



Washtenaw County Parks and Recreation Commission

NOTICE OF MEETING

Date: February 14, 2023

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. December 13, 2022 Meeting (attached, pp. 1-4/action item)
- 4. Public Comment**
- 5. Resolution of Appreciation – Stephen Soloczuk** (attached, p. 5/action item)
- 6. Communications, Projects & Activities** (attached, pp. 6-27/action item)
- 7. Financial & Recreation Reports – December 2022, January 2023**
 - A. Financial Reports (attached, pp. 28-33/action item)
 - B. Recreation Reports (attached, pp. 34-47/action item)
- 8. Old Business**
 - A. Concentrate Media Annual Update (presentation at meeting)
 - B. Other Old Business
- 9. New Business**
 - A. Election of Officers (action at meeting)
 - B. WCPARC Eastern County Summer Day Camps Commitment (2023-25) (attached, pp. 48-49/action item)
 - C. NAPP – DeVine Conservation Easement Greenbelt Partnership (attached, pp. 50-54/action item)
 - D. Other New Business
- 10. Commissioners / Directors Comments**
- 11. Adjournment**

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Washtenaw County Parks and Recreation Commission

MINUTES OF MEETING

Date: December 13, 2022

Time: 2:00 p.m.

Location: Washtenaw County Parks Administration, 2230 Platt Rd., Ann Arbor, MI

Members Present: Patricia Scribner, WCPARC President; Dan Ezekiel, WCPARC Treasurer; Robert Joerg, JoAnn McCollum, Evan Pratt, Robert Marans, and Sue Shink

Members Absent: Ricky Jefferson, Brenda McKinney, and Janis Bobrin

Staff Present: Coy Vaughn, Director; Meghan Bonfiglio, Deputy Director; Ginny Leikam, Superintendent of Park Planning and Natural Areas; Diane Carr, Superintendent of Meri Lou Murray Recreation Center; Jason Brooks, Manager of Finance and Administration; Ann Ziolkowski, Communications Manager; Suzanne Kessler, Park/Facility Supervisor; Kira Macyda, Park Planner.

1. Call to Order

Ms. Scribner called the meeting to order at 2:00 p.m. with the Pledge of Allegiance.

2. Pledge of Allegiance

3. Approval of Minutes

The minutes of the November 8, 2022 regular meeting were included with the agenda material.

It was moved by Mr. Ezekiel and seconded by Ms. McCollum to approve the minutes of the November 8, 2022, regular meeting as presented. All ayes, the motion was approved.

4. Public Comment

Toni Spears addressed the Commission (remotely) that she was glad to see the recognition of Sylvia Taylor's service to NATAC and the NAPP program. She also mentioned her long standing work at Horner Woods and volunteer stewardship work.

Barry Lonik addressed the Commission (remotely) regarding the Monier property in Dexter Township that is on the agenda for the Commission's approval today. It is the first project led by Dexter Township after the approval of the Township's millage for farmland and open space preservation. He was also glad to see the Commission recognize the work of Sylvia Taylor.

5. Resolution of Appreciation of Service by Sylvia Taylor

Staff provided background on Sylvia Taylor's service to NATAC and shared photos. Sylvia is a founding member of NATAC and has decided to step down from service when her appointment is up at the end of the year. She has been on countless site visits traversing woods, marshes and wetlands to assess properties and that has led to 35 preserves being established under WCPARC ownership and additional preserves purchased by partners. She is well respected by her colleagues and recognized in the botany and ecology community.

It as moved by Marans and seconded by Pratt to approve the resolution recognizing Sylvia Taylor for over 20 years of volunteer service to NATAC. Roll Call vote taken. 7 ayes, 3 absent. Motion carried.

6. Communications, Projects & Activities

Mr. Vaughn reported on the November communications which were included in the packet and provided a presentation summarizing the projects, programs, and events for the month of November and year end summary. Ms. Ziolkowski provided an overview of the 50th anniversary events and publicity planned in 2023.

Marans asked how the publicity be rolled out. Staff responded stating it will be rolled out throughout the year with various programs and events, with the majority planned for spring through fall.

Joerg asked if staff will be working with other municipalities. Staff said yes, especially in areas close to facilities, like Chelsea and PLGC and sections of the Border to Border Trail.

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

7. Financial & Recreation Reports – October 2022

A. Financial Reports

Mr. Brooks reported on the financials and stated that the total for the claims for the month of November was \$2,066,925.94. He also provided an update on the Parks fund and Natural Areas Funds along with the fund balance status for each.

It was moved by Mr. Pratt and seconded by Mr. Marans to approve the claims for the month of November 2022 as submitted. All ayes, the motion was approved.

B. Recreation Reports

Mr. Brooks presented the Recreation Reports for the month of November 2022.

Commissioners noted some discrepancies in the numbers and revenue for the MLM Recreation Center. Mr. Brooks noted it was likely a problem with importing data from RecTrac and how line items are being calculated. He noted he would provide updated numbers to the commission. Mr. Brooks sent corrected numbers during the meeting and the corrected report was added to the online to the December commission packet.

It was moved by Mr. Marans and seconded by Ms. McCollum to receive and file the Recreation Reports for the month of November 2022, pending the corrections from staff. All ayes, the motion was approved.

8. Old Business

A. MLM Marketing Plan

Staff provided an update on the MLM marketing plan to boost memberships. Staff conducted a SWOT analysis to inform the development of the plan to re-engage previous members and attract new members. Further analysis included surveying MLM staff, review of the feasibility study and public input completed in 2019. Marketing strategies include an array of different strategies including advertising, exterior signage, social media outreach, among others. The goal is to increase membership base from 2,183 (current) to 3,000 by December 31, 2023 (2019 membership 3,504); Increase revenue to \$541K (2019 level), an increase of \$171K. Additional goals include promoting membership to a larger audience through marketing strategies; improve internal and external communication as identified in staff survey.

B. Other Old Business

None

9. New Business

A. NATAC / ALPAC Budget Adjustment

Mr. Brooks provided an overview of the budget adjustment needed for NATAC and ALPAC funds. Since projects often take longer than one year to close, more closings have taken place this year. In short, larger contributions have been made to the fund balance due to the delayed closings. With the closings scheduled this year, there was a need to use fund balance to cover expenses.

Moved by Mr. Ezekiel, seconded by Ms. Shink moved to authorize a budget adjustment to increase the 2022 NATAC and ALPAC fund budgets in alignment as presented. All ayes, the motion was approved.

B. Adoption of 2023 Calendar

The 2023 Annual calendar was included in the packet.

It was moved by Mr. Ezekiel, seconded by Ms. Shink to adopt the 2023 calendar as presented. All ayes, motion carried.

C. NAPP – Monier Property

Ms. Leikam presented an overview of the Monier Property. The property was evaluated under Round 20 nominations and identified as a Tier 2 priority for NATAC, due to adjacency to West Lake Preserve. At the time, the nomination was for fee acquisition. Since that time, Dexter Township has allocated funding and passed a millage for farmland and open space funding. The township has received both federal and state matching grants to offset the purchase price and is requesting the remainder be split with the County. NATAC recommended a contribution and partnership with the township.

It was moved by Marans, and seconded by Pratt to partner with Dexter Township for the purchase of a conservation easement on the Monier property in Dexter Township, as identified in the attached maps, and contribute 5.4% of the final easement purchase price, not to exceed \$29,450, toward the purchase, contingent upon attorney review of documents and execution of participation agreement and to contribute \$7,500 to the stewardship special revenue fund to cover potential future costs associated with monitoring and enforcement of the conservation easement. Roll call vote taken, 7 ayes, 3 absent, motion carried.

D. SPARK Grant Application and Resolution

Ms. Macyda presented an overview of the SPARK grant application and funding. The grant is being administered by MDNR but is funded from federal COVID relief funds. The State will be offering 3 grant rounds in the next 18 months. This is the first of the rounds. Grant requests can range from \$100,000 to \$1 million.

The WCPARC proposed project includes accessibility improvements at Parker Mill along the trail from the parking lot to the mill and connection to the Border to Border trail. Other improvements included in the grant also include expanding and paving the parking lot and adding a nature-based playground area.

Commissioner Joerg asked staff to expand on the scope of the project as there is a high estimated cost. He also asked how the project was determined to be the best fit for the grant. Staff explained that a number of staff evaluated the potential projects for the grant, including the Staebler Farm farmhouse renovations. Once the scoring for the grant was released, it was determined that this project was the best fit. It has also been on the CIP for a number of years, but given the complexity of the project has not been implemented. The remainder of the paved trails at Parker Mill were repaved 2 years ago. Furthermore, while the trail adjustments seem minimal in nature they are in fact very complex. There are multiple constraints with the site including underground water and sewer lines, electrical lines, ROW that abuts the historic mill building, Geddes Road and steep natural topography.

Moved by Ms. McCollum, seconded by Mr. Marans to approve the resolution as presented in packet and authorizes submission of a Spark Application for \$740,000 (53%) and further resolves to make available its financial obligation amount of \$660,000 (47%) of the total estimate of \$1,400,000 project cost, during the 2022-2023 fiscal year.

E. Other Old Business

None

10. Commissioners/Directors Comments

Mr. Vaughn provided an update presentation on the Eastern County Recreation Center project for the Commission.

11. Adjournment

Moved by Mr. Marans and seconded by Mr. Joerg to adjourn the meeting. All ayes.

The meeting was adjourned at 4:20 p.m.

A RESOLUTION RECOGNIZING **STEPHEN SOLOWCZUK** FOR HIS DEDICATED SERVICE TO THE AGRICULTURAL LAND PRESERVATION ADVISORY COMMITTEE, WASHTENAW COUNTY, AND THE CITIZENS OF WASHTENAW COUNTY



February 14, 2023

WHEREAS, the Washtenaw County Parks & Recreation Commission recognizes Steve Solowczuk for his nineteen (19) years of exemplary service as a member of the Agricultural Land Preservation Advisory Committee (ALPAC); and

WHEREAS, Steve Solowczuk began his tenure on the Washtenaw County Agricultural Land Preservation Committee from 1996-1998 to share his expertise in the agricultural industry; and

WHEREAS, Steve Solowczuk has served on the Agricultural Land Preservation Advisory Committee (ALPAC) since 2005; and

WHEREAS, Steve Solowczuk has served on Washtenaw County Boards including serving as County Commissioner 2001-2006, served on the Washtenaw County Planning Advisory Committee from 2002-2006, and

WHEREAS, through Steve Solowczuk's leadership, ALPAC has helped to establish the agricultural preservation program in Washtenaw County, establish review and scoring process that has led to the protection of 5,100 acres of farmland across the County; and

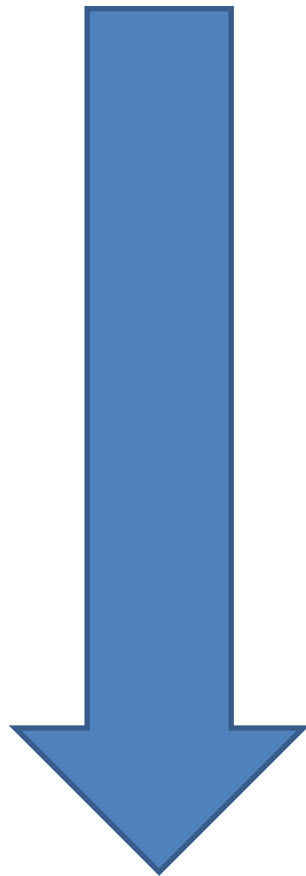
WHEREAS, Steve Solowczuk is a recognized farmer and leader in the local agricultural community having served on the Washtenaw County Farm Bureau Board, Washtenaw County Natural Resource Conservation District Board, the State of Michigan Purchase of Development Right Committee, and Michigan Farm Bureau; and

WHEREAS, Steve Solowczuk operated Solowczuk Brothers Dairy Farm from 1972 until he retired in 1997; and

NOW THEREFORE BE IT RESOLVED that the Washtenaw County Parks & Recreation Commission hereby expresses its sincere appreciation to Steve Solowczuk for his dedication and devotion to preserving agricultural land and improving the lives of the citizens of Washtenaw County during his nineteen years of service and wishes him continued success in all future endeavors.

Patricia Scribner, President

Communications, Projects & Activities





P.O. Box 130293
Ann Arbor, MI 48113
December 7, 2022

Coy Vaughn
Director, Washtenaw County Parks
P.O. Box 8645
Ann Arbor, MI 48107

Dear Coy,

On behalf of the gardeners and board members of Project Grow Community Gardens, I would like to thank Washtenaw County Parks and you, for welcoming our gardeners at County Farm Park for the 2022 season. County Farm is one of our most popular garden sites and as a gardener there myself, the gardens seem to bring out the curiosity and joy in all who walk the aisles.

You may know that Kirk Jones is retiring at the end of this year after over 10 years of service to Project Grow. I have been working with Kirk throughout the year and look forward to continuing this partnership with Washtenaw County Parks. If you have any questions, you can reach me at joanie@projectgrowgardens.org.

Despite the challenges, 2022 turned out to be a good year for Project Grow and I hope for your organization as well.

Happy holidays and best wishes for 2023!

Sincerely,

Joanie Stovall
Incoming Managing Director
Project Grow Community Gardens

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[Saline MI](#)

12-19-2022 7:49am

Saline Twp's Preserved Land Likely to Expand



[Doug Marrin](#) Editor ✓



The Michigan Natural Resources Trust Fund board recommended to the Michigan Legislature on Dec. 14 that Washtenaw County receive \$541,800 to purchase the Saline Reserve.

The 44.8 acres of natural land off Macon Rd in Saline Twp includes 3,700 feet of frontage on the Saline River. This preserve will be added to the existing parks and preserves along the Saline River and connected to the Leslee Niethammer Preserve via a bridge across the river. Natural features include amphibian habitat, forest, rolling slopes, dogwood shrubs, marsh, and grassland.

When approved, the Saline Preserve will be managed by Washtenaw County Parks and Rec for the county's 30th nature preserve.

From the county's application:

"Since trails are already developed on the site, it can be opened within 90 days of closing for public use with the establishment of a small dirt road pull-off for cars on Macon Road, where a kiosk will be installed that will display the MNRTF grant plaque, facility rules, hours of operation (dawn-dusk), and a map of the site. The land use along the road is active agriculture, so only minimal vegetation removal would be needed and there would be little impact to the site's natural resources. There are two potential mutually inclusive options for permanent access development to the site. The first option would be to put in a 5 to 7 car gravel parking lot where the temporary pull-off would be at first, still in full view of Macon Road. The best option recreationally is to construct a bridge over the Saline River to connect the site to York Township's Leslee Niethammer Saline River Preserve—which has its own parking lot and trail system—immediately extending the total trail length. This connection would link the Grossman property into the City of Saline's trail plan to connect their Salt Springs Park through the DNR Fisheries property and Leslee Niethammer Preserve to their Wilderness Park. A bridge would take up to four years to construct, due to needed hydrologic studies and permits, and working in partnership with York Township."

The Trust Fund board recommends funding to state and local agencies for development projects and land acquisitions to further access public outdoor recreation.

"Since its establishment 46 years ago, the Trust Fund has contributed more than \$1.3 billion in grants to local governments, greatly improving the quality of life of Michigan residents and visitors through diverse and accessible outdoor recreation opportunities," said Gov. Gretchen Whitmer in a statement announcing the recommendations. "Whether you're hiking a paved trail close to home, birdwatching in a community park or watching your grandkids enjoy an accessible playground, all of these Trust Fund-supported experiences greatly benefit our mental and physical health and significantly contribute to local economies."

The Trust Fund board's recommendations will go to the Michigan Legislature for review as part of the appropriations process. Upon approval, the Legislature forwards a bill to the governor for her signature.

Image courtesy of MDNR

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Dexter Mon, Dec 19 2022

Scio Township is looking north with the Zeeb Road Pathway.

[Scio Township begins planning the connection of the Zeeb pathway to the Border-to-Border Trail.](#)

[Lonnie Huhman](#) [The Sun Times News](#)





December 9, 2022

Meghan Bonfiglio
Washtenaw County Parks and Recreation
2230 Platt Road
Ann Arbor, MI 48104

Dear Meghan,

On behalf of mParks and the Professional Recognition Committee, congratulations! Washtenaw County Parks and Recreation's Natural Areas Preservation Program Revenue Fund has been selected as a 2022-2023 Innovative Park Resources Award Winner. Your award will be presented at the 2023 mParks Conference & Trade Show at the Lansing Center.

The award presentation is scheduled for the Opening Session, on Tuesday, March 7, 2023, beginning at 4:00 pm. We ask that you send at least one representative to accept the award. There will be time for a group photo with other members of your agency immediately following the presentation. Unfortunately, our schedule does not allow time for acceptance speeches.

If you would like us to notify any local officials or board members, please send a list of names and contact information to the mParks office before February 15, 2023.

We want this experience to be unforgettable for you and your guests. If you need more information or assistance, please contact the mParks office at any time. We applaud your commitment to recreation and park services and are proud to honor your accomplishments.

Enjoy every minute!

Sincerely,

Melissa Nawrocki
Professional Recognition Committee Chair, mParks
Recreation Program Supervisor, Oakland County Parks & Recreation



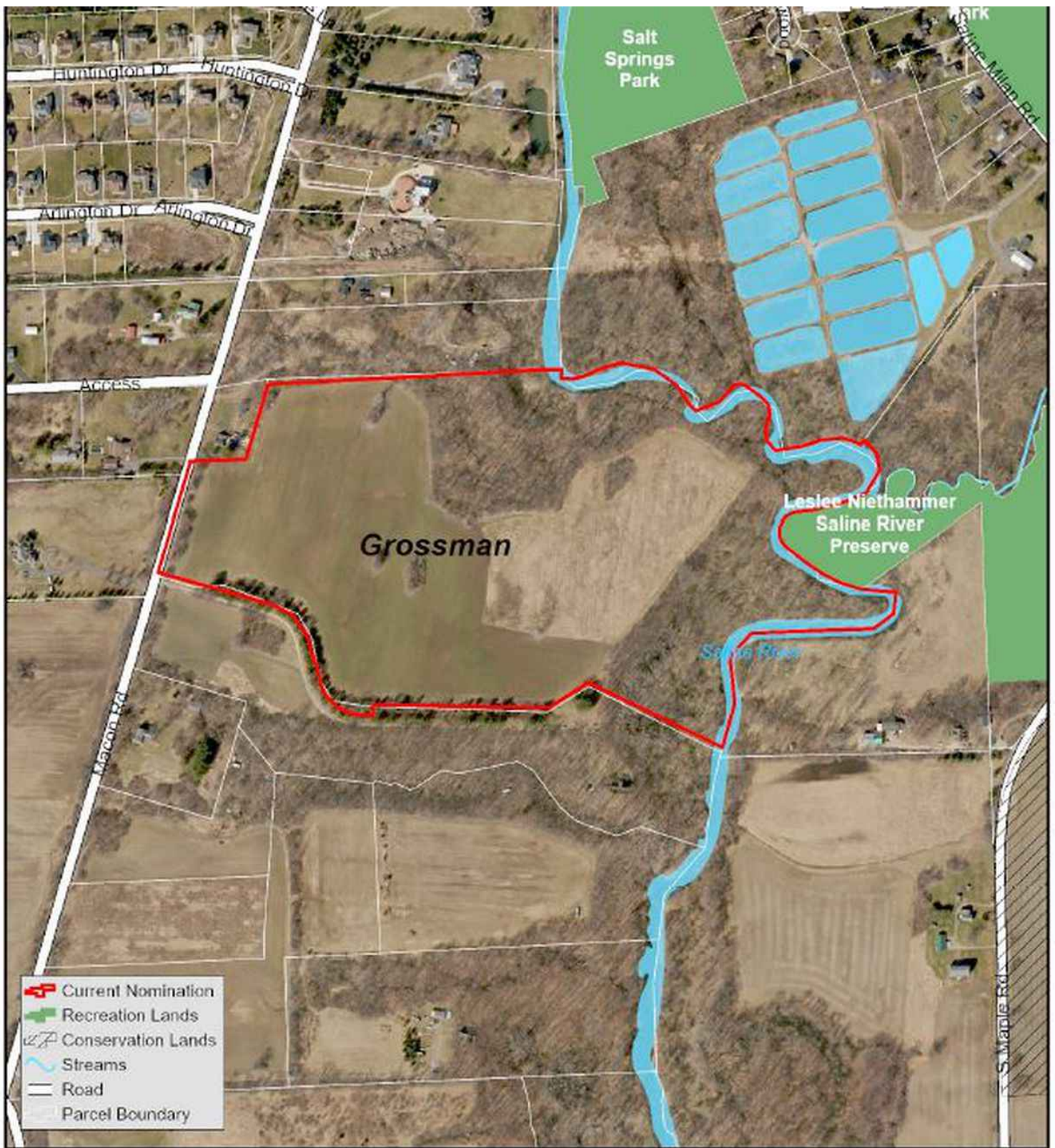
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Ann Arbor

44-acre property along Saline River could become latest Washtenaw County preserve

Updated: Dec. 20, 2022, 9:37 a.m. | Published: Dec. 19, 2022, 1:00 p.m.



Prepared by Washtenaw County Parks & Recreation Commission
2020 Aerial Photo; NRCS Soils



The 44-acre Grossman property in Saline township, just south of the city of Saline is in line to become a new Washtenaw County Parks and Recreation Commission preserve after being recommended for funding from a state recreation fund. Washtenaw County Parks and Recreation Commission

NEW!

By [Lucas Smolcic Larson | lsmolciclaron@mlive.com](mailto:lsmolciclaron@mlive.com)

WASHTENAW COUNTY, MI - A roughly 44-acre property along the Saline River could end up as Washtenaw County's latest nature preserve, with possibilities to connect to city of Saline parks and nearby natural areas.

Officials with the Michigan Department of Natural Resources announced on Thursday, Dec. 15, that the acquisition of the property along Macon Road in Saline Township is in line to receive \$541,800 from a state fund powering outdoor recreation projects and seeded by revenues from fossil fuel and mineral royalties.

That sum from the [Michigan Natural Resources Trust Fund](#) would go to the Washtenaw County Parks and Recreation Commission, which has considered the property for purchase since 2019.

The project made sense for the state funds because of the location of the land, known as the Grossman property, along the Saline River and with potential connections to parks in Saline, as well as the [Leslee Niethammer Preserve](#) on the opposite riverbank in York Township, according to a county parks memo.

The Michigan Legislature and governor will have to approve the grant from the DNR fund through the appropriations process next year.

County parks officials hope to begin their due diligence assessment and close on the property after that point in 2023, according to [Ginny Leikam](#), superintendent of park planning and the Natural Areas Preservation Program.

The property was appraised in 2021 at \$1.34 million, according to the county memo, and the Parks and Recreation Commission would cover the costs not picked up by the state funding.

Across the river from the land is the DNR's Saline Fisheries Research Station and north of that the city of Saline's Salt Springs Park.

Read more: [Saline's Salt Springs Park reminds residents how the city got its name](#)

Part of the property is currently used for farming, with the remainder containing woodland, meadows and open space, according to Leikam. County parks officials hope to develop trails on the site for the public, she added.

The project is one of [45 outdoor recreation and land acquisition projects in line for a total of \\$23.3 million](#) in funding from the trust fund in 2023.

"Whether you're hiking a paved trail close to home, birdwatching in a community park or watching your grandkids enjoy an accessible playground, all of these Trust Fund-supported experiences greatly benefit our mental and physical health and significantly contribute to local economies," said Michigan Gov. Gretchen Whitmer in a statement announcing the projects.

The other Washtenaw County initiative included in the batch of funding is improvements to the canoe and kayak launch at the Delhi Metropark in Scio Township, the latest in [a suite of upgrades to river access through the metroparks system](#).

The acquisition of the Saline River preserve would be the first spending in Saline Township from the county program that protects natural areas and farmland.

More from The Ann Arbor News:

[\\$1.44M conservation purchase sets up one of largest nature preserves in Ann Arbor area](#)

[Try these 5 eateries now that University of Michigan students are gone on holiday break](#)

[Dexter loses a restaurateur, environmentalist and one of its 'most influential leaders'](#)

[Legal agreement with township allows 159-acre solar farm in rural Washtenaw County to go ahead](#)

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1-20-2023 2:33pm

Chelsea City Manager Atkinson is Looking Forward to a Great 2023



[Doug Marrin](#) [Editor](#) ✓





Chelsea City Manager Roy Atkinson took time to talk with the Sun Times News about what is in the works for 2023.

Continue Building Local and Regional Relationships

Initially, it may not sound very exciting, but Atkinson believes communication and relationships are foundational to everything else, whether residents, groups, or municipalities. Right off the bat, he lists a new city website in the works and a future upgrade in council meeting technology as examples of “finding new ways to communicate with residents and improving our current methods.”

Atkinson cites the ongoing collaboration between the city and groups such as the Chamber of Commerce and the school district as vital partnerships. Looking outside of Chelsea, Atkinson says, “There’s a lot of strategic advantages to strengthening relationships with our municipal partners in the region, and it really reflects good governance.”

had in quite a long time.”

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As one example of such conversations, Atkinson points to recent talks with Sylvan Township regarding the interconnection of municipal services. The two municipalities are exploring a possible agreement where one system could support the other if services were diminished or failed for some reason.

Main Street Park

“The city has been working in tandem with Main Street Park Alliance to figure out how to approach that site and work on the feasibility of a potential park,” says Atkinson. “Come next year, I think we’re going to be moving forward with potential solutions, and we’ll hopefully have a good way forward on that.”

In addition to planning the park’s design, Atkinson says the alliance is developing responsibilities and roles for the groups involved as a structure for the park for years to come.

The project is working on converting a former industrial site in downtown Chelsea that has stymied developers in the past. While the final design has not yet been formalized, plans include play structures, a splash pad, green space, and a pavilion.

Timbertown

And speaking of parks...

“I think we’re going to see a lot of movement on our public-private partnership for the Timbertown project,” says Atkinson. “We have a five-pronged approach.”

He explains the first objective is proposed infrastructure improvements such as a paved parking lot, better ADA accessibility, better lighting, and public restrooms. Second, the massive wooden play structure would be refurbished.

quite a bit of work. We have a workgroup assigned specifically for the mosaic to explore how we [can best tackle that.](#) [SHARE YOUR NEWS](#)”

Fourth is the installation of pickleball courts. “We’ve got a pretty hardy group of pickleball players here,” says Atkinson.

The fifth initiative has already been accomplished through a collaboration with Washtenaw County Parks & Rec and Huron Waterloo Pathways Initiative – designating Timbertown as an official Border-to-Border Trail trailhead. An informational kiosk will be installed, and a repair station.

Chamber of Commerce Programming

“I think it's important that we call out the Chelsea Area of Commerce because they are largely our festivalization wing in the community,” says Atkinson. “Terris and the chamber have done an awesome job keeping the city programmed year-round.”

The Chamber’s annual events include SculptureWalk, Backyard Beer Garden, Chelsea Trail Challenge, Hometown Holiday, and Sounds & Sights on Thursday Nights. Plus, there is a steady stream of smaller events throughout the year.

“They’re back at it again in 2023, and we’re very lucky to have such an engaged Chamber of Commerce in our community,” adds Atkinson.

Rockwell Project

“The developers recently received a \$1.5 million MEDC grant through the Michigan Community Revitalization Program,” says Atkinson. “It’s intended to support the redevelopment of contaminated or historic sites in downtown corridors.”

“From all indications, they are going to move forward with that project,” he adds. “They’re anticipating beginning this next year.”



the early 1900s and is part of
manufacturing operations ceased in



1987. A hindrance to development has been the cost of contamination
cleanup from manufacturing processes. Developers plan on converting
the building into 51 apartment units.

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So, as you're out and about enjoying all the things Chelsea already
provides, keep in mind there's more to come.

Photo by Doug Marrin

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Dexter MI

12-14-2022 2:06pm

Dexter Seeks \$500K Grant for Park Upgrade



Doug Marrin Editor



The City of Dexter is requesting state grant funding for a makeover of one of its popular city parks.

Dexter's Mill Creek Park is bisected by Main Street. The southern section is the large visible natural area that includes a riverwalk leading to a one-mile city trail through wetlands, exiting near Creekside School.

The northern part of the park, albeit significantly smaller, might be known to surrounding communities as the trailhead for the B2B Trail leading out to Hudson Mills. “Mill Creek Park North” features river access, a stroll under the historic and picturesque stone railroad trestle, and a playground. Smaller and tucked away out of sight behind the fire station, Mill Creek Park North very well could be as busy as its counterpart across the road, if not more.

In the world of recreational spaces, with much love comes much wear and tear. Dexter’s Parks & Recreation Commission has its sights set on upgrading the outdoor hotspot. But as ideas and concepts have grown for the park, perhaps “reimagining” is a more accurate description.

To help crystalize the vision, per Parks & Rec recommendation, the City Council approved \$15,500 in Nov. 2021 for the Smith Group to develop a master plan for the park/playground.

Priorities outlined in the master plan include:

- Improved lighting for better safety and longer hours of use.
- Public restrooms.
- Playground improvements that could include multiple themed playscapes and a treehouse.
- A slide coming down the slope from Alpine St.
- Greater ADA compliance for the playground equipment and accessibility.
- Improved accessibility for the general population.
- A shelter for group events/rentals.

At its Dec. 12, 2022 meeting, the City Council approved the city’s application to the Michigan Dept of Natural Resources SPARK Grant Program for \$500,000 for the Mill Creek Park North makeover. The grant encourages but doesn’t require municipalities to put up an eligible financial match. Dexter is committing \$200,000 in matching funds.

The grant monies, administered by the MDNR, are Federal funds from the Coronavirus American Rescue Plan. A total of \$65 million was designated for Michigan. Individual grant amounts range from \$100,000 to \$1 million.

From its website, the MDNR explains, “Projects must support and enhance neighborhood features that promote improved health and safety outcomes or address the increased repair or maintenance needs in response to significantly greater use of public facilities in local communities that have been adversely affected by the COVID-19 pandemic.”

The \$65 million will be distributed in three rounds in 2023. If the city is not awarded a grant in the first round at the end of January, it plans to revise the application and resubmit in a subsequent round.

Photo: Mill Creek Park North. Photo by Doug Marrin.

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[Dexter](#) Thu. Dec 15 2022

[Donna Fisher Retiring From City Government After 39 Years](#)

["I did a few things for the community, but the community gave me so much more"](#)

[Doug Marrin](#) Editor





Washtenaw County Parks and Recreation Commission

MEMORANDUM

TO: Washtenaw County Parks and Recreation Commission
FROM: Coy P. Vaughn, Director
DATE: February 14, 2023
RE: Project and Activities Update – December 2022 & January 2023

Park Facility Events and Projects

Independence Lake

- Six families (20 participants) registered for the “Yule Log” making program on December 2. One family returned for a third year.
- “Almost Solstice Night Hike and Campfire” was held on December 16, which included thirty-two families (75 participants) and one Santa.
- Nine people were certified through the Lifeguard Certification course offered between Christmas and New Year.
- “Wolf Moon Night Hike” was held on January 6 with twenty-seven participants. This was the first night hike hosted in the new Disc Golf Pavilion.
- Winter Yoga program is growing and has attracted three new participants. Classes are held on Sunday mornings both in-person and virtually.
- Staff has begun hiring for the summer season by contacting previous staff and visiting three high schools to recruit.
- Maintenance staff assembled forty-two new disc golf baskets and are working on replacing old baskets.
- Operations and maintenance staff have developed plans to increase storage by building closet and garage shelving and redesigning storage areas.
- After the late January snowfall, maintenance staff groomed the ski trail, which is being used regularly.

Meri Lou Murray Recreation Center

- Members donated five 100-gallon barrels of food to Food Gathers.
- 115 adult coats were donated to the Delonis Center along with 128 “Blessing Bags” containing shampoos, toothbrushes, toothpaste, body wash, razors, socks, and snacks,
- Forty children’s coats were donated to “Coats that Count” for Detroit Public School children.
- Ping Pong and Pickleball communities held holiday gatherings and many patrons provided much-appreciated, home-baked gifts for the staff.
- MLMRC offered twenty-seven free classes between December 26 and January 7.
- MLMRC offered “Holiday Break Camp” for sixteen children ages 5-10 from January 2-6. Kids experienced swimming, cardio drumming, story time with a local storyteller, and animals from Leslie Science Center. It is anticipated the facility will host camp during AAPS Spring Break.
- Winter session began January 8 and included 33 weekly group exercise classes. New class offerings this session include Beginning and Intermediate Judo and Cardio Drumming.

- Full court basketball participation continues to grow with the most popular program being the age 35 and over.

Rolling Hills Park

- The park is offering 30 new hard-bottom snow tubes and 40 pairs of new cross country skis.
- Winter Park season kicked off on January 26 and rental room revenue quickly covered the cost of the new snow tube investment.
- 2023 Vehicle Passes became available December 1; 596 annual passes were sold in December and January.
- Invitations for seasonal staff to return for Summer 2023 were issued, and 90 staff have already been confirmed for the upcoming summer season.
- A contractor completed painting Water Park mechanical rooms and maintenance staff installed all new lighting for a much-needed facility upgrade.
- Six people attended and were certified through the Lifeguard Certification course in January.
- Phase II of the concessions building renovation to replace the grill structure and associated concrete flatwork continues to move forward and the contractor hopes to have the majority of work completed by the end of February.

Staebler Farm Park

- Staff continues to work closely with the architect and contractor to ensure that the Multipurpose Building (MPB) requirements are met in a timely manner and within budget.
- The building structure is fully enclosed and the concrete floor has been poured and polished. Rough framing and mechanical, electrical and plumbing work continue on the interior.
- Staff is finalizing a space plan and the furniture selection for the MPB.
- Consultants from The Collaborative have submitted Design Development plans for the Farmhouse Renovation project. Staff is currently reviewing plans from a QA/QC perspective.

Special Initiatives

Border to Border Trail (B2B)

- Construction from Zeeb Road to Delhi Metropark (Segment DAA3) is paused for the winter. Significant progress has been made on drainage, grading, and wall construction. The project is anticipated to be complete in the fall.
- Title IX Plaza, the first of the B2B interpretive elements which will be installed in Dexter-Huron Metropark, will be reviewed by HCMA at their February 2023 meeting.
- Engineering and permitting are in various stages 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 Hudson Mills Metropark to Stinchfield Woods and Silver Lake State Park

Natural Areas Preservation Program (NAPP)

Stewardship

- Invasive species control occurred at Harwood Heritage, West Lake, Squiers, Northfield Woods, Scio Woods, and Sharon Short Hills preserves and Sharon Mills and Independence Lake parks.
- Stewardship work accomplishments (including land management and species inventories) from 2022 have been added to our GIS database. Maps of each facility have been generated and will be used to plan work throughout 2023.
- Brush clearing in the northern parcel of Staebler Farm Park was completed in December.

- An RFP for Land Management Services resulted in eight submissions from interested contractors. Contracts were awarded to KBK Landscaping, McLennan's Landscaping, BrightView Landscaping, Stantec, and PlantWise.
- The remaining nine acres of active agriculture at Sharon Mills Park parcel along Bethel Church Road will be restored to grassland with help from US Fish and Wildlife Service. Staff will be working on agreements and the restoration plan with hope of planting this spring.

Interpretive and Volunteer Programming

- 70 patrons attended programs in December, which included "Heckuva Hike" at Watkins Lake, partner hike with Sierra Club at Miller Smith Preserve, mindfulness hike and others.
- 185 patrons attended programs in January, which included several full moon hikes, sunrise hike, and volunteer stewardship events at Independence Lake and County Farm Park.
- Thirty-two volunteers participated in stewardship events at County Farm Park and Independence Lake Park in January.

Other

- Staff submitted a Spark Grant application to the MDNR for Parker Mill Park and B2B Trail accessibility enhancements. MDNR reported that they received 450 applications from communities throughout the state. The first round of awards are expected to be announced this winter.
- Staff is finalizing the 2022 Annual Report.
- Staff is developing promotional and marketing materials celebrating the Parks Commission's upcoming 50th anniversary.
- "Give the Gift of Experience" social media campaign promoted online gift card sales in conjunction with the holiday season.



Digital Report - January 2023

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 - January 2023

SOCIAL MEDIA

facebook

Blue Heron Bay

Monthly Impressions

This Month	Last Month	Last Year
575	1,017	

Total Post Engagement

This Month	Last Month	Last Year
11	22	

facebook

Independence Lake

Monthly Impressions

This Month	Last Month	Last Year
17,022	24,916	

Total Post Engagement

This Month	Last Month	Last Year
802	1,394	

facebook

Meri Lou Murray

Monthly Impressions

This Month	Last Month	Last Year
8,796	1,142	

Total Post Engagement

This Month	Last Month	Last Year
447	45	

facebook

Pierce Lake

Monthly Impressions

This Month	Last Month	Last Year
3,225	10,001	

Total Post Engagement

This Month	Last Month	Last Year
223	481	

facebook

Rolling Hills

Monthly Impressions

This Month	Last Month	Last Year
87,855	79,884	

Total Post Engagement

This Month	Last Month	Last Year
4,392	3,068	

facebook

WCPARC

Monthly Impressions

This Month	Last Month	Last Year
13,675	14,239	

Total Post Engagement

This Month	Last Month	Last Year
754	421	

Instagram

Rolling Hills

Total Followers

This Month	Last Month	Last Year
1,208	1,200	977

Top Post - Sledding video

How many people reacted to posts

This Month	Last Month	Last Year
43	34	

Instagram

WCPARC

Total Followers

This Month	Last Month	Last Year
2,691	2,596	

Top Post - Ice Carving Festival

How many people reacted to posts

This Month	Last Month	Last Year
178	103	



Digital Report - January 2023

Facebook/Instagram - Top Posts

Jobs

 **Washtenaw Co...**
Thu 1/26/2023 11:19 a...

Join our Team! Apply online at washtenaw.org/660/Job-Opportunities



Total Engagements	86
Reactions	11
Comments	4
Shares	5
Post Link Clicks	20
Other Post Clicks	46

Ice Festival

 **Washtenaw Co...**
Wed 1/25/2023 5:46 am...

Join us on Saturday, February 11th for our Annual Ice Carving Festival! Enjoy...



Total Engagements	65
Reactions	24
Comments	3
Shares	12
Post Link Clicks	—
Other Post Clicks	26

Yeti

 **Rolling Hills Co...**
Wed 1/4/2023 9:01 am ...

Explore Rolling Hills in search of the elusive Eddie the Yeti on Saturday, February 4. Hot Cocc

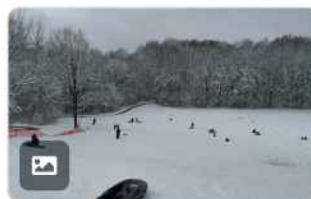


Total Engagements	1,091
Reactions	137
Comments	83
Shares	36
Post Link Clicks	219
Other Post Clicks	616

Sledding

 **Rolling Hills Co...**
Thu 1/26/2023 12:12 p...

The sledding hill and ski trails are open for business! Winter park rental room is open...



Total Engagements	862
Reactions	165
Comments	22
Shares	27
Post Link Clicks	5
Other Post Clicks	643



Digital Report - January 2023

Website, Newsletter, News

Website Statistics

washtenaw.org/parks

January 2023

Total Page Visits	This Month	Last Month	. Last Year
	174,871	170,486	

Meri Lou Murray Recreation Center Washtenaw County, MI https://www.washtenaw.org/497/Meri-Lou-Murray-Recreation-Center		6,644 20.8%	5,252 33.5%
Rolling Hills Winter Park Washtenaw County, MI https://www.washtenaw.org/2281/Rolling-Hills-Winter-Park		2,143 6.7%	1,683 10.7%
Rolling Hills County Park Washtenaw County, MI https://www.washtenaw.org/607/Rolling-Hills-County-Park		1,127 3.5%	887 5.7%
Rolling Hills County Park Washtenaw County, MI https://www.washtenaw.org/rollinghills		1,057 3.3%	909 5.8%
Rolling Hills Water Park Washtenaw County, MI https://www.washtenaw.org/638/Rolling-Hills-Water-Park		1,025 3.2%	806 5.1%

Monthly Newsletter

WCPARC 49% open rate

Newsletter via MailChimp

Sent to	Opened	Clicks
7,915	3,106	1078

Newsletter non MailChimp

Sent to	Opened	Clicks
1,078	N/A	

Photography



Richard Bacolor,
Photo Ambassador,
taken at Squiers
Preserve & Herman L.
Koenn Preserve



Washtenaw County Parks and Recreation Commission

December 2022 - Claims Report

PARK / FACILITY / FUNCTION	UTILITIES	DIRECT PURCHASES	OTHER	TOTAL
Administration	\$ 1,076.75	\$ 6,688.32	\$ 27,062.71	\$ 34,827.78
Recreation Center	13,575.91	6,640.96	37,086.47	57,303.34
Park Maintenance	1,708.28	5,464.36	52,317.09	59,489.73
Pierce Lake Golf Course	2,566.27	3,782.41	900.70	7,249.38
Independence Lake	2,793.34	10,464.10	20,875.33	34,132.77
Rolling Hills	4,241.23	10,500.75	25,241.50	39,983.48
Parker Mill	164.80	-	165.00	329.80
Sharon Mills	98.99	-	775.37	874.36
Staebler Farm	342.71	-	152.00	494.71
Swift Run Dog Park	-	-	-	-
Capital Improvement	-	-	90,620.58	90,620.58
Committed Funding Partnerships	-	-	-	-
Commission	-	-	-	-
SUBTOTAL	\$ 26,568.28	\$ 43,540.90	\$ 255,196.75	\$ 325,305.93
 Road Millage Fund	 -	 -	 477,007.80	 477,007.80
SUBTOTAL	\$ -	\$ -	\$ 477,007.80	\$ 477,007.80
 Natural Areas Preservation Program				
Acquisition	\$ -	\$ -	\$ 360,123.97	\$ 360,123.97
Preserve Management	-	4,536.31	1,765.03	\$ 6,301.34
NATAC	-	-	-	\$ -
Acquisition	\$ -	\$ -	\$ 1,702.00	\$ 1,702.00
Annual Monitoring	-	-	-	\$ -
ALPAC	-	-	-	-
SUBTOTAL	\$ -	\$ 4,536.31	\$ 363,591.00	\$ 368,127.31
	26,568.28	43,540.90	732,204.55	802,313.73
TOTAL	\$ 26,568.28	\$ 48,077.21	\$ 1,095,795.55	\$ 1,170,441.04

It was moved by _____ and supported by _____
to approve payment of claims in the amount of..... **\$ 1,170,441.04**



Washtenaw County Parks and Recreation Commission

January 2023 - Claims Report

PARK / FACILITY / FUNCTION	UTILITIES	DIRECT PURCHASES	OTHER	TOTAL
Administration	\$ 796.54	\$ 12,125.19	\$ 6,493.21	\$ 19,414.94
Recreation Center	14,736.00	5,246.51	32,710.29	52,692.80
Park Maintenance	2,038.44	1,708.67	1,188.38	4,935.49
Pierce Lake Golf Course	1,369.75	1,839.03	3,272.45	6,481.23
Independence Lake	2,379.15	4,952.69	23,999.02	31,330.86
Rolling Hills	4,265.29	5,367.38	2,705.47	12,338.14
Parker Mill	183.71	-	713.14	896.85
Sharon Mills	-	-	-	-
Staebler Farm	491.94	-	2,581.00	3,072.94
Swift Run Dog Park	-	-	-	-
Capital Improvement	-	-	787,693.80	787,693.80
Committed Funding Partnerships	-	-	-	-
Commission	-	-	-	-
SUBTOTAL	\$ 26,260.82	\$ 31,239.47	\$ 861,356.76	\$ 918,857.05
Road Millage Fund	-	-	330,879.28	330,879.28
SUBTOTAL	\$ -	\$ -	\$ 330,879.28	\$ 330,879.28
Natural Areas Preservation Program				
Acquisition	\$ -	\$ -	\$ 6,090.96	\$ 6,090.96
Preserve Management	-	2,018.38	4,168.15	\$ 6,186.53
NATAC	-	-	-	\$ -
Acquisition	\$ -	\$ -	\$ 9,000.00	\$ 9,000.00
Annual Monitoring	-	-	-	\$ -
ALPAC	-	-	-	-
SUBTOTAL	\$ -	\$ 2,018.38	\$ 19,259.11	\$ 21,277.49
TOTAL	\$ 26,260.82	\$ 33,257.85	\$ 1,211,495.15	\$ 1,271,013.82

It was moved by _____ and supported by _____
to approve payment of claims in the amount of..... \$ 1,271,013.82

WASHTENAW COUNTY PARKS AND RECREATION COMMISSION
FUND BALANCE STATEMENT - DECEMBER 31, 2022

Beginning Fund Balance (1/1/22)	16,261,408		100%	YTD % Budget	
Revenue (Budget)		Revenue (Actual)			Variance
Property Tax	8,681,375	8,447,375		97%	(234,000)
State Grant Funds	-	-			-
Fees & Services	3,635,000	4,110,347		113%	475,347
Interest Earnings	100,000	229,293		229%	129,293
Other Revenue & Reimb.	<u>30,000</u>	<u>5,140</u>		17%	<u>(24,860)</u>
Total Revenue		12,446,375	12,792,154	103%	345,779
Expense (Budget)		Expense (Actual)			Variance
Personnel Services	(6,909,556)	(6,654,812)		96%	254,744
Supplies & Other Services	(2,549,600)	(2,407,135)		94%	142,465
Internal Service Charges	(939,876)	(950,275)		101%	(10,399)
Capital					
Land Acquisition	-	-		-	-
CIP/Development	(3,100,000)	(3,290,681)		106%	(190,681)
Contingency	(400,000)	(291,537)		73%	108,463
Machinery & Equipment	<u>(181,100)</u>	<u>(178,749)</u>		99%	<u>2,351</u>
Capital Subtotal	(3,681,100)	(3,760,966)		102%	(79,866)
Transfers Out	(547,249)	(424,168)		78%	123,081
Total Expense	<u>(14,627,381)</u>	<u>(14,197,355)</u>		97%	430,027
Surplus/(Deficit)		(2,181,006)	(1,405,201)		
Operating Reserve		(8,681,375)	(8,681,375)		
Funding Commitments (Partnerships)		<u>(7,905,832)</u>	<u>(489,168)</u>		
		(16,587,207)	(9,170,543)		
Projected Fund Balance (12/31/22)		<u>(2,506,805)</u>	<u>5,685,664</u>		

WASHTENAW COUNTY PARKS AND RECREATION COMMISSION
FUND BALANCE STATEMENT - JANUARY 31, 2023

Beginning Fund Balance (1/1/23)	15,010,873	(unaudited)	8%	YTD % Budget		
Revenue (Budget)			Revenue (Actual)		Variance	
Property Tax	9,130,705		1,398,605	15%	(7,732,100)	
State Grant Funds	-		-		-	
Fees & Services	3,635,000		150,156	4%	(3,484,844)	
Interest Earnings	150,000		-	0%	(150,000)	
Other Revenue & Reimb.	<u>30,000</u>		<u>2,250</u>	8%	<u>(27,750)</u>	
Total Revenue		12,945,705		1,551,011	12%	(11,394,694)
Expense (Budget)			Expense (Actual)		Variance	
Personnel Services	(6,960,950)		(248,833)	4%	6,712,117	
Supplies & Other Services	(2,549,600)		(74,919)	3%	2,474,681	
Internal Service Charges	(1,068,148)		(87,736)	8%	980,412	
Capital						
Land Acquisition	-		-	-	-	
CIP/Development	(3,100,000)		(32,858)	1%	3,067,142	
Contingency	(400,000)		(13,319)	3%	386,682	
Machinery & Equipment	<u>(844,278)</u>		<u>-</u>	0%	<u>844,278</u>	
Capital Subtotal	(4,344,278)		(46,177)	1%	4,298,102	
Transfers Out	-		-			
Total Expense		<u>(14,922,976)</u>		<u>(457,665)</u>	3%	14,465,311
Surplus/(Deficit)		(1,977,271)		1,093,345		
Operating Reserve		(9,130,705)		(9,130,705)		
2023 Funding Commitments (Partnerships)		<u>(2,005,832)</u>		<u>-</u>		
		(11,136,537)		(9,130,705)		
Projected Fund Balance (12/31/23)		<u>11,027,470</u>		<u>16,104,218</u>		

WASHTENAW COUNTY PARKS AND RECREATION COMMISSION
NATURAL AREAS PRESERVATION PROGRAM
FUND BALANCE STATEMENT - DECEMBER 31, 2022

Beginning Fund Balance (1/1/22)	8,127,796	100%	YTD % Budget	
Revenue (Budget)		Revenue (Actual)		Variance
Property Tax	4,622,888	4,510,771	98%	(112,117)
Federal Revenue	-	-		-
Interest Earnings	25,000	109,870	439%	84,870
Other Revenue & Reimb.	<u>5,000</u>	<u>28,883</u>	578%	<u>23,883</u>
Total Revenue	4,652,888	4,649,524	100%	(3,364)
Expense (Budget)		Expense (Actual)		Variance
Personnel Services	(700,883)	(629,504)	90%	71,379
Supplies & Other Services	(336,200)	(328,156)	98%	8,044
Internal Service Charges	(20,612)	(22,095)	107%	(1,483)
Capital				
Land Acquisition	(4,975,184)	(4,930,978)	99%	44,206
Land Development	-	-		-
Machinery & Equipment	<u>(5,000)</u>	<u>(950)</u>	19%	<u>4,050</u>
Capital Subtotal	(4,980,184)	(4,931,928)	99%	48,256
Total Expense	<u>(6,037,879)</u>	<u>(5,911,684)</u>	98%	126,195
Surplus/(Deficit)	(1,384,991)	(1,262,160)		
Projected Fund Balance (12/31/22)	<u>6,742,805</u>	<u>6,865,636</u>		

WASHTENAW COUNTY PARKS AND RECREATION COMMISSION
NATURAL AREAS PRESERVATION PROGRAM
FUND BALANCE STATEMENT - JANUARY 31, 2023

Beginning Fund Balance (1/1/23)	6,865,636	unaudited	8%	YTD % Budget	
Revenue (Budget)					Variance
Property Tax	4,861,064			15%	(4,133,686)
Federal Revenue	-				-
Interest Earnings	50,000			0%	(50,000)
Other Revenue & Reimb.	<u>5,000</u>			0%	<u>(5,000)</u>
Total Revenue		4,916,064	727,378	15%	(4,188,686)
Expense (Budget)					Variance
Personnel Services	(661,045)			4%	632,632
Supplies & Other Services	(349,738)			0%	349,694
Internal Service Charges	(25,721)			5%	24,336
Capital					
Land Acquisition	(2,550,000)			4%	2,436,220
Land Development	-				-
Machinery & Equipment	<u>(5,000)</u>			0%	<u>5,000</u>
Capital Subtotal	(2,555,000)			4%	2,441,220
Total Expense		<u>(3,591,504)</u>	<u>(143,621)</u>	4%	3,447,883
Surplus/(Deficit)		1,324,560	583,757		
Projected Fund Balance (12/31/23)		<u>8,190,196</u>	<u>7,449,393</u>		

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

	GATE							
	2019	2020	2021	2022	2019	2020	2021	2022
RESIDENT (ANNUAL)	1,487	1,273	2,225	2,240	\$ 40,770	\$ 38,190	\$ 66,750	\$ 67,200
NON-RESIDENT (ANNUAL)	178	106	216	294	6,840	4,770	9,720	13,230
RESIDENTS (DAILY)	12,744	4,129	9,513	13,370	76,464	24,774	57,078	80,218
NON-RESIDENTS (DAILY)	18,904	1,621	8,777	21,399	189,040	16,210	87,770	213,986
SENIOR (DAILY)	900	240	546	724	2,700	720	1,638	2,172
SENIOR NON-RES. (DAILY)	624	32	267	527	3,744	192	1,602	3,162
BUSES (DAILY)	132	-	4	85	3,960	-	120	2,550
ANNUAL BUS	-	-	-	2	-	-	-	300
MINI BUS	44	1	4	15	660	15	60	465
ANNUAL MINI BUS	-	-	-	-	-	-	-	-
	<u>35,013</u>	<u>7,402</u>	<u>21,552</u>	<u>38,655</u>	<u>\$ 324,178</u>	<u>\$ 84,871</u>	<u>\$ 224,738</u>	<u>\$ 383,283</u>

PERCENT OF NON-RESIDENTS:

ANNUAL	10.69%	7.69%	8.85%	11.60%
DAILY	58.87%	27.45%	47.34%	60.87%

WATER PARK POOL ATTENDANCE

	2019	2020	2021	2022	2019	2020	2021	2022
DAILY ENTRANCE	<u>123,418</u>	<u>4</u>	<u>38,778</u>	<u>107,570</u>	<u>\$ 1,040,014</u>	<u>\$ 48</u>	<u>\$ 402,006</u>	<u>\$ 1,211,024</u>
	123,418	4	38,778	107,570	\$ 1,040,014	\$ 48	\$ 402,006	\$ 1,211,024

PROGRAMMING & RETAIL OPERATIONS

	2019	2020	2021	2022	2019	2020	2021	2022
DAYCAMP	1,941	-	1,759	2,940	\$ 52,405	\$ -	\$ 47,485	\$ 79,393
AQUATICS PROGRAMMING	726	-	1,453	-	2,731	-	4,952	-
RIVER WALKING	-	-	-	3,514	-	-	-	11,996
DISC GOLF	4,488	3,092	3,180	3,291	8,976	6,184	6,360	6,582
SPECIAL EVENTS	<u>3,481</u>	<u>866</u>	<u>1,755</u>	<u>2,168</u>	<u>43,242</u>	<u>11,052</u>	<u>22,241</u>	<u>20,584</u>
	10,636	3,978	8,147	11,913	\$ 107,354	\$ 17,236	\$ 81,038	\$ 118,554

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

	PROGRAMMING & RETAIL OPERATIONS (cont'd)							
	2019	2020	2021	2022	2019	2020	2021	2022
FACILITY RENTALS								
WEEKDAYS	26	2	44	47	\$ 2,543	\$ 40	\$ 4,505	\$ 4,805
WEEKENDS	160	17	152	185	19,102	1,560	20,100	24,550
SOCCER FIELDS	5,289	192	192	592	15,200	550	550	1,700
DISC GOLF COURSE	-	-	475	14	-	-	950	1,300
	5,475	211	863	838	\$ 36,845	\$ 2,150	\$ 26,105	\$ 32,355
TOBOGGANS	229	-	760	689	\$ 687	\$ -	\$ 2,280	\$ 3,445
CROSS COUNTRY SKIS	177	-	936	512	531	-	2,808	2,560
MISC. RETAIL	-	-	-	3	-	-	-	15
	<u>406</u>	<u>-</u>	<u>1,696</u>	<u>1,204</u>	<u>\$ 1,218</u>	<u>\$ -</u>	<u>\$ 5,088</u>	<u>\$ 6,020</u>
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	1,242	3,198	-	1,738	14,069
GIFT CERTIFICATE SALES	44	4	4	10	777	478	602	1,055
	<u>136,906</u>	<u>4</u>	<u>47,761</u>	<u>126,529</u>	<u>\$ 236,111</u>	<u>\$ 478</u>	<u>\$ 83,911</u>	<u>\$ 265,742</u>
	2019	2020	2021	2022	2019	2020	2021	2022
YTD TOTAL PARTICIPATION & REVENUE:	311,854	11,599	118,796	286,710	\$ 1,745,720	\$ 104,783	\$ 822,886	\$ 2,016,979

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

	GATE							
	2020	2021	2022	2023	2020	2021	2022	2023
RESIDENT (ANNUAL)	109	437	371	465	\$ 3,270	\$ 13,110	\$ 11,130	\$ 13,950
NON-RESIDENT (ANNUAL)	4	23	14	32	180	1,035	630	1,440
RESIDENTS (DAILY)	53	324	335	378	318	1,944	2,010	2,268
NON-RESIDENTS (DAILY)	14	105	34	135	140	1,050	340	1,350
SENIOR (DAILY)	-	6	9	20	-	18	27	60
SENIOR NON-RES. (DAILY)	-	3	5	2	-	18	30	12
BUSES (DAILY)	-	-	-	-	-	-	-	-
ANNUAL BUS	-	-	-	-	-	-	-	-
MINI BUS	1	-	-	-	15	-	-	-
ANNUAL MINI BUS	-	-	-	-	-	-	-	-
	<u>181</u>	<u>898</u>	<u>768</u>	<u>1,032</u>	<u>\$ 3,923</u>	<u>\$ 17,175</u>	<u>\$ 14,167</u>	<u>\$ 19,080</u>

PERCENT OF NON-RESIDENTS:

ANNUAL	3.54%	5.00%	3.64%	6.44%
DAILY	20.90%	24.66%	10.18%	25.61%

WATER PARK POOL ATTENDANCE

	2020	2021	2022	2023	2020	2021	2022	2023
DAILY ENTRANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
	-	-	-	-	\$ -	\$ -	\$ -	\$ -

PROGRAMMING & RETAIL OPERATIONS

	2020	2021	2022	2023	2020	2021	2022	2023
DAYCAMP	7	-	51	76	\$ 200	\$ -	\$ 1,390	\$ 3,572
AQUATICS PROGRAMMING	-	-	-	-	-	-	-	-
RIVER WALKING	-	-	-	-	-	-	-	-
DISC GOLF	153	516	175	264	306	1,032	350	528
SPECIAL EVENTS	<u>154</u>	<u>92</u>	<u>2</u>	<u>143</u>	<u>1,477</u>	<u>276</u>	<u>1,035</u>	<u>1,219</u>
	<u>314</u>	<u>608</u>	<u>228</u>	<u>483</u>	<u>\$ 1,983</u>	<u>\$ 1,308</u>	<u>\$ 2,775</u>	<u>\$ 5,319</u>

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

PROGRAMMING & RETAIL OPERATIONS (cont'd)

	2020	2021	2022	2023	2020	2021	2022	2023
FACILITY RENTALS								
WEEKDAYS	2	-	-	-	\$ 380	\$ -	\$ -	\$ -
WEEKENDS	7	4	8	6	1,325	750	1,450	1,410
SOCCER FIELDS	-	-	-	-	-	-	-	-
DISC GOLF COURSE	-	2	4	-	-	200	475	500
	<u>9</u>	<u>6</u>	<u>12</u>	<u>-</u>	<u>\$ 1,705</u>	<u>\$ 950</u>	<u>\$ 1,925</u>	<u>\$ 1,910</u>
TOBOGGANS	-	-	119	169	\$ -	\$ -	\$ 595	\$ 1,690
CROSS COUNTRY SKIS	-	-	90	192	-	-	450	1,920
MISC. RETAIL	-	-	-	-	-	-	-	-
	<u>-</u>	<u>-</u>	<u>209</u>	<u>361</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 1,045</u>	<u>\$ 3,610</u>
LOCKERS	-	-	-	-	\$ -	\$ -	\$ -	\$ -
FOOD CONCESSIONS	-	-	-	-	-	-	-	-
MISCELLANEOUS	-	-	-	-	-	-	-	-
GIFT CERTIFICATE SALES	1	-	-	-	180	-	237	-
	<u>1</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>\$ 180</u>	<u>\$ -</u>	<u>\$ 237</u>	<u>\$ -</u>
	2020	2021	2022	2023	2020	2021	2022	2023
YTD TOTAL PARTICIPATION & REVENUE:	505	1,512	1,217	1,876	\$ 7,791	\$ 19,433	\$ 20,149	\$ 29,919

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

MEMBERSHIPS

	2019	2020	2021	2022	2019	2020	2021	2022
INDIVIDUAL RESIDENT	1,062	395	451	846	\$ 222,072	\$ 73,046	\$ 95,273	\$ 188,431
INDIVIDUAL NON-RESIDENT	22	6	7	12	6,670	2,070	1,784	4,405
S/Y/D RESIDENT	1,539	483	544	852	252,971	81,080	92,497	160,533
S/Y/D NON-RESIDENT	4	3	1	6	1,050	788	278	1,606
FAMILY RESIDENT	313	139	129	205	121,300	45,269	42,076	78,849
FAMILY NON-RESIDENT	2	1	1	1	1,480	735	767	882
FAMILY - ADDT'L MEMBER	20	9	4	3	1,268	607	214	145
SENIORS OVER 80	446	147	221	296	26,670	9,000	13,891	19,440
PERSONAL TRAINERS	19	1	4	3	6,235	550	1,075	1,325
MILITARY PASS	4	5	3	15	540	918	576	3,050
30-DAY PASS	816	480	809	549	35,517	19,764	37,662	31,430
SEASONAL PASS	126	-	-	-	9,920	-	-	-
REPLACEMENT PASS	-	37	9	8	-	37	9	8
SUB-TOTAL	4,373	1,706	2,183	2,796	\$ 685,692	\$ 233,864	\$ 286,102	\$ 490,103
PASS FACILITY USE	173,131	56,353	104,829	138,050				
PERCENT OF NON-RESIDENTS:	0.95%	0.97%	0.79%	0.99%				

DAILY ENTRIES

	2019	2020	2021	2022	2019	2020	2021	2022
INDIVIDUAL RESIDENT	9,277	2,552	639	3,442	\$ 74,216	\$ 20,416	\$ 5,665	\$ 33,738
INDIVIDUAL NON-RESIDENT	1,016	212	153	356	9,144	1,908	2,459	4,102
S/Y/D RESIDENT	8,149	2,122	709	3,042	48,894	12,732	4,782	24,371
S/Y/D NON-RESIDENT	364	105	41	959	2,548	735	296	6,894
INDIVIDUAL FITNESS RESIDENT	217	-	1	88	1,312	264	8	528
INDIVIDUAL FITNESS NON-RESIDENT	6	-	-	-	9	-	-	-
SENIOR FITNESS RESIDENT	608	-	-	222	3,365	756	-	1,085
SENIOR FITNESS NON-RESIDENT	18	-	-	-	35	14	-	-
DAILY PASS/GIFT CERTIFICATE SALES	-	-	3	1	4,704	450	634	10
SUB-TOTAL	19,655	4,991	1,546	8,110	\$ 144,227	\$ 37,275	\$ 13,844	\$ 70,728
PERCENT OF NON-RESIDENTS:	7.14%	6.35%	12.57%	16.22%				

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

		OTHER REVENUE							
		2019	2020	2021	2022	2019	2020	2021	2022
DAYCAMP		3,299	23	13	2,851	\$ 89,077	\$ 630	\$ 360	\$ 76,980
RECREATION PROGRAMS		38,336	16,389	18,749	25,363	215,084	35,060	80,179	171,690
FACILITY RENTALS	POOL/STUDIO/GYM	280	106	100	-	6,712	2,554	2,400	-
	PARTY PAVILION	-	-	-	-	-	-	-	-
MISC. RETAIL		-	102	104	17	11,892	2,838	3,230	101
LOCKERS		33,102	9,068	5,600	10,992	8,276	2,267	1,400	2,748
VENDING		-	-	-	-	1,809	1,208	-	-
	SUB-TOTAL	<u>75,017</u>	<u>25,688</u>	<u>24,566</u>	<u>39,223</u>	<u>\$ 332,850</u>	<u>\$ 44,557</u>	<u>\$ 87,569</u>	<u>\$ 251,519</u>
		2019	2020	2021	2022	2019	2020	2021	2022
YTD TOTAL PARTICIPATION & REVENUE:		272,176	88,738	133,125	188,179	\$ 1,162,770	\$ 315,696	\$ 387,515	\$ 812,351

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

MEMBERSHIPS

	2020	2021	2022	2023	2020	2021	2022	2023
INDIVIDUAL RESIDENT	196	69	124	167	\$ 33,450	\$ 5,714	\$ 21,476	\$ 29,303
INDIVIDUAL NON-RESIDENT	3	-	2	-	1,370	-	700	-
S/Y/D RESIDENT	216	23	74	115	37,670	3,226	11,556	19,864
S/Y/D NON-RESIDENT	-	-	-	2	-	-	-	640
FAMILY RESIDENT	103	55	51	29	19,736	3,330	5,853	16,043
FAMILY NON-RESIDENT	-	-	-	-	-	-	-	-
FAMILY - ADDT'L MEMBER	12	-	1	2	408	-	11	150
SENIORS OVER 80	67	8	29	23	3,780	520	1,690	1,690
PERSONAL TRAINERS	2	-	-	-	1,225	-	-	-
MILITARY PASS	-	1	1	4	-	186	362	856
30-DAY PASS	127	68	70	100	5,026	3,015	2,948	4,505
SEASONAL PASS	-	-	-	-	-	-	-	-
REPLACEMENT PASS	13	2	1	-	9	2	1	-
SUB-TOTAL	739	226	353	442	\$ 102,674	\$ 15,994	\$ 44,597	\$ 73,052
PASS FACILITY USE	17,727	4,961	9,352	13,573				
PERCENT OF NON-RESIDENTS:	0.58%	0.00%	0.80%	0.64%				

DAILY ENTRIES

	2020	2021	2022	2023	2020	2021	2022	2023
INDIVIDUAL RESIDENT	1,080	-	232	715	\$ 8,640	\$ -	\$ 2,318	\$ 7,150
INDIVIDUAL NON-RESIDENT	84	-	25	72	756	-	298	864
S/Y/D RESIDENT	939	-	193	568	5,634	-	1,383	3,846
S/Y/D NON-RESIDENT	45	-	71	23	315	-	539	197
INDIVIDUAL FITNESS RESIDENT	30	-	-	55	168	-	-	324
INDIVIDUAL FITNESS NON-RESIDENT	-	-	-	-	-	-	-	-
SENIOR FITNESS RESIDENT	69	-	-	93	402	-	-	455
SENIOR FITNESS NON-RESIDENT	3	-	-	-	14	-	-	-
DAILY PASS/GIFT CERTIFICATE SALES	-	-	-	-	-	-	-	-
SUB-TOTAL	2,250	-	521	1,526	\$ 15,929	\$ -	\$ 4,538	\$ 12,836
PERCENT OF NON-RESIDENTS:	5.87%	0.00%	18.41%	6.23%				

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

		OTHER REVENUE							
		2020	2021	2022	2023	2020	2021	2022	2023
DAYCAMP		-	-	-	(1)	\$ -	\$ -	\$ -	\$ (20)
RECREATION PROGRAMS		3,429	476	912	2,342	22,205	2,164	5,128	9,986
FACILITY RENTALS	POOL/STUDIO/GYM	80	-	-	-	1,911	-	-	-
MISC. RETAIL		32	-	3	5	893	-	13	202
LOCKERS		3,554	560	360	1,240	889	140	90	310
VENDING		-	-	-	-	289	-	-	-
	SUB-TOTAL	<u>7,095</u>	<u>1,036</u>	<u>1,275</u>	<u>3,586</u>	<u>\$ 26,186</u>	<u>\$ 2,304</u>	<u>\$ 5,231</u>	<u>\$ 10,478</u>
		2020	2021	2022	2023	2020	2021	2022	2023
YTD TOTAL PARTICIPATION & REVENUE:		27,811	6,223	11,501	19,127	\$ 144,789	\$ 18,298	\$ 54,366	\$ 96,366

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

GREEN FEES

	2019	2020	2021	2022	2019	2020	2021	2022
WEEKDAYS								
REGULAR - 9	943	708	780	425	\$ 7,483	\$ 8,028	\$ 9,316	\$ 10,845
SR/JR/STUDENT - 9	525	671	666	499	7,532	11,325	11,151	10,820
LEAGUES - 9	4,104	2,771	3,439	3,397	65,931	47,585	58,463	67,643
REGULAR - 18	2,163	3,995	3,436	10,166	64,694	120,367	117,536	195,785
SR/JR/STUDENT - 18	4,379	3,481	4,645	4,477	88,380	83,348	109,134	99,922
TWI-LIGHT	1,948	2,140	1,512	928	32,318	42,495	29,025	19,388
WEEKENDS								
REGULAR - 9	250	261	244	347	5,486	6,713	6,159	10,713
SR/JR/STUDENT - 9	39	38	12	43	624	722	228	875
REGULAR - 18	3,647	3,621	5,349	3,120	121,243	129,314	194,296	122,279
SR/JR/STUDENT - 18	289	252	496	953	7,514	7,288	14,532	28,375
TWI-LIGHT	1,295	1,390	819	25	29,665	35,440	20,666	11,260
EARLY BIRD - 9	58	36	35	13	928	684	665	299
MEMBERSHIPS								
ULTIMATE PACKAGE	426	523	681	704	9,500	14,776	26,598	47,430
WEEKDAY PACKAGE	765	1,218	1,518	110	9,400	10,257	14,921	13,225
WEEKEND PACKAGE	139	-	183	11	750	-	800	1,650
TWI-LIGHT PACKAGE	355	320	284	70	5,525	3,850	4,575	8,225
OUTINGS (WEEKDAYS & WEEKENDS)	<u>1,176</u>	<u>92</u>	<u>788</u>	<u>1,278</u>	<u>35,911</u>	<u>2,668</u>	<u>28,810</u>	<u>47,512</u>
	22,501	21,517	24,887	26,566	\$ 492,885	\$ 524,860	\$ 646,875	\$ 696,245

PROGRAMMING & RETAIL OPERATIONS

	2019	2020	2021	2022	2019	2020	2021	2022
CARTS	17,554	16,932	20,384	18,833	\$ 118,507	\$ 116,564	\$ 143,451	\$ 105,067
RENTALS	<u>66</u>	<u>28</u>	<u>39</u>	<u>17</u>	<u>660</u>	<u>280</u>	<u>390</u>	<u>170</u>
	17,620	16,960	20,423	18,850	\$ 119,167	\$ 116,844	\$ 143,841	\$ 105,237
FOOD & BEVERAGE	45,070	30,652	49,034	48,767	\$ 120,885	\$ 83,482	\$ 136,280	\$ 142,981
PRO SHOP	3,371	2,803	3,533	3,356	37,896	34,105	45,381	47,941
DISCOUNTS	-	-	-	-	(70,937)	(89,287)	(135,486)	-
VENDING	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>817</u>	<u>1,299</u>	<u>1,058</u>	<u>-</u>
	48,441	33,455	52,567	52,123	\$ 88,661	\$ 29,599	\$ 47,233	\$ 190,921
	2019	2020	2021	2022	2019	2020	2021	2022
YTD TOTAL PARTICIPATION & REVENUE	88,562	71,932	97,877	97,539	\$ 700,713	\$ 671,303	\$ 837,950	\$ 992,404

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

	2020	2021	2022	2023	2020	2021	2022	2023
WEEKDAYS								
REGULAR - 9	-	-	-	-	\$ -	\$ -	\$ -	\$ -
SR/JR/STUDENT - 9	-	-	-	-	-	-	-	-
LEAGUES - 9	1	-	-	1	96	-	-	114
REGULAR - 18	1	-	3	2	32	-	868	553
SR/JR/STUDENT - 18	-	-	-	-	-	-	-	-
TWI-LIGHT	-	-	-	-	-	-	-	-
WEEKENDS								
REGULAR - 9	-	-	-	-	-	-	-	-
SR/JR/STUDENT - 9	-	-	-	-	-	-	-	-
REGULAR - 18	-	-	-	-	-	-	-	-
SR/JR/STUDENT - 18	-	-	-	-	-	-	-	-
TWI-LIGHT	-	-	-	-	-	-	-	-
EARLY BIRD - 9	-	-	-	-	-	-	-	-
MEMBERSHIPS								
ULTIMATE PACKAGE	-	-	4	4	-	-	4,700	4,875
WEEKDAY PACKAGE	-	-	1	-	-	-	700	-
WEEKEND PACKAGE	-	-	-	-	-	-	-	-
TWI-LIGHT PACKAGE	-	-	-	-	-	-	-	-
OUTINGS (WEEKDAYS & WEEKENDS)	-	-	-	-	-	-	-	-
	<u>2</u>	<u>-</u>	<u>8</u>	<u>7</u>	<u>\$ 128</u>	<u>\$ -</u>	<u>\$ 6,268</u>	<u>\$ 5,542</u>

PROGRAMMING & RETAIL OPERATIONS

	2020	2021	2022	2023	2020	2021	2022	2023	
CARTS	-	-	-	-	\$ -	\$ -	\$ -	\$ -	
RENTALS	-	-	-	-	-	-	-	-	
	-	-	-	-	\$ -	\$ -	\$ -	\$ -	
FOOD & BEVERAGE	-	50	20	48	\$ 1,066	\$ 25	\$ 10	\$ 24	
PRO SHOP	-	-	-	1	11	-	-	14	
DISCOUNTS	-	-	-	-	333	513	-	(9)	
VENDING	-	-	-	-	-	-	-	-	
	-	50	20	49	\$ 1,410	\$ 538	\$ 10	\$ 29	
	2020	2021	2022	2023	2020	2021	2022	2023	
YTD TOTAL PARTICIPATION & REVENUE:	2	50	43	28	56	\$ 1,538	\$ 538	\$ 6,278	\$ 5,570

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

	GATE							
	2019	2020	2021	2022	2019	2020	2021	2022
RESIDENTS (ANNUAL)	996	1,060	1,345	1,137	\$ 28,920	\$ 31,800	\$ 40,350	\$ 34,110
NON-RESIDENTS (ANNUAL)	176	192	345	362	7,380	8,640	15,525	16,290
RESIDENTS (DAILY)	5,666	5,299	6,769	5,695	33,996	31,794	40,614	34,170
NON-RESIDENTS (DAILY)	4,920	4,565	6,848	6,264	49,200	45,650	68,480	62,640
SENIOR (DAILY)	581	524	769	639	1,743	1,572	2,307	1,917
SENIOR-NON RES. (DAILY)	323	262	401	474	1,938	1,572	2,406	2,844
BUSES (DAILY)	19	-	8	18	570	-	240	540
ANNUAL BUS	1	-	-	1	150	-	-	150
MINI BUS	20	3	10	35	300	45	150	525
ANNUAL MINI BUS	<u>15</u>	<u>3</u>	<u>4</u>	<u>3</u>	<u>525</u>	<u>225</u>	<u>300</u>	<u>225</u>
	12,717	11,908	16,499	14,628	\$ 124,722	\$ 121,298	\$ 170,372	\$ 153,411

PERCENT OF NON-RESIDENTS:

ANNUAL	15.0%	15.3%	20.4%	24.1%
DAILY	45.6%	45.3%	49.0%	51.5%

BLUE HERON BAY ATTENDANCE

	2019	2020	2021	2022	2019	2020	2021	2022
BHB ANNUAL PASSES	132	-	12	125	\$ 2,388	\$ -	\$ 300	\$ 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	-	6,735	15,371	\$ 49,600	\$ -	\$ 27,672	\$ 72,766

BLUE HERON BAY RETAIL OPERATION

	2019	2020	2021	2022	2019	2020	2021	2022
FACILITY RENTALS	4	-	25	48	\$ 80	\$ -	\$ 925	\$ 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	-	26	48	\$ 1,871	\$ -	\$ 1,105	\$ 2,980
LOCKERS	143	-	-	172	\$ 36	\$ -	\$ -	\$ 43
FOOD CONCESSIONS	10,229	118	7,361	15,702	21,434	125	15,755	37,397
ACCESSORIES/MISC.	<u>39</u>	<u>2</u>	<u>31</u>	<u>34</u>	<u>55</u>	<u>50</u>	<u>83</u>	<u>56</u>
	10,411	120	7,392	15,908	\$ 21,524	\$ 175	\$ 15,838	\$ 37,495

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

	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	333	4,871	5,408	3,057	666	9,742	10,816	6,114
SPECIAL EVENTS	<u>362</u>	<u>349</u>	<u>835</u>	<u>771</u>	<u>6,602</u>	<u>6,104</u>	<u>10,892</u>	<u>9,532</u>
	2,185	5,226	8,203	5,977	\$ 47,485	\$ 15,996	\$ 74,618	\$ 73,682
FACILITY RENTALS								
WEEKDAYS	73	9	22	1	\$ 4,725	\$ 1,000	\$ 2,170	\$ 4,500
WEEKENDS	<u>86</u>	<u>34</u>	<u>97</u>	<u>-</u>	<u>10,175</u>	<u>4,100</u>	<u>10,340</u>	<u>11,460</u>
	159	43	119	1	\$ 14,900	\$ 5,100	\$ 12,510	\$ 15,960
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
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	\$ 10,851	\$ 15,012	\$ 10,731
	2019	2020	2021	2022	2019	2020	2021	2022
YTD TOTAL PARTICIPATION & REVENUE:	45,981	22,605	46,289	57,616	\$ 276,611	\$ 153,420	\$ 322,709	\$ 370,512

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

GATE

	2020	2021	2022	2023	2020	2021	2022	2023
RESIDENTS (ANNUAL)	49	187	112	99	\$ 1,470	\$ 5,610	\$ 3,360	\$ 2,970
NON-RESIDENTS (ANNUAL)	10	48	35	30	450	2,160	1,575	1,350
RESIDENTS (DAILY)	13	120	65	34	78	720	390	204
NON-RESIDENTS (DAILY)	16	142	73	35	160	1,420	730	350
SENIOR (DAILY)	1	13	9	4	3	39	27	12
SENIOR-NON RES. (DAILY)	-	4	4	1	-	24	24	6
BUSES (DAILY)	-	-	-	-	-	-	-	-
ANNUAL BUS	-	-	-	-	-	-	-	-
MINI BUS	-	-	-	-	-	-	-	-
ANNUAL MINI BUS	-	-	-	-	-	-	-	-
	89	514	298	203	\$ 2,161	\$ 9,973	\$ 6,106	\$ 4,892

PERCENT OF NON-RESIDENTS:

ANNUAL	16.9%	20.4%	23.8%	23.3%
DAILY	53.3%	52.3%	51.0%	48.6%

BLUE HERON BAY ATTENDANCE

	2020	2021	2022	2023	2020	2021	2022	2023
BHB ANNUAL PASSES	-	-	-	-	\$ -	\$ -	\$ -	\$ -
BHB DAILY ENTRANCE	-	-	-	-	-	-	-	-
	-	-	-	-	\$ -	\$ -	\$ -	\$ -

BLUE HERON BAY RETAIL OPERATION

	2020	2021	2022	2023	2020	2021	2022	2023
FACILITY RENTALS	-	-	-	1	\$ -	\$ -	\$ -	\$ 70
BIRTHDAY PACKAGES	-	-	-	-	-	-	-	-
SPECIAL EVENTS	-	-	-	-	-	-	-	-
	-	-	-	1	\$ -	\$ -	\$ -	\$ 70
LOCKERS	-	-	-	-	\$ -	\$ -	\$ -	\$ -
FOOD CONCESSIONS	-	-	-	-	-	-	-	-
ACCESSORIES/MISC.	-	-	-	-	-	-	-	-
	-	-	-	-	\$ -	\$ -	\$ -	\$ -

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

PROGRAMMING & RETAIL OPERATIONS

	2020	2021	2022	2023	2020	2021	2022	2023
DAYCAMP	-	-	-	-	\$ -	\$ -	\$ -	\$ -
DISC GOLF	416	486	259	54	832	972	518	640
SPECIAL EVENTS	67	150	80	16	800	1,540	1,650	1,530
	483	636	339	70	\$ 1,632	\$ 2,512	\$ 2,168	\$ 2,170
FACILITY RENTALS								
WEEKDAYS	2	-	2	-	\$ 240	\$ -	\$ 250	\$ -
WEEKENDS	8	1	6	10	900	150	650	1,150
	10	1	8	10	\$ 1,140	\$ 150	\$ 900	\$ 1,150
ROW BOATS-HOURLY	-	-	-	-	\$ -	\$ -	\$ -	\$ -
ROW BOATS-DAILY	-	-	-	-	-	-	-	-
PADDLE BOATS-1/2 HOUR	-	-	-	-	-	-	-	-
	-	-	-	-	\$ -	\$ -	\$ -	\$ -
FOOD CONCESSIONS	-	-	-	-	\$ -	\$ -	\$ -	\$ -
ACCESSORIES/MISC.	-	-	-	-	-	-	-	-
	-	-	-	-	\$ -	\$ -	\$ -	\$ -
	2020	2021	2022	2023	2020	2021	2022	2023
YTD TOTAL PARTICIPATION & REVENUE:	582	1,151	645	284	\$ 4,933	\$ 12,635	\$ 9,174	\$ 8,282



Washtenaw County Parks and Recreation Commission

MEMORANDUM

To: Washtenaw County Parks and Recreation Commission
From: Coy P. Vaughn, Director
Date: February 14, 2023
Re: Eastern County Summer Day Camps

Background

Since 2008, Washtenaw County Parks and Recreation Commission (WCPARC), in partnership with various community organizations, has provided an exciting eight-week summer day camp experience for youth in the Ypsilanti area through the Summer Playground Program. Participants attended at no cost as a result of continued support of the Commission (\$60,000/annually since 2017) along with governmental and not for profit organizations in the Ypsilanti area. Through the years the program has continued to evolve; changing the structure from half day to full day, providing increased recreational options and day trips, and adding programs.

In 2017 and 2018, programing shifted from being half-day to full day with support from the Family Learning Institute. In 2019, provisional day camp licenses were granted by the State of Michigan, changing their official status from playground camps to full day camps. In 2022, full State licensing was in place and attendance numbers began to improve coming out of the pandemic and we were able to maintain all three site leases at a cost of approximately \$11,500. Two major challenges since 2020 include our ability to fully staff three sites as well as ensuring attendance of campers that pre-register for one or more weeks of camp. The last five years have also seen additional recreational and camp opportunities begin to emerge in the Ypsilanti Area community.

Discussion

Projected staffing plays a role in the number of registrations we can accept for the camps. As we begin marketing for the summer of 2023, we anticipate 40 campers per site, or a maximum of 120 campers for the program. Registration has always been free for all campers. Unfortunately, attendance after sign-up has begun to be a problem which effects camper-counselor ratio and prohibits others who may need to attend the program from signing up and attending.

To encourage attendance for registered campers, we are recommending a \$25/week fee in 2023, to be paired with a scholarship program for participants in need, which will be primarily funded by the requested Commission contribution. Fees generated are expected to enhance the camps by funding additional transportation for more requested field trips as well as on-site enrichment activities. Currently, the camps embark on three field trips per year, two to other Parks facilities. Transportation for these trips was approximately \$4,000 in 2022.

Implementing a structure to obtain a more accurate count of campers will not address staffing challenges. Beginning recruitment months before June trainings is key and, in addition, we have again increased salaries for our Activity Leaders and Site Coordinators to \$14.25 and \$17.00 to

start, respectively. To that end, our goal is to hire a temporary staff member in late winter dedicated to the purpose of recruiting, followed by day-to-day leadership of the three camp sites. This creates an operational efficiency by providing an instant field contact for our camp sites while allowing a seasoned member of staff with program experience to remain primarily in Parks Administration during the busy summer season.

Recommendation

After discussions with partners, and the past success of the Eastern County Summer Camps, I recommend the Commission authorize an amount of up to \$240,000 for three years (\$80,000 per year). I also recommend that if funds are not spent each year due to factors such as increased participation from partners or grant opportunities, that those funds may be rolled forward into the next year to further enhance the reach and effectiveness of the Eastern County Summer Camps.



Washtenaw County Parks and Recreation Commission

MEMORANDUM

To: Washtenaw County Parks and Recreation Commission
From: Coy P. Vaughn, Director
Date: February 14, 2023
Re: DeVine Conservation Easement – Partnership

Background

In 2022, the City of Ann Arbor's Greenbelt Program submitted the DeVine project to NAPP for consideration. The property was subsequently reviewed by NATAC and a site visit conducted in the summer of 2022. The property was a tier 1 priority for preservation in Round 22.

Discussion

The DeVine family has protected several pieces of the land they own over the years. As such, this property is internally referred to as the "DeVine Salamander" property to help distinguish between prior Devine nominations, is approximately 20 acres and located along Zeeb Road in Scio Township. The City of Ann Arbor is purchasing a conservation easement on the property and will be responsible for monitoring and enforcing the easement. The highlights of this easement property include its proximity to already protected with a conservation easement by the City of Ann Arbor and proximity to the DeVine Nature Preserve owned by WCPARC. The Assessment & Prioritization Mapping assessed the land as medium – high quality bioreserve site. During NATAC's site visit, they noted high diversity of understory plants. Also noted on the site visit was significant frog and salamander habitat. A herpetology study completed in 1988, found the property to be the only location of small-mouth salamanders in the County.

The Ann Arbor Greenbelt ordered an appraisal in November 2022 which valued the 20-acre easement at \$300,000. The City of Ann Arbor is requesting a 50-50 split of the purchase price with NAPP for a contribution of \$150,000. NATAC recommended to partner with the City of Ann Arbor and contribute the requested amount at their January 2023 meeting.

Recommendation

Based upon the review by the Natural Area Technical Advisory Committee and staff, it is my recommendation that the Washtenaw County Parks and Recreation Commission partner with the City of Ann Arbor's Greenbelt Program for the purchase of a conservation easement on the DeVine property in Scio Township, as identified in the attached maps, and contribute 50% of the purchase price of the conservation easement purchase, not to exceed \$151,000, contingent upon attorney review of documents and execution of participation agreement. I further recommend that an

addition \$7,500 be contributed to the stewardship special revenue fund to cover potential future costs associated with monitoring and enforcement of the conservation easement.

DeVine Salamander Property: Local Area

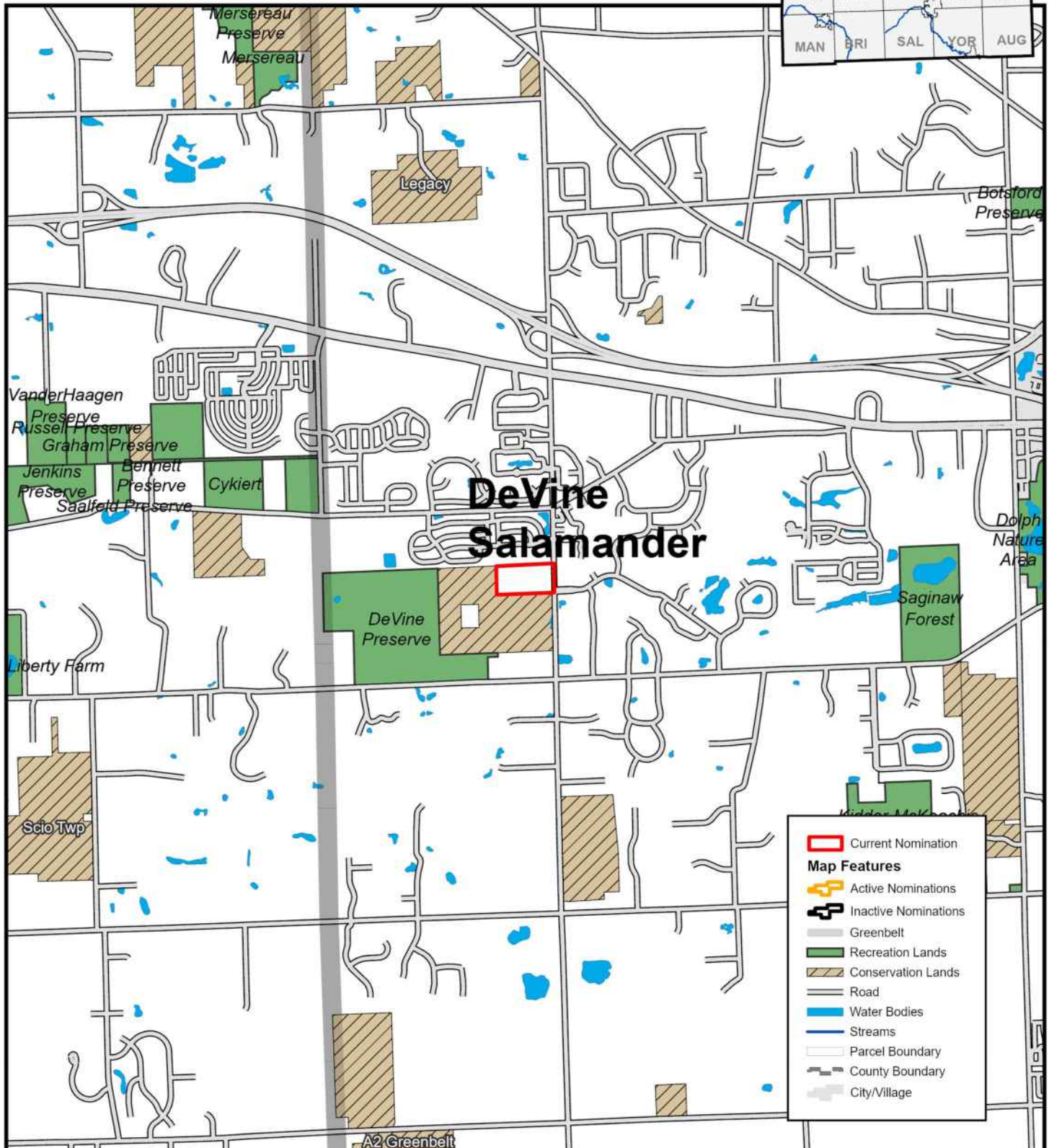
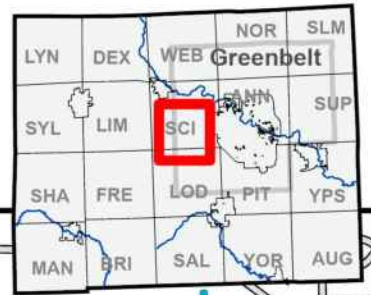
Natural Areas Preservation Program

Nomination ID: 22.346

Scio Township

+/-20 Acres

Washtenaw County
Locator Map



0 0.5 1 1.5 2 Miles



DeVine Salamander Property: Assessment & Prioritization Mapping

Natural Areas Preservation Program

Nomination ID: 22.346

Scio Township

+/-20 Acres

Washtenaw County
Locator Map



At least one parcel or area on this property was prioritized based on:

- ➔ **Patch Expansion:** This site is located in a dense area of higher quality land and protection thereof enlarges the footprint of existing protected land.
- New Patch Establishment:** This site is located in a dense area of higher quality land and protection thereof helps preserve land where none is currently preserved, in a manner that still offers "stepping stone" connectivity.
- Corridor:** Protection of this site protects land within an identified path of linear habitat connectivity.
- Stream Protection:** Protection of this site preserves or is ecologically connected to a site that preserves creek frontage.
- Lake Plain Ecoregion:** Protection of this site preserves land in the lake plain ecoregion, much of which has been developed and is significantly underrepresented in NAPP's portfolio.
- Not prioritized



DeVine Salamander Property: Aerial & Soils

Natural Areas Preservation Program

Nomination ID: 22.346

Scio Township

+/- 20 Acres

Washtenaw County
Locator Map

