage to allow for space to be used for additional events. Project cost estimated to \$3 - \$5mill or greater. Board was uncomfortable with design, impact to historic building and projected cost for the modifications. Board continued to support the project but asked for more specific plans to be presented at its March meeting.

March 2020 – Significant public input was provided by speakers at the Park Board meeting. Board expressed continued interest in the Urban Wilderness project but was unwilling to prioritize the commitment of \$3 - \$5million estimated need for Trailside renovation and addition.

April 2020 – November 2020 – CEF worked with UC DAAP Co-Op students to develop visioning for Burnet Woods Urban Wilderness Center utilizing community and Park Board feedback.

November 2020 – UC DAAP Co-Op students presented their work on visioning for Burnet Woods from the spring, summer and falls sessions in their ***Urban Explorers in Burnet Woods*** presentation to Park staff, CEF, Park Board members and community members. Complete presentation was provided to Park Board for review.

December 2020 – **Planned:** Review ***Urban Explorers in Burnet Woods*** with CTM Parks Committee members, participate in Burnet Woods update at CTM Meeting, provide Park Board meeting materials to the public, including the Urban Explorers item, to allow for comments, and formal presentation to Park Board at its December meeting.



**CAMPING &
EDUCATION
FOUNDATION**



**URBAN
WILDERNESS
CENTER**

RESET

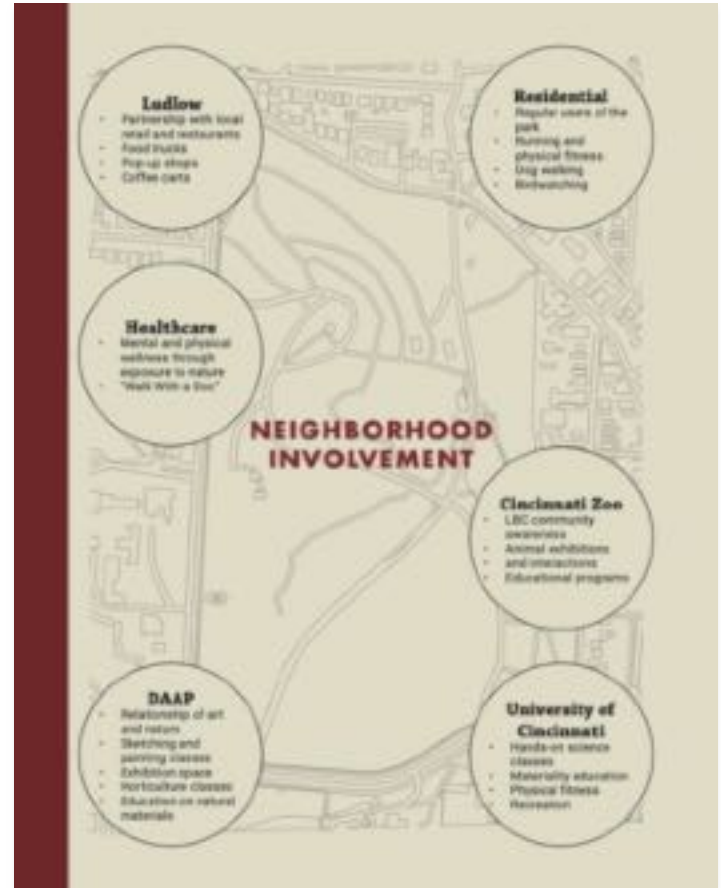
- Feedback from Parks public meeting in March
 - Overall positive reception
 - Project and budget changes
 - Impact on historic Trailside Nature Center
 - Challenges of sharing physical space

WHY BURNET WOODS

- Central location, proximity to UC
- Access to lake, woods, trails
- Value of nature education
- Value of outdoor immersion

VISION

- Public-private partnership
- Flexible and adaptable
- Experiential programming
- City-wide involvement





CEF PHASE

LAKESIDE MAKERSPACE

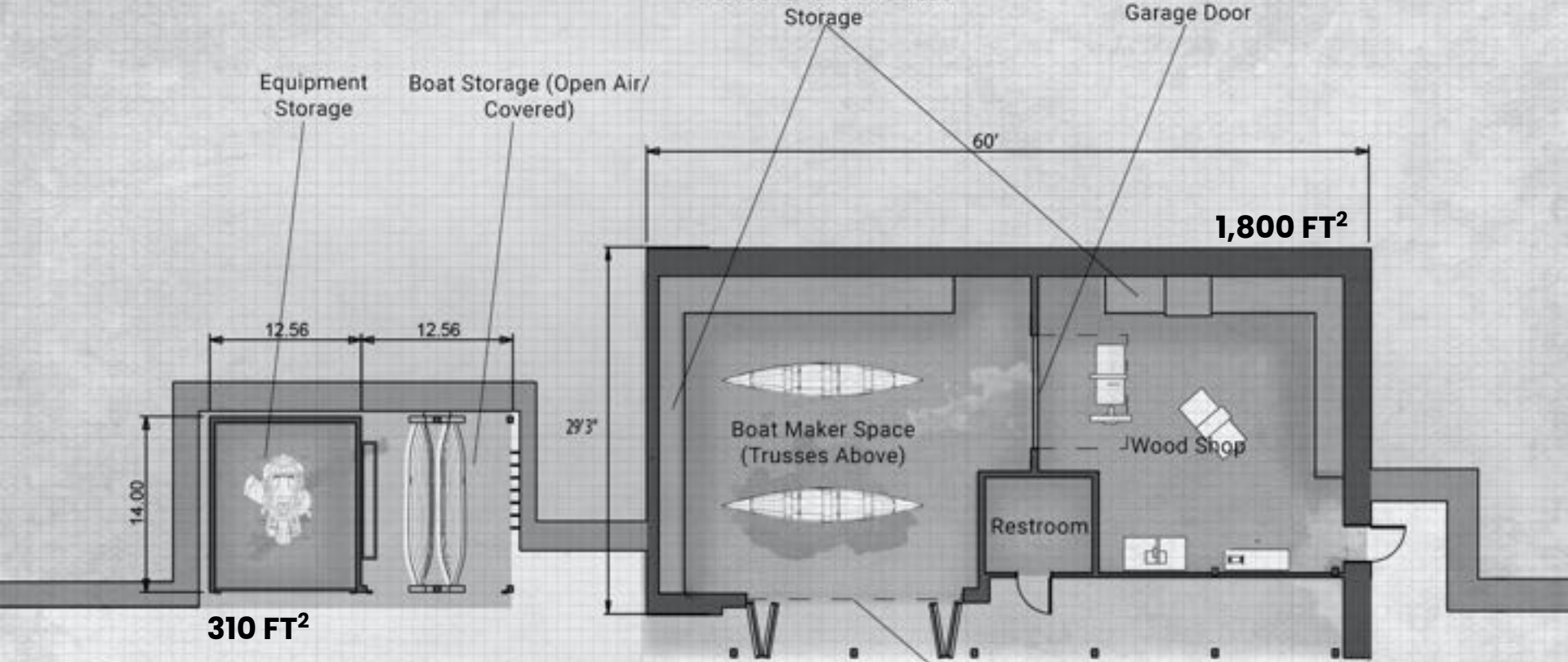
- Location research
- Design evolution
- Environmental sensitivity
- Permitting process
- Buildout











PROPOSED LAYOUT

Sliding Glass Doors





URBAN EXPLORERS PHASE 1

LAKE SIDE PLAYSCAPES



2021
Edition

THE URBAN
EXPLORERS
GUIDE TO
BURNET WOODS



Urban Explorer Guidebook

Fitness Trail Map



Burnet Woods Edition

Activity 1: Take a Moment for Mindfulness

Practice a mindful moment by lounging in one of the new hammocks at Burnet Woods. Grab a pot to collect a stamp.

TIP: Nature is the perfect place to center yourself. Posen and take a deep breath any time you're outside.



Activity 2: Complete the Fitness Trail

Complete the entire fitness trail & take a selfie at your favorite station to receive your stamp.

TIP: Many of the exercises found along the fitness trail can be done anywhere. Try them out in your own backyard!



Activity 3: Make a Healthy Snack

Take one of the new sample cooking classes to learn a healthy and super easy new recipe! Receive your stamp inside.

TIP: Try your favorite recipe over your weekend picnic or on a camping trip.



Activity 4: Join a Fitness Club

Join one of the fitness clubs and get treated with one of your favorite sports, whether it be running or frisbee golf.

TIP: Going for a run is one of the easiest ways to get outside anytime.



PARK GUIDEBOOK

IMPROVED SIGNAGE

EDUCATIONAL SIGNAGE



Signage Types

- **ENTRANCES:** Mixed materials (wood and stone), using elements of existing signage
- **TRAIL MAP:** Located outside of the Trailside Nature Center, wood burned with carved layers to show terrain topographic changes, shows locations of interest along the Discovery Trail
- **TRAIL MARKERS:** Wood burned or carved with directions and mile markers
- **EDUCATIONAL:** Located at playspaces and attractions, interactive with moving parts. QR codes are wood burned or printed onto plaques for additional interaction outside of the park



EXPANDED & IMPROVED TRAIL SYSTEM





NATURE-BASED ART

OPERATING AGREEMENT

- Ownership (Parks)
- Long-term lease (Foundation)
- Design and build-out management (joint)
- Access (joint)

ACKNOWLEDGEMENTS

- Partners
 - University of Cincinnati, Cincinnati Parks
- Sources
 - Living Futures Institute, National Park Service, Boys Scouts of America, Frick Environmental Center, Phipps Conservatory & Botanical Garden, St. Francis Seraph School, Fresh Off the Grid/REI Co-op, Bernheim Forest



THANK YOU



BOARD OF PARK

COMMISSIONERS

Date: December 17, 2020

To: Board of Park Commissioners

From: Kara Kish, Director *KSK*

Subject: FY 2022 and FY 2023 Capital Budgets

Brad Lindner
President

James Goetz
Vice President

Susan F. Castellini

Kevin Flynn

Linda Lee Thomas

Background

The Capital Budget has been revised to incorporate comments received from the Board and as discussed at the December 2nd special meeting. The Board is being asked to approve the revised budget.

Description

A number of projects included in the December 2nd special meeting budget recommendation for FY2022-23 have been modified to other funding sources, placed in existing capital dollars, or removed. Alternative funding sources include Commissioner Funds or restricted revenue as suggested by the Board. This allows us to address more sites found to be in poor condition and include these sites in the existing FY2019, FY2020, and FY2021 budget, or in the proposed FY2022-23 budget.

The changes in the budget include the following:

<u>Removed from FY 2020</u>	<u>Funding Source</u>
• SRP Cascade Grouting - \$100,000	Fund 329
• SRP Water Leak - \$50,000	Fund 329
• SRP Steel Repairs - \$22,000	Fund 329
• Eden Park Stormwater Work - \$5,000	Fund 430

Changes/Additions to FY 2020

- Owls Nest Shelter Demolition - \$300,000
- Reduction of Reading Road Operations - \$57,000

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#cincyparks

Kara S. Kish
Director

Jenny Mobley
Deputy Director

Crystal Courtney
Division Manager

Rocky Merz
Division Manager

Lawrence Parker
Division Manager

Steven L. Schuckman
Division Manager

Craig Sherman
Division Manager

Removed from FY 2021

Funding Source

- Smale Repairs - \$10,000 Fund 329
- Lodge/Pavilion Repairs - \$11,000 Fund 330
- Washington Park - \$5,000 Fund 430
- Burnet Concession Building Renovation - \$63,000

Changes/Additions to FY 2022

- Sawyer Point Parking Renovation – Reduced to \$100,000. Fund 318 balances were not sufficient to cover this.
- Burnet Woods Road Removal at Bandstand and Lake/Brookline Removed
- Hoffner Park Play Set Replacement Moved to FY23
- Drake Park Road and Parking Restoration Moved to Exceptions
- California Woods Road and Parking Restoration Moved to Exceptions

Changes/Additions to FY 2023

- Owls Nest Shelter Demolition - \$300,000 Removed
- Bettman Water Heater - \$2,500 To be funded from Bettman Fund
- Bettman Parking Lot - \$68,000 To be funded from Bettman Fund
- Signs/Furnishing/Fences/Railings - \$40,000 To be funded from Meyer Fund
- Sculpture Cleaning/Restoration - \$20,000 To be funded from Miles-Edwards Fund
- Burnet Woods Road Restoration - Clifton/MLK Moved to Exceptions
- Burnet Woods Road Restoration - Brookline Moved to Exceptions

Other changes include adding a line item for increasing costs by 10% for contingencies and adding design services at 12% for those projects identified in the Infrastructure Study. For simplification, those projects originally labeled as "enhancements," are now incorporated into the overall budget to be considered a part of the total budget request to the City.

A significant expense is associated with restoration and resurfacing of roadways in parks. These have all been pulled out of the FY2022-23 total budget request and instead are being proposed as Exceptions so that the City can be asked to fund this work out of general roadway resurfacing.

Findings

The budget changes result in a FY2022 request of \$3,481,050 for a budget request and exceptions of \$843,000 for a budget request of \$4,324,050, and the FY2023 total budget request of \$3,501,500 and exceptions of \$1,313,000 for a total budget request of \$4,814,500.

Recommendation

Staff respectfully requests the Board approve the recommended FY 2022 and FY 2023 Capital Budgets.

Attachment A—FY 2022 and 2023 Recommended Capital Budget

Attachment B—Current Capital Budget Detail (2019-21 Infrastructure Rehabilitation)

Attachment C—Community Budget Requests - Updated

Attachment D—Total 980 Expenditures

FY 2022	Projects Recommended in Budget	Recommended Funding	
Buildings	La Boiteaux Nature Center - HVAC upgrades	\$ 10,000.00	
	Tennis Building - HVAC upgrades	\$ 10,000.00	
	Ault Park Service Building - HVAC upgrades	\$ 15,000.00	
	Ault Park Pavilion - Replace water heater	\$ 2,500.00	
	Ault Park - Caretaker house upgrades (Park Office)	\$ 85,000.00	
	California Woods Nature Center - Plumbing upgrades	\$ 21,000.00	
	California Woods Nature Center - LED upgrades	\$ 6,000.00	
	Mt. Airy Area 23 - Comfort station renovation	\$ 150,000.00	
	Emergency repairs/ vandalism	\$ 150,000.00	
Water Features	General Repairs	\$ 250,000.00	
Circulation	Mt. Airy Forest High Point - Parking repairs	\$ 41,000.00	
	Mt. Airy Forest Pine Ridge - Road and parking repairs	\$ 81,000.00	
	Mt. Echo Park - Road and curb repairs	\$ 185,000.00	
	Sawyer Point - Parking lot restoration	\$ 100,000.00	
Utilities	Utility/ stormwater general repairs	\$ 450,000.00	
	Park site lighting repairs	\$ 200,000.00	
	Alms Park - Site lighting replacement	\$ 96,000.00	
Structures	n/a	\$ -	
Playgrounds	Play set/safety surface repair and replacement	\$ 25,000.00	
	Jackson Hill Park - Play set replacement	\$ 50,000.00	Play sets were not ranked
	Mt. Airy Forest - Area 3 play set replacement	\$ 125,000.00	Play sets were not ranked
	Replace 2 swing sets	\$ 34,000.00	
	Play equipment repairs	\$ 25,000.00	
General ADA Work	Transition Plan Implementation	\$ 50,000.00	
	Mt. Airy Forest Area 22- Site Work	\$ 72,000.00	
	Parkers Woods - ADA path to play set	\$ 4,000.00	
	Burnet Woods Millionares Club - ADA path to playset	\$ 9,000.00	
	Mt. Airy Forest Area 23 - Bike skills area ADA walkway	\$ 110,000.00	
Design/ Planning	Environmental Services, Testing, Engineering, Design	\$ 166,300.00	\$100,000 + 12% of cost for projects from study
	Staff Reimbursement	\$ 893,000.00	

Construction Contingency on projects from study	\$ 65,250.00	10% of construction value	Attachment A
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Total Budget Request \$ 3,481,050.00

Exceptions	Drake Park - Road and parking restoration	\$ 390,000.00
	California Woods Nature Preserve - Road and parking pestoration	\$ 453,000.00

Total Exceptions Request \$ 843,000.00

			Funding Source
Capital Improvements Funded by Other Sources	Geier Esplanade - Fence replacement	\$ 125,000.00	403 - Geier Fund
	Krohn Conservatory - Electric Panels/Wiring/Exhaust Fans	\$ 203,000.00	430 - Krohn Fund
	Krohn Conservatory - Replace sanitary piping/ lav BFP	\$ 55,000.00	430 - Krohn Fund
	Bettman Nature Center - HVAC upgrades	\$ 30,000.00	430 - Bettman Fund
	Drake Park - Wayfinding Signage	\$ 10,000.00	430 - Meyer Fund
	Signs/furnishings/fences/railings	\$ 40,000.00	430 - Meyer Fund
	Sculpture cleaning and restoration	\$ 5,000.00	430 - Meyer Fund

FY 2023	Projects Recommended in Budget	Recommended Funding	
Buildings	Seasongood Square - Building renovation	\$ 53,000.00	
	Wulsin Triangle - Building renovation	\$ 50,000.00	
	Alms Park Pavillion - Roof repair	\$ 200,000.00	
	Mt. Echo Park Pavillion - Roof repair	\$ 300,000.00	
	Emergency repairs/ vandalism	\$ 150,000.00	
Water Features	General repairs	\$ 250,000.00	
Circulation	Mt. Adams Drive - Road/curb/parking repairs	\$ 68,000.00	
	Avon Woods Nature Center - Road and parking	\$ 38,000.00	
	Laurel Park - Walkway	\$ 70,000.00	
	Hauck Gardens - Improved circulation	\$ 80,000.00	
	McEvoy Park - Walks/ picnic area	\$ 60,000.00	
Utilities	Utility/ stormwater general repairs	\$ 450,000.00	
	Park site lighting repairs	\$ 200,000.00	
	Burnet Woods - Repaint light poles	\$ 14,000.00	
Structures	n/a	\$ -	
Playgrounds	Play set/safety surface repair and replacement	\$ 25,000.00	
	Hoffner Park - Play set replacement	\$ 125,000.00	Play sets were not ranked
	McEvoy Park - Play set replacement	\$ 125,000.00	Play sets were not ranked
	Replace 2 swing sets	\$ 34,000.00	
	Play equipment repairs	\$ 25,000.00	
General ADA Work	Transition Plan Implementation	\$ 50,000.00	
Design/ Planning	Environmental Services, Testing, Engineering, Design	\$ 122,200.00	\$100,000 + 12% of cost for projects from study
	Staff Reimbursement	\$ 910,000.00	
	Construction Contingency on projects from study	\$ 22,300.00	10% of construction value
	Mt. Airy Forest - Arboreteum Plan	\$ 30,000.00	
	Kennedy Heights Park - Plan	\$ 50,000.00	
	Total Budget Request	\$ 3,501,500.00	

Exceptions	Burnet Woods - Clifton/ MLK - Road restoration	\$ 1,092,000.00
	Burnet Woods - Brookline - Road restoration	\$ 221,000.00

Total Exceptions Request \$ 1,313,000.00

			Funding Source
Capital Improvements Funded by Other Sources	Bettman Nature Center - Water heater	\$ 2,500.00	430 - Bettman Fund
	Bettman Nature Center - Parking area	\$ 68,000.00	430 - Bettman Fund
	Signs/furnishings/fences/railings	\$ 40,000.00	430 - Fleischman
	Sculpture cleaning and restoration	\$ 5,000.00	430 - Miles - Edward Fund

192000	Park Infrastructure Rehabilitation	\$ 385,006	Comments
	Alms Park - Stormwater outfall repair	\$ 3,525	Certifying funds
	Alms Park - Stormwater outfall (Alms circle)	\$ 5,850	Certifying funds
	Friendship Park - Additional Inclinometers and Borings	\$ 31,512	Certifying funds
	Gibson House - Painting consultant	\$ 5,000	Getting a proposal
	Alms Park - Playset repairs	\$ 5,941	Certifying funds
	Burnet Woods - Concrete work	\$ 77,295	Certifying funds
	Mt. Adams - Storm line repairs	\$ 24,350	Certifying funds
	Hauck/Administration/French House Painting	\$ 194,350	Certifying fund - use French House fund and Hauck House fund as well \$40k
	Jackson Hill emergency wall repair	\$ 20,000	Investigating work
	Tom Jones Commons special inspections	\$ 3,742	Certifying funds
	Design/Engineering/Consulting Services	\$ 13,441	
		\$ 385,006	

202000	Park Infrastructure Rehabilitation	\$ 2,009,000	Comments
	Mt Airy Blue Spruce Road restoration	\$ 425,000	Bid documents to Purchasing - fund with 192000 and 202000
	Mt Airy Blue Spruce Road restoration DOTE fees	\$ 4,000	Out to bid
	Gibson House exterior painting and carpentry	\$ 150,000	Out to bid
	Mt Airy Retaining Wall Project	\$ 50,000	Funding will be combined with \$39,750 in fund 182010 - Req to prevent failure
	Consulting for Reading Road Operations relocation	\$ 57,000	Minimum cost based on a construction budget of \$3M, schematic design only
	Mt Airy Treehouse Emergency Repairs	\$ 30,000	work underway
	Classen Park ER signage repair	\$ 20,000	work underway
	Tom Jones Commons change order	\$ 10,000	
	Kyle Plush change order	\$ 5,000	
	Administration Building ADA upgrades construction	\$ 100,000	Hold for ADA changes
	Administration Building - Directors Office	\$ 50,000	Out to bid

Eden Upper Overlook stormwater repair	\$ 5,000	
Mt Airy Bike Trail Parking Diehl Road	\$ 100,000	Out to bid
Twin Lakes Engineer	\$ 5,000	putting together a scope of work
Owls Nest Poolhouse Demolition	\$ 300,000	putting together a scope of work
Inwood-railing install	\$ 10,000	putting together a scope of work
Inwood- repairs to main stair	\$ 20,000	Reviewing project scope
French Park- Replace Sidewalks	\$ 49,948	Poor condition per assessment
Mt Airy Oak Ridge shelter- replace slab	\$ 10,052	Reviewing project scope
Lighting and Electric Repairs	\$ 200,000	
Consuting for Electric Arc Flash Surveys	\$ 70,000	Putting together a scope of work for consultant
Service Building/Infrastructure Renovations	\$ 200,000	Renovation and code compliance
Staff Reimbursements for FY21	\$ 138,000	
	\$ 2,009,000	

212000	Park Infrastructure Rehabilitation	\$ 2,001,000	Comments
	<i>Comfort Stations General Repairs</i>	\$ 5,000	
	<i>Emergency Repairs/ Vandalism</i>	\$ 25,000	
	<i>Other Buildings</i>	\$ 5,000	
	<i>Greenhouse Repairs</i>	\$ 10,000	<i>Repairs as Needed</i>
	<i>Roads/ Parking/ Trails/ Steps</i>	\$ 70,000	<i>Minimal funds needed for repairs</i>
	<i>Structures</i>	\$ 10,000	<i>Held for emergency repairs</i>
	Playset repairs	\$ 10,000	<i>Held for emergency repairs</i>
	Replace 2 swing sets	\$ 34,000	
	Replace Rapid Run Play Set	\$ 125,000	
	<i>Utilities/ Storm Water Emergency Repairs</i>	\$ 150,000	<i>Held for emergency repairs</i>
	<i>Various Fencing/Benches/ Signage</i>	\$ 22,000	<i>As needed</i>
	Gibson House- exterior painting and carpentry phase 2	\$ 100,000	
	IWF Pump and motor repairs	\$ 50,000	
	Twin Lakes replace pond pumps	\$ 50,000	
	Tom Jones swingsets and pergola	\$ 40,000	

Mt Airy Area 10 & 13 ADA Improvements	\$ 20,000	Part of ADA plan
ADA Improvements	\$ 50,000	
Drake/Alms/Fechheimer- replace DF with an ADA fixture	\$ 24,000	Poor condition per assessment
La Boiteaux- LED lights, road and parking repair	\$ 40,000	Poor condition per assessment
Kennedy- ADA walk repairs, stair repairs	\$ 30,000	Poor condition per assessment
Alms road resurface	\$ 111,000	Poor condition per assessment
Alms resurface play areas	\$ 48,000	Poor condition per assessment
Trailside Nature Center- replace condensing units/ heat pump	\$ 30,000	Poor condition per assessment
Sinton Building Roof Replacement	\$ 125,000	Fair condition per assessment
Staff Reimbursements for FY21	\$ 762,000	As needed to cover staff costs
Design/Engineering/Consulting Services	\$ 55,000	
	\$ 2,001,000	

Funded from other Sources		Funding Source
Smale cascades caulk/grout	\$ 100,000	329
Smale Anderson Pavilion water leak/ER	\$ 50,000	329
Smale ER misc steel repairs	\$ 22,000	329
Eden Upper Overlook stormwater repair	\$ 5,000	430
<i>Smale Park General Repairs</i>	\$ 10,000	329
<i>Pavilions and Lodges</i>	\$ 11,000	330
<i>Washington Park General Repairs</i>	\$ 5,000	430
<i>Inwood Lower Park Renovation</i>	\$ 125,000.00	980 192007, 980 182018

Community Budget Requests - Submitted to City of Cincinnati and reviewed by Parks Staff

NEIGHBORHOOD PARKS

Camp Washington/Valley Park - More/brighter lighting. The request stated that current lighting levels were inadequate to make people feel safe.

Response: Denied. Staff observed that lighting levels currently appear adequate. New lights were added in 2019 at the request of the community.

Sayler Park/Sayler Park Square - Stage canopy and more picnic tables. The request is to design and construct a canopy over the existing "stage".

Response: Canopy Denied/Picnic Tables Approved: A canopy structure over this small stage in this small park is not merited given other pressing park needs. Other parks of this size do not have stage canopies. We built a concrete platform here a number of years ago that works well as their stage. We built a similar concrete stage a year ago in Kennedy Heights Park but there is no canopy structure there. The maintenance of an additional structure is also something we do not want to take on. A canopy was requested in the FY20-21 budget and the Board denied it at the time. New picnic tables will be installed and absorbed in the capital budget

California/California Woods Nature Preserve - Replacement signs. The current wood signs are deteriorated.

Response: Approved: The signs will be repaired or replaced as needed and absorbed within the capital budget.

California - New riverfront park - The request is for a park along the river

Response: Denied. Funding the acquisition of property and developing a park at this location is not a priority given Park's infrastructure needs. A new park in this small neighborhood would serve a relatively small population and a new park here is not in the Park Master Plan. Public river access is available in the adjacent Linwood and Columbia-Tusculum neighborhoods and CRC has a recreation site within the California neighborhood.

Mt. Adams/Eden Park - New stairway from park into neighborhood. The request is for a greater pedestrian connection between the Playhouse in the Park and the neighborhood.

Response: Denied. Two sets of stairways and walks already exist at this location which links the Playhouse and Eden Park to Mt. Adams. A new pedestrian connection at this location is not necessary and would be an expense in a future capital budget that is not merited.

Kennedy Heights/Kennedy Park - Master plan for park expansion on to former school site

Response: Approved. A master plan for the former school site is planned by the neighborhood for 2022. Once that plan is completed which will designate a part of the site for park expansion, Parks can develop a new plan for that part of the site in 2023. Park expansion at this location is in the Park Master Plan. The expansion of the park here would provide needed parking and development of a larger wetland.

East Price Hill/Mt. Echo Park - Expanded parking lot to support new recreation facilities

Response: Approved conditionally. If plans to expand recreation at this location are approved and funded by CRC, Parks can support a request to expand the parking lot in 2023 as a Budget Exception since the cost exceeds \$200,000.

East Price Hill/Mt. Echo Park - New soccer field, futsal and pickleball courts (CRC primary respondent)

Response: Depends on CRC response since CRC operates the existing recreational facilities on this part of the site (tennis court and ballfield) If CRC approves these new facilities and includes them in a future budget request, Parks would likely be supportive. Capital improvements proposed by CRC would have to also be approved by Parks. Initial CRC response is to deny this request.

Madisonville/Bramble Park - Master plan and new recreation facilities (CRC primary respondent)

Response: Depends on CRC response since CRC operates the site. If CRC approves, Parks would be supportive. Any proposed CRC improvements on this site would also have to be approved by Parks.

Columbia Tusculum/City Bike Trail - Dog park at Carrel and Dumont Streets (DOTE is respondent)

Response: Not Park property. DOTE should respond.

Mt. Adams Hill Street Park - New plantings to stabilize erosion of hillside and investigation of diverting storm water.

Response: Approved. Park staff can work with the garden club on new plantings and will investigate diversion of storm water. Plantings can be absorbed within the 2022 budget.

Mt. Adams Garden Gateway /Elsinore @ Van Meter - Redesign and replant the gateway garden.

Response: Denied. This is not Park property and it is planted and maintained by a garden club. Planting changes and maintenance should be privately funded. Parks is not in a position to take on more landscape maintenance.

STREET TREES/URBAN FORESTRY

Pendleton - Replace trees and sidewalks.

Response: Approved conditionally. Community will need to secure DOTE permit and DOTE approval for any sidewalk repairs or new sidewalk cut outs. Trees will be removed if the repairs require cutting of roots greater than four inches (per DOTE/Forestry policy). Forestry will work with the community to better understand the full scope of work and advise on a path forward.

Lower Price Hill - New trees and sidewalk replacement

Response: Approved conditionally. Community will need to secure permission/approval from abutting property owners and DOTE to install any new sidewalk cut outs. Forestry staff met and worked to identify locations with community, who furnished GIS map of proposed locations. Forestry will continue to work with the requestees to see the project through.

West End - Street trees on Winchell Ave and screening of I-75

Response: Approved conditionally. Proposed street tree plantings (~30 trees) scheduled for planting on right-of-way. Forestry staff met with community to identify locations and will continue to work with community leaders to discuss project parameters with Public Services, who mows site, and ascertain from ODOT that no future interstate improvements would impinge on plantings.

South Cumminsville - Street trees on Beekman and Elmore and screening of industrial uses and I-75

Response: Approved conditionally. Community will need to work with Forestry to fully identify scope and location of project. If on ODOT maintained right-of-way Project will need to secure ODOT permit prior to planting. Forestry funds can not be spent outside of city owned ROW.

Oakley - Install grates around all the trees in Oakley business district (93 tree wells).

Response: Denied. Current City policy is to install and maintain tree grates only in the Downtown Business District.

Cincinnati Park Board

Capital Dollars Spent

Sum of AMOUNT	Column Labels								
Row Labels	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Grand Total
980 Capital Spent	\$ 4,525,904	\$ 4,129,559	\$ 9,009,601	\$ 13,471,196	\$ 2,276,562	\$ 1,890,032	\$ 2,551,339	\$ 1,995,619	\$ 39,849,811

Ziegler Park spend in FY2016 \$10M

Westwood Townhall**					\$ 2,468	\$ 3,798,116	\$ 9,330	\$ 25,121	\$ 3,835,035
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**DOTE capital dollars managed by Park Board Staff



BOARD OF PARK

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Deputy Director

Crystal Courtney
Division Manager

Rocky Merz
Division Manager

Lawrence Parker
Division Manager

Steven L. Schuckman
Division Manager

Craig Sherman
Division Manager

Date: December 17, 2020

To: Board of Park Commissioners

From: Crystal Courtney, Division Manager *KSK*

Subject: Urban Forestry 2022 Street Tree Assessment

Background

The planting and maintenance of public street trees is funded by an annual assessment, paid by all property owners within the municipal boundary of Cincinnati. The assessment, guided by ORC 727, is designed to account for linear frontage of parcels abutting the right-of-way. Since 2019, the Urban Forestry Program has operated smoothly at an assessment rate of \$0.21 per linear foot.

Description

The Urban Forestry Program is a frontline agency that provides several levels of service for public trees:

1. **Emergency response to storm damages:**
Each year approximately 800 storm calls are received and resolved by Urban Forestry staff and contractors. Trees are highly susceptible to storm damages, often causing streets to be blocked and in need of clearing on an emergency basis. Therefore, staff are on call 24-7 to respond to tree related emergencies impacting the rights-of-way.
2. **A preventive maintenance program (PMP) based on a 6-year rotation:**
Preventative maintenance is the first order of protection against tree related emergencies impacting our right-of-way. It is a key objective for the Urban Forestry Program to ensure that every street tree in the city is inspected and maintained on a rotation basis at least once every 6 years; equating to about 12,000 trees per year. With the onset of emerald ash bore, this maintenance cycle became 2 years behind. 2022 will be the first year in the past five that we are able to get back on cycle.
3. **Comprehensive planting program representing three tiers of care:**
 - a. **Replacement of each tree removed:**

Trees have a life expectancy of about 60 years in an urban environment. Each year, about 1,000 trees are removed through the preventative and emergency maintenance contracts. 67% of the planting budget will be directed to replacement planting.

b. Target plantings in reforestation districts:

The 2010 Urban Tree Canopy Analysis projected 16 neighborhoods in dire need of canopy. 22% of the planting budget will be focused on these areas with a goal of 40% canopy coverage in residential neighborhoods, 25% coverage for mixed commercial/residential areas and 10% coverage for the CBD.

c. Young tree maintenance program:

It is the goal of the Urban Forestry Program to institute a level of care for all young trees that includes watering throughout the summer months for the first two years and a fertilization follow-up after the first year of growth.

4. Maintain a high-level of maintenance in Business Districts:

National public preference surveys have shown that shoppers will travel further and spend more time in money in business districts that have trees and planters, due to the comforting feel of naturalized streetscapes. These areas also require a higher level of maintenance to keep the trees healthy due to difficult site conditions associated with lack of available rooting space, impervious sidewalks that do not allow rainwater to penetrate to the roots, a high amount of heat that is reflected off of roads, sidewalks, and buildings and a high amount of road salt applied to sidewalks and roadways. Therefore, the Forestry Program offers these areas of the city a higher level of care and attention throughout our annual maintenance cycle.

Findings

The assessment process requires three ordinances that must be approved by City Council. The first step in the process is the Determination of Need ordinance. This ordinance sets the linear footage rate at an amount that adequately funds the operations of the Urban Forestry Program. The \$0.21 per linear foot was presented to the Urban Forestry Advisory Board at their December 10, 2020 meeting. The Board voted unanimously to recommend this rate to the Park Board of Commissioners for consideration at the December 17th Board meeting.

Recommendation

Staff respectfully requests the Board recommend to the City Council a funding level for the 2022 assessment, at \$0.21 per front foot, for a budget of \$2.4 million.

Attachment A—Recommended 2022 Budget

Attachment B—Recommended 2022 Work Plan

RECOMMENDED ASSESSMENT BUDGET FOR 2022
Urban Forestry Street Tree Program
Natural Resource Management Section
Cincinnati Park Board

Assessment rate is \$0.21/ft

EXPENSES	Proposed 2022 Budget	% of budget
Personnel	\$655,000.00	
Fringes	\$230,000.00	
Est. Overtime	\$75,000.00	
Total	\$960,000.00	40%
Capital Equipment	\$30,000.00	1%
Contractual		
Maintenance		
Emergency	\$350,000.00	15%
Preventive	\$564,000.00	24%
Stump Grinding	\$132,000.00	5.5%
Planting		
Planting	\$325,000.00	14%
Young Tree Maintenance	\$20,000.00	0.8%
Materials & Supplies	19,000	1%
TOTAL	<u>\$2,400,000.00</u>	100.0%
REVENUE		
792 assessment	\$2,400,000.00	
Carryover to 2022	\$285,000.00	(used to get PM Cycle back on track)
Fund 428	\$202,064.00	(Emergency Fund)

**2022 Street Tree Program
Recommended Budget Report**

Expense Descriptions:

Personnel – \$960,000

Salary and fringes for 50% Division Manager of Natural Resources, 50% Senior GIS Analyst, Urban Forestry Supervisor, four Urban Forestry Specialists, two Florists, one Administrative Technician, one seasonal Recreational Specialist for GIS and Street Tree Inventory, one seasonal Recreational Specialist dedicated to young tree maintenance and one Tree Crew Leader to assist with work order management.

Capital Equipment – \$30,000

Capital equipment replacement – replacement pickup truck.

Maintenance – \$1,046,000

Emergency - Continuation of the routine and emergency street tree maintenance contract.

Preventive – Pruning and Removals will begin with the communities Hartwell, Carthage, Roselawn, Bond Hill, Paddock Hills, Pleasant Ridge, and Kennedy Heights; fall 2022 will begin in California, Mt. Washington, East End, Linwood, Columbia Tusculum, Mt. Lookout, Oakley and Madisonville. This will put the PM cycle back on track

Continue to water, fertilize, and replace trees within Business Districts.

Stump Grinding - Continuing routine stump grinding contract.

Planting – \$325,000

Spot Planting - maintain citywide planting program to support development projects and to replace trees removed in all communities.

Comprehensive Planting – conduct targeted plantings in designated reforestation neighborhoods determined by the 2020 Urban Tree Canopy Analysis

Young Tree Maintenance – water and fertilize young trees

Miscellaneous Non-Personnel – \$19,000

Municipal Garage costs, fuel, training, etc.



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Linda Lee Thomas

Date: December 17, 2020

To: Board of Park Commissioners

From: Craig Sherman, CFO *KSK*

Subject: Grant Applications—Cincinnati Parks Foundation

Background

The Cincinnati Parks Foundation (CPF) receives contributions to fund a variety of programs and improvements. In order for the Park Board to utilize those funds, Park Staff apply for funds through a grant application process.

Description

Staff is requesting approval to apply for and accept the grants listed below from the CPF:

1. \$9,500 Invasive Species Removal

CPF applied and received the approval for a grant from Macy's for invasive species removal. The grant will allow the Park Board to hire a firm to conduct invasive species removal at Mt. Airy Forest.

2. \$5,482.17 Liberty Gardens Annual Planting

The annual planting at Liberty Garden in Eden Park takes place every spring and has been completed by Fredrick's Landscaping for years. The garden is located adjacent to St. James Condos. It is the donor's wishes/restriction that the services are provided by Fredrick's Landscaping.

3. \$25,000 Explore Nature

CPF nature program donation for bussing support to the nature centers and assist in program development.

4. \$3,500 Stephenson Sisters' Scholarship Fund in Honor of Erin Morris

Scholarship to help underserved kids attend nature camps.

Kara S. Kish
Director

Jenny Mobley
Deputy Director

Crystal Courtney
Division Manager

Rocky Merz
Division Manager

Lawrence Parker
Division Manager

Steven L. Schuckman
Division Manager

Craig Sherman
Division Manager

950 Eden Park Drive
Cincinnati, Ohio 45202
Phone (513) 352-2604
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www.cincinnatiiparks.com
#cincyparks

5. \$14,550 Flowerpots in the Torrance/Madison/Grandin Area

CPF received a gift from Alexandra Elliott and the Fairway Foundation, to be used for bulbs at the O'Bryonville/Hyde Park/Mt. Lookout planters which Parks maintains.

Recommendation

Staff respectfully requests the Board approve the application and acceptance of the presented Cincinnati Parks Foundation grants for an amount up to \$58,032.17.



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Linda Lee Thomas

Date: December 17, 2020

To: Board of Park Commissioners

From: Craig Sherman, CFO *KSK*

Subject: Donation Acceptance

Background

Staff received letter from a relative of the late Albert Frederick (Rick) Gahr, Jr. with a donation offer from Mr. Gahr to the Park Board. Mr. Gahr was a World War II Veteran, concert pianist, and piano teacher, and was still teaching from his private studio in Oakley until his recent passing in October of 2020.

Description

Staff is requesting approval to accept the donation from Mr. Gahr.

1. \$5,000—Krohn Conservatory

Funds will be used to support Krohn Conservatory operations.

Recommendation

Staff respectfully requests the Board approve the acceptance of the donation of \$5,000.

Kara S. Kish
Director

Jenny Mobley
Deputy Director

Crystal Courtney
Division Manager

Rocky Merz
Division Manager

Lawrence Parker
Division Manager

Steven L. Schuckman
Division Manager

Craig Sherman
Division Manager

Monthly Reports
December, 2020

Cincinnati Park Board

Financial Presentation – December 2020

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950 Eden Park Drive Cincinnati, OH 45202 Phone (513) 352-4080 Fax (513) 352-4096 www.cincinnatiiparks.com

Table of Contents



YTD BUDGET VS.
EXPENSES



FUND BALANCES



ENDOWMENT
FUND SUMMARY



YTD REVENUE

YTD Budget vs. Expenses

As of December 7, 2020

FUND	Fund Name	YTD COMMITTED	BUDGET	ALL FUNDS BUDGET	VARIANCE
050	General Fund	\$ 4,706,482	\$ 8,304,967	\$ 8,304,967	\$ 3,598,485
107	Stormwater Fund	\$ 2,201	\$ 1,934,860	\$ 1,934,860	\$ 1,932,659
301	Hwy Greenspace (Street Construction Management)	\$ 105,603	\$ 395,240	\$ 395,240	\$ 289,637
302	Infrastructure Fund (Income Tax-Infrastructure)	\$ 602,439	\$ 1,602,580	\$ 1,602,580	\$ 1,000,141
318	Sawyer Point	\$ 181,041	\$ 1,490,820	\$ 1,490,820	\$ 1,309,779
326	Park Donations and Special Activity	\$ 394,321	\$ 805,880	\$ 805,880	\$ 411,560
327	W.M. Ampt Fund (Free Concerts)	\$ 3,150	\$ 16,000	\$ 16,000	\$ 12,850
328	Groesbeck Fund (endowment)	\$ -	\$ 16,000	\$ 16,000	\$ 16,000
329	Cincinnati Riverfront Park	\$ 84,036	\$ 997,840	\$ 997,840	\$ 913,804
330	Park Lodge / Pavilion Deposits	\$ 18,796	\$ 292,660	\$ 292,660	\$ 273,864
332	Krohn Conservatory	\$ 368,604	\$ 1,190,890	\$ 1,190,890	\$ 822,286
428	Urban Forestry	\$ 34,166	\$ -	\$ -	\$ (34,166)
430	Private Endowment	\$ 503,049	\$ -	\$ 1,905,512	\$ 1,402,462
759	Income Tax Transit Fund	\$ -	\$ 31,300	\$ 31,300	\$ 31,300
792	Forestry Assessment	\$ 1,383,246	\$ 2,215,340	\$ 2,215,340	\$ 832,094
Grand Total		\$ 8,387,133	\$ 19,294,377	\$ 21,199,889	\$ 12,812,756

CINCINNATI



FY Year over Year Expense Review

As of November 30, 2020

Row Labels		2019	2020	2021	Notes
050 - General	\$	5,074,091	\$5,336,007	\$4,560,859	Salaries are driving the decrease - Down 18 headcount versus 2020 (2 FT and 16 PT)
107 - Stormwater	\$	3,712	\$ 2,929	\$ 426	
301 - St Const	\$	123,668	\$ 161,304	\$ 87,408	Supplies decrease of \$20K and down 1 FTE
302 - Infrastruct	\$	735,259	\$ 761,474	\$ 701,705	
318 - Sawyer Pnt	\$	240,513	\$ 172,498	\$ 124,991	
326 - Park Misc Rev	\$	118,025	\$ 241,872	\$ 154,944	
327 - W.M. Ampt	\$	5,700	\$ 13,700	\$ 3,150	
328 - Groesbeck	\$	6,910	\$ 5,871		
329 - Riverfront Park	\$	134,861	\$ 76,378	\$ 92,812	
330 - Park Lodge			\$ 15,300	\$ 8,956	
332 - Krohn	\$	224,975	\$ 413,665	\$ 328,142	
428 - Urban Forest	\$	37,092	\$ 795	\$ 5,020	
430 - Parks Priv Endo			\$ 234,517	\$ 277,657	
752 - Park PIF				\$ 122,500	
792 - Forestry Asm	\$	601,884	\$ 781,010	\$ 841,081	
Grand Total	\$	7,306,690	\$8,217,320	\$7,309,653	

CINCINNATI



Fund Balances

Fund Name	Account Balance as of 07/01/2020	Account Balance as of 08/12/2020	Account Balance as of 09/08/2020	Account Balance as of 10/05/2020	Account Balance as of 11/06/2020	Account Balance as of 12/04/2020
318 Sawyer Point	\$ 1,390,841	\$ 1,420,690	\$ 1,401,584	\$ 1,434,622	\$ 1,350,919	\$ 1,347,342
326 Park Misc Revenue & Special Activity	\$ 1,447,050	\$ 1,395,420	\$ 1,381,185	\$ 1,370,006	\$ 1,262,398	\$ 1,246,937
327 WM Ampt Free Concerts	\$ 47,365	\$ 47,365	\$ 47,765	\$ 44,465	\$ 44,465	\$ 44,465
328 Groesbeck Endowment	\$ 145,586	\$ 145,586	\$ 145,586	\$ 145,586	\$ 145,586	\$ 145,586
329 Cincinnati Riverfront Park	\$ 3,749,023	\$ 3,829,561	\$ 3,811,968	\$ 3,813,534	\$ 3,748,560	\$ 3,734,632
330 Park Lodge/Pavilion Deposits	\$ 1,185,670	\$ 1,198,080	\$ 1,198,080	\$ 1,198,080	\$ 1,175,544	\$ 1,168,161
332 Krohn Conservatory	\$ 1,035,225	\$ 951,985	\$ 907,114	\$ 854,537	\$ 742,650	\$ 715,811
334 Columbia Parkway Greenway	\$ 36,293	\$ 36,608	\$ 36,608	\$ 418	\$ 500	\$ 500
403 Yeatman's Cove Park Trust	\$ 695,039	\$ 701,072	\$ 701,072	\$ 701,072	\$ 702,654	\$ 702,654
428 Urban Forestry	\$ 197,214	\$ 199,169	\$ 201,799	\$ 201,799	\$ 202,064	\$ 202,064
430 Parks Private Endowment	\$ 441,697	\$ 357,550	\$ 697,439	\$ 604,702	\$ 570,469	\$ 565,724
706 Ampt Trust	\$ 129,439	\$ 130,619	\$ 131,884	\$ 132,601	\$ 132,897	\$ 134,162
707 Groesbeck Trust	\$ 38,029	\$ 38,467	\$ 38,544	\$ 42,365	\$ 42,474	\$ 42,551
708 Schmidlapp Music	\$ 50,882	\$ 51,327	\$ 51,327	\$ 51,335	\$ 51,451	\$ 51,451
752 Permanent Capital Improvement	\$ 2,391,080	\$ 2,431,991	\$ 2,442,509	\$ 2,442,968	\$ 2,471,096	\$ 2,349,055
792 Forestry Assessment	\$ 2,102,224	\$ 1,868,298	\$ 1,746,583	\$ 1,746,536	\$ 1,495,525	\$ 1,306,727

Account Number	Account Balance as of 06/30/2020	Account Balance as of 07/31/2020	Account Balance as of 08/31/2020	Account Balance as of 09/30/2020	Account Balance as of 10/31/2020	Account Balance as of 11/30/2020
PNC 6022/6081	\$ 2,290,786	\$ 2,456,815	\$ 2,104,147	\$ 2,116,381	\$ 2,123,287	\$ 2,609,413
PNC 4573	\$ 3,448,256	\$ 3,559,977	\$ 3,679,841	\$ 3,612,761	\$ 3,552,975	\$ 3,838,519

CINCINNATI



Endowment Fund Summary

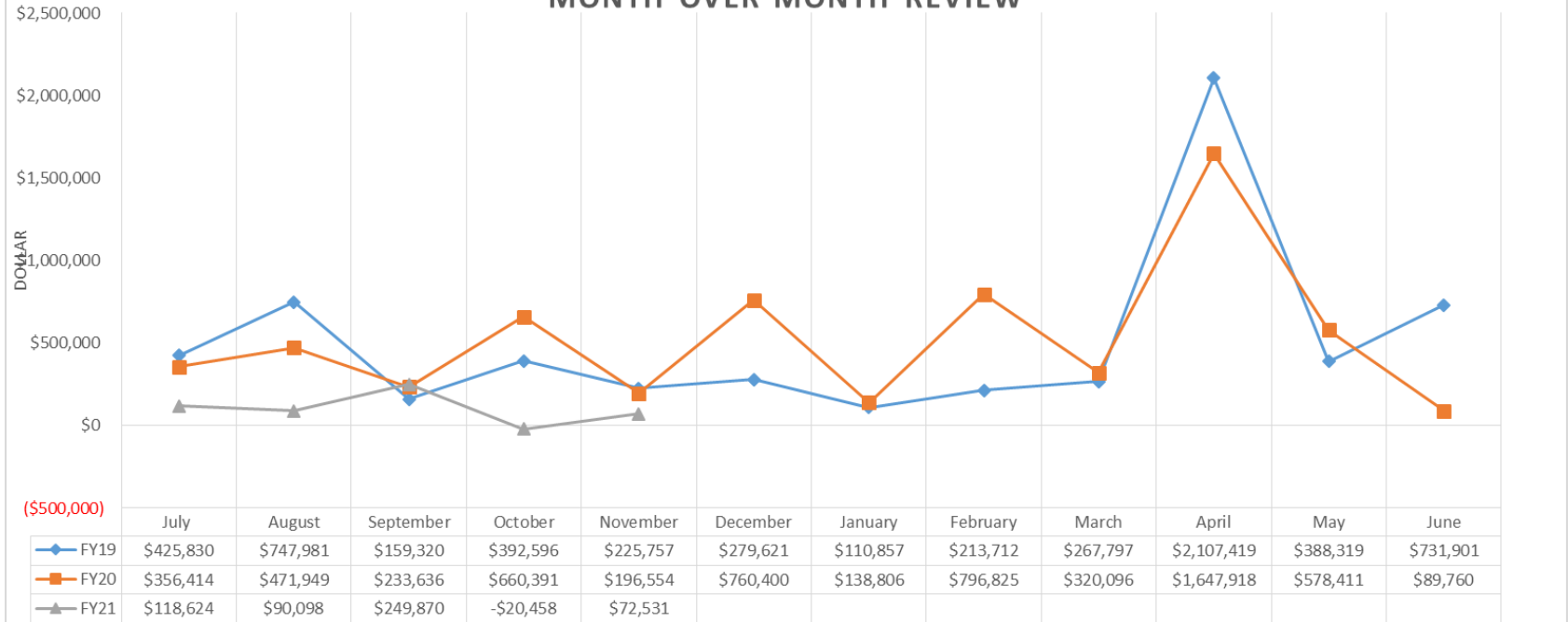
Fund Name	Jun-20 Balance	Jul-20 Balance	Aug-20 Balance	Sep-20 Balance	Oct-20 Balance	Nov-20 Balance
Trustee						
Bettman	\$ 2,143,212	\$ 2,216,463	\$ 2,292,932	\$ 2,248,360	\$ 2,215,564	\$ 2,360,234
Drabner	\$ 1,048,487	\$ 1,093,839	\$ 1,139,617	\$ 1,112,219	\$ 1,097,765	\$ 1,199,444
Fleischmann	\$ 730,426	\$ 760,004	\$ 791,813	\$ 767,735	\$ 757,845	\$ 805,657
Fleischmann	\$ 2,465,862	\$ 2,570,219	\$ 2,678,278	\$ 2,614,674	\$ 2,581,169	\$ 2,818,583
Geier	\$ 1,553,900	\$ 1,618,891	\$ 1,687,375	\$ 1,646,301	\$ 1,625,001	\$ 1,776,185
Miles-Edwards	\$ 3,196,885	\$ 3,340,562	\$ 3,485,065	\$ 3,411,310	\$ 3,339,062	\$ 3,585,381
Levy	\$ 30,582	\$ 32,046	\$ 33,929	\$ 32,784	\$ 31,706	\$ 34,376
Sub-total	\$11,169,356	\$11,632,024	\$12,109,009	\$11,833,381	\$11,648,112	\$12,579,860
Beneficiary Only						
Hauck- Sooty Acres	\$ 503,995	\$ 522,870	\$ 542,192	\$ 529,019	\$ 522,190	\$ 566,123
Hauck - Fountain Sq	\$ 1,600,142	\$ 1,634,109	\$ 1,693,185	\$ 1,652,660	\$ 1,631,637	\$ 1,611,595
Meyer	\$ 4,724,471	\$ 4,879,943	\$ 5,058,565	\$ 4,934,622	\$ 4,871,859	\$ 5,073,885
Sub-total	\$ 6,828,609	\$ 7,036,922	\$ 7,293,942	\$ 7,116,301	\$ 7,025,686	\$ 7,251,603
Endowment Total	\$17,997,965	\$18,668,946	\$19,402,951	\$18,949,682	\$18,673,798	\$19,831,464
Commissioners' Fund	\$ 3,448,256	\$ 3,559,977	\$ 3,679,841	\$ 3,612,761	\$ 3,552,975	\$ 3,838,519
Invested Total	\$21,446,220	\$22,228,923	\$23,082,791	\$22,562,443	\$22,226,772	\$23,669,982

CINCINNATI



Revenue

CINCINNATI PARK BOARD REVENUE REPORT
MONTH OVER MONTH REVIEW



Sum of Revenue FUND_DESC	FY FY20	FY21
318 - Sawyer Pnt	\$403,470	\$168,502
326 - Park Misc Rev	\$181,967	(\$26,558)
329 - Riverfront Park	\$485,108	\$89,062
330 - Park Lodge	\$3,501	\$2,704
332 - Krohn	\$121,207	\$86,431
428 - Urban Forest	\$6,328	\$9,870
752 - Park PIF	\$55,255	\$59,073
792 - Forestry Asm	\$662,011	\$121,462
Grand Total	\$1,918,846	\$510,546

- Event rentals decrease versus FY20 – (\$604,094)
- Admission decrease versus FY20 – (\$80,297)
- Programming – (\$81,194)
- Parking decrease versus FY20 – (64,484)
- Timing Delay of Forest Assessment – (\$541,930)

Revenue

FY20 Net Revenue Losses due to COVID19 (March-June)

- Krohn Fund 332 and Gift Shop – (\$780K)
- Riverfront Park Fund 329 – (\$142K)
- Sawyer Point Fund 318 – (\$157K)
- Rentals and Explore Nature Fund 326 – (\$195K)
 - Includes refund of (\$68K) that occurred in FY21
- Total Net Revenue Loss (\$1.27M)

FY21 Net Revenue Losses due to COVID19 (July)

- Krohn Fund 332 and Gift Shop – (\$35K)
- Riverfront Park Fund 329 – (\$396K)
- Sawyer Point Fund 318 – (\$235K)
- Rentals and Explore Nature Fund 326 – (\$141K)
- Total Net Revenue Loss (\$807K)

Cincinnati Park Board

FY21 Budget versus FY21 Expenses

Location (Multiple Items)

Row Labels	FY 2021 Budget	FY2021 Expenses	Remaining Budget
Admin Overhead	\$ 130,000	\$ -	\$ 130,000
Ault Park	\$ 20,700	\$ -	\$ 20,700
Ault Park - Drackett	\$ 35,000	\$ -	\$ 35,000
Avon Woods	\$ -	\$ -	\$ -
Bettman	\$ 16,340	\$ 2,000	\$ 14,340
Bettman Operating	\$ 15,000	\$ -	\$ 15,000
California Woods	\$ -	\$ -	\$ -
Carousel Gift Shop	\$ -	\$ -	\$ -
City Gard Cent Pky	\$ 18,978	\$ -	\$ 18,978
City Gard Fort Wash	\$ 12,690	\$ -	\$ 12,690
City Gard Torr Pky	\$ 5,500	\$ -	\$ 5,500
Comisar Overlook Alms	\$ 914	\$ -	\$ 914
Dasiy Jones Garden	\$ 475	\$ -	\$ 475
Diggs Foundation Burnet Woods	\$ 1,750	\$ -	\$ 1,750
Dornette	\$ -	\$ -	\$ -
Dornette - Mt Airy Hiking	\$ 25,000	\$ -	\$ 25,000
Drabner	\$ 30,000	\$ -	\$ 30,000
Eden	\$ 10,000	\$ -	\$ 10,000
Fleischmann	\$ 68,000	\$ 37,800	\$ 30,200
Fount Sq-Hauck	\$ 40,000	\$ 37,966	\$ 2,034
French Park	\$ -	\$ -	\$ -
Geier	\$ 19,953	\$ -	\$ 19,953
Gift Shop - Krohn	\$ 40,000	\$ -	\$ 40,000
Greeno	\$ 15,000	\$ 3,388	\$ 11,612
Greenspace	\$ 93,000	\$ -	\$ 93,000
Jacobs Hyde park Fountain Fund	\$ 500	\$ 1,850	\$ (1,350)
Kapela	\$ 0	\$ -	\$ 0
Krohn	\$ 221,000	\$ 24,711	\$ 196,289
Krohn Adm	\$ 0	\$ -	\$ 0
Lazarus	\$ 1,000	\$ -	\$ 1,000
Lytle Park	\$ 0	\$ 1,744	\$ (1,744)
Meyer	\$ 148,800	\$ 10,847	\$ 137,953
Miles-Edwards	\$ 185,149	\$ 30,459	\$ 154,690
Nature Next Door	\$ 10,000	\$ -	\$ 10,000
Parks Foundation	\$ 40,000	\$ -	\$ 40,000
PBV Gardens	\$ 12,000	\$ -	\$ 12,000
Piatt Park	\$ 105,788	\$ 2,786	\$ 103,002
Releaf	\$ -	\$ -	\$ -
Ruth Wagner / Stewards of Burnet Woods	\$ 309,572	\$ 59,572	\$ 250,000
Scriber	\$ 0	\$ -	\$ 0
Show Sponsors	\$ 0	\$ -	\$ 0
Sooty Acres	\$ 77,144	\$ 4,080	\$ 73,064
Vasey	\$ 5,700	\$ -	\$ 5,700
Waterfront Parks	\$ 147,000	\$ 8,428	\$ 138,572
Wilson Wildflower fund	\$ 475	\$ -	\$ 475
Smale Riverfront Park	\$ 43,084	\$ 29,097	\$ 13,987
Grand Total	\$ 1,905,512	\$ 254,728	\$ 1,650,784

FY2021

Commissioners Fund Budget Tracking Statement

202-1000		Operations Administration								
DESCRIPTION	FUNDING SOURCE	Funding Number	LINE	2021 Budget	Adjusted Budget	2021 Expense	2021 Encum	Total Expense and Encum	Variance	
Travel/Training	Admin Overhead (1001)	1001	12150	\$ 25,000	\$ 25,000	0	0	\$ -	\$ 25,000	
Mulch	Miles-Edwards (5160)	5160	12151	\$ 30,000	\$ 30,000	\$ 6,856	\$ 11,344	\$ 18,200	\$ 11,800	
Wi-Fi for Nature Centers and Krohn	Admin Overhead	1001	12152	\$ -	\$ 78,249	0	0	\$ -	\$ 78,249	
MT Echo Steps	Admin Overhead (1001)	1001	12153	\$ -	\$ 21,300	0	0	\$ -	\$ 21,300	
Carousel Payment	Admin Overhead (1001)	1001	12160	\$ 100,000	\$ 100,000	0	0	\$ -	\$ 100,000	
Total 202 - 1000				\$ 155,000	\$ 254,549	\$ 6,856	\$ 11,344	\$ 18,200	\$ 236,349	
202-2000		Waterfront Parks								
DESCRIPTION	FUNDING SOURCE	Funding Number	LINE	2021 Budget	Adjusted Budget	2021 Expense	2021 Encum	Total Expense and Encum	Variance	
Sawyer Point P&G Pavilion	Waterfront Parks (2082)	2082	12250	\$ 67,000	\$ 67,000	0	0	\$ -	\$ 67,000	
Sawyer -Maint/Supplies	Waterfront Parks (2082)	2082	12251	\$ 40,000	\$ 40,000	0	0	\$ -	\$ 40,000	
Total 202 - 2000				\$ 107,000	\$ 107,000	\$ -	\$ -	\$ -	\$ 107,000	
202-3000		Operations East								
DESCRIPTION	FUNDING SOURCE	Funding Number	LINE	2021 Budget	Adjusted Budget	2021 Expense	2021 Encum	Total Expense and Encum	Variance	
Ault Park Maint/Supplies	Ault Park (3007)	3007	12350	\$ 5,700	\$ 5,700	0	0	\$ -	\$ 5,700	
Plant Material	Ault Park (3007)	3007	12351	\$ 0	\$ 0	0	0	\$ -	\$ 0	
Torr Pkwy Supplies	City Gard Torr Pky (3017)	3017	12352	\$ 4,500	\$ 4,500	0	0	\$ -	\$ 4,500	
Fleischmann Maintenance	Fleischmann (3033)	3033	12353	\$ 50,000	\$ 50,000	\$ 9,450	\$ 28,350	\$ 37,800	\$ 12,200	
Beautification Contractual	French Park (3035)	3035	12354	\$ -	\$ -	0	0	\$ -	\$ -	
Geier Espionage Maintenance	Geier (3036)	3036	12355	\$ 5,000	\$ 14,953	0	0	\$ -	\$ 14,953	
Hort Supplies	Meyer (3159)	3159	12356	\$ 3,000	\$ 3,000	0	0	\$ -	\$ 3,000	
Hort Supplies	Lazarus (3055)	3055	12358	\$ 1,000	\$ 1,000	0	0	\$ -	\$ 1,000	
Hort Supplies	Comisar Overlook Alms	1061	12357	\$ 914	\$ 914	0	0	\$ -	\$ 914	
Hort Supplies	Jacobs Hyde park Fountain Fund	1063	12359	\$ 500	\$ 500	\$ 1,695	\$ 155	\$ 1,850	\$ (1,350)	
Hort Supplies	Ault Park - Drackett	3007	12360	\$ 25,000	\$ 25,000	0	0	\$ -	\$ 25,000	
Total 202 - 3000				\$ 95,614	\$ 105,567	\$ 11,145	\$ 28,505	\$ 39,650	\$ 65,917	

FY2021
Commissioners Fund Budget Tracking Statement

202-3100 Operations Krohn and Warder									
DESCRIPTION	FUNDING SOURCE	LINE	2021 Budget	Adjusted Budget	2021 Expense	2021 Encum	Total Expense and Encum	Variance	
Floral Shows Contingency	Geier (3036)	3136	\$ 5,000	\$ 5,000	0	0	\$ -	\$ 5,000	
Krohn Gift Shop Purchases	Krohn (3137)	3137	\$ 150,000	\$ 150,000	\$ 9,150	\$ 15,562	\$ 24,711	\$ 125,289	
Krohn Gift Shop Sales Tax	Krohn (3137)	3137	\$ 21,000	\$ 21,000	0	0	\$ -	\$ 21,000	
Butterfly Support	Krohn (3137)	3137	\$ 50,000	\$ 50,000	0	0	\$ -	\$ 50,000	
Hort Supplies	Meyer (3159)	1036	\$ 20,000	\$ 20,000	0	0	\$ -	\$ 20,000	
Park Supplies	Meyer (1059)	1036	\$ 20,000	\$ 20,000	0	0	\$ -	\$ 20,000	
Contractual Labor	Kapela (3149)	3149	\$ 0	\$ 0	0	0	\$ -	\$ 0	
Floral Shows Contingency	Meyer (3159)	3159	\$ 9,000	\$ 9,000	0	0	\$ -	\$ 9,000	
Educational Programs	Miles-Edwards (5160)	3168	\$ 0	\$ 0	0	0	\$ -	\$ 0	
Educational Programs	Krohn Adm (3151)	3151	\$ 0	\$ 0	0	0	\$ -	\$ 0	
Krohn Support	Schriber (3173)	3173	\$ 0	\$ 0	0	0	\$ -	\$ 0	
Floral Shows	Show Sponsors (3175)	3175	\$ 0	\$ 0	0	0	\$ -	\$ 0	
Total 202 - 3100			\$ 275,000	\$ 275,000	\$ 9,150	\$ 15,562	\$ 24,711	\$ 250,289	
202-3200 Operations Central									
DESCRIPTION	FUNDING SOURCE	LINE	2021 Budget	Adjusted Budget	2021 Expense	2021 Encum	Total Expense and Encum	Variance	
Beautification Central Pkwy	City Gard Cent Pky (3214)	3214	\$ 13,078	\$ 13,078	0	0	\$ -	\$ 13,078	
Lytle Park Hort Supplies	Lytle Park (3257)	3257	\$ 0	\$ 0	\$ 1,744	\$ -	\$ 1,744	\$ (1,744)	
Maintenance Contract	Piatt Park (3267)	3267	\$ 2,000	\$ 2,000	0	0	\$ -	\$ 2,000	
Hort Supplies	Piatt Park (3267)	3267	\$ 10,500	\$ 10,500	\$ 2,786	\$ -	\$ 2,786	\$ 7,714	
Sooty Acres	Sooty Acres (3276)	3276	\$ 77,144	\$ 77,144	\$ 2,782	\$ 1,298	\$ 4,080	\$ 73,064	
Levy Clock Supplies	Fleischmann (1033)	1033	\$ 3,000	\$ 3,000	0	0	\$ -	\$ 3,000	
Operational Support/Hort Supplies	Meyer (1059)	1059	\$ 18,500	\$ 18,500	\$ -	\$ 2,813	\$ 2,813	\$ 15,687	
Beautification Eden Park	Eden (1030)	1030	\$ -	\$ 5,000	0	0	\$ -	\$ 5,000	
Beautification Eden Park Roundabout	Eden (1030)	1030	\$ -	\$ 5,000	0	0	\$ -	\$ 5,000	
Total 202 - 3200			\$ 124,222	\$ 134,222	\$ 7,312	\$ 4,110	\$ 11,422	\$ 122,800	

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Commissioners Fund Budget Tracking Statement

202-4000		Operations West								
DESCRIPTION	FUNDING SOURCE	LINE	2021 Budget	Adjusted Budget	2021 Expense	2021 Encum	Total Expense and Encum	Variance		
Mt Airy Aboretum Hort Supplies	Vasey (4080)	4080	12451	\$ 2,850	\$ 2,850	0	0	\$ -	\$ 2,850	
Hinkle Garden Hort Supplies	Meyer (1059)	1059	13447	\$ 3,500	\$ 3,500	0	0	\$ -	\$ 3,500	
Hort Supplies	Greeno (1040)	1040	13448	\$ 5,000	\$ 5,000	0	0	\$ -	\$ 5,000	
Hort Supplies	Wilson Wildflower fund	1062	13449	\$ 475	\$ 475	0	0	\$ -	\$ 475	
Hort Supplies	Daisy Jones Garden	4032	13450	\$ 475	\$ 475	0	0	\$ -	\$ 475	
Supplies	Diggs Foundation Burnet Woods	1011	13453	\$ 1,750	\$ 1,750	0	0	\$ -	\$ 1,750	
Mt Storm Project	Parks Foundation	1062	13454	\$ -	\$ 40,000	0	0	\$ -	\$ 40,000	
Burnet Woods Lake Mgmt	Meyer (1059)	1059	13452	\$ 6,500	\$ 6,500	0	0	\$ -	\$ 6,500	
Total 202 - 4000				\$ 20,550	\$ 60,550	\$ -	\$ -	\$ -	\$ 60,550	
202-5100		Land Management								
DESCRIPTION	FUNDING SOURCE	LINE	2021 Budget	Adjusted Budget	2021 Expense	2021 Encum	Total Expense and Encum	Variance		
Wildflower Seeds & Plants	Meyer (5159)	5159	12550	\$ 300	\$ 300	\$ -	\$ 515	\$ 515	\$ (215)	
Trail Improvements	Meyer (5159)	5159	12552	\$ 5,000	\$ 5,000	\$ 1,019	\$ -	\$ 1,019	\$ 3,981	
Land Management Supplies	Miles-Edwards (5160)	5160	12553	\$ 1,000	\$ 1,000	0	0	\$ -	\$ 1,000	
Trail Crew Materials	Dornette - Mt Airy Hiking	3126	12556	\$ 25,000	\$ 25,000	0	0	\$ -	\$ 25,000	
Trail Crew Materials	Greeno (1040)	1040	13158	\$ 10,000	\$ 10,000	\$ 2,502	\$ 887	\$ 3,388	\$ 6,612	
Trail Crew Equipment	Miles-Edwards (1060)	1060	13159	\$ 2,500	\$ 2,500	\$ 1,959	\$ -	\$ 1,959	\$ 541	
Releaf Program	Releaf (5177)	5177	12554	\$ -	\$ -	0	0	\$ -	\$ -	
Emergency Tree Removal	Meyer (5159)		12555	\$ -	\$ -	0	0	\$ -	\$ -	
Burnet Wds	Ruth Wagner (Burnet Wds -1011)	1071	13168	\$ 250,000	\$ 309,572	\$ 57,572	\$ 2,000	\$ 59,572	\$ 250,000	
Total 202 - 5100				\$ 293,800	\$ 353,372	\$ 63,052	\$ 3,402	\$ 66,454	\$ 286,918	
202-5200		Interstate Greenspace								
DESCRIPTION	FUNDING SOURCE	LINE	2021 Budget	Adjusted Budget	2021 Expense	2021 Encum	Total Expense and Encum	Variance		
Beautification Contractual	Fount Sq-Hauck (3234)	3234	12391	\$ 40,000	\$ 40,000	\$ 23,360	\$ 14,607	\$ 37,966	\$ 2,034	
Ft. Washington Way Bridge Planters	City Gard Fort Wash (3215)	3215	12398	\$ 10,690	\$ 10,690	0	0	\$ -	\$ 10,690	
Total 202 - 5100				\$ 50,690	\$ 50,690	\$ 23,360	\$ 14,607	\$ 37,966	\$ 12,724	
202-8000		Smale Riverfront Park								
DESCRIPTION	FUNDING SOURCE	LINE	2021 Budget	Adjusted Budget	2021 Expense	2021 Encum	Total Expense and Encum	Variance		
Hort Supplies	Women's Committee- Smale Riverfront	8047	12401	\$ 19,194	\$ 19,194	\$ 2,658	\$ 2,549	\$ 5,207	\$ 13,987	
Beautification Anniversary Garden	Parks Foundation	8047	12402	\$ -	\$ 23,890	\$ 14,270	\$ 9,620	\$ 23,890	\$ -	
Gift Shop Purchases	Carousel Gift Shop (8013)		12880			0	0	\$ -	\$ -	
Sales taxes	Carousel Gift Shop (8013)		12881	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total 202 - 8000				\$ 19,194	\$ 43,084	\$ 16,928	\$ 12,169	\$ 29,097	\$ 13,987	
Total 202				\$ 1,141,070	\$ 1,384,034	\$ 137,802	\$ 89,698	\$ 227,500	\$ 1,156,533	
Overall Total				\$ 1,662,548	\$ 1,905,512	\$ 150,533	\$ 104,195	\$ 254,728	\$ 1,650,784	

FY2021
Commissioners Fund Budget Tracking Statement

203-1000 Admin										
DESCRIPTION	FUNDING SOURCE	Funding Number	LINE	2021 Budget	Adjusted Budget	2021 Expense	2021 Encum	Total Expense and Encum	Variance	
Travel/Training	Admin Overhead (1001)	1001	13150	\$ 5,000	\$ 5,000	0	0	\$ -	\$ 5,000	
						0	0			
Total 203-1000				\$ 5,000	\$ 5,000	\$ -	\$ -	\$ -	\$ 5,000	

203-2000 Financial Services										
DESCRIPTION	FUNDING SOURCE		LINE	2021 Budget	Adjusted Budget	2021 Expense	2021 Encum	Total Expense and Encum	Variance	
Staff Reimbursement	Bettman Operating (2009)	2009	13253	\$ 15,000	\$ 15,000	0	0	\$ -	\$ 15,000	
Staff Reimbursement	Ault Park - Drackett	3007	13254	\$ 10,000	\$ 10,000	0	0	\$ -	\$ 10,000	
Staff Reimbursement	PBV Gardens (2066)	2066	13261	\$ 8,500	\$ 8,500	0	0	\$ -	\$ 8,500	
Staff Reimbursement	Piatt Park (2067)	2067	13262	\$ 18,288	\$ 18,288	0	0	\$ -	\$ 18,288	
Staff Reimbursement	Vasey (2080)	2080	13263	\$ 2,850	\$ 2,850	0	0	\$ -	\$ 2,850	
Staff Reimbursement	Gift Shop - Krohn (2037)	2037	13264	\$ 40,000	\$ 40,000	0	0	\$ -	\$ 40,000	
Staff Reimbursement	Greenspace (2041)	2041	13265	\$ 93,000	\$ 93,000	0	0	\$ -	\$ 93,000	
Staff Reimbursement	Fleischmann (1033)	1027	12161	\$ 5,000	\$ 5,000	0	0	\$ -	\$ 5,000	
Staff Reimbursement	City Gard Torr Pky (2017)	2017	12360	\$ 1,000	\$ 1,000	0	0	\$ -	\$ 1,000	
Staff Reimbursement	City Gard Cent Pky (3214)	3214	124011	\$ 5,900	\$ 5,900	0	0	\$ -	\$ 5,900	
Staff Reimbursement	City Gard Fort Wash (3215)	3215	12398	\$ 2,000	\$ 2,000	0	0	\$ -	\$ 2,000	
IT Software & Equipment	Miles-Edwards (2060)	2060	13271	\$ 20,000	\$ 20,000	0	0	\$ -	\$ 20,000	
Office Supplies	Miles-Edwards (1060)	2001	13250	\$ 5,000	\$ 5,000	0	0	\$ -	\$ 5,000	
Sundry Office Supplies	Drabner (2027)	2027	13252	\$ -	\$ -	0	0	\$ -	\$ -	
Total 203-2000				\$ 226,538	\$ 226,538	\$ -	\$ -	\$ -	\$ 226,538	

203-6000 Business Services										
DESCRIPTION	FUNDING SOURCE		LINE	2021 Budget	Adjusted Budget	2021 Expense	2021 Encum	Total Expense and Encum	Variance	
Public Relations/Sponsorships	Miles-Edwards (2060)	2060	13266	\$ 5,000	\$ 5,000	\$ 1,200	\$ -	\$ 1,200	\$ 3,800	
Marketing/Media	Meyer (2059)	2059	13267	\$ 6,500	\$ 6,500	\$ 5,800	\$ 700	\$ 6,500	\$ -	
Marketing of Inner City	Fleischmann (2033)	2033	13268	\$ 5,000	\$ 5,000	0	0	\$ -	\$ 5,000	
Website & Marketing	Miles-Edwards (2060)	2060	13270	\$ 9,100	\$ 9,100	\$ -	\$ 9,100	\$ 9,100	\$ -	
Volunteer Supplies	Miles-Edwards (1060)	1027	12154	\$ 2,000	\$ 2,000	0	0	\$ -	\$ 2,000	
Operational Support/Volunteer	Fleischmann (1033)	1033	12152	\$ 5,000	\$ 5,000	0	0	\$ -	\$ 5,000	
Volunteer Support	Miles-Edwards (1060)	1060	12159	\$ 11,000	\$ 11,000	0	0	\$ -	\$ 11,000	
Total 203-4000				\$ 43,600	\$ 43,600	\$ 7,000	\$ 9,800	\$ 16,800	\$ 26,800	

FY2021
Commissioners Fund Budget Tracking Statement

203-5000		Planning & Design								
DESCRIPTION	FUNDING SOURCE	LINE	2021 Budget	Adjusted Budget	2021 Expense	2021 Encum	Total Expense and Encum	Variance		
Park Improvements	Piatt Park (1067)	1067	\$ 75,000	\$ 75,000	0	0	\$ -	\$ 75,000		
General Capital Improvements	Waterfront Parks (1082)	1082	\$ 40,000	\$ 40,000	\$ 5,731	\$ 2,697	\$ 8,428	\$ 31,572		
Benches/Picnic Tables	Meyer (2059)	1033	\$ 30,000	\$ 30,000	0	0	\$ -	\$ 30,000		
Supplies	Drabner (1027)	1027	\$ 30,000	\$ 30,000	0	0	\$ -	\$ 30,000		
Supplies	Meyer (2059)	2059	\$ 30,000	\$ 30,000	0	0	\$ -	\$ 30,000		
Brumm Arbor Replacement	Ault Park (3007)	3007	\$ 15,000	\$ 15,000	0	0	\$ -	\$ 15,000		
Total 203-4000			\$ 220,000	\$ 220,000	\$ 5,731	\$ 2,697	\$ 8,428	\$ 211,572		
203-4000		Nature Education								
DESCRIPTION	FUNDING SOURCE	LINE	2021 Budget	Adjusted Budget	2021 Expense	2021 Encum	Total Expense and Encum	Variance		
Sundry Materials& Supplies	Bettman (4009)	4009	\$ 16,340	\$ 16,340	\$ -	\$ 2,000	\$ 2,000	\$ 14,340		
Program Supplies	Nature Next Door	4100	\$ 10,000	\$ 10,000	0	0	\$ -	\$ 10,000		
Materials & Supplies	Avon Woods (4008)	4008	\$ -	\$ -	0	0	\$ -	\$ -		
Materials & Supplies	California Woods (4012)	4012	\$ -	\$ -	0	0	\$ -	\$ -		
Total 203-4000			\$ 26,340	\$ 26,340	\$ -	\$ 2,000	\$ 2,000	\$ 24,340		
Total 203			\$ 521,478	\$ 521,478	\$ 12,731	\$ 14,497	\$ 27,228	\$ 494,250		



BOARD OF PARK

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Deputy Director

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Division Manager

Rocky Merz
Division Manager

Lawrence Parker
Division Manager

Steven L. Schuckman
Division Manager

Craig Sherman
Division Manager

Date: December 17, 2020

To: Board of Park Commissioners

From: Steven Schuckman, Division Manager *VSK*

Subject: Monthly Capital Project Updates

Community Budget Requests—Staff reviewed 14 Community Budget Requests which will be incorporated in the FY2022-23 capital budget. Staff also developed a community project request process and review criteria so that individuals, groups, and neighborhoods could request specific park improvements annually.

Stanbery Park—Construction was substantially completed on the Kyle Plush Pavilion.

Property Issues—Staff worked on a number of rights-of-entry and easements required by various entities across park property.

Bramble Park—A right-of-entry was issued to Groundworks to construct a trail that will connect to the Murray Bike Trail.

Equity Mapping—Mapping and data collection continued which will identify communities deficient in public greenspace or under-served with park and recreation facilities. Criteria is being developed to assess neighborhood park needs.

Tom Jones Commons—Construction is underway.

Johnston Park—A survey was prepared and sent to residents of the Baldwin Buildings to elicit input on desired park features. Staff and the consultants also met with the Director of the Art Museum to gain further insight on Museum plans and the context of their history and planning.

Sawyer Point Study—Design Development documentation and cost estimates were completed.

Infrastructure Study—Staff reviewed the infrastructure assessments and cost estimates in depth.

Fishing Pier (River Viewing Platform)—Construction started on site.

Operations Center Replacement—Staff completed reviews of the proposals received to provide design services.

Smale Riverfront Park—The portion of the project within the Race Street corridor proceeded including construction of the elevator, paving for the termination of Race Street, waterproofing of the tree pits, installation of granite steps and the start of railing installation. Staff also started tagging trees at nurseries.

Capital Improvement Program—Staff worked on numerous projects to advance toward construction. Work included design, securing cost proposals, preparing specifications and work orders, taking projects through the procurement process, and certification of funds. Specific capital work included the following:

- Burnet Woods—The new sidewalk, drainage, and step repairs were completed.
- Eden Park—Speed bumps were installed at Twin Lakes.
- Parkers Woods bench pads were installed.
- Bids were received for various painting projects including Gibson house, Hauck House, the Administration Building, and French House.
- The bid package for the Blue Spruce Road rehab project was sent to City Purchasing.
- Exterior concrete repairs were made at Krohn.
- A trench drain was installed at Oak Ridge Lodge.
- Fairview Park play equipment was repaired.



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Date: December 17, 2020

To: Board of Park Commissioners

From: Kara Kish, Director *KSK*

Subject: Personnel Actions—December 2020

Name	Title	Division	Action
Mark House	Regional Manager	Krohn	Promotion from DCL
Matt Hood	Regional Manager	West	Promotion from DCL
Robin Hunt	Supervisor of Urban Forestry	Land Management	Promotion from DCL
Anthony Towe	Mechanic Crew Chief	Fleet	Promotion from Mechanic
Mary Unterreiner	Senior Administrative Specialist	Director	Administrative Specialist
Malcolm Daniels	Laborer		MW seasonal since 2017
Nigel Herbert	Laborer		MW seasonal since 2018

Kara S. Kish
Director

Jenny Mobley
Deputy Director

Crystal Courtney
Division Manager

Rocky Merz
Division Manager

Steven L. Schuckman
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