



Washtenaw County Parks and Recreation Commission

NOTICE OF MEETING

Date: March 14, 2023
Time: 2:00 p.m.
Location: Parks Administration Building, 2230 Platt Road, Ann Arbor, MI 48104

AGENDA

- 1. Call to Order / Moment of Silence**
- 2. Pledge of Allegiance**
- 3. Approval of the Minutes**
 - A. February 14, 2023 Meeting (attached, pp. 1-4/action item)
- 4. Public Comment**
- 5. Communications, Projects & Activities** (attached, pp. 5-12/action item)
- 6. Financial & Recreation Reports – February 2023**
 - A. Financial Reports (attached, pp. 13-15/action item)
 - B. Recreation Reports (attached, pp. 16-22/action item)
- 7. Old Business**
 - A. NAPP – Lippert Property – Revised Sales Contract Amount (attached, pp. 23-27/action item)
 - B. MLM Marketing Update (presentation at meeting)
 - C. Other Old Business
- 8. New Business**
 - A. B2B – North Territorial to Boyce Rd. Project (CS3) (attached, pp. 28-29/action item)
 - B. B2B – Wiley to Parker Rd. Project (CD2) (attached, pp. 30-31/action item)
 - C. Other New Business
- 9. Commissioners / Directors Comments**
- 10. Adjournment**

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Washtenaw County Parks and Recreation Commission

MINUTES OF MEETING

Date: February 14, 2023

Time: 2:00 p.m.

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

Members Present: Patricia Scribner, WCPARC President; Dan Ezekiel, WCPARC Treasurer; Robert Joerg, Robert Marans, JoAnn McCollum, Brenda McKinney, Yousef Rabhi, and Katie Scott

Members Absent: Janis Bobrin and Evan Pratt

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; and Ann Ziolkowski, Communications Manager; and Karen Harris, Management Analyst II (attending remotely)

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 December 13, 2022 regular meeting were included with the agenda material.

It was moved by Mr. Joerg and seconded by Ms. McCollum to approve the minutes of the December 13, 2022, regular meeting as presented. All ayes, the motion was approved.

4. Public Comment

None

5. Resolution of Appreciation of Service for Stephen Soloczuk

Ms. Trocchio provided background on Stephen Soloczuk's decades of service with Washtenaw County. She reported that he has been actively involved with preservation since the program got off the ground. During his service more than 5,100 acres of agricultural land has been preserved.

It as moved by Marans and seconded by Rabhi to approve the resolution recognizing Stephen Soloczuk for over 20 years of volunteer service to NATAC. All ayes. Motion carried.

6. Communications, Projects & Activities

Mr. Vaughn reported on the communications, projects and activities for the months of December 2022 and January 2023. Ms. Bonfiglio provided background on the Title IX Plaza which was recently approved as a project by the Huron Clinton Metropolitan Authority (HCMA) and added that the Huron Waterloos Pathways Initiative and the family of Karen McKeachie, including Lou Kidder will be assisting with the funding. Ms. Ziolkowski provided a report on WCPARC 50th anniversary events currently scheduled to take place at several facilities.

Mr. Marans asked if there could be some mutually beneficial activities with the Detroit Riverfront Conservancy as they are celebrating their 20-year anniversary this year.

Mr. Vaughn provided copies of the 2022 Annual Report.

Mr. Joerg asked about the status of the first round of the SPARK grants. Mr. Vaughn reported that we did not receive an award in the first round.

It was moved by Ms. McKinney and seconded by Mr. Marans to accept and file the Communications, Projects & Activities for the months December 2022 and January 2023, as submitted. All ayes, the motion was approved.

7. Financial & Recreation Reports – December 2022 and January 2023

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. Joerg and seconded by Mr. McCollum to approve the claims for the month of December 2022 as submitted. All ayes, the motion was approved.

It was moved by Mr. McKinney and seconded by Mr. Ezekiel to approve the claims for the month of January 2023 as submitted. All ayes, the motion was approved.

It was moved by Mr. Marans and seconded by Mr. McCollum to receive and file the financial reports for December 2022 and January 2023 as submitted. All ayes, the motion was approved.

B. Recreation Reports

Mr. Brooks presented the Recreation Reports for the months December 2022 and January 2023.

It was moved by Mr. Marans and seconded by Ms. McCollum to receive and file the Recreation Reports for the month of December 2022 and January 2023. All ayes, the motion was approved.

8. Old Business

A. Concentrate Media Annual Update

Paul Schutt provided examples of articles that have been written and produced recently by Concentrate Media. He reported that many stories are shared over the air by WEMU due to an existing partnership.

B. Other Old Business

None

9. New Business

A. Election of Officers

Moved by Mr. Marans, seconded by Ms. McKinney moved to nominate Patricia Scribner as WCPARC President, Daniel Ezekiel as WCPARC Treasurer/Secretary. All ayes, the motion was approved.

B. WCPARC Eastern County Summer Day Camps Commitment (2023-25)

Ms. Harris provided an update on the status of the Eastern County Summer Camps and provided information on the 2023-25 request. She reported that the camps have been occurring since 2008 and anticipated offering the program to 40 campers per site for a total of up to 120 participants in 2023. Due to attendance problems that come with free registration, staff requested the addition of a \$25/week fee with the opportunity for scholarships for participant families expressing the need.

Commissioner McCollum reported that she would like to establish a table with Ozone to assist with registration. She added that it might be a positive to stress that there is not a deadline.

It was moved by Mr. Joerg, seconded by Ms. McKinney to authorize an amount of up to \$240,000 for three years (\$80,000 per year) for the WCPARC Eastern County Summer Day Camps program for 2023-25 with the option to roll funds forward to the subsequent year if other partners or grant opportunities become available. All ayes, motion carried.

C. NAPP – DeVine Conservation Easement Greenbelt Partnership

Ms. Leikam provided information on the proposed DeVine Conservation Easement Partnership with the Ann Arbor Greenbelt Program. The Ann Arbor Greenbelt Authority had an appraisal conducted in November 2022, which valued the 20-acre easement at \$300,000. The City of Ann Arbor is requesting a 50-50 split with NAPP.

It was moved by Marans, and seconded by Rabhi to partner with the City of Ann Arbor's Greenbelt Program for the purchase of a conservation easement on the DeVine property in Scio Township, and to contribute 50% of the purchase price of the of the conservation easement purchase, not to exceed \$151,000, 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, 8 ayes, 2 absent, motion carried.

D. Other Old Business

None

10. Commissioners/Directors Comments

Mr. Vaughn provided an update presentation on the Eastern County Recreation Center project for the Commission. He reported that the next step was to work with consultants to provide a community survey which will feed into the schematic design.

Mr. Ezekiel stated that farmers thought that their only way to monetize farms was to sell to a developer but that the DeVine preserve showed them an alternative in the last 20 years. He also complemented staff member Gerald at the Recreation Center who is always happy to help during pickleball.

Ms. McCollum asked how the Commission would get on the three committees being discussed for the ERC development. Mr. Vaughn reported that he would follow up via email.

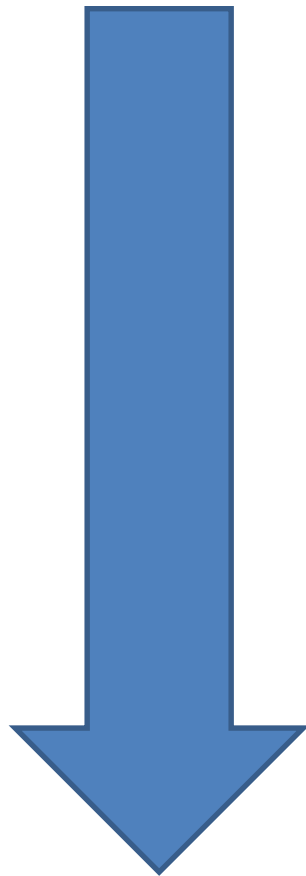
Ms. Scribner thanked staff for their participation in the meeting.

11. Adjournment

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

The meeting was adjourned at 4:19 p.m.

Communications, Projects & Activities



MARCH NEWS COVERAGE

mLive – Watch live ice carving demonstrations in Ann Arbor this weekend, 2/9/2023 -

<https://www.mlive.com/news/ann-arbor/2023/02/watch-live-ice-carving-demonstrations-in-ann-arbor-this-weekend.html>

Manchester Mirror – Environmental Incentives to conservation easements residents learn about land management preservation, 2/20/2023 – <https://themanchestermirror.com/2023/02/20/environmental-incentives-to-conservation-easements-residents-learn-about-land-management-preservation/>

Manchester Mirror – Guest editorial: Preserving Manchester’s Rural Character, 2/20/2023 -

<https://themanchestermirror.com/2023/02/20/guest-editorial-preserving-manchesters-rural-character/>



Washtenaw County Parks and Recreation Commission

MEMORANDUM

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

Park Facility Events and Projects

Independence Lake

- On February 10, nine couples attended the “Stargazing with your Sweetheart” event, which included stargazing, going on a naturalist led walk, and enjoying bonfire snacks.
- Operations staff continue to recruit summer staff through outreach at schools, social media, and referrals.
- On February 24, 18 families (28 participants) attended the lantern lit trail hike through the marsh and along lake; the cool, clear night provided good viewing of stars.
- Maintenance staff have completed replacing disc golf baskets; the East course is complete.

Meri Lou Murray Recreation Center

- MLMRC offered twenty-one free classes the week of February 26, with Cardio Drumming, Tai Chi, Zumba, and Yoga being the most popular.
- MLMRC adjusted hours due to the ice storm on February 22. The facility was open to the public for those needing to get warm, shower, or charge their phones.
- Additional times for private swim lessons were added to address our growing waitlist.
- In February, it was noted that the number of lap swimmers has more than doubled since February 2019.

Rolling Hills Park

- “Hunt for the Yeti” was held on February 4. More than 180 participants explored the park searching for yetis and solving riddles along the way.
- The park and MOB Disc Golf hosted a disc golf tournament on February 12 with 72 participants.
- Volunteers continued to open fairways and clear overgrown areas on The Foz disc golf course.
- Operations staff began recruiting for summer season staff; 50 lifeguards and 121 total staff were as of February 28.
- The February ice storm resulted in a substantial number of downed trees and limbs throughout the park and disc golf courses. Maintenance staff worked tirelessly to provide access.
- 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 building work completed by the end of March.

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 with doors and windows installed. The majority of the rough MEP is installed and gypsum board to begin soon. Coordination of the low voltage/AV needs is in progress and will be installed soon.
- Staff has finalized a space plan and the furniture selection for the MPB. Furnishings to be installed after substantial completion.
- 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 already 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, was reviewed and approved by the HCMA board 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 (Segment CD3) 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 Scio Woods Preserve, Independence Lake Park, Park Lyndon and County Farm Park.
- Land management services contracts with McLennan, KBK Landscaping, BrightView Landscaping, PlantWise, and Stantec have been finalized after bids from eight bids were received through the formal RFP process.
- WCPARC has entered into a contract with the Caroan family to cut the hay at Staebler Farm. The contract does not allow for cutting before July 15 to maintain grassland bird breeding resources.
- Trail teams have started site investigation and planning work at Lost Wagon Preserve in Superior Township and the new preserve in the Village of Manchester.

Interpretive and Volunteer Programming

- 128 patrons attended programs in January, which included Birding Basics, Full Moon Hikes, partner programs with CAN and Bright Futures EMU, and volunteer stewardship events at Independence Lake and County Farm Park.
- Neighborhood Nature Restoration Days: Winter Series concluded with more than 190 volunteer hours given to the restoration of natural areas.
- Six volunteers participated in Hunt for the Yeti event, expanding the number of “live” Yetis from one to four this year.

Other

- Staff continues to develop promotional and marketing materials celebrating the Parks Commission’s upcoming 50th anniversary.



Digital Report - February 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 - February 2023

SOCIAL MEDIA

facebook

Blue Heron Bay

Monthly Impressions

This Month	Last Month	Last Year
530	575	

Total Post Engagement

This Month	Last Month	Last Year
4	11	

facebook

Independence Lake

Monthly Impressions

This Month	Last Month	Last Year
12,120	17,022	

Total Post Engagement

This Month	Last Month	Last Year
304	802	

facebook

Meri Lou Murray

Monthly Impressions

This Month	Last Month	Last Year
4,547	8,796	

Total Post Engagement

This Month	Last Month	Last Year
139	447	

facebook

Pierce Lake

Monthly Impressions

This Month	Last Month	Last Year
1,449	3,225	

Total Post Engagement

This Month	Last Month	Last Year
21	223	

facebook

Rolling Hills

Monthly Impressions

This Month	Last Month	Last Year
56,485	87,855	

Total Post Engagement

This Month	Last Month	Last Year
2,657	4,392	

facebook

WCPARC

Monthly Impressions

This Month	Last Month	Last Year
17,192	13,675	

Total Post Engagement

This Month	Last Month	Last Year
1105	754	

Instagram

Rolling Hills

Total Followers

This Month	Last Month	Last Year
1,208	1,208	

Top Post - Lifeguards in snow

This Month	Last Month	Last Year
375	43	

Instagram

WCPARC

Total Followers

This Month	Last Month	Last Year
2,717	2,691	

Top Post - 50 Birds

This Month	Last Month	Last Year
96	178	



Digital Report - February 2023

Facebook/Instagram - Top Posts

Jobs

 **Rolling Hills Co...**
Mon 2/6/2023 8:53 am P...

Hiring season for Summer 2023 is officially underway for all positions. Must be at least 15 years old for most positions.



Total Engagements	439
Reactions	51
Comments	23
Shares	37
Post Link Clicks	51
Other Post Clicks	277

Volunteers

 **Washtenaw Co...**
Mon 2/13/2023 6:16 am ...

Calling community scientists! Do you enjoy spending time in the woods with frogs,...



Total Engagements	270
Reactions	110
Comments	25
Shares	20
Post Link Clicks	—
Other Post Clicks	115

50 Birds for 50th

 **washtenawcountyparks**



1 2 3 4 5 6 7 8 9

96 likes

washtenawcountyparks We're turning 50! Celebrate with us by doing one of our favorite recreation activities – birding 🐦🦉🦊..

[View all 3 comments](#)

February 17



Digital Report - February 2023

Website, Newsletter, News

Website Statistics

washtenaw.org/parks

February 2023

Total Page Visits	This Month	Last Month	. Last Year
	162,973	174,871	

Meri Lou Murray Recreation Center Washtenaw County, MI https://www.washtenaw.org/497/Meri-Lou-Murray-Recreation-Center	5,530 21.2%
Rolling Hills Water Park Washtenaw County, MI https://www.washtenaw.org/638/Rolling-Hills-Water-Park	953 3.6%
Ice Carving Festival Washtenaw County, MI https://www.washtenaw.org/2248/Ice-Carving-Festival	912 3.5%
Swim Lessons Washtenaw County, MI https://www.washtenaw.org/2815/Swim-Lessons	823 3.2%
Rolling Hills County Park Washtenaw County, MI https://www.washtenaw.org/607/Rolling-Hills-County-Park	714 2.7%

Monthly Newsletter

WCPARC 48% open rate

Newsletter via MailChimp

Sent to	Opened	Clicks
7,910	3,106	1078

Newsletter non MailChimp

Sent to	Opened	Clicks
1,074	N/A	

Photography



Highlights from Ice Carving Festival at County Farm Park



Washtenaw County Parks and Recreation Commission

February 2023 - Claims Report

PARK / FACILITY / FUNCTION	UTILITIES	DIRECT PURCHASES	OTHER	TOTAL
Administration	\$ 850.93	\$ 3,550.43	\$ 16,313.95	\$ 20,715.31
Recreation Center	13,096.83	2,043.48	25,986.50	41,126.81
Park Maintenance	1,376.29	5,398.51	10,929.58	17,704.38
Pierce Lake Golf Course	2,188.32	3,270.77	1,570.02	7,029.11
Independence Lake	3,137.11	465.01	873.58	4,475.70
Rolling Hills	4,615.51	9,758.10	618.74	14,992.35
Parker Mill	86.63	-	165.00	251.63
Sharon Mills	101.21	-	1,410.55	1,511.76
Staebler Farm	438.61	1,452.68	1,246.47	3,137.76
Swift Run Dog Park	-	-	-	-
Capital Improvement	-	-	517,629.65	517,629.65
Committed Funding Partnerships	-	-	-	-
Commission	-	-	-	-
SUBTOTAL	\$ 25,891.44	\$ 25,938.98	\$ 576,744.04	\$ 628,574.46
Road Millage Fund	-	-	14,898.14	14,898.14
SUBTOTAL	\$ -	\$ -	\$ 14,898.14	\$ 14,898.14
Natural Areas Preservation Program				
Acquisition	\$ -	\$ -	\$ 713.00	\$ 713.00
Preserve Management	-	4,888.12	5,007.50	9,895.62
NATAC	-	-	-	-
Acquisition	\$ -	\$ -	\$ 114,677.00	\$ 114,677.00
Annual Monitoring	-	-	-	-
ALPAC	-	-	-	-
SUBTOTAL	\$ -	\$ 4,888.12	\$ 120,397.50	\$ 125,285.62
TOTAL	\$ 25,891.44	\$ 30,827.10	\$ 712,039.68	\$ 768,758.22

It was moved by _____ and supported by _____
to approve payment of claims in the amount of..... \$ 768,758.22

WASHTENAW COUNTY PARKS AND RECREATION COMMISSION
FUND BALANCE STATEMENT - FEBRUARY 28, 2023

Beginning Fund Balance (1/1/23)	14,797,563	(unaudited)	17%	YTD % Budget		
Revenue (Budget)			Revenue (Actual)		Variance	
Property Tax	9,130,705		6,176,592	68%	(2,954,113)	
State Grant Funds	-		-		-	
Fees & Services	3,635,000		317,579	9%	(3,317,421)	
Interest Earnings	150,000		39,200	26%	(110,800)	
Other Revenue & Reimb.	<u>30,000</u>		<u>2,250</u>	8%	<u>(27,750)</u>	
Total Revenue		12,945,705		6,535,621	50%	(6,410,084)
Expense (Budget)			Expense (Actual)		Variance	
Personnel Services	(6,960,950)		(627,275)	9%	6,333,675	
Supplies & Other Services	(2,549,600)		(235,015)	9%	2,314,585	
Internal Service Charges	(1,068,148)		(175,566)	16%	892,582	
Capital						
Land Acquisition	-		-	-	-	
CIP/Development	(3,100,000)		(337,178)	11%	2,762,822	
Contingency	(400,000)		(13,319)	3%	386,682	
Machinery & Equipment	<u>(844,278)</u>		<u>(7,847)</u>	1%	<u>836,431</u>	
Capital Subtotal	(4,344,278)		(358,343)	8%	3,985,935	
Transfers Out	-		-			
Total Expense		<u>(14,922,976)</u>		<u>(1,396,198)</u>	9%	13,526,778
Surplus/(Deficit)		(1,977,271)		5,139,423		
Operating Reserve		(9,130,705)		(9,130,705)		
2023 Funding Commitments (Partnerships)		<u>(2,085,832)</u>		<u>-</u>		
		(11,216,537)		(9,130,705)		
Projected Fund Balance (12/31/23)		10,734,460		19,936,986		

WASHTENAW COUNTY PARKS AND RECREATION COMMISSION
NATURAL AREAS PRESERVATION PROGRAM
FUND BALANCE STATEMENT - FEBRUARY 28, 2023

Beginning Fund Balance (1/1/23)	6,865,636	unaudited	17%	YTD % Budget	
Revenue (Budget)					Variance
Property Tax	4,861,064			67%	(1,589,950)
Federal Revenue	-				-
Interest Earnings	50,000			36%	(31,796)
Other Revenue & Reimb.	<u>5,000</u>			0%	<u>(5,000)</u>
Total Revenue		4,916,064	3,289,318	67%	(1,626,746)
Expense (Budget)					Variance
Personnel Services	(661,045)			12%	584,054
Supplies & Other Services	(349,738)			3%	339,786
Internal Service Charges	(25,721)			11%	23,019
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>(203,425)</u>	6%	3,388,079
Surplus/(Deficit)		1,324,560	3,085,893		
Projected Fund Balance (12/31/23)		<u>8,190,196</u>	<u>9,951,529</u>		

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

	GATE							
	2020	2021	2022	2023	2020	2021	2022	2023
RESIDENT (ANNUAL)	308	887	697	690	\$ 9,240	\$ 26,610	\$ 20,910	\$ 20,700
NON-RESIDENT (ANNUAL)	17	49	37	65	765	2,205	1,665	2,925
RESIDENTS (DAILY)	257	1,337	1,021	521	1,542	8,022	6,126	3,126
NON-RESIDENTS (DAILY)	88	409	180	226	880	4,090	1,800	2,260
SENIOR (DAILY)	10	44	45	28	30	132	135	84
SENIOR NON-RES. (DAILY)	2	5	9	3	12	30	54	18
BUSES (DAILY)	-	-	-	-	-	-	-	-
ANNUAL BUS	-	-	-	2	-	-	-	300
MINI BUS	1	-	-	-	15	-	-	-
ANNUAL MINI BUS	-	-	-	-	-	-	-	-
	<u>683</u>	<u>2,731</u>	<u>1,989</u>	<u>1,535</u>	<u>\$ 12,484</u>	<u>\$ 41,089</u>	<u>\$ 30,690</u>	<u>\$ 29,413</u>

PERCENT OF NON-RESIDENTS:

ANNUAL	5.23%	5.24%	5.04%	8.61%
DAILY	25.21%	23.06%	15.06%	29.43%

WATER PARK POOL ATTENDANCE

	2020	2021	2022	2023	2020	2021	2022	2023
DAILY ENTRANCE	<u>2</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>\$ 20</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
	2	-	-	-	\$ 20	\$ -	\$ -	\$ -

PROGRAMMING & RETAIL OPERATIONS

	2020	2021	2022	2023	2020	2021	2022	2023
DAYCAMP	22	12	51	5	\$ 600	\$ 325	\$ 1,390	\$ 5,429
AQUATICS PROGRAMMING	-	-	-	-	-	-	-	-
RIVER WALKING	-	-	-	-	-	-	-	-
DISC GOLF	458	690	298	116	916	1,380	596	904
SPECIAL EVENTS	<u>351</u>	<u>190</u>	<u>171</u>	<u>171</u>	<u>3,195</u>	<u>1,158</u>	<u>2,545</u>	<u>2,220</u>
	831	892	520	292	\$ 4,711	\$ 2,863	\$ 4,531	\$ 8,553

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

PROGRAMMING & RETAIL OPERATIONS (cont'd)

	2020	2021	2022	2023	2020	2021	2022	2023
FACILITY RENTALS								
WEEKDAYS	4	1	-	-	\$ 660	\$ 200	\$ -	\$ -
WEEKENDS	18	7	12	12	3,350	1,450	2,250	2,360
SOCCER FIELDS	-	-	-	-	-	-	-	-
DISC GOLF COURSE	-	6	4	7	-	625	475	750
	<u>22</u>	<u>14</u>	<u>16</u>	<u>19</u>	<u>\$ 4,010</u>	<u>\$ 2,275</u>	<u>\$ 2,725</u>	<u>\$ 3,110</u>
TOBOGGANS	-	760	535	202	\$ -	\$ 2,280	\$ 2,675	\$ 2,020
CROSS COUNTRY SKIS	-	936	512	258	-	2,808	2,560	2,580
MISC. RETAIL	-	-	2	-	-	-	10	-
	<u>-</u>	<u>1,696</u>	<u>1,049</u>	<u>460</u>	<u>\$ -</u>	<u>\$ 5,088</u>	<u>\$ 5,245</u>	<u>\$ 4,600</u>
LOCKERS	-	-	-	-	\$ -	\$ -	\$ -	\$ -
FOOD CONCESSIONS	-	-	-	-	-	-	-	-
MISCELLANEOUS	-	-	1	-	-	-	5,150	-
GIFT CERTIFICATE SALES	3	-	1	7	428	-	237	224
	<u>3</u>	<u>-</u>	<u>2</u>	<u>7</u>	<u>\$ 428</u>	<u>\$ -</u>	<u>\$ 5,387</u>	<u>\$ 224</u>
	2020	2021	2022	2023	2020	2021	2022	2023
YTD TOTAL PARTICIPATION & REVENUE:	1,541	5,333	3,576	2,313	\$ 21,653	\$ 51,315	\$ 48,578	\$ 45,900

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

MEMBERSHIPS

	2020	2021	2022	2023	2020	2021	2022	2023
INDIVIDUAL RESIDENT	306	129	186	259	\$ 54,085	\$ 10,354	\$ 34,612	\$ 51,714
INDIVIDUAL NON-RESIDENT	5	2	5	-	2,060	355	2,110	-
S/Y/D RESIDENT	341	48	138	208	56,860	7,129	24,622	37,328
S/Y/D NON-RESIDENT	2	-	2	2	520	-	556	640
FAMILY RESIDENT	128	106	68	88	29,764	4,489	12,073	22,082
FAMILY NON-RESIDENT	1	-	-	-	735	-	-	-
FAMILY - ADDT'L MEMBER	8	1	1	2	483	75	-	150
SENIORS OVER 80	98	11	43	40	5,460	715	2,665	2,925
PERSONAL TRAINERS	3	-	-	-	1,225	-	-	-
MILITARY ANNUAL	-	1	3	5	-	204	548	1,060
30-DAY PASS	220	138	117	162	9,137	6,165	6,082	8,097
SEASONAL PASS	-	-	-	-	-	-	-	-
REPLACEMENT PASS	26	3	1	1	26	3	1	1
SUB-TOTAL	1,138	439	564	767	\$ 160,355	\$ 29,489	\$ 83,269	\$ 123,997
PASS FACILITY USE	35,891	9,900	18,356	26,093				
PERCENT OF NON-RESIDENTS:	1.02%	0.70%	1.75%	0.36%				

DAILY ENTRIES

	2020	2021	2022	2023	2020	2021	2022	2023
INDIVIDUAL RESIDENT	2,224	-	492	1,308	\$ 17,792	\$ -	\$ 4,918	\$ 13,080
INDIVIDUAL NON-RESIDENT	170	-	48	127	1,530	-	574	1,524
S/Y/D RESIDENT	1,794	-	435	1,123	10,764	-	3,133	7,522
S/Y/D NON-RESIDENT	81	-	472	39	567	-	2,973	327
INDIVIDUAL FITNESS RESIDENT	26	-	-	112	208	-	-	676
INDIVIDUAL FITNESS NON-RESIDENT	-	-	-	-	-	-	-	-
SENIOR FITNESS RESIDENT	103	-	-	166	618	-	-	820
SENIOR FITNESS NON-RESIDENT	2	-	-	-	14	-	-	-
DAILY PASS/GIFT CERTIFICATE SALES	-	-	-	100	-	-	-	600
SUB-TOTAL	4,400	-	1,446	2,975	\$ 31,493	\$ -	\$ 11,598	\$ 24,549
PERCENT OF NON-RESIDENTS:	5.75%	0.00%	35.92%	5.58%				

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

		OTHER REVENUE							
		2020	2021	2022	2023	2020	2021	2022	2023
DAYCAMP		24	-	-	4	\$ 660	\$ -	\$ -	\$ 1,040
RECREATION PROGRAMS		4,070	480	2,303	4,720	36,427	2,318	17,853	38,257
FACILITY RENTALS	POOL/STUDIO/GYM	103.90	-	-	-	2,494	-	-	-
MISC. RETAIL		64	-	3	16	1,774	150	13	605
LOCKERS		7,389	1,240	2,120	2,812	1,847	310	530	703
VENDING		-	-	-	-	558	-	-	-
	SUB-TOTAL	<u>11,651</u>	<u>2,200</u>	<u>4,426</u>	<u>7,552</u>	<u>\$ 43,759</u>	<u>\$ 2,778</u>	<u>\$ 18,396</u>	<u>\$ 40,605</u>
		2020	2021	2022	2023	2020	2021	2022	2023
YTD TOTAL PARTICIPATION & REVENUE:		53,080	12,539	24,792	37,387	\$ 235,607	\$ 32,267	\$ 113,262	\$ 189,150

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

GREEN FEES

	2020	2021	2022	2023	2020	2021	2022	2023
WEEKDAYS								
REGULAR - 9	-	-	-	-	\$ -	\$ -	\$ -	\$ -
SR/JR/STUDENT - 9	-	-	-	-	-	-	-	-
LEAGUES - 9	17	6	1	5	368	102	114	570
REGULAR - 18	1	-	5	3	32	-	1,006	765
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	-	5	5	8	-	2,950	5,475	7,350
WEEKDAY PACKAGE	-	4	1	7	-	3,100	700	5,375
WEEKEND PACKAGE	-	-	-	-	-	-	-	-
TWI-LIGHT PACKAGE	2	-	-	-	950	-	-	-
OUTINGS (WEEKDAYS & WEEKENDS)	-	-	-	-	-	-	-	-
	20	15	12	23	\$ 1,350	\$ 6,152	\$ 7,295	\$ 14,060

PROGRAMMING & RETAIL OPERATIONS

	2020	2021	2022	2023	2020	2021	2022	2023
CARTS	-	-	-	-	\$ -	\$ -	\$ -	\$ -
RENTALS	-	-	-	2	-	-	-	-
	-	-	-	-	\$ -	\$ -	\$ -	\$ -
FOOD & BEVERAGE	25	121	20	48	\$ 83,482	\$ 136,280	\$ 10	\$ 24
PRO SHOP	6	-	-	1	34,105	45,381	66	14
DISCOUNTS	-	-	-	-	(89,287)	(135,486)	-	-
VENDING	-	-	-	-	1,299	1,058	-	-
	31	121	20	49	\$ 29,599	\$ 47,233	\$ 76	\$ 38
	2020	2021	2022	2023	2020	2021	2022	2023
YTD TOTAL PARTICIPATION & REVENUE:	51	136	32	72	\$ 30,949	\$ 53,385	\$ 7,371	\$ 14,098

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

	GATE							
	2020	2021	2022	2023	2020	2021	2022	2023
RESIDENTS (ANNUAL)	114	250	163	172	\$ 3,420	\$ 7,500	\$ 4,890	\$ 5,160
NON-RESIDENTS (ANNUAL)	28	59	42	70	1,260	2,655	1,890	3,150
RESIDENTS (DAILY)	75	226	125	94	450	1,356	750	564
NON-RESIDENTS (DAILY)	76	208	109	117	760	2,080	1,090	1,170
SENIOR (DAILY)	11	27	20	6	33	81	60	18
SENIOR-NON RES. (DAILY)	3	10	8	3	18	60	48	18
BUSES (DAILY)	-	-	-	3	-	-	-	90
ANNUAL BUS	-	-	-	-	-	-	-	-
MINI BUS	-	-	-	-	-	-	-	-
ANNUAL MINI BUS	-	-	-	-	-	-	-	-
	<u>307</u>	<u>780</u>	<u>467</u>	<u>465</u>	<u>\$ 5,941</u>	<u>\$ 13,732</u>	<u>\$ 8,728</u>	<u>\$ 10,170</u>
PERCENT OF NON-RESIDENTS:								
ANNUAL	19.7%	19.1%	20.5%	28.9%				
DAILY	47.9%	46.3%	44.7%	54.5%				

BLUE HERON BAY ATTENDANCE

	2020	2021	2022	2023	2020	2021	2022	2023
BHB ANNUAL PASSES	-	-	1	-	\$ -	\$ -	\$ (100)	\$ -
BHB DAILY ENTRANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>140</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>700</u>
	-	-	1	140	\$ -	\$ -	\$ (100)	\$ 700

BLUE HERON BAY RETAIL OPERATION

	2020	2021	2022	2023	2020	2021	2022	2023
FACILITY RENTALS	-	-	-	4	\$ -	\$ -	\$ -	\$ 510
BIRTHDAY PACKAGES	-	-	-	-	-	-	-	-
SPECIAL EVENTS	<u>-</u>	<u>-</u>	<u>-</u>	<u>2</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>260</u>
	-	-	-	6	\$ -	\$ -	\$ -	\$ 770
LOCKERS	-	-	-	-	\$ -	\$ -	\$ -	\$ -
FOOD CONCESSIONS	-	-	-	-	-	-	-	-
ACCESSORIES/MISC.	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	-	-	-	-	\$ -	\$ -	\$ -	\$ -

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

PROGRAMMING & RETAIL OPERATIONS

	2020	2021	2022	2023	2020	2021	2022	2023
DAYCAMP	-	-	-	-	\$ -	\$ -	\$ -	\$ -
DISC GOLF	838	596	325	138	1,676	1,192	650	1,144
SPECIAL EVENTS	<u>29</u>	<u>243</u>	<u>164</u>	<u>28</u>	<u>1,070</u>	<u>3,565</u>	<u>2,840</u>	<u>2,175</u>
	867	839	489	166	\$ 2,746	\$ 4,757	\$ 3,490	\$ 3,319
FACILITY RENTALS								
WEEKDAYS	3	1	2	2	\$ 320	\$ 80	\$ 250	\$ 200
WEEKENDS	<u>16</u>	<u>7</u>	<u>13</u>	<u>17</u>	<u>1,850</u>	<u>900</u>	<u>1,300</u>	<u>1,900</u>
	19	8	15	19	\$ 2,170	\$ 980	\$ 1,550	\$ 2,100
ROW BOATS-HOURLY	-	-	-	-	\$ -	\$ -	\$ -	\$ -
ROW BOATS-DAILY	-	-	-	-	-	-	-	-
PADDLE BOATS-1/2 HOUR	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	-	-	-	-	\$ -	\$ -	\$ -	\$ -
FOOD CONCESSIONS	-	-	-	-	\$ -	\$ -	\$ -	\$ -
ACCESSORIES/MISC.	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	-	-	-	-	\$ -	\$ -	\$ -	\$ -
	2020	2021	2022	2023	2020	2021	2022	2023
YTD TOTAL PARTICIPATION & REVENUE:	1,193	1,627	972	796	\$ 10,857	\$ 19,469	\$ 13,668	\$ 17,059



Washtenaw County Parks and Recreation Commission

MEMORANDUM

TO: Washtenaw County Parks and Recreation Commission
FROM: Coy P. Vaughn, Director
DATE: March 14, 2023
RE: Recommendation for Updated Sales Contract: Lippert – Northfield Township

Background

In 2012, several contiguous properties located in Northfield Township were nominated to the Washtenaw County Natural Areas Preservation Program as part of Round 12 for consideration of acquisition. The Natural Areas Technical Advisory Committee (NATAC), along with Parks and Recreation Commission staff, visited the properties on a number of occasions. The site visits identified a diverse landscape including upland woods, open fields, a significant portion of Lawton Lake and extensive wetlands. These parcels were subsequently purchased in 2013 and became what is now known as the Whitmore Lake Preserve. Counters installed along the trail at the preserve in 2020 show that the preserve is a popular destination. At the time of the original purchase, one parcel owned by the Lippert family was not purchased. The family re-nominated the property in late 2020, an updated appraisal was completed. In January 2021 the Commission approved a sales contract for \$297,000, which was not executed at the time. The memo is requesting approval of an updated purchase price.

Discussion

The roughly 24.72-acre Lippert property currently under consideration, is adjacent to the existing Whitmore Lake Preserve, and contains additional shoreline to Lawton Lake and will provide an opportunity for trail expansion on the property. The property also includes a farm access which will provide easier access to the northern portion of Whitmore Lake Preserve for stewardship crew. Whitmore Lake Preserve currently consists of 294 acres with 2.7 miles of trails. NAPP staff with additional work completed by contractors have completed prairie restoration in a portion of the preserve.

An appraisal was completed in November 2020. The appraised value was determined to be \$297,000 or roughly \$12,000 / acre. The Commission approved a sales contract at that value in January 2021. Due to a couple of emergencies in the Lippert family, they were not able to execute the sales contract at the time. An updated appraisal was completed in October 2022 which indicated a value of \$320,000. NATAC reviewed the updated appraisal at their March meeting and recommended to move forward with the purchase at that value, due to its adjacency to existing preserve, additional access and trail connectivity it provides.

Recommendation

Based upon the review by the Natural Areas Technical Advisory Committee, along with other background information, it is my recommendation the Washtenaw County Parks and Recreation Commission authorize a sales contract for the Lippert property as identified in attached maps in the amount of \$320,000, contingent upon completion of all necessary due diligence investigation and final approval of the Washtenaw County Parks and Recreation Commission.

Attachments

Lippert Vaughn Property: Aerial & Soils

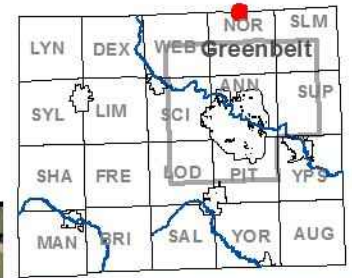
Natural Areas Preservation Program

Nomination ID: 17.280

Northfield Township

+/-24.7 Acres

Washtenaw County
Locator Map



Lippert Vaughn Property: Local Area

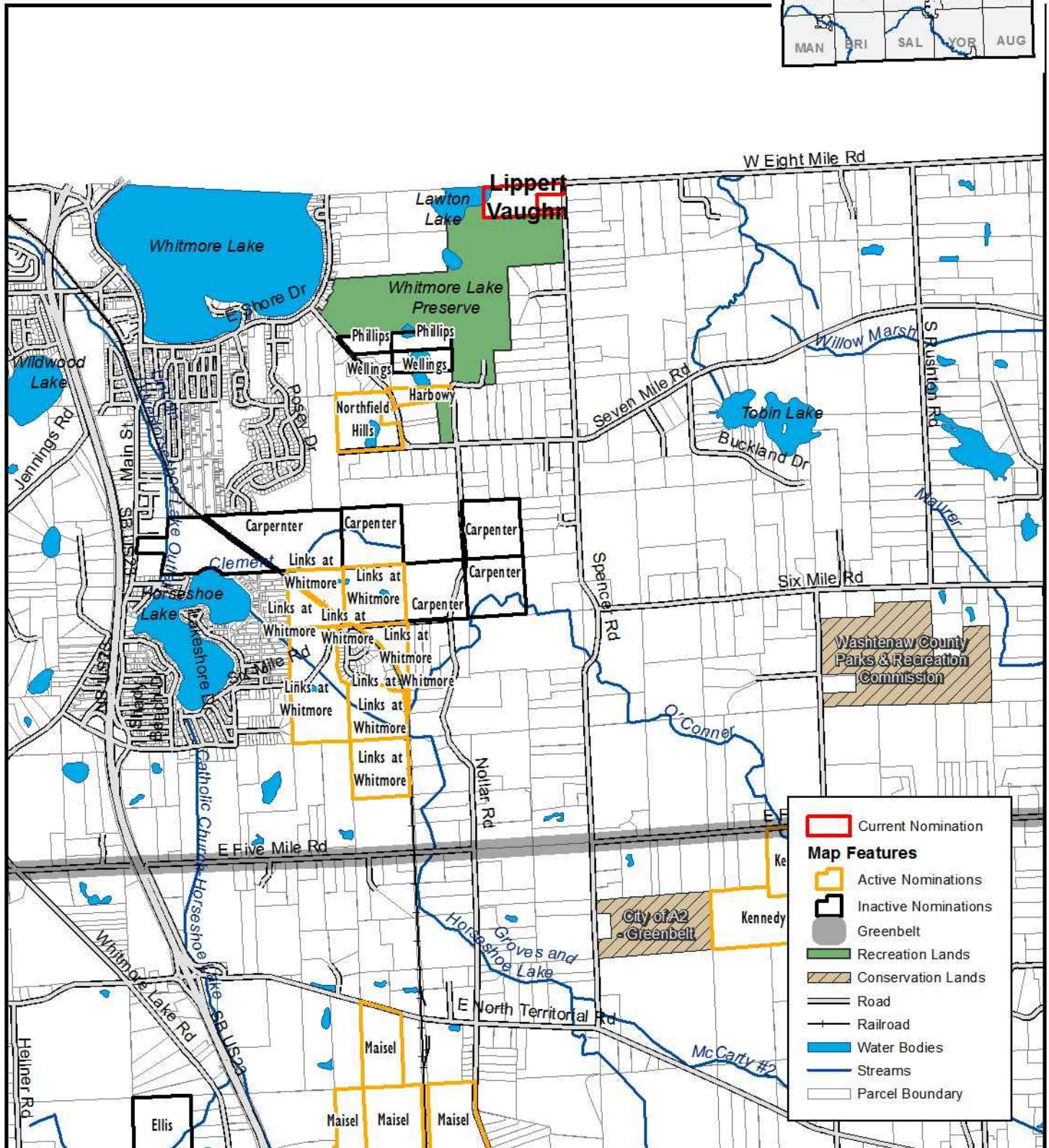
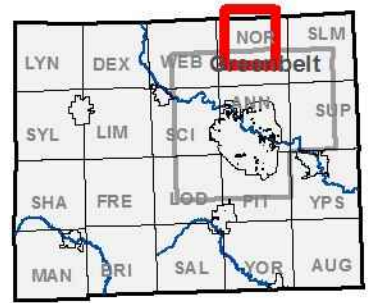
Natural Areas Preservation Program

Nomination ID: 17.280

Northfield Township

+/-24.7 Acres

Washtenaw County
Locator Map



0 0.5 1 1.5 2 Miles



Lippert Vaughn Property: Assessment & Prioritization Mapping

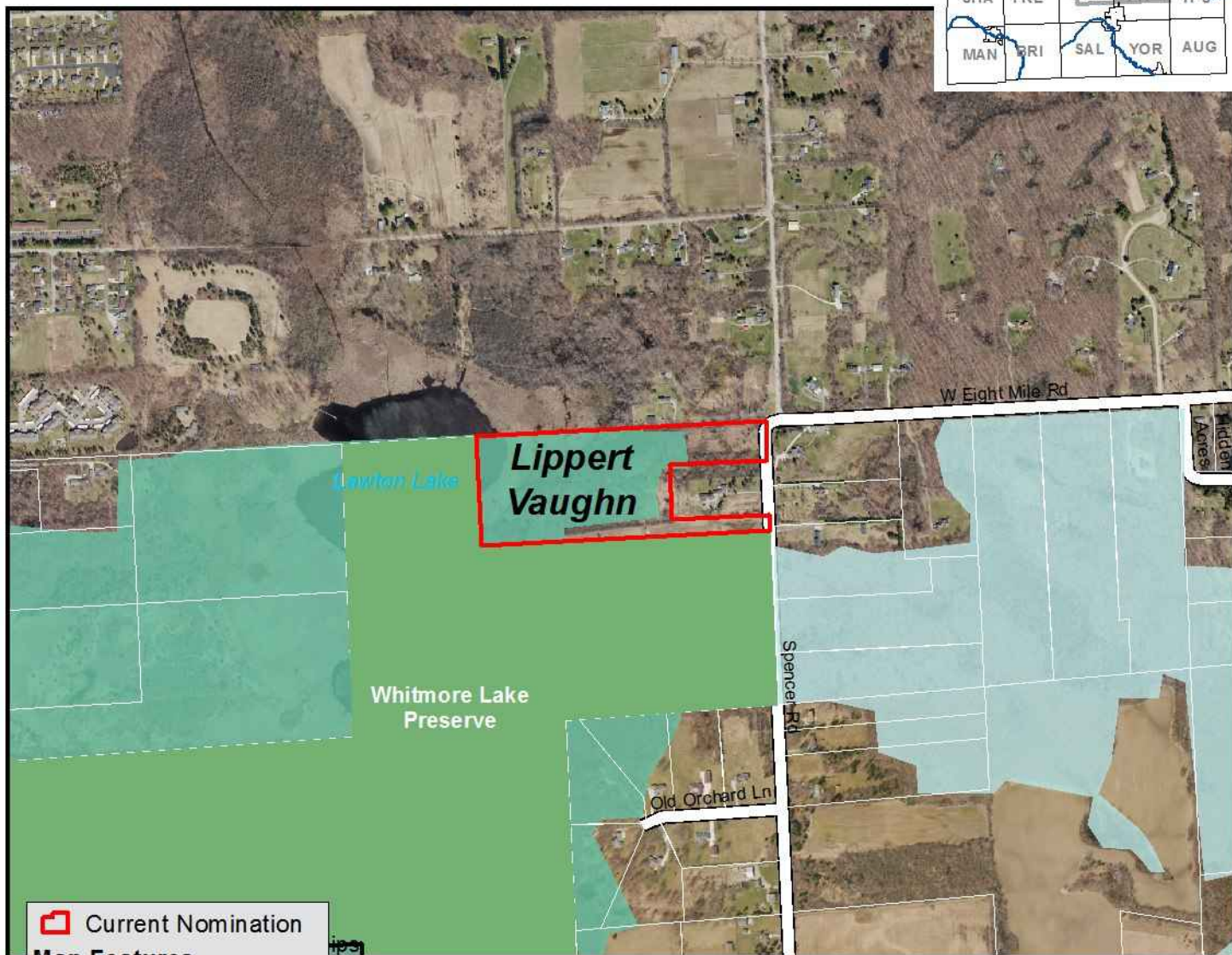
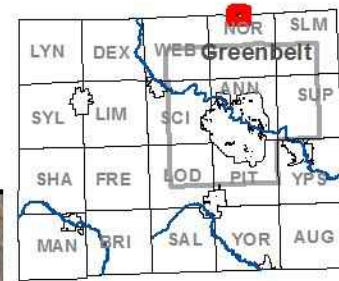
Natural Areas Preservation Program

Nomination ID: 17.280

Northfield Township

+/-24.7 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.

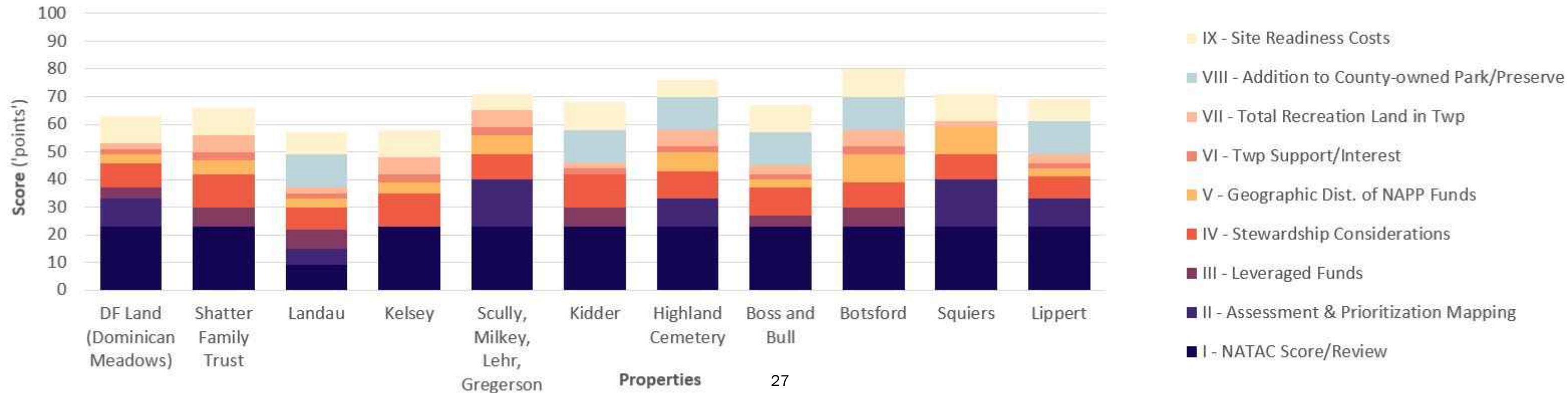
Stream Protection: Protection of this site preserves or is ecologically connected to a site that preserves creek frontage.

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



Parks Commission Scoring - Fee Simple





Washtenaw County Parks and Recreation Commission

MEMORANDUM

To: Washtenaw County Parks and Recreation Commission
From: Coy P. Vaughn, Director
Date: March 14, 2023
Re: Construction Contract Award: B2B Trail Segment CS3

Background

Since 2018, staff has completed 6.3 miles of the Border to Border Trail (B2B Trail) northwest of Chelsea, connecting to the Waterloo and Pinckney State Recreation Areas (Segments C1, CS1, & CS2). The trail starts in Veterans Park (downtown Chelsea) and extends to N. Territorial Road where a trailhead was constructed in partnership with the DNR and Lyndon Township. Staff, working with Fishbeck as the engineering team, has completed the design and permitting for the CS3 project to extend the trail from N. Territorial Road to Boyce Road – approximately 1.6 miles. This segment of the B2B will eventually reach Stockbridge and connect to the Lakelands Trail State Park, a 34-mile trail connecting Livingston and Ingham counties.

The proposed trail construction is mostly within the MDOT Right of Way, however a portion will be constructed on a private easement, which avoided the construction of a large retaining wall. The work consists mostly of paved, 10-foot wide trail with approximately 150 feet of boardwalk. Staff is recommending constructing the boardwalk using a concrete boardwalk system as a pilot project within the county to reduce long-term maintenance obligations and provide increased slip resistance compared to a traditional boardwalk.

This project also includes the repair of approximately 200 feet of trail and railing on the CS2 project, just south of N. Territorial, which was damaged in a heavy rain event in the spring of 2022.

Discussion

Staff, in cooperation with the Purchasing Department, released RFP 8425 to solicit construction bids and two bids were received (see below). The Huron Waterloo Pathways Initiative (HWPI), our nonprofit partner for the B2B Trail has agreed to reimburse WCPARC for 50% of the new trail construction part of this project.

Bidder	Total Bid amount	Headquarters In:
Erie Construction, LLC	\$ 2,440,235	Woodhaven, MI
Agnlin Civil Construction, LLC	\$ 3,027,287	Livonia, MI

Recommendation

Based on staff review of the bid prices, it is my recommendation that the Commission authorize staff to award a contract to Erie Construction, LLC for the B2B Trail Segment CD2 as defined in RFP 8425 in the amount of \$2,440,235. I also recommend authorizing a 5% construction contingency in the amount of \$122,011.





Washtenaw County Parks and Recreation Commission

MEMORANDUM

To: Washtenaw County Parks and Recreation Commission
From: Coy P. Vaughn, Director
Date: March 14, 2023
Re: Construction Contract Award: B2B Trail Segment CD2

Background

In 2021 and 2022, staff oversaw the construction of two miles of the Border to Border Trail (B2B Trail) in Lima Township, from Dancer Road to east of Wylie Road, known as Segment CD2. Staff, working with Stantec as the engineering team, has completed the design and permitting to extend this segment of trail by approximately ½ mile to connect to the Miller-Smith Preserve and Parker Road. The work consists mostly of paved, 10-foot wide trail and a 30-foot long bridge over a branch of Mill Creek.

As a result of public, staff, and Commission engagement from 2022, the trail is proposed to be constructed within the Dexter-Chelsea Road Right of Way and in the old Boland Rail parcel (owned by the Road Commission). The B2B will not cut through or impact any existing trails within the Miller Smith Preserve. The construction does necessitate some vegetation impacts to the road frontage of the Miller Smith Preserve as the trail connects to the parking area, but it will not adversely impact the sensitive habitats or visitor experience of the preserve.

Once this project is complete there are two more construction projects (two miles in total) that are anticipated to complete the entire Chelsea to Dexter B2B Trail connection.

Discussion

Staff, in cooperation with the Purchasing Department, released RFP 8425 to solicit construction bids and two bids were received (see below). The Huron Waterloo Pathways Initiative (HWPI), our nonprofit partner for the B2B Trail has agreed to reimburse WCPARC for 50% of the construction cost of this project.

Bidder	Total Bid amount	Headquarters In:
Erie Construction, LLC	\$ 1,042,319	Woodhaven, MI
Agnlin Civil Construction, LLC	\$ 1,068,229	Livonia, MI

Recommendation

Based on staff review of the bid prices, it is my recommendation that the Commission authorize staff to award a contract to Erie Construction, LLC for the B2B Trail Segment CD2 as defined in RFP 8425 in the amount of \$1,042,319. I also recommend authorizing a 5% construction contingency in the amount of \$52,116.

