



## ***Washtenaw County Parks and Recreation Commission***

---

### **NOTICE OF MEETING**

**Date:** October 11, 2022

**Time:** 2:00 p.m.

**Location:** Washtenaw County Learning Resource Center, 4135 Washtenaw Ave., Ann Arbor, MI 48108

### **AGENDA**

- 1. *Call to Order / Moment of Silence***
- 2. *Pledge of Allegiance***
- 3. *Approval of the Minutes***
  - A. September 13, 2022 Meeting** (attached, pp. 1-4/action item)
- 4. *Public Comment***
- 5. *Communications, Projects & Activities*** (attached, pp. 5-28/action item)
- 6. *Financial & Recreation Reports – September 2022***
  - A. Financial Reports** (attached, pp. 29-31/action item)
  - B. Recreation Reports** (attached, pp. 32-38/action item)
- 7. *Old Business***
  - A. Folk School Acquisition** (attached, pp. 39-40/action item)
  - B. Other Old Business**
- 8. *New Business***
  - A. 2022 Connecting Communities** (presentation at meeting)
  - B. Border to Border Trail Updates** (presentation at meeting)
  - C. NAPP – Round 22 Priorities – NATAC and ALPAC** (attached, pp. 41-43/action item)
  - D. Other New Business**
- 9. *Commissioners / Directors Comments***
- 10. *Adjournment***

*Washtenaw County will provide necessary reasonable auxiliary aids and services, such as signers for the hearing impaired and audio of printed materials being considered at the meeting, to individuals with disabilities at the meeting upon 7-day notice to Washtenaw County. Individuals requiring auxiliary aids or services should contact the County of Washtenaw by writing or calling the following: Human Resources, 734-994-2410, TTD# 734/994-1733.*



## **Washtenaw County Parks and Recreation Commission**

### **MINUTES OF MEETING**

**Date:** September 13, 2022

**Time:** 2:00 p.m.

**Location:** Washtenaw County Learning Resource Center, 4135 Washtenaw Ave., Ann Arbor, MI

**Members Present:** Patricia Scribner, WCPARC President Janis Bobrin, WCPARC Vice President; Robert Marans, JoAnn McCollum, Ricky Jefferson, Robert Joerg, Sue Shink and Evan Pratt.

**Members Absent:** Brenda McKinney and Dan Ezekiel

**Staff Present:** Coy Vaughn, Director; Meghan Bonfiglio, Deputy Director; Ginny Leikam, Superintendent of Park Planning and Natural Areas; Jason Brooks, Manager of Finance and Administration (attending remotely); Ann Ziolkowski, Communications Manager; and Jason Gold, Michigan Folk School.

#### **1. Call to Order**

Ms. Scribner called the meeting to order at 2:03p.m. with the Pledge of Allegiance.

#### **2. Pledge of Allegiance**

#### **3. Approval of Minutes**

The minutes of the August 9, 2022 regular meeting were included with the agenda material.

*It was moved by Ms. Bobrin and seconded by Mr. Joerg to approve the minutes of the August 9, 2022, regular meeting. All ayes, the motion was approved.*

#### **4. Public Comment**

There was no public comment.

#### **5. Communications, Projects & Activities**

Mr. Vaughn reported on the August communications which were included in the packet and provided a presentation summarizing the projects, programs, and events for the month.

*It was moved by Ms. Bobrin and seconded by Mr. Marans to accept and file the Communications, Projects & Activities for the month of August 2022, as submitted. All ayes, the motion was approved.*

## **6. Financial & Recreation Reports – August 2022**

### **A. Financial Reports**

Mr. Brooks reported on the financials and stated that the total for the claims for the month of August was \$1,242,992.10. He also provided an update on the Parks fund and NAPP funds.

***It was moved by Mr. Marans and seconded by Ms. McCollum to accept and file the Financial Reports for the month of August 2022 as submitted. All ayes, the motion was approved.***

### **B. Recreation Reports**

Mr. Brooks presented the Recreation Reports for the month of August 2022 for all park facilities. He pointed out that after a busy summer season Rolling Hills, Independence Lake and Pierce Lake Golf Course are all ahead of projected revenue numbers for the year.

Mr. Joerg asked why the numbers were lower for the Meri Lou Murray Rec Center. Mr. Vaughn explained that indoor facilities have been slower to recover from the COVID pandemic as patrons have let their memberships expire and are just now starting to return. Ms. Shink asked how our numbers compare to other recreation centers in the area. Ms. Leikam responded that both the Dexter and Chelsea Wellness Centers have similar numbers. Ms. Bonfiglio added that the Ann Arbor Y and the Saline Rec Center are also down in numbers.

Mr. Pratt commented that although it is good to keep an eye on our revenue, we also have experienced reduced expenses at some of our facilities during the pandemic. He added that we have a significant amount of fixed expenses too.

Mr. Vaughn explained that staff is developing a marketing plan that will help to promote the facility and classes and help MLM to finish strong in 2022. He offered to provide a detailed report on the MLM Rec Center at the December meeting.

***It was moved by Ms. Shink and seconded by Mr. Pratt to accept and file the Recreation Reports for the month of August 2022 as submitted. All ayes, the motion was approved.***

## **7. Old Business**

### **A. NAPP – Maisel Final Approval**

Ms. Leikam presented that in late 2020, the 221-acre Maisel property in Northfield Township was nominated to the Washtenaw County Natural Areas Preservation Program for consideration of fee simple acquisition. The Natural Areas Technical Advisory Committee (NATAC) designated as a Tier 1 priority for Round 21, as consideration for a new nature preserve. The property is in close proximity to WCPARC's existing Northfield Woods Preserve and there is possibility of future direct connection.

Ms. Leikam explained that there were two additional tax parcels nominated that NATAC is not moving forward with. These are a 40-acre, industrial-zoned parcel fronting on Territorial Road that was appraised for \$2,000,000. The 50-acre farm parcel is being considered separately for a conservation easement. The City of Ann Arbor is the lead agency with the conservation easement property under their "Buy, Protect, Sell" program. Earlier this year, the Parks Commission approved a contribution to participate with the City of Ann Arbor on the 50-acre portion.

In December 2021, the Parks Commission approved sales contracts for the purchase of the property. Per the terms of the sales contracts, due diligence has been completed. The City of Ann Arbor Greenbelt has been an active partner in this project from its beginning. The City of Ann Arbor is contributing \$1,071,750 (75%) of the purchase price. This leaves \$368.038 (25%) as the proposed WCPARC contribution.

***Moved by Ms. Shink, seconded by Mr. Marans to authorize the fee simple purchase of the Maisel property in the amount of \$1,439,788.00, contingent upon attorney approval of final documents and the City of Ann Arbor's contribution of \$1,071,750 (75%) toward the purchase price. It was further recommended that \$110,000 be contributed to the stewardship special revenue fund for the future maintenance and management of the land. Roll call vote, all ayes with 2 absent (McKinney & Ezekiel), the motion was approved.***

#### **B. Folk School Acquisition Update**

Ms. Bonfiglio and Ms. Leikam provided a detailed presentation of the proposed acquisition of the Michigan Folk School (MFS). They provided a history of the Staebler property, now known as Staebler Farm County Park, since it was acquired in 2001 and details regarding WCPARC's current relationship with MFS to activate the park and provide programming. They included details regarding the park master plan, current MFS classes, financial projections, cost/benefit analysis, administrative structure, liabilities, and tangible and intangible property to be acquired by WCPARC. The presentation concluded with an outline of next steps that include final approval by the Commission at the October meeting. Jason Gold, Director of MFS, provided additional detail of MFS operation and passed around examples of items crafted in the many classes.

Ms. McCollum commented that the presentation was well done. She added that we need to do more marketing of the wonderful park to the Ypsilanti Community. She asked if there were more of the color brochures available that she could distribute. Ms. Bonfiglio responded that she would provide the additional brochures. She explained that the MFS marketing will increase significantly after the acquisition is completed.

Mr. Marans stated that public transportation to Staebler Farm Park is needed to better serve the community. He asked that contact be made with AAATA regarding the possibility of establishing a future bus stop. He added that staff has done a wonderful job guiding WCPARC and MFS through a complicated acquisition process.

#### **C. Other Old Business**

None

#### **8. New Business**

None

#### **9. Commissioners/Directors Comments**

Mr. Vaughn provided an update regarding the proposed east side recreation center. He explained that the previous proposal to be built on a parcel owned by Ypsilanti Township on Huron Street was no longer a viable project. He stated that the focus has now turned to a site owned by Ypsilanti Community Schools that is the former site of Cheney Elementary School. The proposed 26-acre site

sits on the border between Superior Township and Ypsilanti Township. Mr. Vaughn explained the next steps and outlined a plan for funding, due diligence and public input. Mr. Joerg asked if Senator Jeff Irwin's office had been approached regarding possible funding. Mr. Vaughn replied that this had not yet happened, but he would investigate it and report back.

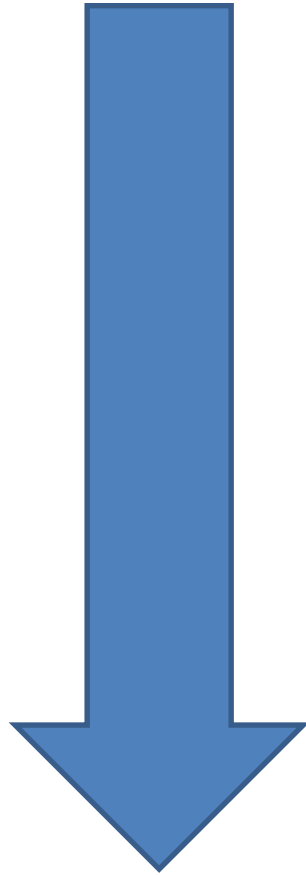
Mr. Marans asked if staff could provide an update at the next meeting regarding the swim program operated at Rutherford Pool.

#### **10. Adjournment**

*It was moved by Mr. Marans and seconded by Ms. Bobrin to adjourn the meeting. All ayes.*

The meeting was adjourned at 3:41 p.m.

# Communications, Projects & Activities



# New Pathways



by **Brooke Marshall**

**I**f you stand on the corner of Freer and Dexter-Chelsea roads, at the northwest edge of the Oak Grove East Cemetery, you'll find yourself at a 2.1-mile section of the Border-to-Border Trail. Nearer to Chelsea, there's an open-air art gallery of self-portraits painted on wooden planks by area middle school students. Follow the trail through farmland dotted with wildflowers, and near the eastern terminus

you'll pass the "Lost Pyramids of Dexter," a tongue-in-cheek name for the foundations of an old water tower that were found during trail construction. The trail ends as abruptly as it begins—ironically, just short of the entrance to Abrasive Finishing.

Just a random segment of a bike path, unlinked to any particular destination. But last year, that random segment was only 1.5 miles long. Next year, it will grow by another 0.6 miles to Parker Rd., and if all goes according to plan, in 2024 you'll be able to use that bike

**Kiff Hamp heads the Huron Waterloo Pathways Initiative. The nonprofit raised \$14 million to speed work on the cross-county B2B Trail.**

**How the Border-to-Border Trail is connecting Washtenaw County communities**

A collage of four images showing different trail segments. The top image shows a paved path winding through a wooded area. The bottom left image shows a path near a body of water. The bottom right image shows a path with a bench and a fence. The bottom right image shows a path with a bridge.

**1/3 page horizontal  
Ad Space**



# New Pathways

path to travel from Chelsea to Dexter by two wheels or two feet.

The Border-to-Border Trail (B2B) is an ambitious project decades in the making. When it's complete, the paved, ADA-accessible, ten-foot-wide non-motorized path will go fifty-five continuous miles across Washtenaw County from its borders with Wayne and Livingston counties. It currently exists as six disconnected trail corridors, 37.75 miles in all, in and around Ypsilanti, Ann Arbor, Dexter, and Chelsea.

But the B2B is more than just a bike path. It's part of a larger series of initiatives to link southeast Michigan—and maybe one day, the entire state—via nonmotorized transportation infrastructure.

**T**hat 0.6-mile extension of the Dexter-Chelsea Rd. trail segment is just one of several B2B projects in the Chelsea and Dexter areas this year. The Washtenaw County Parks and Recreation Commission (WCPARC) is embarking on a multiyear project to update trail signage—the first update since 2008. This project will include signage directing riders through Chelsea.

"In the cities, it's pretty challenging to build a trail, because the homes are really close to the road, and no one wants a ten-foot trail in their front yard," says WCPARC Project Manager Roy Townsend.

Signage gives riders the freedom to hop off the route and choose their own adventure—visit shops and restaurants, explore neighborhoods, and eventually link back up with the trail.

Farther east, construction is slated to begin in October on a 1.1-mile segment from Zeeb Rd. to Delhi Metropark along Huron River Dr. This much-anticipated section, delayed for months

because of difficulties securing a permit from Amtrak, will complete the connection between all three Metroparks within Washtenaw County. Construction should finish next summer.

"We're so close to starting to move dirt on that project," says WCPARC project manager Peter Sanderson. "That's a project that's been in the works for more than three years, from engineering through permitting and now into construction. So that's an exciting one."

Groundbreaking is also set to begin on the Title IX Plaza in Dexter-Huron Metropark. 2022 marks the fiftieth anniversary of the enactment of Title IX of the Education Amendments, which prohibits discrimination on the basis of sex in educational and athletic programs that receive federal funding. The Title IX Plaza will honor female athletes of Washtenaw County and one in particular: Karen McKeachie, a world-class triathlete who was struck and killed by a truck while riding her bicycle on Dexter-Chelsea Rd. in 1977.

**A** mile here, 0.6 miles there, floating sections of trail—the approach may seem somewhat piecemeal. But such is the nature of building a bike

path; there's a lot more to it than just laying pavement.

"The physical trail construction is not overly complicated," Sanderson says. "But getting it to that stage and aligning all the parts and pieces is typically a multiyear process, and I don't think a lot of people know that."

Trail planning is a nuanced negotiation between aesthetics, environmental concerns, cost, land ownership, and public, private, and government entities. For that reason, trail projects tend to progress at a snail's pace. But momentum is what keeps people interested, which translates to more funding opportunities and can put pressure on slow-moving bureaucratic processes. So, if you have the opportunity to build a 0.6-mile section of trail, you take it. The philosophy, according to Huron Waterloo Pathways Initiative (HWPI) executive director Kiff Hamp, is this: "Build as much trail as you can as fast as you can."

As the official nonprofit partner of the B2B, HWPI's mission is to help create more nonmotorized pathways in Washtenaw County and beyond. This public-private partnership is what enables B2B construction to progress so quickly, even if it's in segments.



MARK BALEK

Jeff Hardcastle (at right in this 2019 photo with then-HWPI head Susan Falkner and roads and trails millage advocate Lew Kidder) was part of a group of bicyclists who wanted to bring more bicycle infrastructure to Chelsea. They took on a much bigger role as HWPI.



In 1984, Washtenaw County officials hatched the idea of the Huron River Greenway, a nonmotorized pathway hugging the Huron River. In the 1990s, this evolved into the Border-to-Border Trail: a collaborative effort between universities, hospitals, WCPARC, and local governments to connect park systems and the cities of Ypsilanti, Ann Arbor, and eventually Dexter and Chelsea.

The vision was expansive, but progress was slow. With a budget of \$500,000 to \$1 million a year from the county's parks millage, it took several years to build up enough to fund a single project. At that rate, it could take decades and decades to complete—or never be completed at all.

HWPI changed all that. In 2014, a group of avid cyclists in Chelsea, led by local businessman Jeff Hardcastle, met to brainstorm ways to bring more bike infrastructure to their town. By 2015, they had already accrued more than \$50,000 in private donations. When they began researching state funding, they learned they'd get more support if they expanded regionally. This led them to WCPARC.

"We were pursuing our Border-to-Border Trail initiatives independently, and when we first met with Jeff Hardcastle and the HWPI team, it became clear very quickly that we should collaborate," Sanderson says.

In 2017, the county and the nonprofit signed a memorandum of understanding to collaborate on the B2B. HWPI handles private fundraising, as well as coordinating between different private, business, civic, and governmental entities. Since it was founded, HWPI has raised more than \$14 million. Two of the largest grants came from the Ralph C. Wilson, Jr. Foundation (\$3.25 million in 2018 and \$3.5 million in 2022), but the rest came from more than 2,600 individual donors, with gifts ranging from a few dollars to \$1 million.

Before HWPI, "we averaged about one mile of construction per year," Sanderson says. "And now over the past four years we've built 13.7 miles of new trail, and we've reconstruct-

# New Pathways

ed about two-and-a-half miles of new trail, so that's 16.2 miles in four years ... We're doing something like three projects per year, maybe four, depending on the year."

Funding is split three ways between HWPI's private donations, state and federal grants, and a portion of the county's road and trails millage. McKeachie and her husband, Lew Kidder, were instrumental in the initial passage of the millage in 2016, and voters renewed it for four years in 2020.

One mile of trail costs roughly \$1 million, and bridges crossing the Huron River also come with a \$1 million price tag (although, like everything else these days, those numbers are rising). Estimates for the finished trail, including funds for long-term maintenance, run between \$35 and \$47 million.

**T**he coming years promise more bicycle infrastructure projects for the communities of Dexter, Chelsea, and Saline—both on and off the B2B.

In 2024, Dexter will see the return of the Bell Road Bridge. The historic bridge over the Huron was removed in 1997 because the abutments were crumbling. It is currently in storage, but Townsend said the goal is to install it as part of the B2B crossing Bell Creek in Dexter.

Meanwhile, the city of Chelsea is just 1.1 miles away from being fully connected to the westernmost segment of the B2B. WCPARC was slated to begin construction between Werkner Rd. and Veterans Park this year, but a damaged 200-foot section of culvert has stalled the project. Once the Michigan Department of Transportation replaces the culvert, the B2B project can resume. The revised completion date is summer 2023.

2023 will also see groundbreaking on a 1.6-mile segment of trail along M-52 from North Territorial to Boyce Rd. along M-52 in Lyndon Township. When those two segments of trail are complete, Chelsea residents will have access to nearly ten continuous miles of the B2B.

Although the B2B doesn't run directly to Saline, residents can connect to it via other bicycle infrastructure. The Lohr-Textile Greenway connects to the Platt Road Trail, which eventually leads to the Huron Parkway Trail, and then up to the B2B in Ann Arbor's Gallup Park. The only portion that isn't linked by bicycle infrastructure is the section of Platt Rd. between Packard and Huron Parkway. However, Townsend says that when that section of Platt Rd. is resurfaced, there are plans to add bike lanes.

Before HWPI, "we averaged about one mile of construction per year," says county parks planner Peter Sanderson. "And now over the past four years we've built 13.7 miles of new trail".

**T**he coming years—and decades—may see even wider connections.

"We want to be a part of larger trail connectivity," Hamp says. "That's one of the huge goals that we have long-term."

He explains that HWPI is in talks with Jackson and Ingham counties about linking the B2B to the Mike Levine Lakelands Trail in Stockbridge. The thirty-four-mile trail connects Hamburg Township in Livingston County to Blackman Township in Jackson County and is part of the prospective Great Lake-to-Lake Trails Route #1, a 275-mile shared-use trail stretching from Lake Michigan to Lake Huron.

There are also plans to connect to the Lakelands Trail in Pinckney. HWPI and WCPARC are working with Dexter Township to try to extend the trail, sometimes called the Northwest Passage, up to Peach Mountain and Stinchfield Woods, to Silver Lake, through Hell, and up to the Pinckney Lakelands Trailhead.

Farther to the east, Van Buren Township and Wayne County are breaking ground on a one-mile section of trail connecting the B2B to the Van Buren Township Trail in Wayne County. It will ultimately run for seven miles and connect the B2B to Lower Huron Metropark.

"We're very excited about getting this Van Buren piece because that goes into Lower Huron, which you could connect down to Lake Erie," Hamp says.

As of 2015, the B2B is also part of the Iron Belle Trail. The highly ambitious plan is to connect Belle Isle in Detroit to Ironwood in the Upper Peninsula via two separate routes: a 1,273-mile unpaved hiking trail and a 791-mile paved bicycle route.

The strategy behind the Iron Belle is the same as the B2B: link existing paths to create an expansive, unified whole. The bicycle portion of the Iron Belle is already 71 percent complete; when the rest is built, it will be the longest state-designated bicycle trail in the United States. When that might be, however, is anyone's guess.

"Unfortunately, it is not feasible to give an estimate for when the entire route may be connected," emails Dakota Hewlett, the Iron Belle Trail Coordinator for the Michigan Department of Natural Resources. "It will be many years yet before the entire route may be connected fully."

The B2B has run into countless snags building what will eventually be a fifty-five-mile bike path within a single county. Zoom that out to a project attempting to link forty-eight counties and 240 townships, and the complexity is dizzying. How do you build those remaining 229 miles? One mile at a time—or, in the case of the extension of the Dexter-Chelsea segment of the B2B, 0.6 miles at a time.

Because the B2B is a part of the Iron Belle Trail, construction on the B2B ultimately contributes to statewide non-motorized connectivity. And the completion date for the B2B is significantly easier to estimate than the Iron Belle.

“I think our goal would probably be in the next five years, but as things become complicated, that could get pushed out to six or seven years,” Townsend says.

The years ahead may see more complications because, as Sanderson explains, “Frankly, the easiest sections to build have already been built.”

Probably the single most challenging mile of B2B construction is between Maple Rd. and Wagner Rd. along Huron River Dr. There are no shoulders on either side of the road, the terrain is hilly, and any construction involving the Huron River involves a barrage of environmental regulations. HWPI and WCPARC are currently workshoping potential solutions; changing Huron River Dr. to a one-way road is one option, and another is constructing two massive suspension bridges. Hamp estimates that it could cost between \$10 and \$12 million and take up to three years just to build that one mile.

“There’s so many things out of your hands,” Hamp laughs. “I would say by ’25, ’26, ideally we would have everything done except [that] one mile.”

The persistence with which HWPI and WCPARC address these challenges attests to the importance of nonmotorized transportation infrastructure. The B2B is more than just a bike path. It’s a means of connecting its users with their county, with pieces of their history, and with one another.

“If we connect where people live to destinations, it gives them reasons to use the trail and maybe not drive everywhere, which is good for the environment, it’s good for their health, it’s good for their mental health,” Sanderson says. “It helps build community, because you see other people on the trail as members of your community. You see them as people, and not as a car.” ■

ADVERTISEMENT

[Support The Sun Times News.](#)

[SUPPORT](#)

[Dexter MI](#)

9-27-2022 9:23am

## Dexter Presented with B2B Crossing Options Over Mill Creek



[Doug Marrin](#) [Editor](#) ✓



[SHARE YOUR NEWS](#)

Artist rendering of the Bell Road Bridge over Mill Creek. Image by Stantec Consulting.

By Doug Marrin, STN Reporter

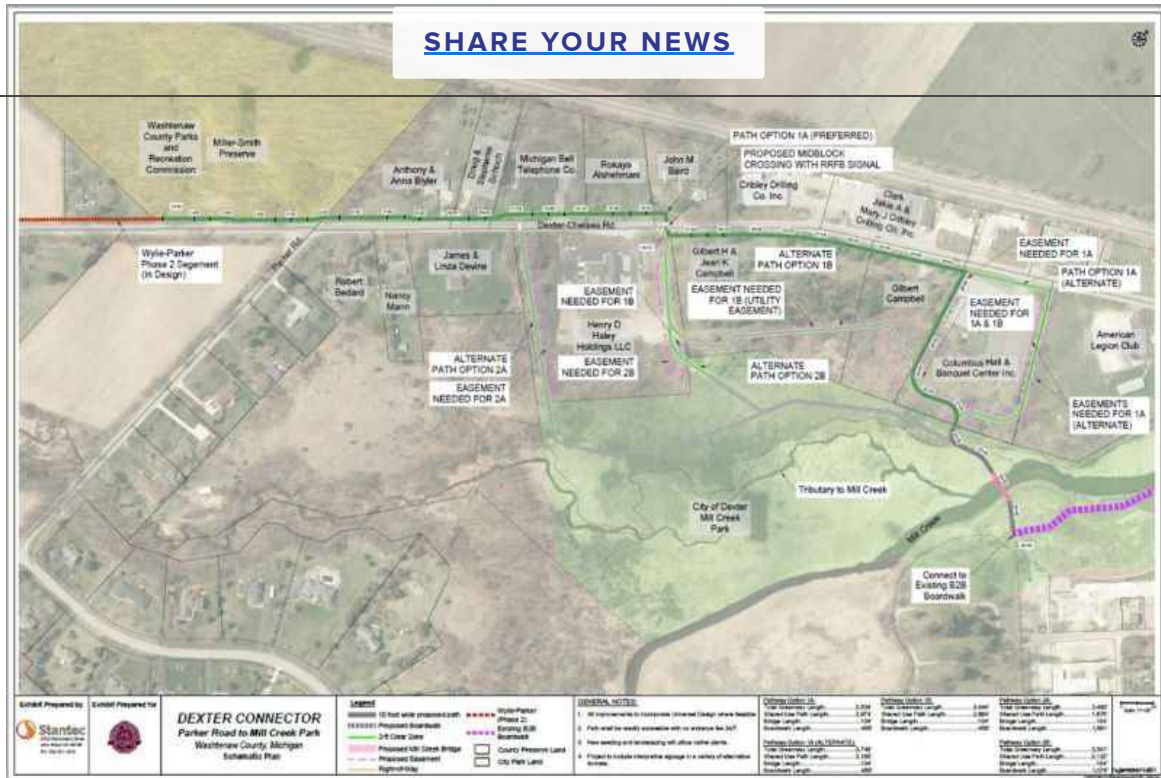
At the Sept. 26, 2022, City Council meeting, organizers of the Border-to-Border Trail (B2B) presented their ideas for connecting the City of Dexter to the western leg of the trail via Mill Creek Park, specifically, how to cross Mill Creek.

In attendance were Washtenaw County Parks Planner Pete Sanderson and Project Manager Roy Townsend with Jeff Hardcastle, Board Chair for Huron Waterloo Pathways Initiative.

The group presented two ideas to the council.

“We’re looking to get your feedback on whether we should continue to pursue the reuse of the Bell Road Bridge or should we pursue a new structure?” said Sanderson. “Also, how do you feel about this general





Proposed plans for the B2B coming into Dexter with several options. Sanderson pointed out that the dashes mean boardwalk (much more expensive), and the solid lines are pavement. Image by Stantec Consulting.

The Bell Bridge is a 105-foot wrought iron bridge constructed in 1891. It carried Bell Road over the Huron River at the site of the now gone mill town of Dover, located on Dexter-Pinckney about three-quarter miles north of North Territorial. By 1997, the supporting abutments had decayed to the point engineers feared a collapse. The bridge was removed and eventually dismantled and stored by the Washtenaw County Road Commission.

The latest segment of the B2B between Chelsea and Dexter begins at Dancer Road and extends east almost two miles ending a half mile from Parker Road. Sanderson told the council they plan to extend the trail to Parker Road in 2023 and bring the pathway into Dexter across Mill Creek in 2024, connecting to the Mill Creek Park Trail at the junction near Forest Lawn Cemetery.

[SHARE YOUR NEWS](#)



Artist rendering of a new prefabricated bridge over Mill Creek. Image by Stantec Consulting.

Crossing the river isn't the group's only concern. They are working through a detailed analysis of the floodplain. "We want to make sure that we're meeting all the appropriate environmental regulations associated with work in that area," said Sanderson.

Engineers for the river crossing, Stantec Consulting, project the cost of using the Bell Road Bridge to be \$1,882,000. Their projected cost for a new prefabricated bridge is \$2,482,000.

The council unanimously supported the Bell Road Bridge option crossing at the location outlined in the plans.

"It is really interesting, historically and visually," said Councilmember Hubbard. "I like what it brings to the trail, a history that you don't see in other areas. I also like that it is a proposed lower cost."

**STAY CONNECTED! SUBSCRIBE TO FREE EMAIL UPDATES FROM THE SUN TIMES NEWS**

[SIGN UP!](#)





ADVERTISEMENT



[SHARE YOUR NEWS](#)

[Support The Sun Times News.](#)

[SUPPORT](#)

[Chelsea MI](#)

9-28-2022 7:22am

## \$3.5M Grant Pushes B2B Closer to Completion



[Doug Marrin](#) [Editor](#) ✓





"To the Women Leaders of Michigan" statue is one of the many scenic spots on the B2B. This reflective pause overlooks Green Lake and is located near the B2B tunnel under M52, several miles north of Chelsea. Photo by Doug Marrin.

These are exciting times for many outdoor enthusiasts.

Huron Waterloo Pathways Initiative (HWPI) announced it had been awarded a \$3.5 million grant in matching funds from the Ralph C. Wilson Jr. Foundation. The grant is the largest to date in HPWI's history.

"HWPI would like to thank the Ralph C. Wilson, Jr. Foundation for their tremendous support of our project, and continued leadership in bettering the Southeast Michigan community," stated HPWI in a statement. "We deeply appreciate the trust that the Board of Directors, President and CEO Dave Egner, and Director of the Parks and Trails Initiative, JJ Tighe, have placed in us through this grant."

The funds will further develop non-motorized shared pathways throughout Southeast Michigan. Money will be distributed over the next three years and matched by a combination of public dollars and private funding raised by HWPI.



Image: b2btrail.org

HPWI's mission is to facilitate the development of non-motorized recreational trails and to link Michigan's existing network of shared pathways. HWPI primarily works with the Washtenaw County Parks and Recreation Commission (WCPRC) to construct the Border-to-Border Trail (B2B). HPWI is a private fund-raising organization for the B2B. WCPRC plans, builds, and maintains the trail.

Of the grant's funds, \$1.5 million will go to the construction of the B2B. Currently, the trail consists of approximately 35 miles of a non-continuous pathway in Washtenaw County. When completed, the B2B will traverse 44 miles from one end of the county to the other. The grant money will significantly contribute to closing the remaining nine miles of gaps in the trail.





The Iron Belle Trail is actually two trails. The blue route is the hiking route, and the red is the biking. Image: MDNR

The remaining \$2 million of the grant will go towards the development of a new segment of the Iron Belle Trail (IBT) in Van Buren Township, which broke ground this week. Van Buren Township is in Wayne County, adjacent to Washtenaw County. This portion of the pathway will connect the eastern end of the B2B to Bellevue and beyond to the Lower Huron Metropark.

When completed, the IBT will connect existing trail systems to create a route stretching from Ironwood at the western end of Michigan's Upper Peninsula to Belle Isle in Detroit. The trail system will be two routes, one for hiking and one for biking. The IBT will utilize almost all of the B2B, which passes through Chelsea and Dexter.

**STAY CONNECTED! SUBSCRIBE TO FREE EMAIL UPDATES FROM THE SUN TIMES NEWS**

[SIGN UP!](#)



Ann Arbor

## \$3.5M grant will help complete Washtenaw County Border-to-Border Trail, Iron Belle Trail

Published: Sep. 28, 2022, 11:19 a.m.



A pedestrian tunnel under M-52 near Green Lake in Washtenaw County, Mich., opened on Sept. 17, 2022, as part of the Washtenaw County Border-to-Border (B2B) Trail. Lucas Smolcic Larson | [Is this article for you?](#) [Bookmark stories to read later.](#)



WASHTENAW COUNTY, MI - Efforts to complete the Washtenaw County Border-to-Border Trail, a collection of non-motorized pathways spanning the county, and to expand connecting trail systems received a major boost this summer.

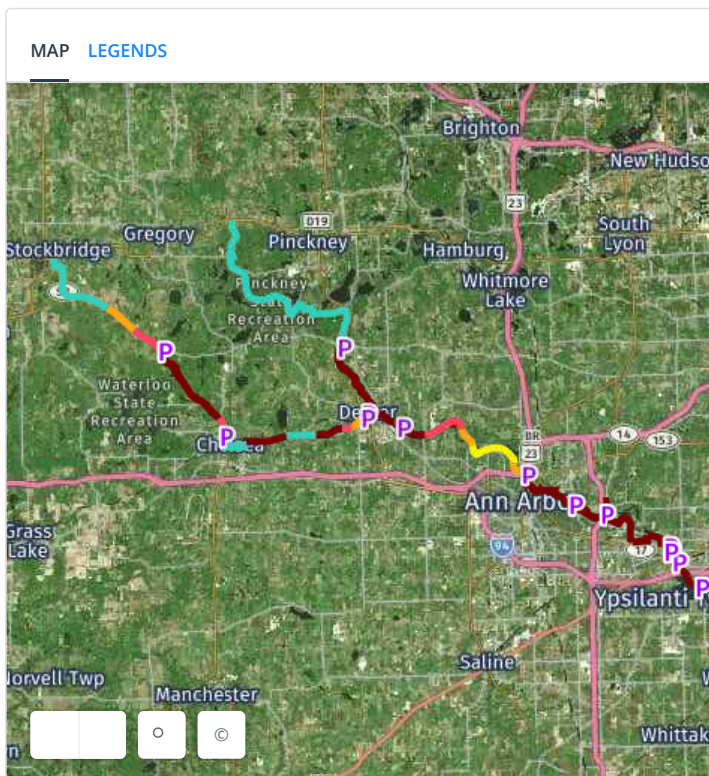
It comes in the form of the largest-ever grant awarded to the [Huron Waterloo Pathways Initiative](#), a nonprofit aimed at growing the area's pathway network and closing a nearly 10-mile gap that still remains in the B2B Trail, officials said.

Advertisement



The [Ralph C. Wilson Jr. Foundation](#), named for the founder and 54-year owner of the Buffalo Bills, awarded the group \$3.5 million in matching funds in early June, to be distributed over the next three years and matched by public dollars and private funding, officials said.

Of that sum, \$1.5 million is slated for construction of new segments of the B2B Trail, which now spans about 35 non-continuous miles in Washtenaw County. The organization and county officials hope to [expand that to 43.9 miles](#), reaching from the Ypsilanti-area all the way to Stockbridge.



(Can't see the map? [Click here](#))

A handful of new segments are in progress this year, including a linkage between Zeeb Road and the Delhi Metropark near Ann Arbor and connections between Dexter and Chelsea.

**Read more:** [What's new for Washtenaw County's Border-to-Border Trail? See the latest plans](#)

It's difficult to say exactly when all the remaining segments will be wrapped up, Kiff Hamp, Huron Waterloo Pathways Initiative executive director, said but many of the remaining pieces are fairly advanced in planning phases.

Hamp offered a very rough estimate of four to five years to complete the segments, with the exception of a tricky one-mile stretch along Huron River Drive between Wagner and Maple roads just outside Ann Arbor that poses significant logistical challenges.

"That's just the nature of trail construction, it's a multifaceted project, so we don't know an exact date," he said.

With the new grant, the organization is also making a foray into supporting trail systems in neighboring counties.

The remaining \$2 million of the grant will power the development of a new segment of the [Iron Belle Trail](#), a project slated to loop together existing trails with new pathways to create a more than 2,000-mile route between the far reaches of the Upper Peninsula and Belle Isle in Detroit.

The grant funds will support development of a segment of the trail, which includes both a hiking and cycling route, in Van Buren Township, which nonprofit [officials said has broken ground](#).

The section will effectively expand the B2B Trail, linking up with it at the edge of Ypsilanti Township and extending into Van Buren Park, through the city of Belleville and eventually into the Lower Huron Metropark.

The project is owned and operated by Van Buren Township with "significant consultation and partnership" from the Huron Waterloo Pathways Initiative and Washtenaw County parks officials.

The nonprofit trail group's "job No. 1" is to fundraise for the B2B Trail, said Hamp, but the group also supports linkages crossing county lines, recognizing that trail users don't necessarily turn around when they cross jurisdictional boundaries.

"This trail right now connects directly to the end of the B2B Trail, so it's just more connectivity generally in the region," he said. "We're starting to look at ways, when it's feasible and we have funding for it, to connect to other trails."

#### **More from The Ann Arbor News:**

[Chelsea on track to welcome its first new police chief in 15 years](#)

[Here's why AAPS is the only Michigan district denied a count day waiver for Yom Kippur](#)

[Man arrested for arson of Ann Arbor-area building](#)

[5 things to know about Ann Arbor's climate-action tax proposal](#)

Note to readers: if you purchase something through one of our affiliate links we may earn a commission.

---

#### Sponsor Content

##### **[Working together to achieve sustainability goals](#)**

Ann Arbor Public Schools joins DTE's MIGreenPower to achieve clean electricity goal

DTE Energy



## Digital Report - September 2022

This monthly report will highlight our social media outreach, website analytics, newsletters, items in the news, and recent snapshots around the parks.

Monthly comparisons will be used to track data and improve our outreach.

### Useful definitions for this report

#### **Impressions**

A Facebook metric related to the visibility of our posts is referred to as impressions. Impressions measure the number of times our posts were seen. That includes if one post was seen multiple times by a single user.

#### **Engagement**

Engagement measures the number of times someone took action on our posts. That could mean clicking a link, sharing our post, making a reaction or leaving a comment.



# Digital Report - September 2022

## SOCIAL MEDIA

### facebook

Blue Heron Bay

#### Monthly Impressions

| This Month | Last Month | Last Year |
|------------|------------|-----------|
| 4,099      | 51,964     | 7,582     |

#### Total Post Engagement

| This Month | Last Month | Last Year |
|------------|------------|-----------|
| 234        | 2,909      |           |

### facebook

Independence Lake

#### Monthly Impressions

| This Month | Last Month | Last Year |
|------------|------------|-----------|
| 27,863     | 63,566     | 31,580    |

#### Total Post Engagement

| This Month | Last Month | Last Year |
|------------|------------|-----------|
| 1,136      | 3,704      |           |

### facebook

Meri Lou Murray

#### Monthly Impressions

| This Month | Last Month | Last Year |
|------------|------------|-----------|
| 880        | 1,653      | 4,115     |

#### Total Post Engagement

| This Month | Last Month | Last Year |
|------------|------------|-----------|
| 27         | 67         |           |

### facebook

Pierce Lake

#### Monthly Impressions

| This Month | Last Month | Last Year |
|------------|------------|-----------|
| 22,367     | 15,054     | 18,637    |

#### Total Post Engagement

| This Month | Last Month | Last Year |
|------------|------------|-----------|
| 1,260      | 1,174      |           |

### facebook

Rolling Hills

#### Monthly Impressions

| This Month | Last Month | Last Year |
|------------|------------|-----------|
| 144,499    | 450,928    | 157,949   |

#### Total Post Engagement

| This Month | Last Month | Last Year |
|------------|------------|-----------|
| 9,305      | 28,900     |           |

### facebook

WCPARC

#### Monthly Impressions

| This Month | Last Month | Last Year |
|------------|------------|-----------|
| 3,450      | 12,631     | 26,744    |

#### Total Post Engagement

| This Month | Last Month | Last Year |
|------------|------------|-----------|
| 135        | 341        |           |

## Instagram

Rolling Hills

#### Total Followers

| This Month | Last Month | Last Year |
|------------|------------|-----------|
| 1,195      | 1,178      | 977       |

#### Top Post - Doggy Dip

How many people reacted to posts

| This Month | Last Month | Last Year |
|------------|------------|-----------|
| 44         | 41         |           |

## Instagram

WCPARC

#### Total Followers

| This Month | Last Month | Last Year |
|------------|------------|-----------|
| 2,566      | 2,550      | 2,320     |

#### Top Post - MI Trails Week

How many people reacted to posts

| This Month | Last Month | Last Year |
|------------|------------|-----------|
| 63         | 70         |           |





# Digital Report - September 2022

## Facebook/Instagram - Top Posts

| Washtenaw Co...                                                                   |           |
|-----------------------------------------------------------------------------------|-----------|
| Mon 9/19/2022 10:41 a...                                                          |           |
| Michigan Trails Week celebrates the state's 13,400 miles of state-designated...   |           |
|  |           |
| <b>Total Engagements</b>                                                          | <b>83</b> |
| Reactions                                                                         | 40        |
| Comments                                                                          | 4         |
| Shares                                                                            | 8         |
| Post Link Clicks                                                                  | —         |
| Other Post Clicks                                                                 | 31        |

| Washtenaw Co...                                                                    |           |
|------------------------------------------------------------------------------------|-----------|
| Wed 9/28/2022 10:27 a...                                                           |           |
| Exciting news!!! 🎉🎉                                                                |           |
| \$3.5M Grant Pushes ...                                                            |           |
|  |           |
| <b>Total Engagements</b>                                                           | <b>80</b> |
| Reactions                                                                          | 25        |
| Comments                                                                           | 4         |
| Shares                                                                             | 0         |
| Post Link Clicks                                                                   | 23        |
| Other Post Clicks                                                                  | 28        |

| Rolling Hills Co...                                                                 |              |
|-------------------------------------------------------------------------------------|--------------|
| Sat 9/10/2022 1:32 pm ...                                                           |              |
| That's a wrap on Doggy Dip 2022!                                                    |              |
|  |              |
| <b>Total Engagements</b>                                                            | <b>1,953</b> |
| Reactions                                                                           | 412          |
| Comments                                                                            | 81           |
| Shares                                                                              | 13           |
| Post Link Clicks                                                                    | 1            |
| Other Post Clicks                                                                   | 1,446        |

| Rolling Hills Co...                                                                 |              |
|-------------------------------------------------------------------------------------|--------------|
| Sat 9/10/2022 1:32 pm ...                                                           |              |
|  |              |
| <b>Total Engagements</b>                                                            | <b>1,853</b> |
| Reactions                                                                           | 394          |
| Comments                                                                            | 77           |
| Shares                                                                              | 13           |
| Post Link Clicks                                                                    | 1            |
| Other Post Clicks                                                                   | 1,368        |

| Rolling Hills Co...                                                                                |            |
|----------------------------------------------------------------------------------------------------|------------|
| Wed 9/7/2022 7:49 am ...                                                                           |            |
| Trek or Treat is just a few week away! This family event is pre-registration only - make sure y... |            |
|               |            |
| <b>Total Engagements</b>                                                                           | <b>898</b> |
| Reactions                                                                                          | 136        |
| Comments                                                                                           | 56         |
| Shares                                                                                             | 109        |
| Post Link Clicks                                                                                   | 137        |
| Other Post Clicks                                                                                  | 460        |



# Digital Report - September 2022

## Website, Newsletter, News

### Website Statistics

**washtenaw.org/parks**

September 2022

| Total Page Visits | This Month | Last Month | Sept. Last Year |
|-------------------|------------|------------|-----------------|
|                   | 187,348    | 269,086    |                 |

| Title                                                    | URL                                                                                                                                           |  | Page views   % of total | Visits   % of total |
|----------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------|--|-------------------------|---------------------|
| Rolling Hills Water Park   Washtenaw County, MI          | <a href="https://www.washtenaw.org/638/Rolling-Hills-Water-Park">https://www.washtenaw.org/638/Rolling-Hills-Water-Park</a>                   |  | 5,991<br>16.0 %         | 4,498<br>26.7 %     |
| Meri Lou Murray Recreation Center   Washtenaw County, MI | <a href="https://www.washtenaw.org/497/Meri-Lou-Murray-Recreation-Center">https://www.washtenaw.org/497/Meri-Lou-Murray-Recreation-Center</a> |  | 4,303<br>11.5 %         | 2,787<br>16.6 %     |
| Online Tickets   Washtenaw County, MI                    | <a href="https://www.washtenaw.org/2851/Online-Tickets">https://www.washtenaw.org/2851/Online-Tickets</a>                                     |  | 2,394<br>6.4 %          | 2,080<br>12.4 %     |
| Doggy Dip   Washtenaw County, MI                         | <a href="https://www.washtenaw.org/653/Doggy-Dip">https://www.washtenaw.org/653/Doggy-Dip</a>                                                 |  | 1,710<br>4.6 %          | 1,467<br>8.7 %      |
| Independence Lake County Park   Washtenaw County, MI     | <a href="https://www.washtenaw.org/424/Independence-Lake-Park">https://www.washtenaw.org/424/Independence-Lake-Park</a>                       |  | 1,276<br>3.4 %          | 1,002<br>6.0 %      |

### Monthly Newsletter

WCPARC 49.3% open rate

#### Newsletter via MailChimp

| Sent to | Opened | Clicks |
|---------|--------|--------|
| 6,870   | 3,370  | 514    |

#### Newsletter non MailChimp

| Sent to | Opened | Clicks |
|---------|--------|--------|
| 1,084   | N/A    |        |

## Photography

A selection of photos taken at Kosch-Headwaters Preserve  
by WCPARC Photo Ambassador, Theia Calidris





## **Washtenaw County Parks and Recreation Commission**

### **MEMORANDUM**

**TO:** Washtenaw County Parks and Recreation Commission  
**FROM:** Coy P. Vaughn, Director  
**DATE:** October 11, 2022  
**RE:** Project and Activities Update – September 2022

#### ***Park Facility Events and Projects***

##### Independence Lake

- The park hosted a book reading on September 21 by local author Dan Ellens. “Turning Ten: Great Adventures in the Great Lakes” is a powerful memoir of a father bonding with his children as they reach their tenth birthday. Mr. Ellens also donated books to the park’s Little Free Libraries.
- Fall Yoga began September 11 for both in-person and virtual classes.
- Staff is in the process of constructing and installing a third set of barn doors on the Beach Center pavilion.
- Operations and maintenance staff have been preparing for fall and winter seasons with cleanup and closure of facilities.

##### Meri Lou Murray Recreation Center

- As part of developing a marketing plan for the facility, leadership staff surveyed Rec Center employees to determine how to improve operations and programming initiatives.
- The first class in a new yoga workshop series for beginners was held on September 17. Eleven people attended, and they all provided positive feedback.
- The Rec Center took delivery of a new AMT exercise machine, which is a cross between a stepper and elliptical. The machine is a favorite of runners because of its adjustable stride length.

##### Rolling Hills Park

- On September 5, another successful Water Park season concluded with multiple record-setting attendance days and revenue numbers.
- Annual Doggy Dip at the Water Park was held on September 10 with 552 dogs participating.
- Installation of the MCC in the main pool mechanical building was completed on September 28.
- Phase II of the concessions building renovation to replace the grill structure and associated concrete flatwork is scheduled to begin construction October 3.
- LaMarr Miller was recognized as employee of the quarter for his Superior Teamwork and Leadership within the department.
  - *“LaMarr sees the big picture and works together with his team to come up with solutions.”*
  - *“From dozens of staff trainings to long hours to mechanical failures and everything in between, Lamarr is a leader.”*
  - *“LaMarr works with is team to overcome obstacles, troubleshoot and solve issues and put our best foot forward.”*

### Staebler Farm Park

- Staff continues to work closely with the architect and contractor to ensure that the facility requirements are met in a timely manner and within budget.
- The septic field and tanks have been installed and inspected. Underground utility work, as well as adjustments to the Plymouth Road ROW, are anticipated to be completed by the end of October.
- Staff is finalizing a space plan and the furniture selection for Multipurpose Building.
- Staff has finalized the Design and Engineering proposal to complete bid documents for the farmhouse renovation. Design is expected to commence at the beginning of November.
- Erection of the timber frames and walls is expected to commence in October.

### ***Special Initiatives***

#### Border to Border Trail (B2B)

- Construction from Zeeb Road to Delhi Metropark (Segment DAA3) has begun. The 1.3-mile project includes a new pedestrian bridge over the Huron River and a connection to the park. Project is anticipated to be completed in the summer of 2023. LJ Construction is the contractor.
- The Dexter-Chelsea trail segment (CD2) from Wylie Road east 2,000 feet is complete.
- Chelsea Connector segment (C1) from Veterans Park to Werkner Road is complete except for replacing a culvert, which is scheduled for 2023 by MDOT. More than 100 trees will be planted on this trail section in October.
- Engineering and permitting are in various stages of progress for the following trail segments:
  - o Barton-Bandemer Tunnel and Trail (Segment DAA7 - Ann Arbor)
  - o Delhi Metropark to Wagner Road (Segment DAA4)
  - o Dexter-Chelsea (Segments CD2 & CD3) Wylie Road to Parker Road, and to Mill Creek Park in Dexter
  - o M-52 from North Territorial Road to Boyce Road (Segment CS3)
  - o Hudson Mills Metropark to Stinchfield Woods and Silver Lake State Park

#### Watkins Lake County Park Trail

- In 2021, JB Construction built a gravel trail surface from Austin Road to Noggles Road (2.4 miles). This year the contractor extended the trail west by 1.1 miles, connecting it to the existing parking lot on DNR land in Jackson County. The project is now complete.

### Connecting Communities

- Staff has been reviewing seven applications for both planning and construction grants and plans to make a recommendation to the Parks Commission at their November meeting.

### ***Natural Areas Preservation Program (NAPP)***

#### Stewardship

- Crews mowed at Leonard and River Raisin preserves to maintain grasslands and at Leonard and Watkins Lake County preserves to facilitate hunting access for BOW and MiOFO participants.
- Management activities occurred to control phragmites in natural areas at Scio Woods, Rolling Hills, County Farm, West Lake, Meyer, and Fox Science preserves.
- On October 1-3, MDNR hosted “Becoming an Outdoor Woman” archery hunt at Watkins Lake County Preserve. There were six participants and eight volunteer mentors involved in training for the weekend hunt. Two does were harvested on site by the new hunters.
- Frog bit has been discovered at Koenn Preserve. The species is a MI Watchlist Species due to its aggressive growth and deleterious effects to native wetland communities and recreational uses.



### ***Interpretive Programming***

- More than 600 patrons attended nature programs in September.
- Naturalists hosted the 2<sup>nd</sup> Annual Women's Nature Camp at Independence Lake Park, with the new addition of overnight camping. Twenty-one women attended, and activities included archery, kayaking, campfire cooking, stargazing, fishing, and hiking.
- Fall public open house tours of Parker Mill were held for the first time since the COVID-19 pandemic began. Until now, naturalist had only hosted private or school groups.

### ***Other***

- Staff has been preparing a Cultural Resource Management Plan to guide planning and preservation efforts for cultural assets.



## **Washtenaw County Parks and Recreation Commission**

### **September 2022 - Claims Report**

| PARK / FACILITY / FUNCTION             | UTILITIES           | DIRECT<br>PURCHASES | OTHER                | TOTAL                |
|----------------------------------------|---------------------|---------------------|----------------------|----------------------|
| Administration                         | \$ 142.98           | \$ 8,345.86         | \$ 7,358.56          | \$ 15,847.40         |
| Recreation Center                      | 1,389.19            | 4,753.77            | 21,399.90            | 27,542.86            |
| Park Maintenance                       | 930.21              | 5,072.85            | 3,533.48             | 9,536.54             |
| Pierce Lake Golf Course                | 1,657.91            | 3,732.56            | 47,831.10            | 53,221.57            |
| Independence Lake                      | 3,940.33            | 2,341.60            | 2,483.55             | 8,765.48             |
| Rolling Hills                          | 10,259.76           | 12,749.25           | 23,919.33            | 46,928.34            |
| Parker Mill                            | 113.07              | -                   | 33.00                | 146.07               |
| Sharon Mills                           | 6.40                | 15.00               | 35.00                | 56.40                |
| Staebler Farm                          | 14.76               | 140.37              | 152.00               | 307.13               |
| Swift Run Dog Park                     | -                   | -                   | -                    | -                    |
| Capital Improvement                    | -                   | -                   | 314,375.14           | 314,375.14           |
| Committed Funding Partnerships         | -                   | -                   | -                    | -                    |
| Commission                             | -                   | -                   | -                    | -                    |
| <b>SUBTOTAL</b>                        | <b>\$ 18,454.61</b> | <b>\$ 37,151.26</b> | <b>\$ 421,121.06</b> | <b>\$ 476,726.93</b> |
| <br>Road Millage Fund                  | <br>-               | <br>-               | <br>60,602.63        | <br>60,602.63        |
| <b>SUBTOTAL</b>                        | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ 60,602.63</b>  | <b>\$ 60,602.63</b>  |
| <br>Natural Areas Preservation Program |                     |                     |                      |                      |
| Acquisition                            | \$ -                | \$ -                | \$ 8,091.00          | \$ 8,091.00          |
| Preserve Management                    | -                   | 813.04              | 1,103.46             | \$ 1,916.50          |
| NATAC                                  | -                   | -                   | -                    | \$ -                 |
| Acquisition                            | \$ -                | \$ -                | \$ 713.00            | \$ 713.00            |
| Annual Monitoring                      | -                   | -                   | -                    | \$ -                 |
| ALPAC                                  | -                   | -                   | -                    | -                    |
| <b>SUBTOTAL</b>                        | <b>\$ -</b>         | <b>\$ 813.04</b>    | <b>\$ 9,907.46</b>   | <b>\$ 10,720.50</b>  |
| <br><b>TOTAL</b>                       | <b>\$ 18,454.61</b> | <b>\$ 37,964.30</b> | <b>\$ 491,631.15</b> | <b>\$ 548,050.06</b> |

It was moved by \_\_\_\_\_ and supported by \_\_\_\_\_  
to approve payment of claims in the amount of.....

**\$ 548,050.06**

WASHTENAW COUNTY PARKS AND RECREATION COMMISSION  
FUND BALANCE STATEMENT - SEPTEMBER 30, 2022

|                                          |                   |                           |                          |                 |                 |
|------------------------------------------|-------------------|---------------------------|--------------------------|-----------------|-----------------|
| <b>Beginning Fund Balance (1/1/22)</b>   | <b>16,261,408</b> |                           | 75%                      | YTD<br>% Budget |                 |
| <b>Revenue (Budget)</b>                  |                   | <b>Revenue (Actual)</b>   |                          |                 | <b>Variance</b> |
| Property Tax                             | 8,681,375         | 8,766,264                 |                          | 101%            | 84,889          |
| State Grant Funds                        | -                 | -                         |                          |                 | -               |
| Fees & Services                          | 3,635,000         | 3,747,605                 |                          | 103%            | 112,605         |
| Interest Earnings                        | 100,000           | 85,598                    |                          | 86%             | (14,402)        |
| Other Revenue & Reimb.                   | <u>30,000</u>     | <u>5,140</u>              |                          | 17%             | <u>(24,860)</u> |
| Total Revenue                            |                   | 12,446,375                | 12,604,606               | 101%            | 158,231         |
| <b>Expense (Budget)</b>                  |                   | <b>Expense (Actual)</b>   |                          |                 | <b>Variance</b> |
| Personnel Services                       | (6,909,556)       | (4,978,062)               |                          | 72%             | 1,931,494       |
| Supplies & Other Services                | (2,549,600)       | (1,881,712)               |                          | 74%             | 667,888         |
| Internal Service Charges                 | (939,876)         | (706,255)                 |                          | 75%             | 233,621         |
| Capital                                  |                   |                           |                          |                 |                 |
| Land Acquisition                         | -                 | -                         |                          | -               | -               |
| CIP/Development                          | (3,100,000)       | (1,630,548)               |                          | 53%             | 1,469,452       |
| Contingency                              | (400,000)         | (117,334)                 |                          | 29%             | 282,666         |
| Machinery & Equipment                    | <u>(181,100)</u>  | <u>(96,065)</u>           |                          | 53%             | <u>85,035</u>   |
| Capital Subtotal                         | (3,681,100)       | (1,843,948)               |                          | 50%             | 1,837,152       |
| Transfers Out                            | (547,249)         | (266,270)                 |                          | 49%             | 280,979         |
| Total Expense                            |                   | <u>(14,627,381)</u>       | <u>(9,676,247)</u>       | 66%             | 4,951,134       |
| Surplus/(Deficit)                        |                   | <b>(2,181,006)</b>        | <b>2,928,359</b>         |                 |                 |
| Operating Reserve                        |                   | (8,681,375)               | (8,681,375)              |                 |                 |
| Funding Commitments (Partnerships)       |                   | <u>(8,128,730)</u>        | <u>(266,270)</u>         |                 |                 |
|                                          |                   | (16,810,105)              | (8,947,645)              |                 |                 |
| <b>Projected Fund Balance (12/31/22)</b> |                   | <b><u>(2,729,703)</u></b> | <b><u>10,242,122</u></b> |                 |                 |

WASHTENAW COUNTY PARKS AND RECREATION COMMISSION  
NATURAL AREAS PRESERVATION PROGRAM  
FUND BALANCE STATEMENT - SEPTEMBER 30, 2022

|                                          |                         |                         |                 |                 |
|------------------------------------------|-------------------------|-------------------------|-----------------|-----------------|
| <b>Beginning Fund Balance (1/1/22)</b>   | <b>8,127,796</b>        | 75%                     | YTD<br>% Budget |                 |
| <b>Revenue (Budget)</b>                  |                         | <b>Revenue (Actual)</b> |                 | <b>Variance</b> |
| Property Tax                             | 4,622,888               | 4,663,323               | 101%            | 40,435          |
| Federal Revenue                          | -                       | -                       |                 | -               |
| Interest Earnings                        | 25,000                  | 41,650                  | 167%            | 16,650          |
| Other Revenue & Reimb.                   | <u>5,000</u>            | <u>28,883</u>           | 578%            | <u>23,883</u>   |
| Total Revenue                            | 4,652,888               | 4,733,856               | 102%            | 80,968          |
| <b>Expense (Budget)</b>                  |                         | <b>Expense (Actual)</b> |                 | <b>Variance</b> |
| Personnel Services                       | (700,883)               | (431,573)               | 62%             | 269,310         |
| Supplies & Other Services                | (336,200)               | (283,631)               | 84%             | 52,569          |
| Internal Service Charges                 | (20,612)                | (16,295)                | 79%             | 4,317           |
| Capital                                  |                         |                         |                 |                 |
| Land Acquisition                         | (2,550,000)             | (2,557,094)             | 100%            | (7,094)         |
| Land Development                         | -                       | -                       |                 | -               |
| Machinery & Equipment                    | <u>(5,000)</u>          | <u>(598)</u>            | 12%             | <u>4,402</u>    |
| Capital Subtotal                         | (2,555,000)             | (2,557,693)             | 100%            | (2,693)         |
| Total Expense                            | <u>(3,612,695)</u>      | <u>(3,289,191)</u>      | 91%             | 323,504         |
| Surplus/(Deficit)                        | <b>1,040,193</b>        | <b>1,444,665</b>        |                 |                 |
| <b>Projected Fund Balance (12/31/22)</b> | <b><u>9,167,989</u></b> | <b><u>9,572,462</u></b> |                 |                 |



**ROLLING HILLS COUNTY PARK  
YEAR-TO-DATE PARTICIPATION & REVENUE REPORT  
SEPTEMBER**

|                         | GATE          |              |               |               |                   |                  |                   |                   |
|-------------------------|---------------|--------------|---------------|---------------|-------------------|------------------|-------------------|-------------------|
|                         | 2019          | 2020         | 2021          | 2022          | 2019              | 2020             | 2021              | 2022              |
| RESIDENT (ANNUAL)       | 1,481         | 1,105        | 2,127         | 2,135         | \$ 40,590         | \$ 33,150        | \$ 63,810         | \$ 64,050         |
| NON-RESIDENT (ANNUAL)   | 176           | 91           | 206           | 284           | 6,750             | 4,095            | 9,270             | 12,780            |
| RESIDENTS (DAILY)       | 12,330        | 2,723        | 8,844         | 12,530        | 73,980            | 16,338           | 53,064            | 75,178            |
| NON-RESIDENTS (DAILY)   | 18,724        | 1,262        | 8,390         | 20,878        | 187,240           | 12,620           | 83,900            | 208,776           |
| SENIOR (DAILY)          | 869           | 142          | 497           | 683           | 2,607             | 426              | 1,491             | 2,049             |
| SENIOR NON-RES. (DAILY) | 610           | 24           | 254           | 515           | 3,660             | 144              | 1,524             | 3,090             |
| BUSES (DAILY)           | 130           | -            | 4             | 80            | 3,900             | -                | 120               | 2,400             |
| ANNUAL BUS              | -             | -            | -             | 2             | -                 | -                | -                 | 300               |
| MINI BUS                | 44            | 1            | 4             | 29            | 660               | 15               | 60                | 435               |
| ANNUAL MINI BUS         | -             | -            | -             | -             | -                 | -                | -                 | -                 |
|                         | <u>34,364</u> | <u>5,348</u> | <u>20,326</u> | <u>37,135</u> | <u>\$ 319,387</u> | <u>\$ 66,788</u> | <u>\$ 213,239</u> | <u>\$ 369,058</u> |

PERCENT OF NON-RESIDENTS:

|        |        |        |        |        |
|--------|--------|--------|--------|--------|
| ANNUAL | 10.62% | 7.61%  | 8.83%  | 11.74% |
| DAILY  | 59.43% | 30.98% | 48.06% | 61.82% |

**WATER PARK POOL ATTENDANCE**

|                | 2019           | 2020     | 2021          | 2022           | 2019                | 2020         | 2021              | 2022                |
|----------------|----------------|----------|---------------|----------------|---------------------|--------------|-------------------|---------------------|
| DAILY ENTRANCE | <u>121,493</u> | <u>4</u> | <u>39,408</u> | <u>105,774</u> | <u>\$ 1,038,975</u> | <u>\$ 48</u> | <u>\$ 402,006</u> | <u>\$ 1,209,228</u> |
|                | 121,493        | 4        | 39,408        | 105,774        | \$ 1,038,975        | \$ 48        | \$ 402,006        | \$ 1,209,228        |

**PROGRAMMING & RETAIL OPERATIONS**

|                      | 2019         | 2020       | 2021         | 2022         | 2019          | 2020         | 2021          | 2022          |
|----------------------|--------------|------------|--------------|--------------|---------------|--------------|---------------|---------------|
| DAYCAMP              | 1,941        | -          | 1,759        | 2,913        | \$ 52,405     | \$ -         | \$ 47,485     | \$ 78,648     |
| AQUATICS PROGRAMMING | 1,055        | -          | 1,453        | -            | 5,602         | -            | 4,952         | -             |
| RIVERWALK            | -            | -          | -            | 3,514        | -             | -            | -             | 11,996        |
| DISC GOLF            | 4,230        | 2,434      | 2,779        | 2,783        | 8,460         | 4,868        | 5,558         | 5,566         |
| SPECIAL EVENTS       | <u>2,061</u> | <u>745</u> | <u>1,756</u> | <u>2,124</u> | <u>27,608</u> | <u>7,359</u> | <u>19,356</u> | <u>17,752</u> |
|                      | 9,287        | 3,179      | 7,747        | 11,334       | \$ 94,075     | \$ 12,227    | \$ 77,351     | \$ 113,961    |

**ROLLING HILLS COUNTY PARK  
YEAR-TO-DATE PARTICIPATION & REVENUE REPORT  
SEPTEMBER**

**PROGRAMMING & RETAIL OPERATIONS (cont'd)**

|                                               | 2019           | 2020         | 2021           | 2022           | 2019                | 2020             | 2021              | 2022                |
|-----------------------------------------------|----------------|--------------|----------------|----------------|---------------------|------------------|-------------------|---------------------|
| FACILITY RENTALS                              |                |              |                |                |                     |                  |                   |                     |
| WEEKDAYS                                      | 24             | 2            | 41             | 44             | \$ 2,318            | \$ 40            | \$ 3,880          | \$ 4,105            |
| WEEKENDS                                      | 146            | 14           | 149            | 167            | 15,337              | 1,085            | 19,525            | 20,725              |
| SOCCER FIELDS                                 | 5,288          | 70           | 131            | 592            | 15,190              | 200              | 375               | 1,700               |
| DISC GOLF COURSE                              | -              | -            | 10             | -              | -                   | -                | 950               | 1,475               |
|                                               | 5,458          | 86           | 331            | 803            | \$ 32,845           | \$ 1,325         | \$ 24,730         | \$ 28,005           |
| TOBOGGANS                                     | 229            | -            | 760            | 535            | \$ 687              | \$ -             | \$ 2,280          | \$ 2,675            |
| CROSS COUNTRY SKIS                            | 177            | -            | 936            | 512            | 531                 | -                | 2,808             | 2,560               |
| MISC. RETAIL                                  | -              | -            | -              | 2              | -                   | -                | -                 | 10                  |
|                                               | 406            | -            | 1,696          | 1,049          | \$ 1,218            | \$ -             | \$ 5,088          | \$ 5,245            |
| LOCKERS                                       | 23,002         | -            | 5,420          | 24,894         | \$ 5,751            | \$ -             | \$ 1,355          | \$ 6,224            |
| FOOD CONCESSIONS                              | 113,264        | -            | 42,038         | 100,383        | 226,386             | -                | 80,216            | 244,395             |
| MISCELLANEOUS                                 | 596            | -            | 299            | 1,241          | 3,198               | -                | 1,738             | 14,068              |
| GIFT CERTIFICATE SALES                        | 39             | 3            | 1              | 4              | 411                 | 428              | 65                | 372                 |
|                                               | 136,901        | 3            | 47,758         | 126,522        | \$ 235,745          | \$ 428           | \$ 83,374         | \$ 265,058          |
|                                               |                |              |                |                |                     |                  |                   |                     |
|                                               | <b>2019</b>    | <b>2020</b>  | <b>2021</b>    | <b>2022</b>    | <b>2019</b>         | <b>2020</b>      | <b>2021</b>       | <b>2022</b>         |
| <b>YTD TOTAL PARTICIPATION &amp; REVENUE:</b> | <b>307,909</b> | <b>8,620</b> | <b>117,265</b> | <b>282,617</b> | <b>\$ 1,722,245</b> | <b>\$ 80,816</b> | <b>\$ 805,788</b> | <b>\$ 1,990,556</b> |

**RECREATION CENTER  
YEAR-TO-DATE PARTICIPATION & REVENUE REPORT  
SEPTEMBER**

**MEMBERSHIPS**

|                           | 2019    | 2020   | 2021   | 2022    | 2019       | 2020       | 2021       | 2022       |
|---------------------------|---------|--------|--------|---------|------------|------------|------------|------------|
| INDIVIDUAL RESIDENT       | 761     | 337    | 367    | 549     | \$ 157,967 | \$ 60,572  | \$ 60,166  | \$ 120,082 |
| INDIVIDUAL NON-RESIDENT   | 16      | 5      | 4      | 12      | 4,930      | 2,060      | 1,074      | 4,415      |
| S/Y/D RESIDENT            | 1,016   | 442    | 355    | 571     | 167,617    | 71,191     | 58,785     | 105,822    |
| S/Y/D NON-RESIDENT        | 3       | 2      | -      | 5       | 790        | 788        | -          | 1,401      |
| FAMILY RESIDENT           | 228     | 131    | 97     | 140     | 81,685     | 32,044     | 24,671     | 46,753     |
| FAMILY NON-RESIDENT       | 2       | 1      | 1      | -       | 1,480      | 735        | 767        | -          |
| FAMILY - ADDT'L MEMBER    | 12      | 11     | 4      | 1       | 746        | 427        | 150        | 75         |
| SENIORS OVER 80           | 315     | 118    | 143    | 217     | 18,990     | 6,710      | 8,630      | 14,500     |
| PERSONAL TRAINERS         | 15      | 1      | 4      | 3       | 4,855      | 303        | 1,075      | 1,325      |
| MILITARY PASS             | 3       | 2      | 2      | 9       | 360        | 180        | 390        | 1,776      |
| 30-DAY PASS               | 626     | 334    | 648    | 392     | 26,922     | 14,011     | 28,801     | 21,941     |
| SEASONAL PASS             | 128     | -      | -      | -       | 10,080     | -          | -          | -          |
| REPLACEMENT PASS          | -       | 33     | 8      | 1       | -          | 33         | 8          | 1          |
| SUB-TOTAL                 | 3,125   | 1,417  | 1,633  | 1,900   | \$ 476,422 | \$ 189,053 | \$ 184,516 | \$ 318,091 |
| PASS FACILITY USE         | 130,112 | 44,563 | 81,458 | 108,173 |            |            |            |            |
| PERCENT OF NON-RESIDENTS: | 1.04%   | 0.87%  | 0.61%  | 1.33%   |            |            |            |            |

**DAILY ENTRIES**

|                                   | 2019   | 2020  | 2021   | 2022   | 2019       | 2020      | 2021     | 2022      |
|-----------------------------------|--------|-------|--------|--------|------------|-----------|----------|-----------|
| INDIVIDUAL RESIDENT               | 6,798  | 2,552 | 50     | 2,043  | \$ 54,384  | \$ 20,416 | \$ 454   | \$ 20,428 |
| INDIVIDUAL NON-RESIDENT           | 734    | 212   | 17     | 194    | 6,606      | 1,908     | 169      | 2,326     |
| S/Y/D RESIDENT                    | 6,075  | 2,122 | 46     | 2,000  | 36,450     | 12,732    | 321      | 14,345    |
| S/Y/D NON-RESIDENT                | 261    | 105   | 2      | 897    | 1,827      | 735       | 18       | 6,442     |
| INDIVIDUAL FITNESS RESIDENT       | 169    | 46    | -      | 13     | 1,064      | 264       | -        | 78        |
| INDIVIDUAL FITNESS NON-RESIDENT   | -      | -     | -      | -      | -          | -         | -        | -         |
| SENIOR FITNESS RESIDENT           | 426    | 129   | -      | 35     | 2,327      | 756       | -        | 175       |
| SENIOR FITNESS NON-RESIDENT       | 12     | 3     | -      | -      | 28         | 14        | -        | -         |
| DAILY PASS/GIFT CERTIFICATE SALES | -      | 75    | 1      | 1      | 3,606      | 450       | 245      | 10        |
| SUB-TOTAL                         | 14,475 | 5,244 | 116    | 5,183  | \$ 106,292 | \$ 37,275 | \$ 1,207 | \$ 43,804 |
| PERCENT OF NON-RESIDENTS:         | 6.96%  | 6.19% | 16.59% | 21.05% |            |           |          |           |

**RECREATION CENTER  
YEAR-TO-DATE PARTICIPATION & REVENUE REPORT  
SEPTEMBER**

|                                    |                | OTHER REVENUE |               |               |               |                   |                  |                  |                   |
|------------------------------------|----------------|---------------|---------------|---------------|---------------|-------------------|------------------|------------------|-------------------|
|                                    |                | 2019          | 2020          | 2021          | 2022          | 2019              | 2020             | 2021             | 2022              |
| DAYCAMP                            |                | 3,282         | 23            | 15            | 2,763         | \$ 88,617         | \$ 630           | \$ 405           | \$ 74,590         |
| RECREATION PROGRAMS                |                | 28,520        | 8,545         | 23,079        | 16,593        | 144,726           | 25,786           | 46,417           | 119,824           |
| FACILITY RENTALS                   | POOL/STUDIO/G  | 210           | 106           | 13            | -             | 5,048             | 2,554            | 300              | -                 |
|                                    | PARTY PAVILION | -             | -             | -             | -             | -                 | -                | -                | -                 |
| MISC. RETAIL                       |                | 333           | 84            | 76            | 11            | 9,037             | 2,318            | 2,490            | 58                |
| LOCKERS                            |                | 25,148        | 9,068         | 3,120         | 8,124         | 6,287             | 2,267            | 780              | 2,031             |
| VENDING                            |                | -             | -             | -             | -             | 1,425             | 1,208            | -                | -                 |
|                                    | SUB-TOTAL      | <u>57,493</u> | <u>17,827</u> | <u>26,303</u> | <u>27,491</u> | <u>\$ 255,141</u> | <u>\$ 34,764</u> | <u>\$ 50,392</u> | <u>\$ 196,503</u> |
|                                    |                | 2019          | 2020          | 2021          | 2022          | 2019              | 2020             | 2021             | 2022              |
| YTD TOTAL PARTICIPATION & REVENUE: |                | 205,205       | 69,051        | 109,510       | 142,746       | \$ 837,855        | \$ 261,091       | \$ 236,115       | \$ 558,398        |

**PIERCE LAKE GOLF COURSE  
YEAR-TO-DATE PARTICIPATION & REVENUE REPORT  
SEPTEMBER**

|                                          | GREEN FEES   |           |            |              |               |              |               |               |
|------------------------------------------|--------------|-----------|------------|--------------|---------------|--------------|---------------|---------------|
|                                          | 2019         | 2020      | 2021       | 2022         | 2019          | 2020         | 2021          | 2022          |
| <b>WEEKDAYS</b>                          |              |           |            |              |               |              |               |               |
| REGULAR - 9                              | 929          | 673       | 748        | 367          | \$ 7,273      | \$ 7,363     | \$ 8,708      | \$ 9,256      |
| SR/JR/STUDENT - 9                        | 465          | 552       | 574        | 448          | 6,812         | 9,622        | 9,789         | 9,613         |
| LEAGUES - 9                              | 4,104        | 2,771     | 3,439      | 3,922        | 65,931        | 47,585       | 58,463        | 67,757        |
| REGULAR - 18                             | 2,005        | 3,879     | 3,293      | 9,249        | 60,144        | 117,451      | 113,279       | 179,672       |
| SR/JR/STUDENT - 18                       | 3,951        | 3,398     | 4,557      | 4,454        | 81,552        | 81,781       | 107,477       | 99,372        |
| TWI-LIGHT                                | 1,848        | 2,041     | 1,419      | 923          | 30,793        | 40,744       | 27,315        | 19,248        |
| <b>WEEKENDS</b>                          |              |           |            |              |               |              |               |               |
| REGULAR - 9                              | 229          | 201       | 205        | 302          | 5,061         | 5,273        | 5,239         | 9,254         |
| SR/JR/STUDENT - 9                        | 37           | 37        | 9          | 43           | 592           | 703          | 171           | 875           |
| REGULAR - 18                             | 3,264        | 3,461     | 5,041      | 2,592        | 109,077       | 124,165      | 183,780       | 100,485       |
| SR/JR/STUDENT - 18                       | 289          | 252       | 496        | 466          | 7,514         | 7,288        | 14,532        | 15,301        |
| TWI-LIGHT                                | 1,214        | 1,327     | 756        | 25           | 27,964        | 33,953       | 19,199        | 11,260        |
| EARLY BIRD - 9                           | 58           | 36        | 35         | 13           | 928           | 684          | 665           | 299           |
| <b>MEMBERSHIPS</b>                       |              |           |            |              |               |              |               |               |
| ULTIMATE PACKAGE                         | 269          | 387       | 555        | 569          | 9,500         | 15,775       | 24,898        | 46,355        |
| WEEKDAY PACKAGE                          | 754          | 1,174     | 1,481      | 110          | 9,400         | 10,257       | 14,921        | 13,225        |
| WEEKEND PACKAGE                          | 130          | -         | 183        | 9            | 750           | -            | 800           | 1,650         |
| TWI-LIGHT PACKAGE                        | 335          | 269       | 238        | 58           | 5,525         | 3,850        | 4,575         | 8,225         |
| <b>OUTINGS (WEEKDAYS &amp; WEEKENDS)</b> | <u>1,148</u> | <u>92</u> | <u>696</u> | <u>1,128</u> | <u>35,071</u> | <u>2,668</u> | <u>26,142</u> | <u>42,510</u> |
|                                          | 21,029       | 20,550    | 23,725     | 24,678       | \$ 463,887    | \$ 509,162   | \$ 619,953    | \$ 634,357    |

|                                               | PROGRAMMING & RETAIL OPERATIONS |               |               |               |                   |                   |                   |                   |
|-----------------------------------------------|---------------------------------|---------------|---------------|---------------|-------------------|-------------------|-------------------|-------------------|
|                                               | 2019                            | 2020          | 2021          | 2022          | 2019              | 2020              | 2021              | 2022              |
| <b>CARTS</b>                                  | 16,234                          | 16,231        | 19,486        | 17,134        | \$ 111,905        | \$ 113,059        | \$ 138,961        | \$ 103,792        |
| <b>RENTALS</b>                                | <u>65</u>                       | <u>24</u>     | <u>38</u>     | <u>13</u>     | <u>650</u>        | <u>240</u>        | <u>380</u>        | <u>130</u>        |
|                                               | 16,299                          | 16,255        | 19,524        | 17,147        | \$ 112,555        | \$ 113,299        | \$ 139,341        | \$ 103,922        |
| <b>FOOD &amp; BEVERAGE</b>                    | 42,341                          | 29,421        | 46,907        | 44,371        | \$ 114,256        | \$ 81,605         | \$ 130,794        | \$ 129,652        |
| <b>PRO SHOP</b>                               | 3,149                           | 2,601         | 3,437         | 3,053         | 35,764            | 31,136            | 44,210            | 43,830            |
| <b>DISCOUNTS</b>                              | -                               | -             | -             | -             | (70,458)          | (90,063)          | (129,829)         | -                 |
| <b>VENDING</b>                                | <u>-</u>                        | <u>-</u>      | <u>-</u>      | <u>-</u>      | <u>780</u>        | <u>-</u>          | <u>1,016</u>      | <u>-</u>          |
|                                               | 45,490                          | 32,022        | 50,344        | 47,424        | \$ 80,342         | \$ 22,677         | \$ 46,191         | \$ 173,483        |
|                                               | <b>2019</b>                     | <b>2020</b>   | <b>2021</b>   | <b>2022</b>   | <b>2019</b>       | <b>2020</b>       | <b>2021</b>       | <b>2022</b>       |
| <b>YTD TOTAL PARTICIPATION &amp; REVENUE:</b> | <b>82,818</b>                   | <b>68,827</b> | <b>93,593</b> | <b>89,249</b> | <b>\$ 656,784</b> | <b>\$ 645,138</b> | <b>\$ 805,485</b> | <b>\$ 911,761</b> |



**INDEPENDENCE LAKE COUNTY PARK  
YEAR-TO-DATE PARTICIPATION & REVENUE REPORT  
SEPTEMBER**

**GATE**

|                         | 2019          | 2020          | 2021          | 2022          | 2019              | 2020              | 2021              | 2022              |
|-------------------------|---------------|---------------|---------------|---------------|-------------------|-------------------|-------------------|-------------------|
| RESIDENTS (ANNUAL)      | 962           | 1,013         | 1,308         | 1,110         | \$ 27,900         | \$ 30,390         | \$ 39,240         | \$ 33,300         |
| NON-RESIDENTS (ANNUAL)  | 169           | 184           | 338           | 359           | 7,200             | 8,280             | 15,210            | 16,155            |
| RESIDENTS (DAILY)       | 5,473         | 4,843         | 6,498         | 5,478         | 32,838            | 29,058            | 38,988            | 32,868            |
| NON-RESIDENTS (DAILY)   | 4,742         | 4,058         | 6,598         | 6,052         | 47,420            | 40,580            | 65,980            | 60,520            |
| SENIOR (DAILY)          | 558           | 458           | 743           | 603           | 1,674             | 1,374             | 2,229             | 1,809             |
| SENIOR-NON RES. (DAILY) | 312           | 232           | 385           | 466           | 1,872             | 1,392             | 2,310             | 2,796             |
| BUSES (DAILY)           | 19            | -             | 8             | 18            | 570               | -                 | 240               | 540               |
| ANNUAL BUS              | 8             | -             | -             | 1             | 150               | -                 | -                 | 150               |
| MINI BUS                | 20            | 3             | 10            | 35            | 300               | 45                | 150               | 525               |
| ANNUAL MINI BUS         | 15            | 3             | 4             | 3             | 525               | 225               | 300               | 225               |
|                         | <u>12,278</u> | <u>10,794</u> | <u>15,892</u> | <u>14,125</u> | <u>\$ 120,449</u> | <u>\$ 111,344</u> | <u>\$ 164,647</u> | <u>\$ 148,888</u> |

PERCENT OF NON-RESIDENTS:

|        |       |       |       |       |
|--------|-------|-------|-------|-------|
| ANNUAL | 14.9% | 15.4% | 20.5% | 24.4% |
| DAILY  | 45.6% | 44.7% | 49.1% | 51.7% |

**BLUE HERON BAY ATTENDANCE**

|                    | 2019          | 2020     | 2021         | 2022          | 2019          | 2020     | 2021          | 2022          |
|--------------------|---------------|----------|--------------|---------------|---------------|----------|---------------|---------------|
| BHB ANNUAL PASSES  | 132           | -        | -            | 125           | \$ 2,388      | \$ -     | \$ -          | \$ 5,530      |
| BHB DAILY ENTRANCE | <u>12,725</u> | <u>-</u> | <u>6,723</u> | <u>15,246</u> | <u>47,212</u> | <u>-</u> | <u>27,372</u> | <u>67,236</u> |
|                    | 12,857        | -        | 6,723        | 15,371        | \$ 49,600     | \$ -     | \$ 27,372     | \$ 72,766     |

**BLUE HERON BAY RETAIL OPERATION**

|                   | 2019      | 2020     | 2021      | 2022      | 2019       | 2020      | 2021       | 2022      |
|-------------------|-----------|----------|-----------|-----------|------------|-----------|------------|-----------|
| FACILITY RENTALS  | 4         | -        | 24        | 48        | \$ 80      | \$ -      | \$ 990     | \$ 2,980  |
| BIRTHDAY PACKAGES | 15        | -        | -         | -         | 1,541      | -         | -          | -         |
| SPECIAL EVENTS    | <u>3</u>  | <u>-</u> | <u>1</u>  | <u>-</u>  | <u>250</u> | <u>-</u>  | <u>180</u> | <u>-</u>  |
|                   | 22        | -        | 25        | 48        | \$ 1,871   | \$ -      | \$ 1,170   | \$ 2,980  |
| LOCKERS           | 143       | -        | -         | 172       | \$ 36      | \$ -      | \$ -       | \$ 43     |
| FOOD CONCESSIONS  | 10,229    | 118      | 6,536     | 15,702    | 21,434     | 125       | 15,755     | 37,397    |
| ACCESSORIES/MISC. | <u>39</u> | <u>2</u> | <u>29</u> | <u>34</u> | <u>55</u>  | <u>50</u> | <u>83</u>  | <u>56</u> |
|                   | 10,411    | 120      | 6,565     | 15,908    | \$ 21,524  | \$ 175    | \$ 15,838  | \$ 37,495 |

**INDEPENDENCE LAKE COUNTY PARK  
YEAR-TO-DATE PARTICIPATION & REVENUE REPORT  
SEPTEMBER**

**PROGRAMMING & RETAIL OPERATIONS**

|                                    | 2019            | 2020            | 2021            | 2022            | 2019              | 2020              | 2021              | 2022              |
|------------------------------------|-----------------|-----------------|-----------------|-----------------|-------------------|-------------------|-------------------|-------------------|
| DAYCAMP                            | 1,490           | 6               | 1,960           | 2,149           | \$ 40,217         | \$ 150            | \$ 52,910         | \$ 58,036         |
| DISC GOLF                          | 238             | 4,003           | 4,924           | 2,655           | 476               | 8,006             | 9,848             | 5,310             |
| SPECIAL EVENTS                     | <u>226</u>      | <u>161</u>      | <u>622</u>      | <u>617</u>      | <u>4,835</u>      | <u>2,225</u>      | <u>7,131</u>      | <u>6,470</u>      |
|                                    | 1,954           | 4,170           | 7,506           | 5,421           | \$ 45,528         | \$ 10,381         | \$ 69,889         | \$ 69,816         |
| <br>FACILITY RENTALS               |                 |                 |                 |                 |                   |                   |                   |                   |
| WEEKDAYS                           | 61              | 8               | 17              | 37              | \$ 4,080          | \$ 880            | \$ 1,520          | \$ 4,200          |
| WEEKENDS                           | <u>71</u>       | <u>25</u>       | <u>94</u>       | <u>92</u>       | <u>8,375</u>      | <u>2,900</u>      | <u>10,030</u>     | <u>9,910</u>      |
|                                    | 132             | 33              | 111             | 129             | \$ 12,455         | \$ 3,780          | \$ 11,550         | \$ 14,110         |
| <br>ROW BOATS-HOURLY               | 144             | -               | 136             | 113             | \$ 720            | \$ -              | \$ 680            | \$ 565            |
| ROW BOATS-DAILY                    | 32              | -               | 39              | 25              | 640               | -                 | 780               | 500               |
| PADDLE BOATS-1/2 HOUR              | <u>449</u>      | <u>-</u>        | <u>589</u>      | <u>346</u>      | <u>3,143</u>      | <u>-</u>          | <u>4,123</u>      | <u>2,422</u>      |
|                                    | 625             | -               | 764             | 484             | \$ 4,503          | \$ -              | \$ 5,583          | \$ 3,487          |
| <br>FOOD CONCESSIONS               | 6,972           | 5,287           | 6,536           | 5,181           | \$ 11,876         | \$ 10,739         | \$ 14,910         | \$ 10,704         |
| ACCESSORIES/MISC.                  | <u>33</u>       | <u>21</u>       | <u>15</u>       | <u>18</u>       | <u>130</u>        | <u>112</u>        | <u>102</u>        | <u>28</u>         |
|                                    | 7,005           | 5,308           | 6,551           | 5,199           | \$ 12,006         | \$ 10,850         | \$ 15,012         | \$ 10,731         |
|                                    | <br><b>2019</b> | <br><b>2020</b> | <br><b>2021</b> | <br><b>2022</b> | <br><b>2019</b>   | <br><b>2020</b>   | <br><b>2021</b>   | <br><b>2022</b>   |
| YTD TOTAL PARTICIPATION & REVENUE: | <b>45,284</b>   | <b>20,425</b>   | <b>44,137</b>   | <b>56,685</b>   | <b>\$ 267,936</b> | <b>\$ 136,531</b> | <b>\$ 311,060</b> | <b>\$ 360,273</b> |



## ***Washtenaw County Parks and Recreation Commission***

### **MEMORANDUM**

**To:** Washtenaw County Parks and Recreation Commission  
**From:** Coy P. Vaughn, Director  
**Date:** October 11, 2022  
**Re:** Michigan Folk School Acquisition

#### **Background**

The Michigan Folk School (MFS) is a 501c3 non-profit organization that has offered hands-on classes in the traditional folk arts since 2012. Since 2017, MFS has been leasing a portion of Staebler Farm Park and subsequently renovated the workshop building which now provides two classroom spaces including a blacksmith studio.

#### **Discussion**

WCPARC has owned Staebler Farm County Park since 2001 but did not develop site plan for the site until 2017 after Don Staebler's passing, who held a life lease and remained living on the property. Simultaneously, the partnership with the Michigan Folk School began and has continued to strengthen since that time. Both MFS's mission and WCPARC's vision for Staebler align. In 2019, the Michigan Folk School and Parks staff began the conversation around acquiring the folk school and becoming a County Parks-owned operation.

In 2020/2021 WCPARC contracted with Bonner Group to conduct a cost benefit analysis of constructing a multi-purpose building at Staebler Farm Park, as well as acquiring the Michigan Folk School. Based on the cost benefit analysis the consultant group concluded that Staebler Farm County Park needs The Michigan Folk School and vice versa. Acquiring MFS and having it as part of the WCPARC system is beneficial in numerous ways including:

- o The potential for revenue generation
- o New programming options that currently do not exist, but desired by community
- o A dedicated tenant for the park
- o Significantly more visitors to Staebler Farm Park which in turn could lead to additional visitors and engagement at other Washtenaw County Parks.

In acquiring MFS, the tangible and intangible assets will be transferred to WCPARC including, Michigan Folk School name, logo and website and class tools, equipment, and supplies. In addition, MFS operations would be under WCPARC; instructors hired by WCPARC; classes publicized through WCPARC; registration would be handled by WCPARC; and liability covered under County insurance. Furthermore, staff has been in consultation with Corporation Counsel, outside legal counsel, and Risk Management regarding the operational

and legal implications of acquiring the Michigan Folk School throughout the process to ensure the purchase agreement and acquisition meets the County liability and legal concerns.

Staff, in collaboration with MFS have developed financial projections for staffing expenses and revenue with the expanded operations at Staebler Farm Park. Based on these projections, it is anticipated that MFS will break even or net a positive revenue within the first 3-5 years of operations at Staebler Farm Park, with the expanded classroom space of the multi-purpose building and the renovated farmhouse.

### **Recommendation**

Based on the consultant recommendations, staff, and legal review it is my recommendation that the Washtenaw County Parks and Recreation Commission acquire the Michigan Folk School and authorize preparation of a purchase agreement, contingent upon legal review and approval of final documents. I further recommend that the Washtenaw County Parks and Recreation Commission direct staff to recommend a process to establish an advisory committee for the Michigan Folk School.



## ***Washtenaw County Parks and Recreation Commission***

### **MEMORANDUM**

**To:** Washtenaw County Parks and Recreation Commission  
**From:** Coy P. Vaughn, Director  
**Date:** October 11, 2022  
**Re:** Recommendation for Round 22 NATAC Priorities

At their September 2022 meeting, the Natural Area Technical Advisory Committee (NATAC) evaluated all property nominations received in 2022 to determine which properties are the “highest priority” for protection. This evaluation includes site visits to each of the properties and completion of the field review worksheets.

#### ***Tier One Priority – move forward with appraisals or negotiations***

| <b>Property Name</b> | <b>Acres</b> | <b>Township</b> | <b>Acquisition Type</b> | <b>Lead Org.</b> |
|----------------------|--------------|-----------------|-------------------------|------------------|
| Brooks               | 70           | Sylvan          | Fee (donation)          | WCPARC           |
| Singh                | 31           | Northfield      | Fee                     | WCPARC           |
| Parker               | 5            | Ann Arbor       | Fee                     | WCPARC           |
| Devine               | 20           | Scio            | Conservation Easement   | Greenbelt        |
| Heller Gregory       | 70           | Webster         | Conservation Easement   | Webster          |
| Haynes               | 13           | Northfield      | Conservation Easement   | WCPARC           |
| Van Buhler           | 12           | Northfield      | Conservation Easement   | WCPARC           |

#### ***Tier Two Priority***

| <b>Property Name</b> | <b>Acres</b> | <b>Township</b> | <b>Acquisition Type</b>              | <b>Lead Org.</b> |
|----------------------|--------------|-----------------|--------------------------------------|------------------|
| Jenkins              | 102          | Scio            | Fee Simple                           | Scio             |
| Baker Holdings       | 239          | Scio            | Fee Simple<br>/Conservation Easement | Scio             |

#### ***Third Tier Priority***

| <b>Property Name</b> | <b>Acres</b> | <b>Township</b> | <b>Acquisition Type</b> | <b>Lead Org.</b> |
|----------------------|--------------|-----------------|-------------------------|------------------|
| Williams             | 51           | Scio            | Conservation Easement   | Scio             |

***Recommend to not move forward/do not participate***

| <b>Property Name</b> | <b>Acres</b> | <b>Township</b> | <b>Acquisition Type</b> | <b>Lead Org.</b> |
|----------------------|--------------|-----------------|-------------------------|------------------|
| Frommert/Brookeside  | 48           | Ann Arbor       | Conservation Easement   | Ann Arbor Twp    |
| Kluge                | 4            | Lima            | Fee Simple              | WCPARC           |
| Prais Trust          | 41           | Salem           | Fee Simple              | WCPARC           |

The Natural Area Technical Advisory Committee presents the above recommendation for your consideration. The Committee is available to address any questions you may have concerning the recommendation and members can be available to attend a future Commission meeting.





## ***Washtenaw County Parks and Recreation Commission***

### **MEMORANDUM**

**To:** Washtenaw County Parks and Recreation Commission  
**From:** Coy P. Vaughn, Director  
**Date:** October 11, 2022  
**Re:** Recommendation for Round 22 ALPAC Priorities

#### **Background**

At their September 2022 meeting, the Agricultural Land Preservation Advisory Committee (ALPAC) evaluated all property nominations received in 2022 to determine which properties are the “highest priority” for protection. This evaluation uses an objective numeric scoring system that was adopted by the Washtenaw County Board of Commissioners and is intended to produce similar scores to models used at the State and Federal Level.

**Highest Priority for ALPAC:** In order of score, proceed with negotiations as funds available for acquisition, and seek matching funding opportunities as indicated below. ALPAC will make further recommendations once partnerships / grants are determined.

| <b>Property Name</b> | <b>Acres</b> | <b>Township</b> | <b>Grant / Partnership</b> | <b>Score</b> |
|----------------------|--------------|-----------------|----------------------------|--------------|
| Randall (west)       | 61           | Bridgewater     | RCPP / MDARD               | 55           |
| Davidson             | 16           | Augusta         | Augusta                    | 55           |

**Highest Priority partnerships:** Partners have requested ALPAC’s partnership on several nominations, but no specific dollar amount has been requested to date. These partnership requested will be reviewed as they are requested and as funds are available.

| <b>Property Name</b> | <b>Acres</b> | <b>Township</b> | <b>Lead Org</b> | <b>Score</b> |
|----------------------|--------------|-----------------|-----------------|--------------|
| Neil Weidmayer       | 208          | Freedom         | Legacy          | 69           |
| Hicks                | 97           | Scio            | Scio            | 65           |
| St. Johns            | 80           | Northfield      | Greenbelt       | 59           |

The Agricultural Land Preservation Advisory Committee presents the above recommendation for your consideration. The Committee is available to address any questions you may have concerning the recommendation and members can be available to attend a future Commission meeting.