



2016 Annual Report

Commission Members

Voting Members

Clarksville

Paul Fetter - Town Council President, **Jim McCoskey**, **Patrick Duggins**

Jeffersonville

Mayor Mike Moore, **Philip Hendershot** - Chair, **Courtney Hover** – through 7/20/2016, **Chris Fox** – Treasurer and Commission member starting 7/21/2016

New Albany

Mayor Jeff Gahan, **Chris Gardner** Vice Chair, **Courtney Lewis**

Clark County

Jay Conner – Treasurer – through 6/30/2016

Floyd County

Edward Jerdonek through 8/31/2016

Non-Voting Members

Wendy Dant Chesser – One Southern Indiana

Jim Epperson – Southern Indiana Tourism Bureau

Lucas Green – Department of Natural Resources

Jim Ude - INDOT

Project Staff

Shaunna Graf – Project Director

Matt Schueler – USACE Project Manager

Project Name: Ohio River Greenway

Reporting Period: January 1, 2016 – December 31, 2016

The mission of the Ohio River Greenway Development Commission is to provide opportunities to preserve and enhance the unique natural and historic attributes of the seven miles of riverfront area that includes New Albany, Clarksville, and Jeffersonville, promoting passive and recreational use while allowing individually funded projects to proceed within each of the communities involved.

Contact us: info@ohiorivergreenway.org or <http://www.ohiorivergreenway.org>
315 Southern Indiana Avenue, Jeffersonville, Indiana 47130 (812) 280-8079

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2 Introduction

2.1 Purpose

This report serves to provide a summary of the actions completed and/or coordinated through the Ohio River Greenway Development Commission (the Commission) from January 1, 2016 to December 31, 2016. This report will be distributed to the executive office of each of the following: State of Indiana, City of New Albany, Town of Clarksville and City of Jeffersonville. It will also be distributed to ninth district Congressman Trey Hollingsworth, Senator Todd Young, Senator Joe Donnelly, State Senators Ron Grooms and Jim Smith, Indiana House Representatives Steve Stemler and Ed Clere.

2.2 Background

The Commission was chartered by the State of Indiana in 1993 and began meeting in 1994. Using mostly Federal funding administered through the U.S. Army Corps of Engineers (USACE), master planning and environmental studies were conducted in the mid to late 1990s, and detailed designs were completed for three demonstration projects. One of these projects, the Terraced Lawn in Jeffersonville, became the first segment of the Greenway to be constructed in 2000/2001, using State and local funding. In 2000, after Congressional authorization, the "Ohio River Greenway Public Access Project" was conditionally approved for construction as a Federal project, with its focus limited to the "access features" (i.e. trails, roadways, bridges, levee modifications) within the Greenway corridor. Additional conceptual-level design and environmental studies were conducted in 2000-2002 to meet Federal requirements, and the first federally funded segment of the Greenway (Mill Creek Bridge in Clarksville) was completed in 2003/2004. Since 2004, seven more project segments have been constructed, focusing mostly on the non-vehicular "multi-use path" that will eventually link the three communities. Through 2016, approximately 4.2 miles of new multi-use path have been constructed, in addition to roadway/sidewalk improvements, lighting, landscaping, bike/pedestrian access to the Big 4 Bridge, and bank stabilization. As these infrastructure improvements have been completed, Clarksville, Jeffersonville, New Albany and the State of Indiana have invested in recreational features within the Greenway corridor, including an expanded boat ramp and new park in Clarksville, the floating River Stage and an upgraded marina in Jeffersonville, a restored amphitheater in New Albany, and a \$6 Million upgrade to the Falls of Ohio Interpretive Center completed in early 2016. Private sector investment within and adjacent to the Greenway corridor has grown steadily as infrastructure has been improved; most dramatically in Jeffersonville after completion of the Big 4 Bridge in 2014.

For an overview map showing the Greenway corridor boundaries and completed segments please access the project map (**Attachment G**) or go to www.ohiorivergreenway.org

3 Project Status Report

3.1 Funding Awarded Previously - Utilized in 2016

The Town of Clarksville continued to match and utilize previously awarded Transportation Enhancement funding through INDOT for the continued design of "The Lewis and Clark Trail," a segment of the Ohio River Greenway multi-use trail that will link Clarksville to New Albany by crossing over Silver Creek. Design had to be revised in July due to the cost to upgrade the existing bridge. In December, the new design yielded a \$2 Million savings in construction costs. Construction will begin in Spring 2017.

The Duke Energy Foundation awarded the Commission \$50,000 to be used to design the Jeffersonville/Clarksville connector in 2013. Design continued in 2016.

The City of New Albany was previously awarded \$ 2.9 Million in funding from INDOT to design and construct the East 8th to 18th Street segment of the Ohio River Greenway. Property acquisition and design were completed in early 2016, and the initial construction began in October. Construction will be substantially complete by the end of 2017. The Friends of the Ohio

River Greenway provided \$500,000 in funds previously received through an anonymous donor for the matching requirement to construct this segment.

The Friends of the Ohio River Greenway continue to hold the first \$200,000 installment of The Horseshoe Foundation of Floyd County's \$ 1 Million grant to be used for New Albany's remaining Greenway segments.

3.2 New Funding Authorized or Received in 2016

In October, the Friends of the Ohio River Greenway received a \$9,000 donation from the Fat Boy Bikers (a local bicycling club), to be used for Phase II of the wayfinding signage project.

In December, the Friends of the Ohio River Greenway received a \$1,000 donation from the TEGNA Foundation for wayfinding signage.

4 Construction Efforts

4.1 New Albany – East 8th to 18th Street

This 0.6-mile segment of the Greenway includes the rebuilding of Water Street, and a new 12- foot wide multi-use path with overlooks along the Ohio River. The City of New Albany completed property acquisition and design requirements to utilize the Congestion Mitigation and Air Quality (CMAQ) and Surface Transportation Program(STP) funds administered through INDOT. The ground breaking took place on September 30th at the 18th Street Trailhead. The contractor began initial earthwork in October before stopping for the winter. Construction will be substantially complete by the end of 2017.

5 Design Efforts

5.1 Clarksville - George Rogers Clark Home Site to Western Bank of Silver Creek

The Town of Clarksville continued working through the INDOT process to utilize Transportation Enhancement funding to design the "The Lewis and Clark Trail". This 1-mile segment of the Greenway begins near the George Rogers Clark Home site and continues west toward New Albany, crossing over Silver Creek and ending at its western bank. Archeological work had to be completed in one location on the proposed path where trees were being proposed near the Mill Creek Bridge. In July, the project bids came in over budget. INDOT worked to revise the design and new bids were opened on December 14th. The construction contract at \$3.8 Million will start in the Spring. Revising the design to replace rather than refurbishing the bridge allowed for savings of close to \$2 Million.

5.2 Jeffersonville/Clarksville Connector

The Town of Clarksville and City of Jeffersonville continued to design this 0.5-mile segment along Water St./Riverside Drive from the I-65 Bridge to Ashland Park. Jeffersonville's segment is the area from I-65 to near the Clark Memorial Bridge, and would include a new multi-use path along the water's edge, adjacent to the row of existing restaurants. Clarksville's segment is from the Clark Memorial Bridge to Ashland Park. Clarksville's initial design includes a temporary fix to improve bicycle/pedestrian safety by remarking the roadway with a striped multi-use path along Riverside Drive. Separate bicycle and pedestrian paths are planned in this segment as part of a future Riverfront Park. Clarksville began the initial design of this park in 2016, as part of a major redevelopment project, the [South Clarksville Redevelopment Plan](#). Design of the Riverfront Park will advance to approximately 30% completion in early 2017, pending future funding.

5.3 Master Plan Refresh – Ogle Foundation

The Ogle Foundation and the Commission entered into a Memorandum of Understanding in 2014 to allow the Ogle Foundation to fund and execute a "refresh" of the 2002 Master Plan for the Ohio River Greenway. Ogle oversaw this private and independent effort, hiring 21st Century Parks, Rundell Ernstberger Associates and Bravura to produce a master plan as outlined at <http://www.greenway2040.org>. Greenway 2040 envisions a broader and more developed linear park system to

encompass the existing Greenway features. The Ogle Foundation has plans to create a conservancy dedicated to implementing sections of the Greenway 2040 plan. The specific focus of the Conservancy would be a large capital campaign to bring the vision to a reality, and to provide for sustainable maintenance of the constructed features. The Greenway Commission, Friends of the Ohio River Greenway and the Ogle Foundation plan to work together on this initiative.

6 Commission Actions

6.1 Commission Members and Staff

The Ohio River Greenway Commission consists of 11 voting members: the chief executive of each municipality (Mayor or Town Council President); two citizens appointed by each chief executive; and representatives from Clark and Floyd counties appointed by the Governor. The citizen appointees serve four-year terms as volunteers, without compensation. The members of the Commission are listed on the first page of this report. Four non-voting members also serve on the Commission without compensation. The attendance record for the monthly Commission meetings in 2016 is included as **Attachment A**. A list of advisory Committees for 2016 is included as **Attachment B**.

The Commission renewed the contract with Shaunna Graf as Project Director to facilitate Commission meetings and activities, promote the project, and provide support to the individual communities.

6.2 Fiscal Expenditures of the Greenway Commission

The Commission receives an annual contribution from Clarksville, Jeffersonville and New Albany to cover its operating expenses. Private fundraising and grants are also pursued. The Commission maintained a positive balance for 2016.

6.2.1 Operating Budget

The 2016 Operating Budget with actual expenses incurred through December 15, 2016 is provided as **Attachment C**. The Commission approved a 2017 Operating Budget on December 15, 2016, as shown in **Attachment E**.

6.2.2 Capital Projects Budget

The 2016 Capital Budget with actual expenses incurred through December 15, 2016 is provided as **Attachment D**. This budget tracks financial expenditures administering grant funds and capital projects as managed by the Commission, such as design. The Commission approved a 2017 Capital Budget on December 15, 2016, as shown in **Attachment F**.

[Note: Master plan renewal, design and construction expenditures for the 2016 work completed on the Greenway project were administered through the Town of Clarksville, City of New Albany, City of Jeffersonville, The Ogle Foundation and INDOT. These expenditures are not included in the Commission's budget.]

6.3 Outreach and Awareness

The Commission created the Project Outreach and Awareness Committee in February of 2016 to oversee grants, marketing, events and fundraising.

The committee continued efforts to involve the community in the Ohio River Greenway Project by partnering with the Friends of the Ohio River Greenway to manage events and fundraising. Personalized presentations were offered to groups as an effort to inform community leaders of progress and the need for ongoing support and funding. The presentations also allow the Commission to garner recognition throughout the community, region and state. Presentations were given to groups including the Jeffersonville Morning Optimist Club, Leadership Southern Indiana's Discover Class regarding Tourism and Culture, and Combined Federal Campaign kickoff events at Ft. Knox, Indianapolis and Louisville.

The Commission set up a display booth at Develop New Albany's Go Local Business Expo, The Tour de Pork and Floyd County's Family Fitness Fun Day.

The Commission participated in Southern Indiana Day at the State House on January 20th informing legislators and key staff members over lunch about the Ohio River Greenway. The Commission participated in the planning group and workshops for the South Clarksville Redevelopment Plan and Riverfront Park design efforts. The Commission revised and updated the Greenway brochure.

Greenway Project Director, Shaunna Graf, participated in the Southern Indiana Wellness Coalition and Floyd County Physical Activity Coalition meetings throughout the year. Shaunna also attended a State Trails Workshop in Noblesville, Indiana and a Tri-State Trails workshop focused on the Economic Benefits of Trails in Cincinnati, Ohio.

The Commission's Social Media outreach included boosting the number of Facebook likes by over 300 and reaching 910 page followers. Various posts reached a total of 5,296 Facebook users.

6.4 Fundraising and Donations Received

The Fat Boy Bikers presented the Friends of the Ohio River Greenway with a \$9,000 donation from proceeds of the 2016 Tour de Pork event.

The Friends of the Ohio River Greenway continued to participate in the Kroger Community Rewards, Amazon Smile and Combined Federal Campaign a program providing all Federal employees the opportunity to improve the quality of life for all.

The Ohio River Greenway was selected by Leadership Southern Indiana's NexGen class to receive a \$500 donation and philanthropy efforts as organized by the class of local area High School Juniors. The award will be presented in April 2017.

6.5 Wayfinding Signage Plan Phase II

The Ohio River Greenway Commission completed a Wayfinding Plan in 2014 which included 150 total signs. Phase I included 104 signs and was completed in 2015. With two new segments of the Greenway scheduled for construction in Spring 2017, Phase II is ready to implement. The implementation of Phase II includes the fabrication and installation of 46 additional signs. The general project objective is to fabricate and install a wayfinding signage system that assists motorists, bicyclists, and pedestrians navigating the Greenway Corridor to key destinations.

6.6 Erosion of Riverbank in Clarksville and New Albany

The Commission continued to take an active role in asking for State and Federal legislators to help combat the erosion occurring along the shores of Clarksville and eastern end of New Albany due in part to the operation of the McAlpine Lock & Dam at the Falls of the Ohio. Clarksville spent more than \$300,000 in the last 10 years on what have been temporary fixes. Those include soil nails to stabilize the bank and repaving Emory Crossing following a collapse. The Commission asked citizens to write letters of support to members of Congress to obtain the needed funds to study and ultimately fix the erosion problems in the area. The U.S. Army Corps of Engineers received funding to complete a study, which included completing 28 borings in January from the boat ramp to Silver Creek. Erosion control right of entries were obtained. The geotechnical analysis and topographic mapping is finished, and a hydraulic study will take a year to complete. USACE will seek funding to get the erosion fixed once the full report is available in 2017.

6.7 Commission Operations

The Commission created an online archive through Office 365's One Drive application to house project related digital files such as design drawings, specifications, and Operations and Maintenance Manuals.

The Commission held a Strategic Planning Session on February 24, 2016.

As a local partner to the Ohio River Greenway Federal Access Project, the Commission submitted its second packet of information to USACE regarding work completed by the communities to be applied as Federal Project credits. In 2017

USACE representatives will be performing onsite inspections and reporting back to the Commission as to the eligibility for each area for credits.

The Commission elected officers at the July Commission meeting. Phil Hendershot was elected Chair. Chris Gardner was elected Vice Chair. Chris Fox was elected Treasurer.

7 Maintenance

7.1 Maintenance Fund

The Commission established a non-reverting maintenance fund in 2014. The approved 2017 capital budget has \$19,000 available for maintenance issues.

7.1 Maintenance Issues

The Commission entered a contract with a sign company for maintenance of the installed Wayfinding signs. The Commission works to repair damaged signs quickly to deter further vandalism. One sign had to be repaired in 2016 by the contractor. Greenway staff removed graffiti from several signs throughout the year. Jeffersonville repaired a 25-foot segment of the existing lower trail near the Pearl Street ramp which had eroded away.

7.2 Adopt a Segment on Greenway for Clean up

Compass Realty adopted the first segment of the Greenway to aid in beautifying the completed Greenway. The Greenway segment in Jeffersonville from Clark Street to the Big 4 Bridge was cleaned up by volunteers on September 12th and October 18th as organized by Staci Thompson. The local News and Tribune article about the cleanup on the Greenway in Jeffersonville was picked up by the following news outlets: the Washington Post, the Daily Herald of Cook County, Republic (online), The Tribune (online), Brown County Democrat, The San Francisco Chronicle and the Associated Press.

8 Events

8.1 River Sweep

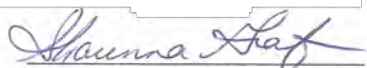
The Commission provided support in getting volunteers to aid in the annual cleanup efforts along the banks of the Ohio River. The annual Ohio River Clean Sweep, organized by the Ohio River Valley Water Sanitation Commission (ORSANCO), includes the entire Ohio River (981 miles). The Ohio River Greenway encompasses 7.5 of those miles. On June 18, 2016, volunteers cleaned the riverbanks and tributaries of Clarksville, Jeffersonville and New Albany.

8.2 Tour de Pork

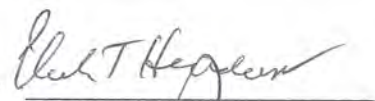
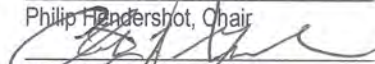
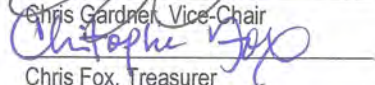
A local cycling group, The Fat Boy Bikers, hosted the fifth annual bike tour to support the Ohio River Greenway. The event was held on August 6, 2016 at Turtle Run Winery near Corydon, Indiana. Cyclists chose a planned route per desired mileage. A BBQ dinner and wine tasting awaited over 400 participants upon completion.

9 2016 Annual Report Approvals

Prepared by


Shaunna Graf, Project Director

Approved by


Philip Hendershot, Chair

Chris Gardner, Vice-Chair

Chris Fox, Treasurer

10 Attachments

10.1 Attachment A – 2016 Attendance Report

Ohio River Greenway Commission Attendance Record January to December 2016

Commission Member P=Present A=Absent BP=By Proxy N/A=Not Applicable	January	February	March	April	May	June	July	August	September	October	November	December
Paul Fetter, Clarksville Town Council President	P	BP	BP	BP	BP	BP	BP	BP	BP	No Meeting October or November		BP
Patrick Duggins, Clarksville	P	P	A	BP	BP	BP	BP	BP	BP			BP
Jim McCoskey, Clarksville	P	P	P	P	P	A	P	P	P			P
Mayor Mike Moore, Jeffersonville	A	BP	BP	BP	BP	BP	A	BP	BP			BP
Phil Hendershot, Jeffersonville	P	P	P	P	P	P	P	P	P			P
Courtney Hover, Jeffersonville	A	A	A	A	A	A	N/A	N/A	N/A			N/A
Chris Fox, Jeffersonville	N/A	N/A	N/A	N/A	N/A	N/A	P	P	P			P
Mayor Jeff Gahan, New Albany	A	BP	A	A	A	A	A	A	A			A
Chris Gardner, New Albany	P	P	P	P	P	BP	P	P	P			P
Courtney Lewis, New Albany	P	P	P	A	P	P	P	P	P			P
Jay Conner, Clark County	P	P	P	P	P	P	N/A	N/A	N/A			N/A
Ed Jerdonek, Floyd County	BP	P	P	BP	P	P	P	N/A	N/A			N/A
Jim Epperson, Southern Indiana Tourism Bureau	P	P	A	P	P	P	P	A	P			P
Lucas Green, DNR	A	A	A	A	A	A	A	A	A			A
Wendy Chesser-Dant, 1si	A	A	A	A	A	A	A	A	A			A
Jim Ude, INDOT	A	A	A	A	A	A	A	A	A			A
Shaunna Graf, Project Coordinator	P	P	P	P	P	P	P	P	P			P
Matt Schueler, USACE Project Manager	A	A	A	A	A	A	A	A	A			A

10.2 Attachment B – Advisory Committees & Friends of the Ohio River Greenway Directors

Members and Tasks of the Advisory Committees

Steering Committee

Tasks – Design the agenda for Commission meetings, collect information to be presented to full Commission, and any other issues not falling under other advisory committees.

Members – Phil Hendershot, Chris Gardner, Jay Conner, Jim McCoskey and Chris Fox

Finance and Funding Committee

Tasks – Pursue sources of funding and revenue for the Greenway.

Members – Mayor Mike Moore/Kelly Hoffmann by proxy, Mayor Jeff Gahan/David Duggins or Chris Gardner, Town Council President Paul Fetter/Brian Kaluzny or Brittany Montgomery by proxy, Philip Hendershot and Jay Conner.

Project Finance, Design and Construction Committee

Tasks – Review detailed project information related to finance, design and construction such as wayfinding signage, project features, archeological studies, etc.

Members – Mayor Mike Moore/Nathan Pruitt by proxy, Chris Gardner, Town Council President Paul Fetter/Brian Kaluzny by proxy and Philip Hendershot

Outreach and Awareness

Tasks: Oversee grants, marketing, events and fundraising.

Members: Patrick Duggins, Courtney Lewis, Jennifer Abbott and Nick Creevy

Friends of the Ohio River Greenway Directors

Purpose – The Friends of the Ohio River Greenway exists to support the Ohio River Greenway.

This 501c3 nonprofit separate from the Commission consists of local volunteers who seek to increase public and private awareness of, and support for, the Greenway through advocacy, educational outreach, social networking and fundraising.

Members: Matt Gullo - President, Cary Stemle – Vice President, Ben Sapp - Treasurer, Amy Williams, Nick Creevy and Sharon Handy

10.3 Attachment C - 2016 Operating Budget with Final Expenditures

Ohio River Greenway Development Commission Budget vs. Actuals: ORGC Operating Budget 2016

January - December 2016

	Total		
	Actual	Budget	
Revenue			
400 Annual Income from Municipalities	70,000.00	70,000.00	
407 Balance Carryover	24,346.41	24,346.41	
Total Revenue	\$ 94,346.41	\$ 94,346.41	
Expenditures			
	Actual	Budget	Remaining
001 Contractor Services	54,060.00	54,060.00	0.00
002 Travel Expense for Contractors	27.00	1,000.00	973.00
003 Mileage for Contractors	563.76	800.00	236.24
004 Travel Expense for Commission Members		100.00	100.00
005 Commission Meeting Expenses	1,205.73	1,500.00	294.27
006 Legal & Professional Fees (CPA/Legal)	225.00	1,500.00	1,275.00
007 Office Supplies/Digital Office	743.01	1,500.00	756.99
008 Website	300.00	3,000.00	2,700.00
009 Advertising/Marketing	1,742.20	7,000.00	5,257.80
010 Postage	27.56	250.00	222.44
011 Fundraising/Project Awareness		1,000.00	1,000.00
012 Business Development Expenses	500.42	2,500.00	1,999.58
013 Insurance	0.00		0.00
014 Temporary Staffing (Fundraising Events)	0.00		0.00
015 State Board of Accounts/Audit Fee	0.00		0.00
016 Bank Service Charges	0.00	750.00	750.00
017 Dues & Subscriptions	445.00	500.00	55.00
Total Expenditures	\$ 59,839.68	\$ 75,460.00	\$ 15,620.32

10.4 Attachment D - 2016 Capital Budget with Final Expenditures

Ohio River Greenway Development Commission Budget vs. Actuals: ORGC Capital Budget 2016 January - December 2016

	Total		
	Actual	Budget	
Revenue			
100 Grants and Fundraising Efforts			
100.1 Duke Energy Grant		25,000.00	
Total 100 Grants and Fundraising Efforts			
Efforts	\$ 25,000.00	\$ 25,000.00	\$ 0.00
200 Maintenance			0.00
201 Rollover of Maintenance Funding	10,000.00	10,000.00	0.00
202 Current Year Reserved Income for Maintenance			
202.1 Clarksville Annual Contribution	1,667.00	1,667.00	0.00
202.2 Jeffersonville Annual Contribution	1,667.00	1,667.00	0.00
202.3 New Albany Annual Contribution	1,666.00	1,666.00	0.00
Total 202 Current Year Reserved Income for Maintenance	\$ 5,000.00	\$ 5,000.00	\$ 0.00
Total 200 Maintenance	\$ 15,000.00	\$ 15,000.00	\$ 0.00
Expenditures			
1002 Maintenance of Greenway	529.40	15,000.00	14,470.60
1003 Engineering/Design			0.00
1003.1 Jeffersonville/Clarksville Connector			0.00
1003.1a Duke Energy Grant for Jeff/Clark Connector	25,000.00	25,000.00	0.00
Total 1003.1 Jeffersonville/Clarksville Connector	\$ 0.00	\$ 25,000.00	\$ 25,000.00
Total 1003 Engineering/Design	\$ 0.00	\$ 25,000.00	\$ 25,000.00
Total Expenditures	\$ 529.40	\$ 40,000.00	\$ 39,470.60

10.1 Attachment E - 2017 Operating Budget

2017 Ohio River Greenway Commission Operating Budget		
Approved December 15, 2016		
Description	Line Item	Income
Balance Carryover from 2016 (Estimated)		\$ 15,700.00
Incoming from Municipalities total \$75,000 (Capital budget holds \$5,000)		\$ 70,000.00
Grants and Fundraising Efforts		\$ -
1 Contractor Services	\$ 54,060	
2 Travel Expenses for Contractors	\$ 1,000	
3 Mileage for Contractors	\$ 800	
4 Travel expenses for Commission members	\$ 100	
5 Commission Meeting Expenses	\$ 1,500	
6 Professional Service Fees (CPA/Legal)	\$ 1,500	
7 Office Supplies/Digital Office	\$ 1,500	
8 Website	\$ 3,000	
9 Advertising/Marketing	\$ 7,000	
10 Postage	\$ 250	
11 Fundraising/Project Awareness ¹	\$ 1,000	
12 Business Development Expenses	\$ 2,500	
13 Insurance for Commission	\$ -	
14 Temporary Staffing (Fundraising Events)	\$ -	
15 State Board of Accounts/Audit Fee	\$ 750	
16 Bank Service Charges	\$ 50	
17 Dues & Subscriptions (1st, CNPE, Business First)	\$ 500	
18 Wayfinding Signage (See Capital Budget)	\$ -	
19 Maintenance (See Capital Budget)	\$ -	
Totals	\$ 75,510	\$ 85,700

1. Used for deficits from any fundraising event. Each proposed event requires an approved budget charged from this line item.

10.1 Attachment F - 2017 Capital Budget

Ohio River Greenway Commission 2017 Capital Budget Approved: December 15, 2016

Income	Community Contributions	Recreational Trails Program*	TEGNA	Duke Energy* Energy*	Community Foundation*	Tour de Pork Design Grant	Duke Energy Jeffersonville RDC	Clarksville Reserve Funds	New Albany RDC	Total
Grants and Fundraising Efforts		\$ 15,000	\$ 1,000	\$ 100,000	\$ 5,000	\$ 9,000	\$ 25,000	\$ 16,000	\$ 6,000	\$ 155,000
Maintenance										\$ -
Rollover of Maintenance Funds	\$ 14,000									\$ 14,000
2017 Reserved Income	\$ 5,000									\$ 5,000
Wayfinding from Communities							\$ 16,000	\$ 6,000	\$ 6,000	\$ 28,000
Total Income	\$ 19,000	\$ 15,000	\$ 1,000	\$ 100,000	\$ 5,000	\$ 9,000	\$ 25,000	\$ 16,000	\$ 6,000	\$ 202,000

All Wayfinding Grants/Donations TEGNA, Tour de Pork, RTP*, Community Foundation* \$ 30,000

Total Wayfinding Grants/Donations split 3 ways \$ 10,000

* These funds are pending grant awards which could come through in late 2016 or 2017

These figures are estimates.

Expenditures	Jeffersonville	Clarksville	New Albany	Unbudgeted Maintenance Income
Maintenance	\$ 2,000	\$ 2,000	\$ 2,000	\$ 6,000
Wayfinding	\$ 26,000	\$ 16,000	\$ 16,000	\$ 58,000
Design		\$ 25,000		\$ 25,000
Construction	\$ 100,000			\$ 100,000
Total Expenditures	\$ 128,000	\$ 43,000	\$ 18,000	\$ 189,000

Red represents Wayfinding
 Purple represents Clarksville/Jeffersonville Connector design/construction
 Black represents maintenance

10.2 Attachment G Project Overview Map

