

Appendix B

2008 ODNR Cleveland Lakefront State Park Monthly Visitor Occasion Report

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MONTHLY VISITOR OCCASION REPORT

PARK: Cleveland Lakefront
YEAR: 2000

DAY USE FACILITIES - # PERSONS USING	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	Y-T-D
GENERAL DAY USE:	49,953	50,572	84,378	128,119	179,997	235,828	200,022	74,721	186,557	95,349	24,536	25,511	1,335,543
BOATING/BOAT RAMPS/BOAT DOCKS	0	0	0	0	100	223,998	188,180	78,881	81,019	0	0	0	573,178
SWIMMING	167,738	230,485	191,915	219,230	232,806	247,530	125,803	222,691	289,663	156,246	76,868	26,874	2,167,939
PICNIC AREAS	0	0	0	0	0	0	0	0	0	0	0	0	0
VISITOR/NATURE CENTER	0	0	0	650	1,580	400	1,423	2,000	1,216	251	0	0	7,520
INTERPRETIVE PROGRAMS	0	0	0	0	0	0	0	0	0	0	0	0	0
DAY USE GROUP LODGE	469,198	455,526	341,944	386,362	655,950	645,056	641,811	754,430	721,892	436,578	126,407	123,687	5,759,841
OTHER GENERAL DAY USE	686,889	736,563	618,237	734,361	1,070,433	1,352,912	1,156,239	1,132,723	1,280,347	688,424	227,801	176,072	9,843,021
TOTAL GENERAL DAY USE	686,889	736,563	618,237	734,361	1,070,433	1,352,912	1,156,239	1,132,723	1,280,347	688,424	227,801	176,072	9,843,021

GOLF COURSE:

# 9-HOLE ROUNDS PLAYED	0	0	0	0	0	0	0	0	0	0	0	0	0
# 18-HOLE ROUNDS PLAYED	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL ROUNDS PLAYED	0	0	0	0	0	0	0	0	0	0	0	0	0

SPECIAL EVENTS:

1. Career Days	0	0	0	0	100	400	0	0	0	0	0	0	500
2. Fishing Tournaments	0	0	0	0	1,000	1,500	0	0	0	0	0	0	1,500
3. Biking, Triathlons, Marathons, etc.	0	0	0	0	0	500	5,136	4,100	15,841	5,887	0	0	16,623
4. Yacht Club Events	0	0	0	0	0	0	1,358	125	0	0	0	0	17,324
5. Festivals (July 4th Freedom Festival, etc)	0	0	0	0	0	0	100,000	0	0	0	0	0	100,000
6. Concerts	0	0	0	0	0	0	0	0	0	0	0	0	0
7. Volleyball Tournaments	0	0	0	0	50	50	150	0	362	639	0	0	200
8. Weddings/Baptisms/Church Services	0	0	0	0	5,000	5,000	2,500	0	5,000	0	0	0	5,981
9. Cultural Events	0	0	0	0	0	0	0	0	0	0	0	0	7,500
10. Media Events	0	0	0	0	0	0	0	0	0	0	0	0	0
11. Cleanups	0	0	0	0	0	0	0	0	0	0	0	0	0
12. Park & Rides	0	0	0	0	0	0	0	0	0	0	0	0	0
13. Training-Local Police/Fire Depts	0	0	0	0	0	0	0	0	0	0	0	0	0
14. Boy Scout Jamboree	0	0	0	0	0	0	0	0	0	0	0	0	0
15. School Days/Fall Hay Ride	0	0	0	0	1,100	7,450	108,994	4,375	21,193	6,526	0	0	149,638
TOTAL SPECIAL EVENTS	0	0	0	0	1,100	7,450	108,994	4,375	21,193	6,526	0	0	149,638
GRAND TOTAL DAY USE	686,889	736,563	618,237	734,361	1,071,533	1,360,362	1,267,233	1,137,098	1,281,540	694,950	227,801	176,072	9,992,659

OVERNIGHT FACILITIES - # PERSONS USING

COTTAGES	0	0	0	0	0	0	0	0	0	0	0	0	0
REGULAR CAMPING	0	0	0	0	0	0	0	0	0	0	0	0	0
RENT-A-CAMP	0	0	0	0	0	0	0	0	0	0	0	0	0
RENT-A-RV	0	0	0	0	0	0	0	0	0	0	0	0	0
RENT-A-TEPEE	0	0	0	0	0	0	0	0	0	0	0	0	0
RENT-A-YURT	0	0	0	0	0	0	0	0	0	0	0	0	0
CAMPER CABINS	0	0	0	0	0	0	0	0	0	0	0	0	0
CEDAR CABINS	0	0	0	0	0	0	0	0	0	0	0	0	0
OVERNIGHT PUBLIC BOAT DOCKS	0	0	0	0	0	0	0	0	0	0	0	0	0
HORSE CAMP	0	0	0	0	0	0	0	0	0	0	0	0	0
GROUP CAMP AREA	0	0	0	0	0	0	0	0	0	0	0	0	0
GROUP LODGE	0	0	0	0	0	0	0	0	0	0	0	0	0
RESORT LODGE	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL OVERNIGHT USE	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL MONTHLY VISITATION	686,889	736,563	618,237	734,361	1,071,533	1,360,362	1,267,233	1,137,098	1,281,540	694,950	227,801	176,072	9,992,659

MONTHLY VISITOR OCCASION REPORT

PARK: Cleveland Lakeloft
 YEAR: 2000

	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	Y-T-D
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OVERNIGHT FACILITIES - # UNITS RENTED

COTTAGES:													
# NIGHTS SOLD	0	0	0	0	0	0	0	0	0	0	0	0	0
# NIGHTS RENTED AT NO CHARGE	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL CABIN NIGHTS USED	0	0	0	0	0	0	0	0	0	0	0	0	0
% OCCUPANCY	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

REGULAR CAMPING:

# NIGHTS SOLD	0	0	0	0	0	0	0	0	0	0	0	0	0
# NIGHTS RENTED AT NO CHARGE	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL CAMPING UNITS USED	0	0	0	0	0	0	0	0	0	0	0	0	0
% OCCUPANCY	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
# NIGHTS AT 100% OCCUPANCY	0	0	0	0	0	0	0	0	0	0	0	0	0

TOTAL RENT-A-CAMP NIGHTS USED	0	0	0	0	0	0	0	0	0	0	0	0	0
% OCCUPANCY	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

TOTAL RENT-A-RV NIGHTS USED	0	0	0	0	0	0	0	0	0	0	0	0	0
% OCCUPANCY	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

TOTAL RENT-A-TEPEE NIGHTS USED	0	0	0	0	0	0	0	0	0	0	0	0	0
% OCCUPANCY	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

TOTAL RENT-A-YURT NIGHTS USED	0	0	0	0	0	0	0	0	0	0	0	0	0
% OCCUPANCY	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

TOTAL CAMPER CABIN NIGHTS USED	0	0	0	0	0	0	0	0	0	0	0	0	0
% OCCUPANCY	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

TOTAL CEDAR CABIN NIGHTS USED	0	0	0	0	0	0	0	0	0	0	0	0	0
% OCCUPANCY	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

TOTAL OVERNIGHT BOAT DOCKS USED	0	0	0	0	0	0	0	0	0	0	0	0	0
% OCCUPANCY	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

TOTAL HORSE CAMP NIGHTS USED	0	0	0	0	0	0	0	0	0	0	0	0	0
% OCCUPANCY	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

TOTAL GROUP CAMP NIGHTS USED	0	0	0	0	0	0	0	0	0	0	0	0	0
% OCCUPANCY	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

TOTAL GROUP LODGE NIGHTS USED	0	0	0	0	0	0	0	0	0	0	0	0	0
% OCCUPANCY	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

TOTAL RESORT LODGE NIGHTS USED	0	0	0	0	0	0	0	0	0	0	0	0	0
% OCCUPANCY	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

MONTHLY VISITOR OCCASION REPORT

PARK: CLEVELAND LAKEFRONT
 YEAR: 2001

	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	Y-T-D
DAY USE FACILITIES - # PERSONS USING													
GENERAL DAY USE:													
BOATING/BOAT RAMPS/BOAT DOCKS	30,492	103,654	253,849	285,497	250,158	259,320	216,120	253,417	129,246	118,280	67,329	60,392	2,027,754
SWIMMING	0	0	0	0	0	215,379	223,610	258,654	116,148	0	0	0	813,791
PICNIC AREAS	72,190	112,037	110,602	175,214	230,231	225,722	261,894	266,300	217,892	151,385	90,057	69,931	1,983,395
VISITOR/NATURE CENTER	0	0	0	0	0	0	0	0	0	0	0	0	0
INTERPRETIVE PROGRAMS	0	0	1,000	2,500	1,454	555	446	534	111	456	77	70	7,203
DAY USE GROUP LODGE	0	0	0	0	0	0	0	0	0	0	0	0	0
OTHER GENERAL DAY USE	365,843	336,870	284,094	312,581	583,053	551,087	582,392	651,860	371,899	279,880	160,861	173,021	4,653,441
TOTAL GENERAL DAY USE	468,525	552,561	649,545	775,792	1,064,896	1,252,063	1,284,402	1,430,765	835,296	550,001	318,324	303,414	9,485,594

GOLF COURSE:

# 9-HOLE ROUNDS PLAYED	0	0	0	0	0	0	0	0	0	0	0	0	0
# 18-HOLE ROUNDS PLAYED	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL ROUNDS PLAYED	0	0	0	0	0	0	0	0	0	0	0	0	0

SPECIAL EVENTS:

1. Career Days													
2. Fishing Tournaments													
3. Biking, Triathlons, Marathons, etc.					1,500	2,500	1,269	1,147	500,000				506,416
4. Yacht Club Events								1,594					1,594
5. Festivals (July 4th Freedom Festival, etc)													
6. Concerts							246						246
7. Volleyball Tournaments						250		657					907
8. Weddings/Baptisms/Church Services					175	3,500	1,500	165					315
9. Cultural Events								213					5,388
10. Media Events										25			25
11. Cleanups													
12. Park & Rides													
13. Training-Local Police/Fire Depts					1,500					250			1,750
14. Boy Scout Jamboree					3,175	6,400	3,015	3,776	500,025	250			516,641
15. School Days/Fall Hay Ride													
TOTAL SPECIAL EVENTS	0	0	0	0	3,175	6,400	3,015	3,776	500,025	250	0	0	516,641
GRAND TOTAL DAY USE	468,525	552,561	649,545	775,792	1,068,071	1,258,463	1,287,417	1,434,541	1,335,321	550,251	318,324	303,414	10,002,225

OVERNIGHT FACILITIES - # PERSONS USING

COTTAGES													
REGULAR CAMPING													
RENT-A-CAMP													
RENT-A-RV													
RENT-A-TEPEE													
RENT-A-YURT													
CAMPER CABINS													
CEDAR CABINS													
OVERNIGHT PUBLIC BOAT DOCKS													
HORSE CAMP													
GROUP CAMP AREA													
GROUP LODGE													
RESORT LODGE													
TOTAL OVERNIGHT USE	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL MONTHLY VISITATION	468,525	552,561	649,545	775,792	1,068,071	1,258,463	1,287,417	1,434,541	1,335,321	550,251	318,324	303,414	10,002,225

MONTHLY VISITOR OCCASION REPORT

PARK: CLEVELAND LAKEFRONT
 YEAR: 2002

DAY USE FACILITIES - # PERSONS USING	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	Y-T-D
GENERAL DAY USE	58,517	42,004	45,773	52,966	71,020	201,784	262,471	175,097	126,009	88,108	57,268	46,998	1,228,006
BOATING/BOAT RAMPS/BOAT DOCKS	0	0	0	0	0	1,862,747	268,601	192,124	84,965	0	0	0	2,202,734
SWIMMING	94,887	167,613	181,792	180,191	200,451	390,963	562,582	277,318	161,473	193,261	170,577	111,409	2,652,517
PICNIC AREAS	82	946	71	2,967	2,381	1,052	661	527	1,350	649	163	167	11,016
VISITOR/NATURE CENTER	231,448	217,834	212,512	335,646	422,175	357,878	625,464	597,342	355,426	288,766	226,907	274,190	4,143,636
INTERPRETIVE PROGRAMS	384,934	428,397	440,148	571,770	700,124	2,594,424	1,720,009	1,242,408	699,223	588,605	454,905	432,764	10,237,911
DAY USE GROUP LODGE	0	0	0	0	0	0	0	0	0	0	0	0	0
OTHER GENERAL DAY USE	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL GENERAL DAY USE	384,934	428,397	440,148	571,770	700,124	2,594,424	1,720,009	1,242,408	699,223	588,605	454,905	432,764	10,237,911

GOLF COURSE:
 # 9-HOLE ROUNDS PLAYED 0
 # 18-HOLE ROUNDS PLAYED 0
TOTAL ROUNDS PLAYED 0

SPECIAL EVENTS:

- Career Days 0
- Fishing Tournaments 0
- Biking, Triathlons, Marathons, etc. 63,524
- Yacht Club Events 0
- Festivals (July 4th Freedom Festival, etc) 288,741
- Concerts 0
- Volleyball Tournaments 0
- Weddings/Baptisms/Church Services 0
- Cultural Events 0
- Media Events 568
- Cleanups 0
- Park & Rides 0
- Training-Local Police/Fire Depts 0
- Boy Scout Jamboree 1,500
- School Days/Fall Hay Ride 400

TOTAL SPECIAL EVENTS 324,733

GRAND TOTAL DAY USE 384,934

OVERNIGHT FACILITIES - # PERSONS USING

COTTAGES	0	0	0	0	0	0	0	0	0	0	0	0	0
REGULAR CAMPING	0	0	0	0	0	0	0	0	0	0	0	0	0
RENT-A-CAMP	0	0	0	0	0	0	0	0	0	0	0	0	0
RENT-A-RV	0	0	0	0	0	0	0	0	0	0	0	0	0
RENT-A-TEPEE	0	0	0	0	0	0	0	0	0	0	0	0	0
RENT-A-YURT	0	0	0	0	0	0	0	0	0	0	0	0	0
CAMPERS	0	0	0	0	0	0	0	0	0	0	0	0	0
CAMPERS CABINS	0	0	0	0	0	0	0	0	0	0	0	0	0
CEDAR CABINS	0	0	0	0	0	0	0	0	0	0	0	0	0
OVERNIGHT PUBLIC BOAT DOCKS	0	0	0	0	0	0	0	0	0	0	0	0	0
HORSE CAMP	0	0	0	0	0	0	0	0	0	0	0	0	0
GROUP CAMP AREA	0	0	0	0	0	0	0	0	0	0	0	0	0
GROUP LODGE	0	0	0	0	0	0	0	0	0	0	0	0	0
RESORT LODGE	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL OVERNIGHT USE	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL MONTHLY VISITATION	384,934	428,397	440,148	571,770	701,895	2,594,424	2,035,071	1,247,408	701,723	589,205	454,905	432,764	10,562,844

MONTHLY VISITOR OCCASION REPORT

PARK: Cleveland Lakelmont
 YEAR: 2003

	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	Y-T-D
DAY USE FACILITIES - # PERSONS USING													
CLEVELAND LAKEFRONT													
GENERAL DAY USE	24,803	28,211	48,579	195,971	107,111	278,643	227,850	210,386	92,646	126,308	56,845	45,689	1,354,012
BOATING/BOAT RAMPS/BOAT DOCKS	0	0	0	0	0	0	0	0	0	0	0	0	0
SWIMMING	0	0	0	0	0	0	0	0	0	0	0	0	0
PICNIC AREAS	30,673	35,378	168,828	188,067	231,073	150,867	184,827	211,125	198,168	119,250	42,119	67,708	1,547,883
VISITOR/NATURE CENTER	439	1,059	222	1,313	1,668	955	1,716	1,128	358	992	452	254	10,596
INTERPRETIVE PROGRAMS	177,519	128,786	465,774	480,724	573,921	1,027,185	863,425	750,671	378,832	245,654	245,222	242,895	5,590,618
DAY USE GROUP LODGE	233,434	193,444	673,403	756,075	913,773	1,608,650	1,447,876	1,376,840	663,593	492,204	344,638	356,546	9,068,786
OTHER GENERAL DAY USE													
TOTAL GENERAL DAY USE	233,434	193,444	673,403	756,075	913,773	1,608,650	1,447,876	1,376,840	667,593	492,204	344,638	356,546	9,068,786
GOLF COURSE:													
# 9-HOLE ROUNDS PLAYED	0	0	0	0	0	0	0	0	0	0	0	0	0
# 18-HOLE ROUNDS PLAYED	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL ROUNDS PLAYED	0	0	0	0	0	0	0	0	0	0	0	0	0
SPECIAL EVENTS:													
1. Career Days													0
2. Fishing Tournaments													0
3. Biking, Triathlons, Marathons, etc.					358				4,000				4,358
4. Yacht Club Events													0
5. Festivals (July 4th Freedom Festival etc)													0
6. Concerts													0
7. Volleyball Tournaments													0
8. Weddings/Baptisms/Church Services													0
9. Cultural Events						2,589							2,589
10. Media Events													0
11. Cleanups													0
12. Park & Rides													0
13. Training-Local Police/Fire Depts													0
14. Park Bench Play Theatre													0
15. School Days/Fall Hay Ride					1,211								1,211
TOTAL SPECIAL EVENTS	0	0	0	0	1,211	2,589	0	0	4,000	0	0	0	8,310
GRAND TOTAL DAY USE	233,434	193,444	673,403	756,075	915,494	1,611,239	1,447,876	1,376,840	667,593	492,204	344,638	356,546	9,068,786
OVERNIGHT FACILITIES - # PERSONS USING													
COTTAGES													0
REGULAR CAMPING													0
RENT-A-CAMP													0
RENT-A-RV													0
RENT-A-TEPEE													0
RENT-A-YURT													0
CABENTS													0
CAMPER CABINS													0
CEDAR CABINS													0
OVERNIGHT PUBLIC BOAT DOCKS													0
HORSE CAMP													0
GROUP CAMP AREA													0
GROUP LODGE													0
RESORT LODGE													0
TOTAL OVERNIGHT USE	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL MONTHLY VISITATION	233,434	193,444	673,403	756,075	915,494	1,611,239	1,447,876	1,376,840	667,593	492,204	344,638	356,546	9,068,786

MONTHLY VISITOR OCCASION REPORT

PARK: Cleveland Lakefront
YEAR: 2004

	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	Y-T-D	% Change from Previous Year
DAY USE FACILITIES - # PERSONS USING CLEVELAND LAKEFRONT														
GENERAL DAY USE	26,943	36,248	138,681	64,768	143,043	136,950	166,217	119,125	138,223	106,607	58,201	51,867	1,207,383	-10.8%
BOATING/RAMP/SBOAT DOCKS	0	0	0	0	0	148,853	211,757	123,125	81,942	0	0	0	646,988	-1.5%
PICNIC AREAS	71,559	78,996	78,821	115,007	159,082	179,849	146,813	156,437	118,662	98,694	130,514	71,763	1,406,177	-9.2%
VISITOR/NATURE CENTER	0	0	0	0	0	0	1,966	790	841	1,804	138	247	14,880	0
INTERPRETIVE PROGRAMS	501	978	445	3,038	2,789	1,303	1,966	790	841	1,804	138	247	14,880	40.8%
DAY USE GROUP LODGE	178,715	132,081	311,834	354,496	673,470	542,179	603,095	444,983	464,305	497,168	183,401	137,413	4,523,141	0
OTHER GENERAL DAY USE	248,403	550,791	557,309	978,384	1,008,734	1,148,868	844,561	803,984	704,273	372,254	261,290	7,717,559	-14.8%	
TOTAL GENERAL DAY USE	277,718	248,403	550,791	537,309	978,384	1,161,284	1,156,368	853,137	917,494	707,423	372,254	261,290	8,001,985	-11.8%

GOLF COURSE:
9-HOLE ROUNDS PLAYED
18-HOLE ROUNDS PLAYED
TOTAL ROUNDS PLAYED

0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SPECIAL EVENTS:														
1. Career Days							5,000							0
2. Fishing Tournaments						2,200								5,000
3. Biking, Triathlons, Marathons, etc.							1,500	6,995	105,000	2,500				115,985
4. Yacht Club Events									8,500					2,200
5. Festivals (July 4th Freedom Festival etc)														8,500
6. Concerts														0
7. Volleyball Tournaments						350								350
8. Weddings/Baptisms/Church Services						150,000				650				150,000
9. Cultural Events					150									650
10. Media Events								1,235						1,385
11. Cleanups														0
12. Park & Rides														0
13. Community Police/Fire Dept														0
14. Band/Play Theatre														356
15. School Dance/Fall Hay Ride														356
TOTAL SPECIAL EVENTS	0	0	0	0	150	152,550	6,500	8,576	113,500	3,150	0	0	284,426	3322.7%
GRAND TOTAL DAY USE	277,718	248,403	550,791	537,309	978,514	1,161,284	1,156,368	853,137	917,494	707,423	372,254	261,290	8,001,985	-11.8%

OVERNIGHT FACILITIES - # PERSONS USING

COTTAGES	0	0	0	0	0	0	0	0	0	0	0	0	0	0
REGULAR CAMPING	0	0	0	0	0	0	0	0	0	0	0	0	0	0
RENT-A-CAMP	0	0	0	0	0	0	0	0	0	0	0	0	0	0
RENT-A-RV	0	0	0	0	0	0	0	0	0	0	0	0	0	0
RENT-A-TEPEE	0	0	0	0	0	0	0	0	0	0	0	0	0	0
RENT-A-YURT	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CABENTS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CAMPER CABINS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CEDAR CABINS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
OVERNIGHT PUBLIC BOAT DOCKS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
HORSE CAMP	0	0	0	0	0	0	0	0	0	0	0	0	0	0
GROUP CAMP AREA	0	0	0	0	0	0	0	0	0	0	0	0	0	0
GROUP LODGE	0	0	0	0	0	0	0	0	0	0	0	0	0	0
RESORT LODGE	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL OVERNIGHT USE	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL MONTHLY VISITATION	277,718	248,403	550,791	537,309	978,514	1,161,284	1,156,368	853,137	917,494	707,423	372,254	261,290	8,001,985	-11.8%

MONTHLY VISITOR OCCASION REPORT

PARK: Cleveland Lakefront
YEAR: 2005

	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	Y-T-D	% Change from Previous Year
DAY USE FACILITIES - # PERSONS USING														
CLEVELAND LAKEFRONT														
GENERAL DAY USE:														
BOATING/BOAT RAMPS/BOAT DOCKS	38,497	36,752	47,996	78,244	130,084	190,488	237,522	194,545	126,332	103,900	59,824	21,283	1,265,467	4.8%
SWIMMING	0	0	0	0	78,150	237,354	218,968	168,549	79,767	0	0	0	1,627,766	39.5%
PICNIC AREAS	88,227	100,160	59,096	115,129	161,860	259,437	280,730	168,006	172,469	147,860	91,809	73,019	1,695,602	20.6%
VISITOR/NATURE CENTER	501	433	783	2,026	2,424	2,953	1,809	652	3,015	1,804	280	247	16,927	13.9%
DAY USE GROUP LODGE	101,536	143,446	177,161	397,214	411,432	514,773	828,118	426,724	414,650	370,568	168,436	146,646	3,930,704	-13.1%
OTHER GENERAL DAY USE	228,761	280,791	284,036	592,613	783,750	1,204,059	1,347,147	958,476	796,233	624,132	350,349	241,195	7,681,488	-0.3%
TOTAL GENERAL DAY USE														

GOLF COURSE:
9-HOLE ROUNDS PLAYED
18-HOLE ROUNDS PLAYED

SPECIAL EVENTS:

	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	Y-T-D	% Change from Previous Year
1.	0	0	0	0	0	0	0	0	0	0	0	0	0	N/A
2.	0	0	0	0	0	0	0	0	0	0	0	0	0	N/A
3.	0	0	0	0	0	0	0	0	0	0	0	0	0	N/A
4.	0	0	0	0	0	0	0	0	0	0	0	0	0	N/A
5.	0	0	0	0	0	0	0	0	0	0	0	0	0	N/A
6.	0	0	0	0	0	0	0	0	0	0	0	0	0	N/A
7.	0	0	0	0	0	0	0	0	0	0	0	0	0	N/A
8.	0	0	0	0	0	0	0	0	0	0	0	0	0	N/A
9. Cultural Events	0	0	0	0	0	125,478	0	0	0	0	0	0	125,478	0
10.	0	0	0	0	0	0	0	0	0	0	0	0	0	0
11.	0	0	0	0	0	0	0	0	0	0	0	0	0	0
12.	0	0	0	0	0	0	0	0	0	0	0	0	0	0
13.	0	0	0	0	0	0	0	0	0	0	0	0	0	0
14.	0	0	0	0	0	0	0	0	0	0	0	0	0	0
15.	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL SPECIAL EVENTS														
GRAND TOTAL DAY USE	228,761	280,791	284,036	592,613	783,750	1,329,483	1,347,147	958,476	796,233	624,132	350,349	241,195	7,616,966	-2.3%

OVERNIGHT FACILITIES - # PERSONS USING

COTTAGES	0	0	0	0	0	0	0	0	0	0	0	0	0	N/A
REGULAR CAMPING	0	0	0	0	0	0	0	0	0	0	0	0	0	N/A
RENT-A-CAMP	0	0	0	0	0	0	0	0	0	0	0	0	0	N/A
RENT-A-RV	0	0	0	0	0	0	0	0	0	0	0	0	0	N/A
RENT-A-TEPEE	0	0	0	0	0	0	0	0	0	0	0	0	0	N/A
RENT-A-TOURT	0	0	0	0	0	0	0	0	0	0	0	0	0	N/A
CABENTS	0	0	0	0	0	0	0	0	0	0	0	0	0	N/A
CAMPER CABINS	0	0	0	0	0	0	0	0	0	0	0	0	0	N/A
OVERNIGHT PUBLIC BOAT DOCKS	0	0	0	0	0	0	0	0	0	0	0	0	0	N/A
HORSE CAMP	0	0	0	0	0	0	0	0	0	0	0	0	0	N/A
GROUP CAMP AREA	0	0	0	0	0	0	0	0	0	0	0	0	0	N/A
GROUP LODGE	0	0	0	0	0	0	0	0	0	0	0	0	0	N/A
RESORT LODGE	0	0	0	0	0	0	0	0	0	0	0	0	0	N/A
TOTAL OVERNIGHT USE														
TOTAL MONTHLY VISITATION	228,761	280,791	284,036	592,613	783,750	1,329,483	1,347,147	958,476	796,233	624,132	350,349	241,195	7,616,966	-2.3%

MONTHLY VISITOR OCCASION REPORT

PARK: Cleveland Lakefront
YEAR: 2007

	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	Y-T-D
DAY USE FACILITIES - # PERSONS USING													
GENERAL DAY USE:	2,989	6,590	79,704	120,847	156,868	140,382	219,732	128,201	161,433	109,231	56,116	34,153	1,216,246
BOATING/BOAT RAMPS/BOAT DOCKS	0	0	0	0	3,770	162,456	174,604	188,850	112,020	0	0	0	641,700
SWIMMING	38,421	89,654	105,755	175,432	185,231	200,208	192,645	195,783	184,954	163,467	111,254	116,706	1,759,118
PICNIC AREAS	215	257	654	1,627	2,958	3,086	2,307	1,020	2,564	1,565	291	134	16,678
VISITOR/NATURE CENTER	69,196	54,735	262,088	490,556	675,852	776,252	762,145	612,546	517,081	364,754	200,180	79,789	4,867,134
INTERPRETIVE PROGRAMS	110,821	151,236	448,181	788,462	1,024,679	1,284,382	1,351,433	1,126,400	977,662	639,017	367,841	230,762	8,500,876
DAY USE GROUP LODGE													
OTHER GENERAL DAY USE													
TOTAL GENERAL DAY USE	110,821	151,236	448,181	788,462	1,024,679	1,284,382	1,351,433	1,126,400	977,662	639,017	367,841	230,762	8,500,876

GOLF COURSE:

# 9-HOLE ROUNDS PLAYED	0	0	0	0	0	0	0	0	0	0	0	0	0
#18-HOLE ROUNDS PLAYED	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL ROUNDS PLAYED	0	0	0	0	0	0	0	0	0	0	0	0	0

SPECIAL EVENTS:

1.	0	0	0	0	0	0	0	0	0	0	0	0	0
2.	0	0	0	0	0	0	0	0	0	0	0	0	0
3.	0	0	0	0	0	0	0	0	0	0	0	0	0
4.	0	0	0	0	0	0	0	0	0	0	0	0	0
5.	0	0	0	0	0	0	0	0	0	0	0	0	0
6.	0	0	0	0	0	0	0	0	0	0	0	0	0
7.	0	0	0	0	0	0	0	0	0	0	0	0	0
8.	0	0	0	0	0	0	0	0	0	0	0	0	0
9.	0	0	0	0	0	0	0	0	0	0	0	0	0
10.	0	0	0	0	0	0	0	0	0	0	0	0	0
11.	0	0	0	0	0	0	0	0	0	0	0	0	0
12.	0	0	0	0	0	0	0	0	0	0	0	0	0
13.	0	0	0	0	0	0	0	0	0	0	0	0	0
14.	0	0	0	0	0	0	0	0	0	0	0	0	0
15.	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL SPECIAL EVENTS	0	0	0	0	0	0	0	0	0	0	0	0	0

GRAND TOTAL DAY USE

GRAND TOTAL DAY USE	110,821	151,236	448,181	788,462	1,024,679	1,284,382	1,351,433	1,126,400	977,662	639,017	367,841	230,762	8,500,876
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OVERNIGHT FACILITIES - # PERSONS USING

COTTAGES	0	0	0	0	0	0	0	0	0	0	0	0	0
REGULAR CAMPING	0	0	0	0	0	0	0	0	0	0	0	0	0
RENT-A-CAMP	0	0	0	0	0	0	0	0	0	0	0	0	0
RENT-A-RV	0	0	0	0	0	0	0	0	0	0	0	0	0
RENT-A-TEPEE	0	0	0	0	0	0	0	0	0	0	0	0	0
RENT-A-YURT	0	0	0	0	0	0	0	0	0	0	0	0	0
CABENTS	0	0	0	0	0	0	0	0	0	0	0	0	0
CAMPER CABINS	0	0	0	0	0	0	0	0	0	0	0	0	0
CEDAR CABINS	0	0	0	0	0	0	0	0	0	0	0	0	0
OVERNIGHT PUBLIC BOAT DOCKS	0	0	0	0	0	0	0	0	0	0	0	0	0
HORSE CAMP	0	0	0	0	0	0	0	0	0	0	0	0	0
GROUP CAMP AREA	0	0	0	0	0	0	0	0	0	0	0	0	0
GROUP LODGE	0	0	0	0	0	0	0	0	0	0	0	0	0
RESORT LODGE	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL OVERNIGHT USE	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL MONTHLY VISITATION	110,821	151,236	448,181	788,462	1,024,679	1,284,382	1,351,433	1,126,400	977,662	639,017	367,841	230,762	8,500,876

APPENDIX C: COMPARISONS OF AREA NATURAL PARKS SYSTEMS BY VISITS PER ACRE AND ACRES PER 1000 POPULATION

Park System	Address	Total Acreage	2007 Attendance	2008 Attendance	Method of Counting	Visits per acre (2007)	Visits per acre (2008)	Area Served	Population (2007)	Acres per 1000 Population
Cleveland Lakefront Parks ¹		419 299	8,500,876	7,063,125	road car counts at 2.9 persons per car	20288.49 28431.02	16857.10 23622.49	Cuyahoga and Lake County* City of Cleveland**	1,529,350 438,042	0.27 0.68
Cleveland City Parks ²		1,491	not available	not available	do not keep attendance counts			City of Cleveland	438,042	3.40
Cleveland Metroparks ³	4101 Fulton Parkway, Cleveland, Oh 44144	21,000	16,442,414	16,079,835	road car counts at 1.75 persons per car	782.97	765.71	Cuyahoga County	1,295,958	16.20
Geauga Park District ⁴	9160 Robison Road, Chardon, Oh 44024	8,250	118,382	123,528	See note	14.35	14.97	Geauga County	95,029	86.82
Lake Metroparks ⁵	11211 Spear Road, Concord Twp., Oh 44077	7,675	2,239,930			291.85	n/a	Lake County	233,392	32.88
Lorain Metroparks ⁶	12882 Diagonal Road, Lagrange, Oh 44050	8,639 8,746	2,201,945	2,657,835	road car counts at 2 persons per car	254.88	303.89	Lorain County	302,260	28.58
Median County Park District ⁷	6364 Overview Lane, Medina, Oh 44256		32,664		program attendance count only recorded			Medina County	169,832	0.00
Summit Metroparks ⁸	975 Treaty Line Road, Akron, Oh 44313	9,000	4,584,628	4,536,175	Reservation number for facilities, car counters at 2 persons per vehicle	509.40	504.02	Summit County	543,487	16.56
Cuyahoga Valley National Park ⁹		32,864	2,486,656			75.67	n/a			

Notes:

¹Brooke Fischbach, Cleveland Lakefront Parks, phone interview, 4-20-09

²Lynn Lyndsey, City of Cleveland Research and Development Department, phone interview, 4-22-09

³Cleveland Metroparks Acreage and Attendance Figures for 2006, 2007, and 2008 from Jim Kastelic, instructor PDD 611

⁴Paige Hosier, phone interview, 4-20-09, number of acreage are owned and managed by park district and attendance figures based on reservation of facilities, visitors to nature center(primarily Westwood), campsite rental, and program attendance.

(Reservation of facilities: 47,763 (2007) 47,465 (2008); Nature center visitors: 30,260 (2007) 31,943 (2008); Campsite rental 1,221

(2007) 1,153 (2008); Program attendance: 39,138 (2007) 42,967 (2008) Car counters recently installed as of 4-13-09 but no

determination on recording method yet per Paige Hosier, phone interview, 4-20-09)

⁵http://blog.cleveland.com/metro/2008/03/northeast_ohio_parks_buck_natl.html

⁶Sarah, Lorain Metroparks, phone interview 4-22-09, Acreage increased from 8,639 in 2007 to 8,746 in 2008

⁷http://blog.cleveland.com/metro/2008/03/northeast_ohio_parks_buck_natl.html

⁸Bonnie, Summit Metroparks, phone interview 4-20-09

*Cleveland Lakefront Parks acreage of 419 encompasses parks in City of Cleveland/ Cuyahoga County, and Mentor Headlands Beach located in Lake County

**Cleveland Lakefront Parks acreage of 299 minus the 120 acres of Mentor Headlands Beach located in Lake County

FUNDING, IMPLEMENTATION, MANAGEMENT, **MAINTENANCE PLANNING**

PHASE ONE **APPENDIX**

Index:

Non-Profit/Conservancy Comparables

- Table Comparing Sample Non-Profit Models

Waterfront Capital Improvements

- Capital Projects and Funding Sources

Waterfront Special Improvement District

- Maps
- Sample Revenue Calculations

Pocket Park Funding Strategy

- Sample Budgets for funding Pocket Parks and Connectors

Sample Operating Budget

Appendix I	Non-Profit 501 (c) 3/ Conservancy								MetroParks		
Wendy Naylor	Detroit Riverfront Conservancy (2007)		Buffalo Olmstead Parks Conservancy (2007)		Waterfront Partnership of Baltimore (2008)		Cuyahoga Valley National Park Association (2008)		Cleveland MetroParks (Est. 2008)		
MODELS	Eco. Development Focus - Funded by Private, In-Kind & Investments	%	Preservation Focus - Funded by Gov't, Concessions, Private	%	Eco. Development Focus - Funded by BID - 60%, Concessions - 32%	%	Parks - Public Use Focus - Funded by Programming Fees/Private	%	Parks Focus - Political Subdivision of State of Ohio, Funded by Taxes/Programming/Concessions	%	
Sources											
Government			\$737,222	32%					(Property Tax)	\$56,777,742	71%
Special Benefits District (BID) Surcharge Baltimore - \$.15 per \$100 assessed prty. value					\$857,716	60%					
Concessions*			\$377,765	16%	\$457,448	32%				\$5,772,525	7%
Environmental Education/Park Program Fees**							\$985,449	48%		\$7,733,377	10%
National Park Subsidy							\$126,000	6%			
Grants							\$155,855	8%		\$1,600,000	2%
Memberships							\$278,678	14%			
Non-profit Property Owners					\$71,476	5%					
Foundation Contributions	\$323,771	4%	\$20,000	1%							
Corporate Contributions	\$1,532,520	18%									
Indv./Buss./Corp Contributions	\$104,421	1%	\$980,252	42%	\$42,886	3%	\$767,875	37%			
In-Kind Contributions	(Corporate) \$4,577,384	54%	(County) \$774,956	34%							
Fundraising			\$193,770	8%							
Investment Income	\$1,798,708	21%					\$16,231	1%		\$1,230,000	2%
Other	\$169,897	2%								\$828,046	1%
Total	\$8,506,701		\$2,309,009		\$1,429,526		\$2,051,410		\$79,962,045		
Uses											
Programs & Operations			\$2,571,252	81%						\$11,390,339	15%
Environmental Education Prgms.							\$850,915	41%			
Park Programs & Support							\$481,718	23%			
Capital Project	\$2,574,886	56%									
General/Admin/Managemt	\$1,081,675	24%	\$550,446	17%	\$94,050	7%	\$357,160	17%	(Salaries& fringes)	\$44,935,037	59%
Fundraising/Special Events	\$905,558	20%	\$68,725	2%			\$397,230	19%			
Maintenance					\$282,151	21%				\$3,631,853	5%
Landscaping					\$362,766	27%					
Hospitality & Safety					\$550,866	41%					
Marketing					\$53,743	4%					
Total	\$4,562,119		\$3,190,423		\$1,343,576		\$2,087,023		\$76,366,537		
	***(\$632,802)		***(\$1,656,370)		\$85,950		***(\$35,613)		\$3,595,508		

* Buffalo & CLE MetroParks- Golf.

Baltimore - City grant from revenues above baseline from Docking Fees, Wharfage Agreements and Leases.

** Cuy Valley NP - Includes Wedding & Meeting Space rentals, Summer Camps for 9000 children, Runs, Bikes, Towpath Trail Tag Sales, Countryside Initiative Farms, other Special Events Programming.

CLE MetroParks - Zoo.

*** Cash only, does not include in-kind contribution.

	Non-Profit / Conservancy							MetroParks	
	Detroit Riverfront Conservancy (2007)		Buffalo Olmstead Parks Conservancy (2007)		Waterfront Partnership of Baltimore (2008)		Cuyahoga Valley National Park Association (2008)		Cleveland MetroParks (Est. 2008)
Staff	8		7 exec., 8 foreman/golf/land architect/tree spec.; 10 Erie County Parks employees; seasonal; volunteers		Governed by unpaid Waterfront Management Authority Board		50 (including Exec, retail, kitchen, field instructors, educators)		N/A
Property/Acreage	3.5 miles waterfront		1200 acres		Goal - to encompass 7.4 mile promenade		33,000 acres		>21,000 acres, 16 reservations
Volunteer / Membership Program	Yes		1000+ volunteers		No		2000 active volunteers, 2400 members		Yes
Founding Year	2003		1995		2005		2002		1917
Mission	Provide public access to the riverfront & spur economic investment in the riverfront region and beyond.		Promote, preserve, restore, enhance and maintain Olmsted designed parks and parkways.		Improved maintenance, beautification and visitor services in response to declining waterfront.		To engage public support for the park and enhance public use and enjoyment of the park.		Resource conservation, enhance people's lives by providing safe, high quality outdoor education, recreation and zoological opportunities including improving the future for wildlife.

Sources: Detroit Riverfront Conservancy, Annual Report 2007, available at http://www.hcommunications.biz/pdf/DRC_annual_report.pdf, internet; Buffalo Olmstead Parks Conservancy, Annual Report 2007, available at <http://www.buffaloolmstedparks.org>, internet; Waterfront Partnership of Baltimore, Annual Report 2008, available at www.WaterfrontPartnership.org, internet; Cuyahoga Valley National Park Association, Annual Report 2008, available at http://www.cvnpa.org/UserFiles/Files/CVNPA_AnnualReport_2008.pdf, internet; Cleveland MetroParks Estimate Budget 2008, available at http://www.clemetparks.com/aboutus/info/2008_budget.asp, internet.

Table 1 - Phase I Capital Projects in Development with Committed Funding

Location	Project	Estimated Cost	Funding Source
WEST SHOREWAY	Convert West Shoreway into a 35 mph Boulevard & Enhance Neighborhood Connectivity to Lakefront	\$49,800,000	ODOT TRAC
NORTH COAST HARBOR & VOINOVICH PARK	Construct Pedestrian Bridge across North Coast Harbor	\$5,200,000	SAFETEA Earmarks; City of Cleveland
CUYAHOGA RIVER VALLEY	Towpath Extension Stage 4	\$19,600,000	CMAQ
THE MALL	Planned Construction of New Convention Center/Medical Mart	\$425,000,000	County Sales Tax Increase
E 55TH ST - GORDON PARK	Relocate E 55th St Marina to Gordon Park	TBD	Cleveland-Cuyahoga County Port Authority

Table 2 - Phase I Proposed Capital Projects to be Funded by Cleveland Waterfront Partnership

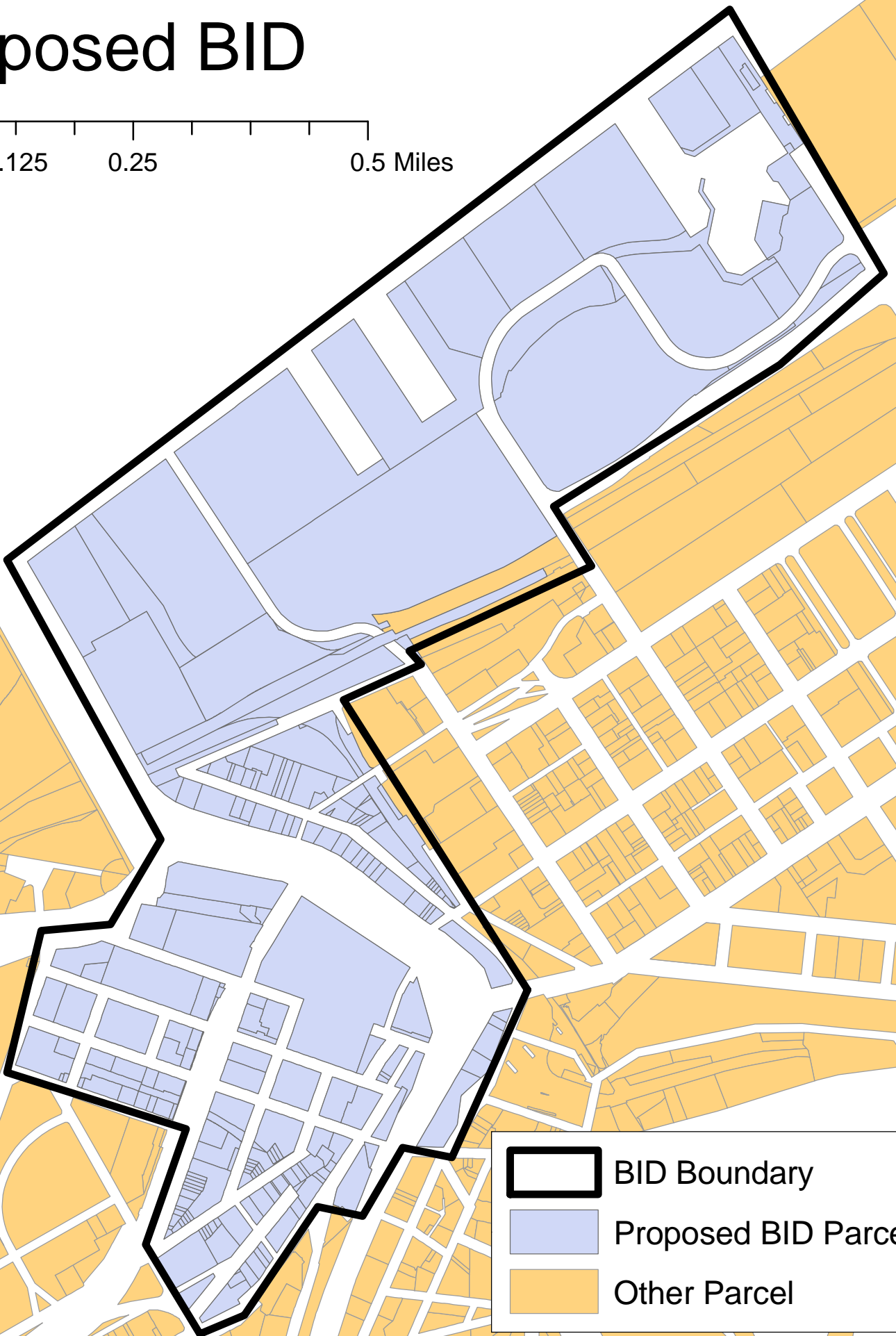
Location	Project	Estimated Cost	Funding Source
WENDY PARK AT WHISKEY ISLAND	Wendy Park Enhancements	\$1,000,000	Cleveland Waterfront Partnership
	<i>Landscape eastern portion of park</i>	<i>\$500,000</i>	
	<i>Provide entertainment on western portion near marina</i>	<i>\$500,000</i>	
DIKE 14	Construct Hiking Trail	\$1,250,000	Cleveland Waterfront Partnership
EUCLID BEACH, WILDWOOD STATE PARK & VILLA ANGELA STATE PARK	Improved Recreational Opportunities	\$275,000	Cleveland Waterfront Partnership
	<i>Install bocce ball and sand volleyball courts</i>	<i>\$45,000</i>	
	<i>Install horseshoe pits and cornhole area</i>	<i>\$6,000</i>	
	<i>Improve swimming access</i>	<i>\$100,000</i>	
	<i>Equipment rental & concession stands</i>	<i>\$100,000</i>	
	<i>Picnic areas</i>	<i>\$12,000</i>	
<i>Benches</i>	<i>\$12,000</i>		
TOTAL PHASE I CAPITAL FUNDING BY CLEVELAND WATERFRONT PARTNERSHIP		\$2,525,000	




Table 3 - Phase I Proposed Capital Projects without Committed Funding

Location	Project	Estimated Cost	Funding Source
WENDY PARK AT WHISKEY ISLAND	Coast Guard Station Renovations	\$5,000,000	TBD
CUYAHOGA RIVER VALLEY	Establish 21-acre Canal Basin Park	TBD	TBD
EUCLID BEACH, WILDWOOD STATE PARK & VILLA ANGELA	Euclid Beach Pier	\$2,000,000	TBD
	Euclid Beach Carousel	\$2,500,000	TBD

Proposed BID

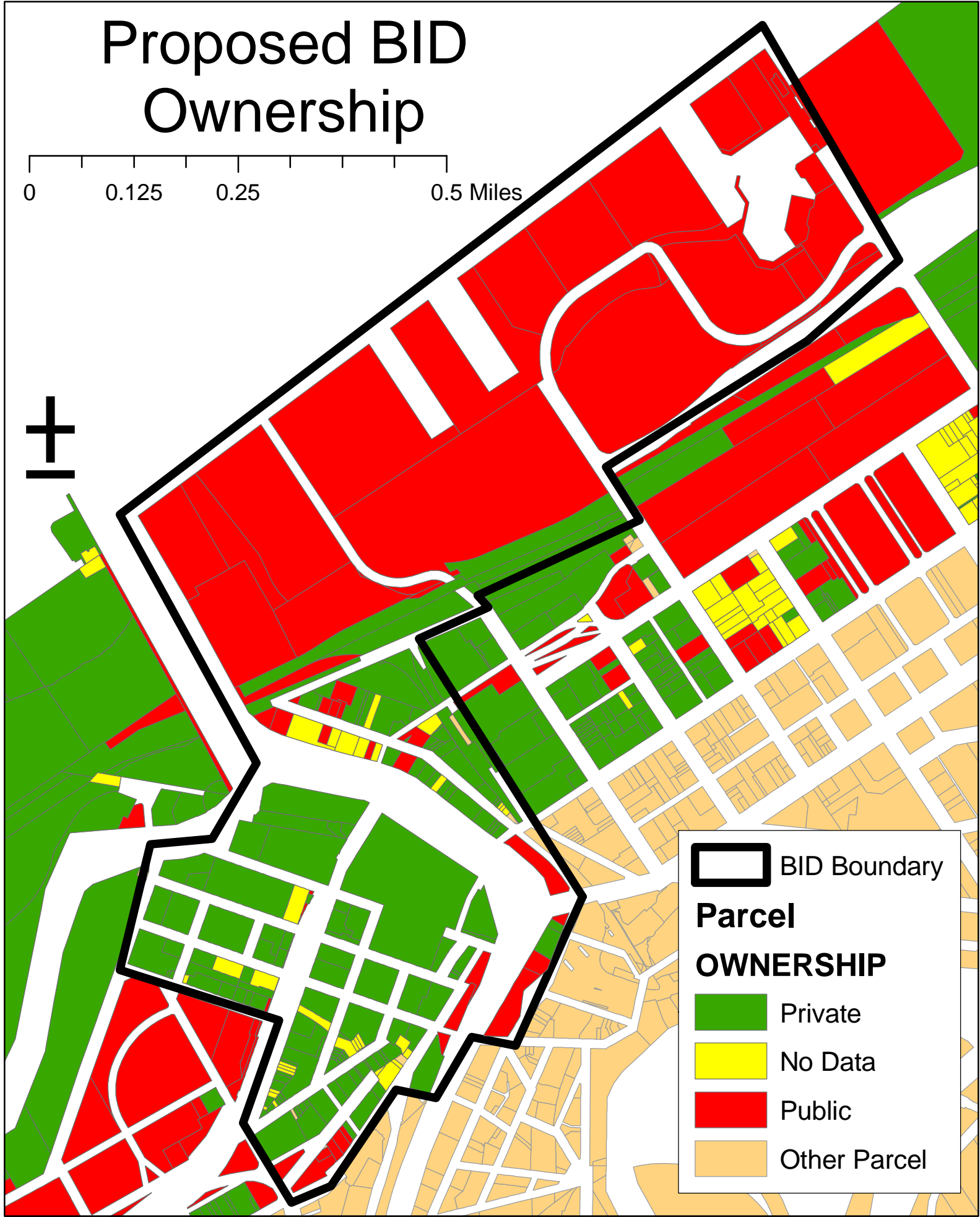
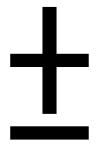
0 0.125 0.25 0.5 Miles




	BID Boundary
	Proposed BID Parcel
	Other Parcel

Proposed BID Ownership

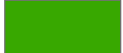



0 0.125 0.25 0.5 Miles



 BID Boundary

Parcel

OWNERSHIP

-  Private
-  No Data
-  Public
-  Other Parcel

Cleveland Waterfront Improvement District

"A special improvement district for Cleveland's waterfront"

PDD 611 - Capstone Project

Method 1 - BID Projected Revenues and Expenses*

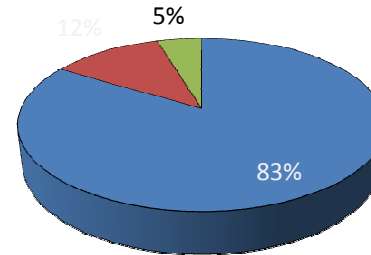
Revenue

Property Assessment	\$	1,787,405
Non-Profit Contributions	\$	250,000
Corporate Sponsorships	\$	100,000
TOTAL	\$	2,137,405

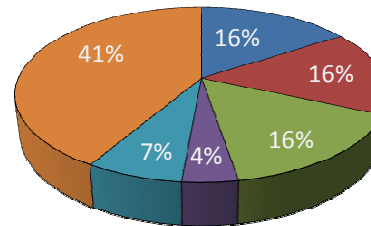
Expenses

Maintenance	\$	333,333
Landscaping	\$	333,333
Programming	\$	333,333
Marketing	4%	\$ 85,496
Administration	7%	\$ 149,618
Hospitality and Safety	41%	\$ 876,336
TOTAL	\$	2,111,450

Revenue and Support



Expenses



* Method 1 uses 5% of total assessed property value as assessment revenue source

Assessments based on Total Assessed Value

Cleveland Waterfront Improvement District

"A special improvement district for Cleveland's waterfront"

PDD 611 - Capstone Project

Method 2 - BID Projected Revenues and Expenses*

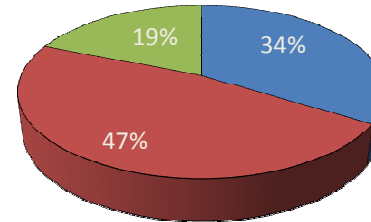
Revenue

Property Assessment	\$	178,741
Non-Profit Contributions	\$	250,000
Corporate Sponsorships	\$	100,000
TOTAL	\$	528,741

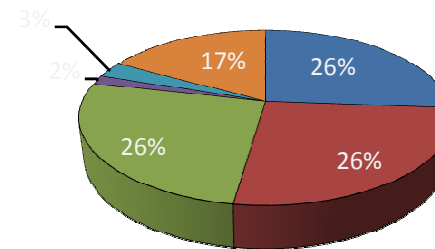
Expenses

Maintenance	\$	333,333
Landscaping	\$	333,333
Programming	\$	333,333
Marketing	4%	\$ 21,150
Administration	7%	\$ 37,012
Hospitality and Safety	41%	\$ 216,784
TOTAL	\$	1,274,944

Revenues



Expenses



* Method 2 utilizes 5% of annual property tax liability for assessment revenue stream

Assessments based on Total Assessed Value

Cleveland Waterfront Improvement District

"A special improvement district for Cleveland's waterfront"

PDD 611 - Capstone Project

BID Projected Revenues and Expenses

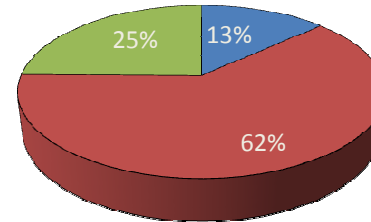
Revenue

Property Assessment	\$	53,622
Non-Profit Contributions	\$	250,000
Corporate Sponsorships	\$	100,000
TOTAL	\$	403,622

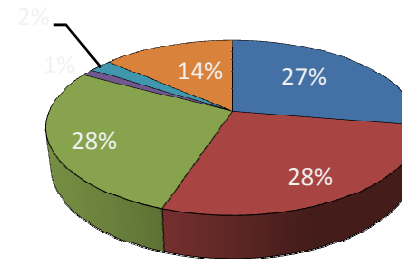
Expenses

Maintenance	\$	333,333
Landscaping	\$	333,333
Programming	\$	333,333
Marketing	4%	\$ 16,145
Administration	7%	\$ 28,254
Hospitality and Safety	41%	\$ 165,485
TOTAL	\$	1,209,883

Revenues



Expenses



* Method 3 calculates property tax assessment by applying \$0.15 for each \$100 of assessed property value

Assessments based on Total Assessed Value

Master Sheet: Preliminary Cost Estimates for Land Management Strategies

Land Management Strategies	Sample Parcel Size (Acres)	Total Cost Estimate for Sample Parcel Size	Proposed Size of Land per Management Strategy	Proposed Project Cost Estimate
Neighborhood Connections				
Neighborhood Pathway	0.67	\$ 19,162.50		
Streetscape Improvement	0.55	\$ 22,835.00		
Thin Parcel Connection	0.02	\$ 4,274.40		
Multiple Parcel Connection	0.31	\$ 64,248.00		
Split Lot Greening, General	0.45	\$ 5,250.00		
Split Lot Greening, Garden & Driveway	0.09	\$ 29,436.00		
Parks & Green Space				
Pocket Park	0.09	\$ 9,010.00		
Native Planting Plan	0.09	\$ 4,850.00		
Green Amenity Expansion: Bike Trail	0.09	\$ 6,511.25		
Green Amenity Expansion: Pocket Park	0.09	\$ 9,609.00		
Raingarden and Parking	0.18	\$ 17,212.50		
Central Green: Market Garden	0.18	\$ 27,600.00		
Central Green: Natural Park	0.18	\$ 29,888.00		
Community Garden	0.14	\$ 18,000.00		
Environmental Strategies				
Bioretention	0.18	\$ 26,055.00		
Raingarden and Parking	0.09	\$ 7,213.00		
Residential Expansion/New Development				
Corner Gateway	0.13	\$ 8,750.00		
Consolidate Parking: Small Lot	0.09	\$ 24,274.80		
Consolidate Parking: Garages	0.37	\$ 160,368.00		
Rear Lot Garages	0.18	\$ 38,300.40		
Side Lot Garages	0.18	\$ 37,940.40		
Accessory Dwelling	0.18	\$ 83,000.40		
Single House Infill	0.09	\$ 217,000.00		

Total Cost for All Proposed Waterfront District Plan Parks	
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Notes

1. Estimates are preliminary
2. Site acquisition costs should be evaluated and included in final projections
3. Possible brownfield remediation costs should be evaluated and included in final projections
4. Assumes same design plan and materials will be used for all projects.
5. Pricing adjustments should be made if site(s) deviate from guidelines outlined in the Pattern Book

Sources

Neighborhood Progress and the Cleveland Urban Design Collaborative, "Pattern Book: Vacant Land Strategies," September 2008

Neighborhood Pathway

Per Unit Cost Estimations							
Project	Material	Price Per Unit	Units Used	Amount Needed			Total Price
				Cubic Yards	Sq. Ft	Number	
Demolition	-	\$ 20.00	cubic yard				\$ -
Walkway	compacted crushed gravel	\$ 1.50	sq. ft.				\$ -
Landscaping	topsoil	\$ 20.00	cubic yard				\$ -
Plants	6' flowering tree- flwg. Plum	\$ 200.00	item				\$ -
	4' upright shrub-viburnum, thuja	\$ 80.00	item				\$ -
Seeding	low mow lawn	\$ 0.12	sq. ft.				\$ -
	wildflowers	\$ 0.50	sq. ft.				\$ -

Neighborhood Pathway Total Cost Estimate		
subtotal cost per square foot		\$ -
contingency	10%	\$ -
design/engineering	15%	\$ -

Total Project Cost	\$ -
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Notes

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Sources

Neighborhood Progress and the Cleveland Urban Design Collaborative, "Pattern Book: Vacant Land Strategies,"September 2008

Streetscape Improvement

Per Unit Cost Estimations							
Project	Material	Price Per Unit	Units Used	Amount Needed			Total Price
				Cubic Yards	Sq. Ft	Number	
Demolition	-	\$ 20.00	cubic yard				\$ -
Walkway	compacted crushed gravel	\$ 1.50	sq. ft.				\$ -
Landscaping	topsoil	\$ 20.00	cubic yard				\$ -
Plants	6' flowering tree- flwg. Plum	\$ 200.00	item				\$ -
	8' evergreen-spruce, fir	\$ 250.00	item				\$ -
	grasses-perennials	\$ 5.00	sq. ft.				\$ -
Seeding	low mow lawn	\$ 0.12	sq. ft.				\$ -

Streetscape Total Cost Estimate		
subtotal cost per square foot		\$ -
contingency	10%	\$ -
design/engineering	10%	\$ -

Total Project Cost	\$ -
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Notes

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Sources

Neighborhood Progress and the Cleveland Urban Design Collaborative, "Pattern Book: Vacant Land Strategies,"September 2008

Thin Parcel Connection

Per Unit Cost Estimations							
Project	Material	Price Per Unit	Units Used	Amount Needed			Total Price
				Cubic Yards	Sq. Ft	Number	
Demolition	-	\$ 20.00	cubic yard				\$ -
Walkway	compacted crushed gravel	\$ 1.50	sq. ft.				\$ -
Landscaping	topsoil	\$ 20.00	cubic yard				\$ -
Plants	6' flowering tree- flwg. Plum	\$ 200.00	item				\$ -
Seeding	low mow lawn	\$ 0.12	sq. ft.				\$ -
	wildflowers	\$ 0.50	sq. ft.				\$ -

Thin Parcel Connection Total Cost Estimate		
subtotal cost per square foot		\$ -
contingency	10%	\$ -
design/engineering	10%	\$ -

Total Project Cost	\$ -
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Notes

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3. Possible brownfield remediation costs should be evaluated and included in final projections
4. Assumes same design plan and materials will be used for all projects.
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Sources

Neighborhood Progress and the Cleveland Urban Design Collaborative, "Pattern Book: Vacant Land Strategies,"September 2008

Multiple Parcel Connection

Per Unit Cost Estimations							
Project	Material	Price Per Unit	Units Used	Amount Needed			Total Price
				Cubic Yards	Sq. Ft	Number	
Demolition	-	\$ 20.00	cubic yard				\$ -
Walkway	compacted crushed gravel	\$ 1.50	sq. ft.				\$ -
	precast pervious paver	\$ 15.00	sq. ft.				\$ -
Furnishings	waste receptacles	\$ 600.00	item				\$ -
	5' stone seat walls	\$ 500.00	item				\$ -
Landscaping	topsoil	\$ 20.00	cubic yard				\$ -
	planting mixture	\$ 45.00	cubic yard				\$ -
	mulch	\$ 40.00	cubic yard				\$ -
Plants	6' flowering tree- flwg. Plum	\$ 200.00	item				\$ -
	4' upright shrub-viburnum, thuja	\$ 80.00	item				\$ -
	3' spreading shrub-dogwood, rose	\$ 50.00	item				\$ -
	grasses-perennials	\$ 5.00	sq. ft.				\$ -
Seeding	low mow lawn	\$ 0.12	sq. ft.				\$ -

Multiple Parcel Connection Total Cost Estimate		
subtotal cost per square foot		\$ -
contingency	10%	\$ -
design/engineering	15%	\$ -

Total Project Cost	\$ -
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Notes

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3. Possible brownfield remediation costs should be evaluated and included in final projections
4. Assumes same design plan and materials will be used for all projects.
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Sources

Neighborhood Progress and the Cleveland Urban Design Collaborative, "Pattern Book: Vacant Land Strategies,"September 2008

Split Lot Greening

Per Unit Cost Estimations						
Project	Price Per Unit	Units Used	Amount Needed			Total Price
			Cubic Yards	Sq. Ft	Number	
Legal fees for parcel split	\$ 1,500.00	N/A	-	-	-	\$ 1,500.00
Soil, seed, & plant material	\$ 1,500.00	N/A	-	-	-	\$ 1,500.00
fencing	\$ 2,000.00	N/A	-	-	-	\$ 2,000.00

Split Lot Greening Total Cost Estimate		
subtotal cost per square foot		\$ 5,000.00
contingency	10%	\$ 500.00

Total Project Cost	\$ 5,500.00
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Notes

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Sources

Neighborhood Progress and the Cleveland Urban Design Collaborative, "Pattern Book: Vacant Land Strategies," September 2008

Split Lot Greening: Garden & Driveway

Per Unit Cost Estimations							
Project	Material	Price Per Unit	Units Used	Amount Needed			
				Cubic Yards	Sq. Ft	Ln. Ft.	Number
Demolition	-	\$ 20.00	cubic yard				
Walkway	compacted crushed gravel	\$ 1.50	sq. ft.				
Fencing	4' wood frame/wire	\$ 30.00	linear ft.				
	entry gate	\$ 1,500.00	item				
Furnishings	rainbarrels	\$ 250.00	item				
Landscaping	planting mixture	\$ 45.00	cubic yard				
	mulch	\$ 40.00	cubic yard				
Nursery Stock	seed mix	\$ 0.28	sq. ft.				
	native plant seedlings 32 plug flats	\$ 128.00	item				
Plant Materials	8' evergreen-spruce, fir	\$ 250.00	item				
	6' flowering tree-flwg.plum	\$ 200.00	item				
	low mow lawn	\$ 0.12	sq. ft.				

Garden & Driveway Total Cost Estimate		
subtotal cost per square foot		\$ -
contingency	10%	\$ -
design/engineering	15%	\$ -

Total Project Cost	\$ -
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Notes

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3. Possible brownfield remediation costs should be evaluated and included in final projections
4. Assumes same design plan and materials will be used for all projects.
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Sources

Neighborhood Progress and the Cleveland Urban Design Collaborative, "Pattern Book: Vacant Land Strategies," September 2008

Pocket Park

Per Unit Cost Estimations							
Project	Material	Price Per Unit	Units Used	Amount Needed			Total Price
				Cubic Yards	Sq. Ft	Number	
Demolition	-	\$ 20.00	cubic yard				\$ -
Furnishings	waste receptacles	\$ 600.00	item				\$ -
	5' stone seat walls	\$ 500.00	item				\$ -
Landscaping	topsoil	\$ 25.00	cubic yard				\$ -
Plant Materials	8' evergreen-spruce, fir	\$ 250.00	item				\$ -
	6' flowering tree-flwg.plum	\$ 200.00	item				\$ -
	low mow lawn	\$ 0.12	sq. ft.				\$ -

Pocket Park Total Cost Estimate		
subtotal cost per square foot		\$ -
contingency	10%	\$ -
design/engineering	15%	\$ -

Total Project Cost

Notes

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2. Site acquisition costs should be evaluated and included in final projections
3. Possible brownfield remediation costs should be evaluated and included in final projections
4. Assumes same design plan and materials will be used for all projects.
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Sources

Neighborhood Progress and the Cleveland Urban Design Collaborative, "Pattern Book: Vacant Land Strategies,"September 2008

Native Planting Plan

Per Unit Cost Estimations							
Project	Material	Price Per Unit	Units Used	Amount Needed			Total Price
				Cubic Yards	Sq. Ft	Number	
Demolition	-	\$ 20.00	cubic yard				\$ -
Landscaping	sheet mulch	\$ 25.00	cubic yard				\$ -
Plant Materials	5 trees (minimum)	\$ 250.00	item			0	\$ -
	redbud						
	yellowwood						
	scarlet oak						
	tuliptree/yellow poplar						
	silver bell						
	common juniper/red cedar						
	arborvitae						
	hornbeam, musclewood						
	cucumber magnolia						
	striped maple						
	pawpaw						
	alegheny serviceberry						
	wild black cherry						
	sassafras						
	canadium plum						
	american hazelnut						

Native Planting Plan Total Cost Estimate	
subtotal cost per square foot	

Total Project Cost

Notes

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4. Assumes same design plan and materials will be used for all projects.
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Sources

Neighborhood Progress and the Cleveland Urban Design Collaborative, "Pattern Book: Vacant Land Strategies," September 2008

Green Amenity Expansion: Bike Trail

Per Unit Cost Estimations							
Project	Material	Price Per Unit	Units Used	Amount Needed			Total Price
				Cubic Yards	Sq. Ft	Number	
Demolition	-	\$ 20.00	cubic yard				\$ -
Walkway	compacted crushed gravel	\$ 1.50	sq. ft.				\$ -
Landscaping	topsoil	\$ 25.00	cubic yard				\$ -
Plant Materials	6' flowering tree-flwg.plum	\$ 200.00	item				\$ -
	low mow lawn	\$ 0.12	sq. ft.				\$ -

Green Amenity Expansion Total Cost Estimate		
subtotal cost per square foot		\$ -
contingency	10%	\$ -
design/engineering	10%	\$ -

Total Project Cost	\$ -
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Notes

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3. Possible brownfield remediation costs should be evaluated and included in final projections
4. Assumes same design plan and materials will be used for all projects.
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Sources

Neighborhood Progress and the Cleveland Urban Design Collaborative, "Pattern Book: Vacant Land Strategies,"September 2008

Green Amenity Expansion: Pocket Park

Per Unit Cost Estimations							
Project	Material	Price Per Unit	Units Used	Amount Needed			
				Cubic Yards	Sq. Ft	Ln. Ft.	Number
Demolition	-	\$ 20.00	cubic yard				
Fencing	6' woodframe/wire	\$ 40.00	linear ft.				
Landscaping	planting mixture	\$ 45.00	cubic yard				
	mulch	\$ 40.00	cubic yard				
Plant Materials	8' evergreen-spruce, fir	\$ 250.00	item				
	6' flowering tree-flwg.plum	\$ 200.00	item				
	low mow lawn	\$ 0.12	sq. ft.				

Green Amenity Expansion, Pocket Park Total Cost Estimate		
subtotal cost per square foot		\$ -
contingency	10%	\$ -
design/engineering	15%	\$ -

Total Project Cost	\$ -
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Notes

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3. Possible brownfield remediation costs should be evaluated and included in final projections
4. Assumes same design plan and materials will be used for all projects.
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Sources

Neighborhood Progress and the Cleveland Urban Design Collaborative, "Pattern Book: Vacant Land Strategies," September 2008

Raingarden and Parking

Per Unit Cost Estimations								
Project	Material	Price Per Unit	Units Used	Amount Needed				Total Price
				Cubic Yards	Sq. Ft	Ln. Ft.	Number	
Demolition	-	\$ 20.00	cubic yard					\$ -
Walkway	coompacted crushed gravel	\$ 1.50	sq. ft.					\$ -
Driveway Paving	6" pervious concrete	\$ 12.50	sq. ft.					\$ -
Fencing	6' woodframe/wire	\$ 40.00	linear ft.					\$ -
Furnishings	rainbarrels	\$ 250.00	item					\$ -
Landscaping	planting mixture	\$ 45.00	cubic yard					\$ -
	mulch	\$ 40.00	cubic yard					\$ -
	topsoil	\$ 25.00	cubic yard					\$ -
Plant Materials	12' shade tree-river birch, maple	\$ 350.00	item					\$ -
	6' flowering tree-flwg.plum	\$ 200.00	item					\$ -
	4' upright shrub-vibrnum, thuja	\$ 80.00	item					\$ -
	3' spreading shrub-roses, holly	\$ 50.00	item					\$ -
	grasses-perennials	\$ 5.00	sq. ft.					\$ -
Seed Materials	low mow lawn	\$ 0.12	sq. ft.					\$ -

Raingarden and Parking Total Cost Estimate		
subtotal cost per square foot		
contingency	10%	
design/engineering	15%	

Total Project Cost	\$ -
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Notes

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Sources

Neighborhood Progress and the Cleveland Urban Design Collaborative, "Pattern Book: Vacant Land Strategies,"September 2008

Central Green: Market Garden

Per Unit Cost Estimations								
Project	Material	Price Per Unit	Units Used	Amount Needed				Total Price
				Cubic Yards	Sq. Ft	Ln. Ft.	Number	
Demolition	-	\$ 20.00	cubic yard					\$ -
Fencing	6' woodframe/wire	\$ 40.00	linear ft.					\$ -
	entry gate	\$ 1,500.00	item					\$ -
Furnishings	rainbarrels	\$ 250.00	item					\$ -
	irrigation	\$ 1.25	sq. ft.					\$ -
Landscaping	planting mixture	\$ 45.00	cubic yard					\$ -
	mulch	\$ 40.00	cubic yard					\$ -

Central Green: Market Garden Total Cost Estimate	
subtotal cost per square foot	

Total Project Cost	\$ -
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Notes

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4. Assumes same design plan and materials will be used for all projects.
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Sources

Neighborhood Progress and the Cleveland Urban Design Collaborative, "Pattern Book: Vacant Land Strategies," September 2008

Central Green: Natural Park

Per Unit Cost Estimations							
Project	Material	Price Per Unit	Units Used	Amount Needed			Total Price
				Cubic Yards	Sq. Ft	Number	
Demolition	-	\$ 20.00	cubic yard				\$ -
Walkway	compacted crushed gravel	\$ 1.50	sq. ft.				\$ -
Landscaping	planting mixture	\$ 45.00	cubic yard				\$ -
	mulch	\$ 40.00	cubic yard				\$ -
	topsoil	\$ 25.00	cubic yard				\$ -
Nursery Stock	seed mix	\$ 0.28	sq. ft.				\$ -
	native plant seedlings 32 plug flats	\$ 128.00	item				\$ -
	8' evergreen-spruce, fir	\$ 250.00	item				\$ -
	tree liners	\$ 100.00	item				\$ -
	rye seeding	\$ 0.10	sq. ft.				\$ -

Central Green: Natural Park Total Cost Estimate		
subtotal cost per square foot		
contingency	10%	
design/engineering	15%	

Total Project Cost	\$ -
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Notes

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3. Possible brownfield remediation costs should be evaluated and included in final projections
4. Assumes same design plan and materials will be used for all projects.
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Sources

Neighborhood Progress and the Cleveland Urban Design Collaborative, "Pattern Book: Vacant Land Strategies," September 2008

Community Garden

Per Unit Cost Estimations								
Project	Material	Price Per Unit	Units Used	Amount Needed				Total Price
				Cubic Yards	Sq. Ft	Ln. Ft.	Number	
Demolition	-	\$ 20.00	cubic yard					\$ -
Fencing	6' wood fram/wire with gate	\$ 40.00	ln. ft.					\$ -
Furnishings	rainbarrels	\$ 250.00	item					\$ -
Irrigation	-	\$ 1.25	sq. ft.					\$ -
Landscaping	planting mixture	\$ 45.00	cubic yard					\$ -
	mulch	\$ 40.00	cubic yard					\$ -
	topsoil	\$ 25.00	cubic yard					\$ -
Plant materials	low mow seeding	\$ 0.12	sq. ft.					\$ -
	Other (please list)							

Community Garden Total Cost Estimate	
subtotal cost per square foot	

Total Project Cost	\$ -
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Notes

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2. Site acquisition costs should be evaluated and included in final projections
3. Possible brownfield remediation costs should be evaluated and included in final projections
4. Assumes same design plan and materials will be used for all projects.
5. Pricing adjustments should be made if site(s) deviate from guidelines outlined in the Pattern Book

Sources

Neighborhood Progress and the Cleveland Urban Design Collaborative, "Pattern Book: Vacant Land Strategies,"September 2008

Bioretention

Per Unit Cost Estimations							
Project	Material	Price Per Unit	Units Used	Amount Needed			Total Price
				Cubic Yards	Sq. Ft	Number	
Demolition	-	\$ 20.00	cubic yard				\$ -
Walkway	compacted crushed gravel	\$ 1.50	sq. ft.				\$ -
Landscaping	topsoil	\$ 25.00	cubic yard				\$ -
	mulch	\$ 40.00	cubic yard				\$ -
Plant materials	low mow seeding	\$ 0.12	sq. ft.				\$ -
	grasses-perennials	\$ 5.00	sq. ft.				\$ -

Bioretention Total Cost Estimate		
subtotal cost per square foot		\$ -
contingency	10%	\$ -
design/engineering	15%	\$ -

Total Project Cost	\$ -
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Notes

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Sources

Neighborhood Progress and the Cleveland Urban Design Collaborative, "Pattern Book: Vacant Land Strategies," September 2008

Raingarden

Per Unit Cost Estimations								
Project	Material	Price Per Unit	Units Used	Amount Needed				Total Price
				Cubic Yards	Sq. Ft	Ln. Ft.	Number	
Demolition	-	\$ 20.00	cubic yard					\$ -
Connections to drain adjacent buildings	-	\$ 20.00	sq. ft.					\$ -
Furnishings	rainbarrels	\$ 250.00	item					\$ -
Landscaping	topsoil	\$ 25.00	cubic yard					\$ -
	mulch	\$ 40.00	cubic yard					\$ -
	planting mixture	\$ 45.00	cubic yard					\$ -
Plant Materials	12' shade tree-river birch, maple	\$ 350.00	item					\$ -
	6' flowering tree-flwg.plum	\$ 200.00	item					\$ -
	4' upright shrub-vibrnum, thuja	\$ 80.00	item					\$ -
	3' spreading shrub-roses, holly	\$ 50.00	item					\$ -
	grasses-perennials	\$ 5.00	sq. ft.					\$ -
Seed Materials	low mow lawn	\$ 0.12	sq. ft.					\$ -

Raingarden Total Cost Estimate		
subtotal cost per square foot		\$ -
contingency	10%	\$ -
design/engineering	15%	\$ -

Total Project Cost	\$ -
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Notes

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4. Assumes same design plan and materials will be used for all projects.
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Sources

Neighborhood Progress and the Cleveland Urban Design Collaborative, "Pattern Book: Vacant Land Strategies," September 2008

Corner Gateway

Per Unit Cost Estimations							
Project	Material	Price Per Unit	Units Used	Amount Needed			Total Price
				Cubic Yards	Sq. Ft	Number	
Demolition	-	\$ 20.00	cubic yard				\$ -
Walkway	compacted crushed gravel	\$ 1.50	sq. ft.				\$ -
Furnishings	To be designed (please specify)						
Art elements							
Shelter/Structure							
Landscaping	topsoil	\$ 25.00	cubic yard				\$ -
	mulch	\$ 40.00	cubic yard				\$ -
	planting mixture	\$ 45.00	cubic yard				\$ -
Plant Materials	low mow lawn	\$ 0.12	sq. ft.				\$ -
	perennial materials						\$ -
	Other (please specify)						

Corner Gateway Total Cost Estimate		
subtotal cost per square foot		\$ -
contingency	10%	\$ -
design/engineering	15%	\$ -

Total Project Cost	\$ -
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Notes

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Sources

Neighborhood Progress and the Cleveland Urban Design Collaborative, "Pattern Book: Vacant Land Strategies,"September 2008

Geo Thermal Wells

Per Unit Cost Estimations				
			Amount Needed	
Project	Material	Price Per Unit	Number of Houses	Total Price
Installation	geo thermal well	\$ 21,000.00		\$ -

Total Project Cost

Notes

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Sources

Neighborhood Progress and the Cleveland Urban Design Collaborative, "Pattern Book: Vacant Land Strategies,"September 2008

Consolidated Parking: Small Lot

Per Unit Cost Estimations							
Project	Material	Price Per Unit	Units Used	Amount Needed			Total Price
				Cubic Yards	Sq. Ft	Number	
Demolition	-	\$ 20.00	cubic yard				\$ -
Driveway	4" pervious asphalt	\$ 45.00	sq yd				\$ -
Plant Materials	low mow seeding	\$ 0.12	sq. ft.				\$ -
	8' evergreen-spruce, fir	\$ 250.00	item				\$ -
	6' flowering tree-dogwood	\$ 200.00	item				\$ -
	4' uprigh shrub-viurnum, thuja	\$ 80.00	item				\$ -
	other (please specify)						

Consolidated Parking: Small Lot Total Cost Estimate		
subtotal cost per square foot		\$ -
contingency	10%	\$ -
design/engineering	15%	\$ -

Total Project Cost	\$ -
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Notes

1. Estimates are preliminary
2. Site acquisition costs should be evaluated and included in final projections
3. Possible brownfield remediation costs should be evaluated and included in final projections
4. Assumes same design plan and materials will be used for all projects.
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Sources

Neighborhood Progress and the Cleveland Urban Design Collaborative, "Pattern Book: Vacant Land Strategies,"September 2008

Consolidated Parking: Garages

Per Unit Cost Estimations							
Project	Material	Price Per Unit	Units Used	Amount Needed			Total Price
				Cubic Yards	Sq. Ft	Number	
Demolition	-	\$ 20.00	cubic yard				\$ -
Driveway	4" pervious asphalt	\$ 45.00	sq yd				\$ -
Plant Materials	low mow seeding	\$ 0.12	sq. ft.				\$ -
	8' evergreen-spruce, fir	\$ 250.00	item				\$ -
	6' flowering tree-dogwood	\$ 200.00	item				
	4' uprigh shrub-viurnum, thuja	\$ 80.00	item				
	other (please specify)						
garage construction							
1 car	composite siding/asphalt shingles	35-45	sq ft				
2 car	composite siding/asphalt shingles	35-45	sq ft				

Consolidated Parking: Garages Total Cost Estimate		
subtotal cost per square foot		\$ -
contingency	10%	\$ -
design/engineering	10%	\$ -

Total Project Cost	\$ -
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Notes

1. Estimates are preliminary
2. Site acquisition costs should be evaluated and included in final projections
3. Possible brownfield remediation costs should be evaluated and included in final projections
4. Assumes same design plan and materials will be used for all projects.
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Sources

Neighborhood Progress and the Cleveland Urban Design Collaborative, "Pattern Book: Vacant Land Strategies,"September 2008

Rear Lot Garages

Per Unit Cost Estimations							
Project	Material	Price Per Unit	Units Used	Amount Needed			Total Price
				Cubic Yards	Sq. Ft	Number	
Demolition	-	\$ 20.00	cubic yard				\$ -
Walkway	4" pervious asphalt	\$ 45.00	sq yd				\$ -
	2" pervious asphalt	\$ 35.00	sq yd				
Plant Materials	low mow seeding	\$ 0.12	sq. ft.				\$ -
	8' evergreen-spruce, fir	\$ 250.00	item				\$ -
	6' flowering tree-dogwood	\$ 200.00	item				
	other (please specify)						
garage construction							
1 car	composite siding/asphalt shingles	35-45	sq ft				
2 car	composite siding/asphalt shingles	35-45	sq ft				

Rear Lot Garage Total Cost Estimate		
subtotal cost per square foot		\$ -
contingency	10%	\$ -
design/engineering	10%	\$ -

Total Project Cost	\$ -
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Notes

1. Estimates are preliminary
2. Site acquisition costs should be evaluated and included in final projections
3. Possible brownfield remediation costs should be evaluated and included in final projections
4. Assumes same design plan and materials will be used for all projects.
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Sources

Neighborhood Progress and the Cleveland Urban Design Collaborative, "Pattern Book: Vacant Land Strategies," September 2008

Side Lot Garages

Per Unit Cost Estimations							
Project	Material	Price Per Unit	Units Used	Amount Needed			Total Price
				Cubic Yards	Sq. Ft	Number	
Demolition	-	\$ 20.00	cubic yard				\$ -
Landscape	topsoil	\$ 25.00	cubic yard				\$ -
Walkway	4" pervious asphalt	\$ 45.00	sq yd				\$ -
	2" pervious asphalt	\$ 35.00	sq yd				
Plant Materials	low mow seeding	\$ 0.12	sq. ft.				\$ -
	8' evergreen-spruce, fir	\$ 250.00	item				\$ -
	6' flowering tree-dogwood	\$ 200.00	item				
	other (please specify)						
garage construction							
1 car	composite siding/asphalt shingles	35-45	sq ft				
2 car	composite siding/asphalt shingles	35-45	sq ft				

Side Lot Garage Total Cost Estimate		
subtotal cost per square foot		\$ -
contingency	10%	\$ -
design/engineering	10%	\$ -

Total Project Cost	\$ -
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Notes

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3. Possible brownfield remediation costs should be evaluated and included in final projections
4. Assumes same design plan and materials will be used for all projects.
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Sources

Neighborhood Progress and the Cleveland Urban Design Collaborative, "Pattern Book: Vacant Land Strategies," September 2008

Single House Infill

Per Unit Cost Estimations						
				Amount Needed		
Project	Material	Price Per Unit	Units Used	Sq. Ft		Total Price
Home Construction	-					
all in cost (hard & soft)	-	\$ 100.00	sq ft			\$ -
garage construction						
2 car	composite siding/asphalt shingles	35-45	sq ft			
with accessory dwelling unit	composite siding/asphalt shingles	\$ 100.00	sq ft			\$ -

Accessory Dwelling Unit Total Cost Estimate		
subtotal cost per square foot		\$ -

Total Project Cost	\$ -
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Notes

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3. Possible brownfield remediation costs should be evaluated and included in final projections
4. Assumes same design plan and materials will be used for all projects.
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Sources

Neighborhood Progress and the Cleveland Urban Design Collaborative, "Pattern Book: Vacant Land Strategies," September 2008

Appendix 2: Cleveland Waterfront Partnership - Phase I budgeting												
	2010	%	2011	%	2012	%	2013	%	2014	%	2015	%
Sources												
Government		0%		0%		0%		0%		0%		0%
Special Benefits District (BID) Surcharge		0%		0%		0%		0%		0%		0%
Concessions		0%		0%		0%		0%		0%		0%
Environmental Education/Park Program Fees		0%		0%		0%		0%		0%		0%
Grants	\$20,000	9%	\$20,000	2%	\$20,000	2%	\$120,000	10%	\$420,000	28%	\$20,000	1%
Memberships		0%		0%		0%		0%		0%		0%
Non-profit Property Owners		0%		0%		0%		0%		0%		0%
Foundation Contributions	\$100,000	45%	\$100,000	9%	\$100,000	9%		0%		0%		0%
Corporate Contributions		0%		0%		0%		0%		0%		0%
Indv./Bus./Corp Contributions	\$100,000	45%	\$1,000,000	87%	\$1,000,000	85%	\$1,000,000	84%	\$1,000,000	66%	\$1,500,000	91%
In-Kind Contributions		0%		0%		0%		0%		0%		0%
Fundraising		0%		0%		0%		0%		0%		0%
Investment Income	\$0	0%	\$25,000	2%	\$50,000	4%	\$75,000	6%	\$100,000	7%	\$125,000	8%
Other		0%		0%		0%		0%		0%		0%
Total	\$220,000		\$1,145,000		\$1,170,000		\$1,195,000		\$1,520,000		\$1,645,000	
Uses												
Programs & Operations		0%	\$40,000	5%	\$90,000	11%	\$90,000	11%	\$90,000	11%	\$90,000	10%
Environmental Education Prgms.		0%		0%		0%	\$10,000	1%	\$10,000	1%	\$20,000	2%
Park Programs & Support		0%		0%		0%		0%		0%		0%
Capital Project		0%	\$505,000	68%	\$505,000	64%	\$505,000	60%	\$505,000	60%	\$505,000	57%
General/Admin/Managemt	\$100,000	50%	\$100,000	13%	\$100,000	13%	\$100,000	12%	\$100,000	12%	\$130,000	15%
Fundraising/Special Events	\$100,000	50%	\$100,000	13%	\$100,000	13%	\$100,000	12%	\$100,000	12%	\$100,000	11%
Maintenance		0%		0%		0%	\$40,000	5%	\$40,000	5%	\$40,000	5%
Landscaping		0%		0%		0%		0%		0%		0%
Hospitality & Safety		0%		0%		0%		0%		0%		0%
Marketing		0%		0%		0%		0%		0%		0%
Total	\$200,000		\$745,000		\$795,000		\$845,000		\$845,000		\$885,000	
Staff	Executive Director, Development Director, Office Manager		Executive Director, Development Director, Office Manager, Volunteer Coordinator		Executive Director, Development Director, Office Manager, Volunteer Coordinator, Programming Coordinator		Executive Director, Development Director, Office Manager, Volunteer Coordinator, Programming Coordinator, Metroparks Liaison		Executive Director, Development Director, Office Manager, Volunteer Coordinator, Programming Coordinator, Metroparks Liaison		Executive Director, Development Director, Office Manager, Volunteer Coordinator, Programming Coordinator, Metroparks Liaison, Office Assistant	
Property/Acreage	0		0		22		22		110		110	

Cleveland Lakefront State Park											
	2010		2011		2012		2013		2014		2015
Property/Acreage	419		419		419		419		419		419
Maint. Operating Budget*	\$477,870		\$486,459		\$470,529		\$470,529		\$514,728		\$528,733
Staff	21 Full Time, 3 Part Time, 39 Seasonal		21 Full Time, 3 Part Time, 39 Seasonal		21 Full Time, 3 Part Time, 39 Seasonal		21 Full Time, 3 Part Time, 39 Seasonal		21 Full Time, 3 Part Time, 39 Seasonal		21 Full Time, 3 Part Time, 39 Seasonal
Payroll Operating Budget**	\$2,648,340		\$2,674,409		\$2,700,477		\$2,726,546		\$2,752,615		\$2,778,684

* Projections for 2010-2011 based on proposed Ohio budget with CLSP maintaining same proportion of ODNR budget as 2009. Projections for 2012-2015 based on linear regression of 2004-2009 CLSP budgets with 2010-2011 estimates.

** Projections based on linear regression of December BLS Employment Cost Index for State and Local Government Workers 2001-2008 (<http://www.bls.gov/web/econstnaics.pdf> Table 7)

Sources: Ohio Office of Management and Budget: <http://obm.ohio.gov/SectionPages/Budget/FY1011/Default.aspx>
Carol Ward, CLSP Naturalist: Powerpoint presentation
Salary.com Salary Wizard: http://swz.salary.com/salarywizard/layoutscripts/swzl_newsearch.asp

Year	Employment Cost Index	CLSP Payroll Budget	CLSP Operating Budget	ODNR Budget Trends
2001	96.0			
2002	97.6			
2003	99.1			
2004	99.3		\$ 373,448	
2005	100.0		\$ 408,411	
2006	101.5		\$ 411,510	
2007	101.6		\$ 516,448	
2008	104.5		\$ 477,870	\$73,872,850
2009	104.7	\$2,622,271	\$ 486,459	\$74,010,227
2010	105.7	\$2,648,340	\$ 470,529	\$71,586,653
2011	106.7	\$2,674,409	\$ 470,529	\$71,586,653
2012	107.8	\$2,700,477	\$ 514,728	
2013	108.8	\$2,726,546	\$ 528,733	
2014	109.9	\$2,752,615	\$ 542,738	
2015	110.9	\$2,778,684	\$ 556,743	
2016	111.9			
2017	113.0			
2018	114.0			
2019	115.1			
2020	116.1			
2021	117.2			
2022	118.2			
2023	119.2			
2024	120.3			
2025	121.3			
2026	122.4			
2027	123.4			
2028	124.4			
2029	125.5			
2030	126.5			
2031	127.6			

