



Washtenaw County Parks and Recreation Commission

NOTICE OF MEETING

Date: August 8, 2023

Time: 2:00 p.m.

Location: Parks Administration Offices, 2230 Platt Rd., Ann Arbor, MI 48104

AGENDA

- 1. Call to Order / Moment of Silence**
- 2. Pledge of Allegiance**
- 3. Approval of the Minutes**
 - A. June 13, 2023 Meeting (attached, pp. 1-4/action item)
- 4. Public Comment**
- 5. Communications, Projects & Activities** (attached, pp. 5-16/action item)
- 6. Financial & Recreation Reports – June & July 2023**
 - A. Claims Report (attached, pp. 17-18/action item)
 - B. Fund Balance Reports (attached, pp. 19-22/action item)
 - C. Recreation Reports (attached, pp. 23-36/action item)
- 7. Old Business**
 - A. NAPP – Lippert Final Approval (attached, pp. 37-41/action item)
 - B. NAPP – Phinney Final Approval (attached, pp. 42-48/action item)
 - C. Nominations to Michigan Folk School Advisory Committee (attached, pp. 49-50/action item)
 - D. B2B Change Order – Barton-Bandemer Tunnel Engineering (attached, p. 51/action item)
 - E. Other Old Business
- 8. New Business**
 - A. NAPP – Superior Township Conservation Easement (attached, pp. 52-55/action item)
 - B. Comprehensive Master Plan Award (attached, pp. 56-57/action item)
 - C. Community Center Grant Program Application (attached, pp. 58-59/action item)
 - D. Other New Business
- 9. Commissioners / Directors Comments**
- 10. Adjournment**

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



Washtenaw County Parks and Recreation Commission

MINUTES OF MEETING

Date: June 13, 2023

Time: 2:00 p.m.

Location: Meri Lou Murray Recreation Center, 2960 Washtenaw Ave., Ann Arbor, MI 48104

Members Present: Patricia Scribner, WCPARC President; Janis Bobrin, Vice President; Dan Ezekiel, WCPARC Treasurer; Robert Marans, JoAnn McCollum, Brenda McKinney, Evan Pratt, Robert Joerg and Yousef Rabhi

Members Absent: Katie Scott

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; Ann Ziolkowski, Communications Manager; Peter Sanderson, Project Manager; David Ries, Project Manager; Diane Carr, Superintendent of MLM Recreation Center; Suzanne Kessler, Park & Facility Supervisor; Alyson Kindall, Park & Facility Supervisor; Nikki Ziegler, Recreation Facility Specialist; Wade Buck; MFS Coordinator

Others Present: Elizabeth Gelman, Policy Intern, Commissioner Rabhi's Office

1. Call to Order

Ms. Scribner called the meeting to order at 2:00 p.m.

2. Pledge of Allegiance

3. Approval of Minutes

The minutes of the May 9, 2023 regular meeting were included with the agenda material.

Ms. McCollum noted that on page 3, paragraph 7, the following sentence needs to be correct by deleting "a": *Ms. Leikam confirmed that it was true but added that the area at the property boundary is a wetland and a that a boardwalk would likely be required.*

It was moved by Mr. Ezekiel and seconded by Mr. Joerg to approve the minutes of the May 9, 2023; regular meeting as amended. All ayes, the motion was approved.

4. Public Comment

None

5. Communications, Projects & Activities

Mr. Vaughn reported on the communications, projects, and activities for the month of May 2023.

Ms. Carr, Meri Lou Murray Recreation Center Superintendent, introduced her staff and outlined their job responsibilities. Mr. Vaughn introduced Wade Buck, new Coordinator.

It was moved by Mr. Marans and seconded by Mr. Joerg to receive and file the Communications, Projects & Activities for the month of May 2023, as submitted. All ayes, the motion was approved.

6. Consent Agenda

A. Budget Adjustment – Consumers Energy Reimbursement

It was moved by Mr. Marans and seconded by Mr. Joerg to authorize a budget adjustment to increase the Parks Fund Budget by \$90,315 to account for a payment to Huron Waterloo Pathways Initiative (HWPI) and a matching amount of reimbursement revenue received from Consumers Energy. Roll Call Vote: 9 ayes, 0 nays, 1 absent (Scott). Motion carried.

B. B2B Segment DAA5 – ASTI Environmental Study

It was moved by Mr. Marans and seconded by Mr. Joerg to authorize a contract with ASTI in the amount of \$50,000 for a B2B Segment DAA5 Environmental Study. Roll Call Vote: 9 ayes, 0 nays, 1 absent (Scott). Motion carried.

C. Parker Mill Accessibility Project

Mr. Rabhi requested that this item be removed from the Consent Agenda and discussed separately.

Mr. Rabhi requested more information on the scope of the project. Mr. Sanderson stated that the full scope of the project would eventually be to take the parking lot from gravel to paved, dealing with associated runoff issues, possibly adding 5-10 more parking spaces, make the slope to the log cabin ADA accessible, adding play features, widening and replacing the boardwalk. Ms. McCollum asked about next steps if a grant is not received for this project. Mr. Sanderson confirmed that this request is not for full construction drawings and Ms. Leikam added that we would fine tune the scope and return to the Commission regarding next steps if grant dollars are not received.

Mr. Joerg asked why the low bidder was not selected. Mr. Sanderson reported that both firms were indeed prequalified but added that the low bidder did not propose to put engineers on a project which staff felt dictated a need due to the scope.

It was moved by Mr. Marans and seconded by Mr. Joerg to authorize a contract with HRC in the amount of \$59,572 for Parker Mill Park & B2B Trail Accessibility Enhancements. Roll Call Vote: 9 ayes, 0 nays, 1 absent (Scott). Motion carried.

D. Michigan Folk School Bylaws

Mr. Rabhi requested that this item be removed from the Consent Agenda and discussed separately.

Mr. Rabhi stated that based on his reading of the memorandum, the annual business meeting would be posted in accordance with the Open Meetings Act (OMA) but the Advisory Committee meetings would not. Ms. Leikam reported that the guidance on the Advisory Committee came from Corporation Counsel. Ms. Bonfiglio added that members of other advisory boards occasionally like to participate virtually but that the meetings themselves will be posted in accordance with the OMA. Mr. Rabhi stated that he disagrees with the opinion of Corporation Counsel on the topic of advisory committees and added that votes of those committees should also be held in accordance with the OMA.

Ms. Bonfiglio provided clarification that the document does state that the annual calendar shall be adopted and that the time and place of meetings shall be posted in accordance with the OMA. She added that we do the same for Natural Areas Technical Advisory Committee (NATAC) and Agricultural Lands Preservation Advisory Committee (ALPAC) meetings. Mr. Rabhi asked if the intention of staff is to continue to meet in person and do everything in accordance with the OMA. Ms. Bonfiglio confirmed that intention. Mr. Rabhi reported that he is comfortable with that approach provided we are all on the same page.

It was moved by Mr. Marans and seconded by Mr. Joerg to establish the Michigan Folk School Advisory Committee and adopt the bylaws as presented. Roll Call Vote: 9 ayes, 0 nays, 1 absent (Scott). Motion carried.

7. Financial & Recreation Reports – May 2023

A. Claims Report

Mr. Brooks reported on the financials and stated that the total for the claims for the month of May 2023 was \$1,459,164.09.

It was moved by Mr. Marans and seconded by Mr. Pratt to approve the claims for the month of May 2023 as submitted. All ayes, the motion was approved.

B. Fund Balance Reports

Mr. Brooks provided an update on the Parks fund and Natural Areas Funds along with the fund balance status for each through May 31, 2023.

It was moved by Mr. Pratt and seconded by Mr. Ezekiel to receive and file the financial reports for May 2023 as submitted. All ayes, the motion was approved.

C. Recreation Reports

Mr. Brooks presented the Recreation Reports for the month of May 2023.

It was moved by Ms. McKinney and seconded by Mr. Rabhi to receive and file the Recreation Reports for the month of May 2023. All ayes, the motion was approved.

8. Old Business

A. HWPI Memorandum of Understanding

Mr. Sanderson reported that this agreement represents a renewal of the existing agreement with HWPI. Ms. McCollum asked if Mr. Vaughn and Mr. Sanderson are participants on the board. Mr. Sanderson confirmed that they were and added that Mr. Townsend participates as well on behalf of WCPARC.

It was moved by Ms. Bobrin and seconded by Ms. McKinney to authorize renewal of the Memorandum of Understanding with Huron Waterloo Pathways Initiative (HWPI), contingent on final acceptance from legal counsel and from HWPI. All ayes, the motion was approved.

9. New Business

A. Independence Lake Condition Assessment & Feasibility Study

Mr. Ries provided a presentation on the proposed Independence Lake Beach Center Assessment and Feasibility Study. As part of the presentation, he confirmed that WCPARC is in possession of the original architectural drawings and will make them available to the consultant recommended for this project.

It was moved by Ms. Bobrin and seconded by Ms. McKinney to award a contract in the amount of \$104,410 to the JFR Architects Team that includes many Washtenaw County based firms for this project and include an additional 10% (\$10,441) of the proposal fee for potential change orders. Roll Call Vote: 8 ayes, 0 nays, 2 absent (Rabhi and Scott).

B. Other Old Business

None.

C. Meri Lou Murray Gym Floor Resurfacing

Ms. Carr reported that it has been typical to resurface the gym floor at Meri Lou Murray (MLM) Recreation Center every 5 years. She stated that an RFP was sent out and that two responses were returned. Ms. Carr added that positive references came back for Starr Flooring of Grand Rapids, MI and that she recommended utilizing their services for this project.

It was moved by Ms. Bobrin seconded by Ms. McKinney to award the bid for RFP #8472 for Gym Floor Resurfacing at MLM Recreation Center to Starr Flooring of Grand Rapids, MI in the amount of \$38,500. Roll Call Vote: 8 ayes, 0 nays, 2 absent (Rabhi and Scott).

D. Other New Business

None.

9. Commissioners / Directors Comments

Mr. Vaughn reported that he was involved in regular meetings regarding the Eastside Recreation Center and added that the latest proposal was to have a shared space between the Recreation Center and Community Center areas of the proposed building.

Mr. Joerg asked if the working relationship with the townships was going well. Mr. Vaughn indicated that it was and added that townships were participating in discussions that have been occurring and that efforts to boost engagement were ongoing.

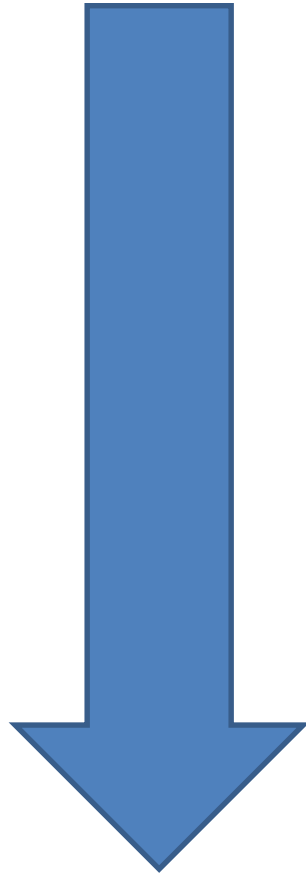
Ms. McKinney asked if transportation and access issues were being discussed for youth that reside south of the proposed site. Mr. Vaughn reported that there have been talks surrounding non-motorized trails and ensuring access via bus lines. Mr. Marans expressed a desire for a Commission field trip to the site.

10. Adjournment

Mr. Marans moved; seconded by Ms. McCollum to adjourn. All ayes, the motion was approved.

The meeting was adjourned at 3:43 PM.

Communications, Projects & Activities



6/29/23

Dear DIANE,

THANK YOU SO MUCH FOR
WELCOMING OUR CANCER TO 5K

GROUP INTO YOUR CENTER

TODAY. YOUR FACILITY WAS

PERFECT FOR OUR PRACTICE.

YOUR GENEROSITY MADE A

HUGE IMPACT ON OUR GROUP

! ALLOWED US TO GET TOGETHER

DESPITE THE AIR QUALITY,

SO THANK YOU VERY MUCH.

BEST, CANCER TO 5K

(ERIN O'CONNOR)

Meghan Bonfiglio

From: Kristi Thiel
Sent: Monday, July 24, 2023 8:40 AM
To: Jason Brooks; Meghan Bonfiglio
Subject: FW: Good job

Morning Jason and Meghan!

Hope you both are well! We received the email below and wanted to pass it along to get it to you all!
Great job to your team!

Thank you!
Kristi Thiel
Senior Management Analyst

Washtenaw County Water Resources Commissioner's Office
705 N. Zeeb Rd., P.O. Box 8645, Ann Arbor, MI 48107-8645

Direct (734) 222-3811 | Office (734) 222-6860 Washtenaw.org/drains | | |

-----Original Message-----

From: Jeremiah Hogeland <jhogeland81@yahoo.com>
Sent: Saturday, July 22, 2023 6:36 PM
To: Washtenaw County Drains <Drains@washtenaw.org>
Subject: Good job

CAUTION: This email originated from outside of the organization. Do not click links or open attachments unless you recognize the sender and know the content is safe.

Hello,

I am not sure if this is the right place to email to say this to you but I'm hoping if nothing else you could forward it along to the correct person or person's.

My family and I were at Rolling Hills Water Park today and there was a medical emergency that happened and I was wanting to say that the way the staff and lifeguards handled the situation was very remarkable. They handled it with the grace and expertise that only shows that they were trained correctly and that they care about their jobs. The fact that the staff held up towels and blankets to shield the public from viewing what was going on was a real tribute to allowing the patient and family a decent amount of respect.

I am hoping that the person that was sick or hurt is doing ok. With that I will just say thank you for a very good experience and my family will definitely be coming back to enjoy your facilities.

Jeremiah Hogeland

Jason Brooks

Subject: RE: Thanks!

-----Original Message-----

From: Betty Smith <bmshawk@umich.edu>
Sent: Friday, August 4, 2023 10:46 AM
To: Coy Vaughn <vaughnc@washtenaw.org>
Subject: Thanks!

Hello Mr. Vaughn,

I am writing to extend most sincere thanks to the folks at the County Farm Park who helped me plan and have installed a tribute bench there to my husband, Douglas Burr Smith. Your crew is amazing. I want to particularly call attention to Kira Macyda who guided me through the entire process and kept me informed all along the way. She is a great representative of the Washtenaw County Park system. The gentlemen who sited and erected the bench did a perfect job - please give them my thanks. Your receptionist, Houda, is delightful. Of course, I thank you and Thomas Power for your coordinating everything - and Jason Brooks for handling the payment. I walk at the park every day to sit on the bench and to send silent thanks to you all. In the future, a bequest to the Washtenaw County Park system will express my and Douglas's thanks more concretely.

Very best wishes to you and your colleagues, Betty Smith

Sent from my iPhone

JUNE & JULY NEWS COVERAGE

WEMU – Washtenaw United: 'National Days of Action' calls on Washtenaw County community to give back, 6/5/2023 - <https://www.wemu.org/show/washtenaw-united/2023-06-05/washtenaw-united-national-days-of-action-calls-on-washtenaw-county-community-to-give-back>

mLive - From riverside to lakeside, 5 great picnicking spots in Washtenaw County, 6/17/2023 - <https://www.mlive.com/news/ann-arbor/2023/06/from-riverside-to-lakeside-5-great-picnicking-spots-in-washtenaw-county.html>

The SunTimes News - Chelsea's Timbertown Park Poised for Transformation in a Community-Driven Revitalization, 6/22/2023 - <https://thesuntimesnews.com/g/chelsea-mi/n/165592/chelseas-timbertown-park-poised-transformation-community-driven>

Detroit News - How to find free swim lessons across southeast Michigan this summer, 6/25/23 - <https://www.detroitnews.com/story/news/local/2023/06/25/metro-parks-free-swim-lessons-how-to-sign-up-water-safety/70303674007/>

mLive – ‘A long time coming’: Ypsilanti-area rec and community center project gets \$15M boost, 7/3/2023 - <https://www.mlive.com/news/ann-arbor/2023/07/a-long-time-coming-ypsilanti-area-rec-and-community-center-project-gets-15m-boost.html>

mLive - Construction on hold at new Border-to-Border Trail segment in Washtenaw County, 7/5/23 - <https://www.mlive.com/news/ann-arbor/2023/07/construction-on-hold-at-new-border-to-border-trail-segment-in-washtenaw-county.html>

WEMU - Border to Border Trail construction delayed in Scio Township, 7/6/23 - <https://www.wemu.org/wemu-news/2023-07-06/border-to-border-trail-construction-delayed-in-scio-township>

Concentrate - Washtenaw County secures funding for recreation center serving Ypsilanti area, 7/12/23 - <https://www.secondwavemedia.com/concentrate/devnews/reccenter0688.aspx>

The SunTimes News - Huron Waterloo Pathways Initiative Earns National Accolades as Outstanding Support Organization, 7/13/23 - <https://thesuntimesnews.com/g/chelsea-mi/n/168595/huron-waterloo-pathways-initiative-earns-national-accolades-outstanding>

Concentrate – Ypsi’s Rutherford Pool Partners with Washtenaw County to Meet High Demands for Swim Lessons, 8/2/23 - <https://www.secondwavemedia.com/concentrate/features/rutherfordpool0691.aspx>



Digital Report - July 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 - July 2023

SOCIAL MEDIA

facebook

Blue Heron Bay

Monthly Impressions

This Month	Last Month	Last Year
162,055	3,788	1,554

Total Post Engagement

This Month	Last Month	Last Year
9,065	275	6

facebook

Independence Lake

Monthly Impressions

This Month	Last Month	Last Year
46,532	37,036	15,109

Total Post Engagement

This Month	Last Month	Last Year
2,920	1,927	721

facebook

Meri Lou Murray

Monthly Impressions

This Month	Last Month	Last Year
1,244	687	2,811

Total Post Engagement

This Month	Last Month	Last Year
17	40	50

facebook

Pierce Lake

Monthly Impressions

This Month	Last Month	Last Year
16,979	14,030	3,909

Total Post Engagement

This Month	Last Month	Last Year
1,168	1,412	127

facebook

Rolling Hills

Monthly Impressions

This Month	Last Month	Last Year
283,421	385,677	47,108

Total Post Engagement

This Month	Last Month	Last Year
22,265	27,598	1,906

facebook

WCPARC

Monthly Impressions

This Month	Last Month	Last Year
13,065	12,451	9,731

Total Post Engagement

This Month	Last Month	Last Year
1,104	2,617	311

Instagram

Rolling Hills

Total Followers

This Month	Last Month	Last Year
1,285	1,233	987

Top Post - DTE update

How many people reacted to posts

This Month	Last Month	Last Year
25	38	31

Instagram

WCPARC

Total Followers

This Month	Last Month	Last Year
3,151	2,965	2,383

Top Post - Yoga in the Park

How many people reacted to posts

This Month	Last Month	Last Year
13	39	110



Digital Report - July 2023

Facebook/Instagram - Top Posts

Rolling Hills Water Park Special Needs Swim Day



50
PARKS

special needs swim day

Saturday, August 19, 2023
10:00am-12:00pm

This annual event provides individuals with special needs and their families an opportunity to enjoy early access to the water park in a safe, judgment free environment. With the purchase of daily admission, families will be allowed access to the water park beginning at 10am (2 hours before the general public). Pre-registration is not required. Special needs tubes are available at any time at the water park office.

The Lazy River will not be available from 10:30am-11:30am
Tickets can be purchased in person at the event.

Rolling Hills Water Park
7660 Stony Creek Road
Ypsilanti, MI 48197

Questions?
Nick Sekerak
sekerakn@washtenaw.org

Like Comment Share

79

Independence Lake Stargazing Night



On Friday, August 11, from 9pm to 1am, we will be hosting a special Stargazing and Perseids event. Gather your loved ones and bring your blankets or lawn chairs to witness the stunning beauty of the night sky.

The evening will begin with a delicious treat of s'mores and a check-in from 9pm to 10pm. Then, from 10pm to 1am, we will embark on an unforgettable star gazing experience. Our knowledgeable Park Naturalist, Kelsey Dehring, will be there to guide us through the constellations and, if we're lucky, catch a glimpse of the magnificent Perseid Meteor Shower.



Digital Report - July 2023

Website, Newsletter, News

Website Statistics

washtenaw.org/parks

Total Page Visits	This Month	Last Month	. Last Year
	88,582	16,999	20,418

Rolling Hills Water Park Washtenaw County, MI https://www.washtenaw.org/638/Rolling-Hills-Water-Park		63,181 29.8%	49,021 55.3%
Online Tickets Washtenaw County, MI https://www.washtenaw.org/2851/Online-Tickets		32,496 15.3%	27,137 30.6%
Park Rates Washtenaw County, MI https://www.washtenaw.org/2254/Park-Rates		14,509 6.8%	12,787 14.4%
Blue Heron Bay Spray Park Washtenaw County, MI https://www.washtenaw.org/425/Blue-Heron-Bay		10,512 5.0%	7,661 8.6%
Park Hours Washtenaw County, MI https://www.washtenaw.org/2253/Park-Hours		7,770 3.7%	6,709 7.6%



Monthly Newsletter

WCPARC 46% open rate

Newsletter via MailChimp		
Sent to	Opened	Clicks
15,741	9,812	674

Newsletter non MailChimp		
Sent to	Opened	Clicks
1,071	N/A	

Photography

Recent photos by WCPARC
Photo Ambassador
Elena Cacchillio

Mallard Duck near the B2B Trail

Baby Pigeons



Washtenaw County Parks and Recreation Commission

MEMORANDUM

TO: Washtenaw County Parks and Recreation Commission
FROM: Coy P. Vaughn, Director
DATE: August 8, 2023
RE: Project and Activities Update – June & July 2023

Park Facility Events and Projects

Independence Lake

- Facility hosted a lifeguard training course for ten participants. Seven of the attendees are current staff, and they have now been promoted to “lifeguard.”
- Three CPR/AED and First Aid trainings held to prepare summer seasonal staff.
- The archery program reached capacity, so an additional four family timeslots were added.
- Thus far, Day Camp has been filled most weeks with thirty campers.
- Thirty players participated in Disc Golf Glow Night in June and ten players participated in July.
- Forty-Five people participated in Sensory Splash Time in June and thirty-six people participated in July.
- Red Hawk Disc Golf course hosted two tournaments, attracting 200 participants in total.
- Repairs continue to Blue Heron Bay Spray Park from the power surge that occurred in March.
- Survey Project kickoff meeting was held in July for improvements to both the Maintenance Building and Beach Center, as well as site design for the area around the Beach Center and Beach area. Survey work, including wetland delineation, has begun. The project is expected to be completed by the end of August.

Meri Lou Murray Recreation Center

- Ping pong players have enjoyed access to an outdoor ping pong table, which is set up in the group exercise space on the northeast patio.
- Day campers enjoyed seeing live birds, including an owl and parrot, at a program by “Shadow Speak” at County Farm Park.
- 50th Anniversary Fitness Challenge began in June. Ninety-five members have been participating and pledge to complete 50 workouts before August 18. All participants are eligible for swag awarded via weekly drawings.

Rolling Hills Park

- The park experienced extensive power outage damage on June 2, which included a blown transformer located behind the Lazy River mechanical room. Staff and DTE crews worked long hours to replace the transformer and ensure all equipment was operational with minimal closure time to patrons.
- Summer day camp began on June 12. Forty campers are registered for each of the eleven weeks.
- A two-day disc golf tournament was held June 24-25, as well as a tournament on July 15.
- The Water Park had its busiest day of the season on Sunday, July 16, with 3,265 patrons.

- River Walking continues to be extremely popular with over 100 punch cards sold in June and July, and almost 800 drop-in walkers.
- The return of the grill enclosure has been well-received, with over 5,000 burgers grilled through the end of July.

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 MPB is nearly complete with final inspections and punchlist items remaining. Exterior site work will progress into the fall that includes seeding all areas that were disturbed.
- Office and classroom furniture were delivered and installed in areas that have been completed.
- Consultants from The Collaborative have submitted Design Development plans for the Farmhouse Renovation project. Staff have conducted their review of the plans from a QA/QC perspective along with investigating methods of reducing costs. Finish selections are in progress as well as developing plans for permitting agencies.

Special Initiatives

Border to Border Trail (B2B)

- Development of Zeeb Road to Delhi Metropark (Segment DAA3) has temporarily paused for July and August while awaiting final Amtrak approval for the bridge lifting and installation plan. This will save several thousand dollars per day in inspection, engineering, railroad flagging, and administrative expenses that are incurred, regardless of the level of productivity by the contractor. The contractor has completed most of the walls, grading, and aggregate base construction for the project. Much of the remaining work hinges on the bridge installation. The pedestrian bridge is currently being fabricated by Contech. The project schedule will be officially revised once the final Amtrak approval is received.
- Construction documentation is nearly complete for the Title IX Plaza, which will be installed in Dexter-Huron Metropark. Even though the construction costs will be reimbursed by the Huron Waterloo Pathways Initiative, staff recommends releasing competitive bids for construction services with an anticipated completion date before Memorial Day 2024.
- Construction is anticipated to begin in August on segments CS3 (N. Territorial to Boyce Road along M-52, in Lyndon Twp) and CS2 (Wylie Road to Parker Road, in Lima Twp).
- 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

Natural Areas Preservation Program (NAPP)

Stewardship

- Invasive species control has occurred at Fox Science Preserve
- Staff confirmed the presence of Mitchel Satyr Butterfly's at Park Lyndon in July. Partners are thrilled that the federally listed threatened species is starting to call Park Lyndon home.
- Oak Wilt was confirmed at Park Lyndon. To reduce the threat of further spread the trees have been girdled. The trees will be removed in winter.
- Beach Leaf Disease has been confirmed at Scio Woods Preserve and Legacy Land Conservancy's Creekshead Preserve. The disease is damaging but not always deadly to Beach trees. There is no treatment for natural areas infestations.
- Stiltgrass control work continues at Watkins Lake and Botsford Preserves. The Jackson-Lenawee-Washtenaw Cooperative Invasive Species Management Area has provided \$2,700 in funds to support treatment at Watkins Lake County Preserve.

Interpretive and Volunteer Programming

- 710 patrons attended programs in June and 784 attended programs in July. This included public nature programs, volunteer opportunities, and day camp.
- In June, 103 volunteers engaged in 270 hours of volunteer activity, largely focused on stewardship activities. In July, twenty-five community members volunteered sixty-five hours, engaging in horticultural volunteer activities at County Farm and at Sharon Mills parks.

Other

- Staff continues to develop promotional and marketing materials celebrating the Parks Commission's upcoming 50th anniversary.
- Staff received five proposals from consultant teams to develop a departmental Comprehensive Master Plan. The process will include a Community Needs Assessment survey, Community Outreach initiative, preparation of the 5-Year Recreation Master Plan, and development of a new organizational Strategic Plan. The entire project is expected to take about 1.5 years to complete.



Washtenaw County Parks and Recreation Commission

June 2023 - Claims Report

PARK / FACILITY / FUNCTION	UTILITIES	DIRECT PURCHASES	OTHER	TOTAL
Administration	\$ 841.47	\$ 6,301.27	\$ 186,994.21	\$ 194,136.95
Recreation Center	20,938.35	3,603.58	17,174.42	41,716.35
Park Maintenance	1,263.04	4,140.36	7,679.94	13,083.34
Pierce Lake Golf Course	2,418.49	14,917.14	37,221.31	54,556.94
Independence Lake	3,265.42	5,507.69	25,205.53	33,978.64
Rolling Hills	29,881.32	16,733.40	60,354.72	106,969.44
Parker Mill	185.43	-	-	185.43
Sharon Mills	132.74	1,380.78	2,006.49	3,520.01
Staebler Farm	174.98	2,567.79	8,856.00	11,598.77
Swift Run Dog Park	-	-	2,000.00	2,000.00
Capital Improvement	-	-	338,628.62	338,628.62
Committed Funding Partnerships	-	-	30,000.00	30,000.00
Commission	-	-	-	-
SUBTOTAL	\$ 59,101.24	\$ 55,152.01	\$ 716,121.24	\$ 830,374.49
 Road Millage Fund	 -	 -	 127,525.63	 127,525.63
SUBTOTAL	\$ -	\$ -	\$ 127,525.63	\$ 127,525.63
 Natural Areas Preservation Program				
Acquisition	\$ -	\$ -	\$ 1,909.51	\$ 1,909.51
Preserve Management	-	6,164.68	189.00	\$ 6,353.68
NATAC	-	-	-	\$ -
Acquisition	\$ -	\$ -	\$ 235,495.00	\$ 235,495.00
Annual Monitoring	-	-	-	\$ -
ALPAC	-	-	-	-
SUBTOTAL	\$ -	\$ 6,164.68	\$ 237,593.51	\$ 243,758.19
 TOTAL	\$ 59,101.24	\$ 61,316.69	\$ 1,081,240.38	\$ 1,201,658.31

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

\$ 1,201,658.31



Washtenaw County Parks and Recreation Commission

July 2023 - Claims Report

PARK / FACILITY / FUNCTION	UTILITIES	DIRECT PURCHASES	OTHER	TOTAL
Administration	\$ 362.62	\$ 13,860.26	\$ 80,823.95	\$ 95,046.83
Recreation Center	14,987.90	1,757.21	12,192.90	28,938.01
Park Maintenance	603.06	4,284.44	11,226.60	16,114.10
Pierce Lake Golf Course	2,946.22	4,290.97	32,982.87	40,220.06
Independence Lake	3,999.31	7,084.56	37,816.51	48,900.38
Rolling Hills	19,322.28	6,416.24	58,057.52	83,796.04
Parker Mill	479.81	-	11,328.02	11,807.83
Sharon Mills	438.18	-	35.00	473.18
Staebler Farm	146.00	2,337.20	7,876.00	10,359.20
Swift Run Dog Park	-	-	1,380.00	1,380.00
Capital Improvement	-	-	387,699.51	387,699.51
Committed Funding Partnerships	-	-	-	-
Commission	-	-	-	-
SUBTOTAL	\$ 43,285.38	\$ 40,030.88	\$ 641,418.88	\$ 724,735.14
 Road Millage Fund	 -	 -	 22.80	 22.80
SUBTOTAL	\$ -	\$ -	\$ 22.80	\$ 22.80
 Natural Areas Preservation Program				
Acquisition	\$ -	\$ -	\$ 8,167.86	\$ 8,167.86
Preserve Management	-	4,640.10	4,700.59	\$ 9,340.69
NATAC	-	-	-	\$ -
Acquisition	\$ -	\$ -	\$ 242,745.00	\$ 242,745.00
Annual Monitoring	-	-	-	\$ -
ALPAC	-	-	-	-
SUBTOTAL	\$ -	\$ 4,640.10	\$ 255,613.45	\$ 260,253.55
 TOTAL	\$ 43,285.38	\$ 44,670.98	\$ 897,055.13	\$ 985,011.49

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

\$ 985,011.49

WASHTENAW COUNTY PARKS AND RECREATION COMMISSION
FUND BALANCE STATEMENT - JUNE 30, 2023

#6B

Beginning Fund Balance (1/1/23)	14,586,961		50%	YTD % Budget	
Revenue (Budget)		Revenue (Actual)			Variance
Property Tax	9,130,705	9,247,672		101%	116,967
State Grant Funds	-	-			-
Fees & Services	3,635,000	2,105,748		58%	(1,529,252)
Interest Earnings	150,000	263,042		175%	113,042
Other Revenue & Reimb.	<u>545,315</u>	<u>321,666</u>		59%	<u>(223,650)</u>
Total Revenue	13,461,020	11,938,128		89%	(1,522,892)
Expense (Budget)		Expense (Actual)			Variance
Personnel Services	(6,960,950)	(2,925,859)		42%	4,035,092
Supplies & Other Services	(3,064,915)	(1,241,125)		40%	1,823,790
Internal Service Charges	(1,068,148)	(528,457)		49%	539,691
Capital					
Land Acquisition	-	-		-	-
CIP/Development	(3,100,000)	(1,253,046)		40%	1,846,954
Contingency	(400,000)	(36,940)		9%	363,060
Machinery & Equipment	<u>(844,278)</u>	<u>(120,642)</u>		14%	<u>723,636</u>
Capital Subtotal	(4,344,278)	(1,410,627)		32%	2,933,651
Transfers Out	-	-			
Total Expense	<u>(15,438,291)</u>	<u>(6,106,067)</u>		40%	9,332,224
Surplus/(Deficit)	(1,977,271)	5,832,060			
Operating Reserve	(9,130,705)	(9,130,705)			
2023 Funding Commitments (Partnerships)	<u>(2,085,832)</u>	<u>(130,094)</u>			
	(11,216,537)	(9,260,799)			
Projected Fund Balance (12/31/23)	<u>10,523,858</u>	<u>20,419,021</u>			

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

Beginning Fund Balance (1/1/23)	14,586,961		58%	YTD % Budget	
Revenue (Budget)		Revenue (Actual)			Variance
Property Tax	9,130,705	9,629,053		105%	498,348
State Grant Funds	-	-			-
Fees & Services	3,635,000	3,120,654		86%	(514,346)
Interest Earnings	150,000	321,498		214%	171,498
Other Revenue & Reimb.	<u>545,315</u>	<u>321,666</u>		59%	<u>(223,650)</u>
Total Revenue	13,461,020	13,392,871	99%		(68,149)
Expense (Budget)		Expense (Actual)			Variance
Personnel Services	(6,960,950)	(3,735,746)	54%		3,225,204
Supplies & Other Services	(3,064,915)	(1,578,785)	52%		1,486,130
Internal Service Charges	(1,068,148)	(611,107)	57%		457,041
Capital					
Land Acquisition	-	-	-		-
CIP/Development	(3,100,000)	(1,618,313)	52%		1,481,687
Contingency	(400,000)	(59,372)	15%		340,628
Machinery & Equipment	<u>(844,278)</u>	<u>(136,937)</u>	16%		<u>707,341</u>
Capital Subtotal	(4,344,278)	(1,814,623)	42%		2,529,655
Transfers Out	-	-			
Total Expense	<u>(15,438,291)</u>	<u>(7,740,261)</u>	50%		7,698,030
Surplus/(Deficit)	(1,977,271)	5,652,609			
Operating Reserve	(9,130,705)	(9,130,705)			
2023 Funding Commitments (Partnerships)	<u>(2,085,832)</u>	<u>(130,094)</u>			
	(11,216,537)	(9,260,799)			
Projected Fund Balance (12/31/23)	<u>10,523,858</u>	<u>20,239,570</u>			

WASHTENAW COUNTY PARKS AND RECREATION COMMISSION
NATURAL AREAS PRESERVATION PROGRAM
FUND BALANCE STATEMENT - JUNE 30, 2023

Beginning Fund Balance (1/1/23)	6,865,636	50%	YTD % Budget	
Revenue (Budget)		Revenue (Actual)		Variance
Property Tax	4,861,064	4,918,314	101%	57,250
Federal Revenue	-	-		-
Interest Earnings	50,000	132,224	264%	82,224
Other Revenue & Reimb.	<u>5,000</u>	<u>4,350</u>	87%	<u>(650)</u>
Total Revenue	4,916,064	5,054,888	103%	138,824
Expense (Budget)		Expense (Actual)		Variance
Personnel Services	(661,045)	(320,352)	48%	340,693
Supplies & Other Services	(349,738)	(74,958)	21%	274,780
Internal Service Charges	(25,721)	(9,755)	38%	15,966
Capital				
Land Acquisition	(2,550,000)	(898,917)	35%	1,651,083
Land Development	-	-		-
Machinery & Equipment	<u>(5,000)</u>	<u>(17,534)</u>	351%	<u>(12,534)</u>
Capital Subtotal	(2,555,000)	(916,451)	36%	1,638,549
Total Expense	<u>(3,591,504)</u>	<u>(1,321,515)</u>	37%	2,269,989
Surplus/(Deficit)	1,324,560	3,733,373		
Projected Fund Balance (12/31/23)	<u>8,190,196</u>	<u>10,599,009</u>		

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

Beginning Fund Balance (1/1/23)	6,865,636	58%	YTD % Budget	
Revenue (Budget)		Revenue (Actual)		Variance
Property Tax	4,861,064	5,121,356	105%	260,292
Federal Revenue	-	-		-
Interest Earnings	50,000	162,466	325%	112,466
Other Revenue & Reimb.	<u>5,000</u>	<u>4,350</u>	87%	<u>(650)</u>
Total Revenue	4,916,064	5,288,171	108%	372,107
Expense (Budget)		Expense (Actual)		Variance
Personnel Services	(661,045)	(380,589)	58%	280,456
Supplies & Other Services	(349,738)	(104,020)	30%	245,718
Internal Service Charges	(25,721)	(10,594)	41%	15,127
Capital				
Land Acquisition	(2,550,000)	(1,132,294)	44%	1,417,706
Land Development	-	-		-
Machinery & Equipment	<u>(5,000)</u>	<u>(17,534)</u>	351%	<u>(12,534)</u>
Capital Subtotal	(2,555,000)	(1,149,828)	45%	1,405,172
Total Expense	<u>(3,591,504)</u>	<u>(1,645,032)</u>	46%	1,946,472
Surplus/(Deficit)	1,324,560	3,643,140		
Projected Fund Balance (12/31/23)	<u>8,190,196</u>	<u>10,508,776</u>		

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

	GATE									
	2019	2020	2021	2022	2023	2019	2020	2021	2022	2023
RESIDENT (ANNUAL)	1,074	760	1,909	1,870	1,725	\$ 32,220	\$ 22,800	\$ 57,270	\$ 56,100	\$ 51,750
NON-RESIDENT (ANNUAL)	114	62	179	233	252	5,130	2,790	8,055	10,485	11,340
RESIDENTS (DAILY)	3,366	844	3,810	5,824	4,426	20,196	5,064	22,860	34,942	26,555
NON-RESIDENTS (DAILY)	3,785	418	1,990	7,322	5,951	37,850	4,180	19,900	73,216	59,510
SENIOR (DAILY)	166	31	182	216	189	498	93	546	648	567
SENIOR NON-RES. (DAILY)	77	9	32	137	111	462	54	192	822	666
BUSES (DAILY)	42	-	1	17	20	1,260	-	-	510	600
ANNUAL BUS	-	-	-	2	2	-	-	-	300	300
MINI BUS	4	1	1	5	13	60	15	15	75	195
ANNUAL MINI BUS	-	-	-	-	-	-	-	-	-	-
	8,628	2,125	8,104	15,625	12,689	\$ 97,676	\$ 34,996	\$ 108,838	\$ 177,098	\$ 151,483

PERCENT OF NON-RESIDENTS:

ANNUAL	9.60%	7.54%	8.57%	11.08%	12.75%
DAILY	52.23%	32.80%	33.62%	55.26%	56.78%

WATER PARK POOL ATTENDANCE

	2019	2020	2021	2022	2023	2019	2020	2021	2022	2023
DAILY ENTRANCE	21,485	4	5,890	33,269	25,569	\$ 195,683	\$ 48	\$ 53,760	\$ 399,270	\$ 301,202
	21,485	4	5,890	33,269	25,569	\$ 195,683	\$ 48	\$ 53,760	\$ 399,270	\$ 301,202

PROGRAMMING & RETAIL OPERATIONS

	2019	2020	2021	2022	2023	2019	2020	2021	2022	2023
DAYCAMP	1,549	-	1,262	2,751	157	\$ 41,835	\$ -	\$ 34,085	\$ 74,272	\$ 97,332
AQUATICS PROGRAMS	94	-	726	-	-	283	-	2,304	-	-
RIVER WALK			726	1,558	340			-	5,072	5,000
DISC GOLF	3,572	1,291	2,138	2,110	898	7,144	2,582	4,276	4,220	3,938
SPECIAL EVENTS	1,936	350	289	205	210	24,356	2,845	11,252	6,034	9,534
	7,151	1,641	5,141	6,624	1,605	\$ 73,618	\$ 5,427	\$ 51,917	\$ 89,598	\$ 115,804

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

PROGRAMMING & RETAIL OPERATIONS (cont'd)

	2019	2020	2021	2022	2023	2019	2020	2021	2022	2023
FACILITY RENTALS										
WEEKDAYS	12	2	19	32	24	\$ 1,718	\$ 280	\$ 1,995	\$ 3,215	\$ 2,345
WEEKENDS	114	15	110	116	112	12,442	2,055	16,725	15,675	13,785
SOCCER FIELDS	2,450	35	131	592	3	9,965	100	375	1,700	7,340
DISC GOLF COURSE	<u>-</u>	<u>-</u>	<u>10</u>	<u>10</u>	<u>2</u>	<u>-</u>	<u>-</u>	<u>950</u>	<u>1,000</u>	<u>1,250</u>
	2,576	52	270	750	141	\$ 24,125	\$ 2,435	\$ 20,045	\$ 21,590	\$ 24,720
TOBOGGANS	229	-	760	535	202	\$ 687	\$ -	\$ 2,280	\$ 2,675	\$ 2,020
CROSS COUNTRY SKIS	177	-	936	512	258	531	-	2,808	2,560	2,580
MISC. RETAIL	<u>-</u>	<u>-</u>	<u>-</u>	<u>2</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>10</u>	<u>-</u>
	406	-	1,696	1,049	460	\$ 1,218	\$ -	\$ 5,088	\$ 5,245	\$ 4,600
LOCKERS	2,466	-	-	9,996	5,791	\$ 617	\$ -	\$ -	\$ 2,499	\$ 1,448
FOOD CONCESSIONS	23,885	-	3,247	31,613	25,704	46,329	-	5,713	75,656	73,177
MISCELLANEOUS	156	-	26	595	488	877	-	218	9,301	3,219
GIFT CERTIFICATE SALES	<u>32</u>	<u>3</u>	<u>-</u>	<u>4</u>	<u>17</u>	<u>311</u>	<u>428</u>	<u>-</u>	<u>372</u>	<u>1,233</u>
	26,539	3	3,273	42,208	32,000	\$ 48,134	\$ 428	\$ 5,931	\$ 87,828	\$ 79,077
	2019	2020	2021	2022	2023	2019	2020	2021	2022	2023
YTD TOTAL PARTICIPATION & REVENUE	66,785	3,825	24,374	99,525	72,464	\$ 440,454	\$ 43,334	\$ 245,579	\$ 780,629	\$ 676,885

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

	GATE									
	2019	2020	2021	2022	2023	2019	2020	2021	2022	2023
RESIDENT (ANNUAL)	1,283	897	2,039	2,058	1,858	\$ 38,490	\$ 26,910	\$ 61,170	\$ 61,740	\$ 55,740
NON-RESIDENT (ANNUAL)	144	80	197	273	286	6,480	3,600	8,865	12,285	12,870
RESIDENTS (DAILY)	8,004	1,283	5,796	9,168	7,770	48,024	7,698	34,776	55,006	46,617
NON-RESIDENTS (DAILY)	12,122	703	4,965	15,040	14,017	121,220	7,030	49,650	150,396	140,173
SENIOR (DAILY)	468	55	331	453	397	1,404	165	993	1,359	1,191
SENIOR NON-RES. (DAILY)	357	13	134	334	334	2,142	78	804	2,004	2,004
BUSES (DAILY)	77	-	4	54	56	2,310	-	5	1,620	1,680
ANNUAL BUS	-	-	-	2	2	495	15	90	300	300
MINI BUS	33	1	3	19	34	-	-	-	285	510
ANNUAL MINI BUS	-	-	-	-	-	-	-	45	-	-
	22,488	3,032	13,469	27,400	24,754	\$ 220,565	\$ 45,496	156,398	\$ 284,995	\$ 261,085

PERCENT OF NON-RESIDENTS:

ANNUAL	10.09%	8.19%	8.81%	11.71%	13.34%
DAILY	59.56%	34.86%	45.42%	61.51%	63.73%

WATER PARK POOL ATTENDANCE

	2019	2020	2021	2022	2023	2019	2020	2021	2022	2023
DAILY ENTRANCE	<u>78,412</u>	<u>4</u>	<u>25,241</u>	<u>70,879</u>	<u>65,077</u>	<u>\$ 640,224</u>	<u>\$ 48</u>	<u>\$ 233,862</u>	<u>\$ 852,481</u>	<u>\$ 768,925</u>
	78,412	4	25,241	70,879	65,077	\$ 640,224	\$ 48	\$ 233,862	\$ 852,481	\$ 768,925

PROGRAMMING & RETAIL OPERATIONS

	2019	2020	2021	2022	2023	2019	2020	2021	2022	2023
DAYCAMP	1,762	-	1,729	2,833	160	\$ 47,570	\$ -	\$ 46,670	\$ 76,502	\$ 98,389
AQUATICS PROGRAMS	469	-	1,089	-	-	1,735	-	3,576	-	-
RIVER WALK				2,849	895	-	-	-	9,496	9,964
DISC GOLF	3,896	1,762	2,388	2,531	1,112	7,792	3,524	4,776	5,062	4,486
SPECIAL EVENTS	<u>1,996</u>	<u>352</u>	<u>421</u>	<u>474</u>	<u>405</u>	<u>29,551</u>	<u>2,851</u>	<u>12,143</u>	<u>8,753</u>	<u>11,322</u>
	8,123	2,114	5,627	8,687	2,572	\$ 86,648	\$ 6,375	\$ 67,165	\$ 99,812	\$ 124,161

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

PROGRAMMING & RETAIL OPERATIONS (cont'd)

	2019	2020	2021	2022	2023	2019	2020	2021	2022	2023
FACILITY RENTALS										
WEEKDAYS	21	-	29	36	31	\$ 2,158	\$ (20)	\$ 2,595	\$ 3,430	\$ 2,870
WEEKENDS	129	7	131	142	129	13,812	530	17,735	17,980	15,730
SOCCER FIELDS	2,477	35	131	592	3	11,015	100	375	1,700	7,340
DISC GOLF COURSE	-	-	10	-	2	-	-	950	1,175	1,250
	<u>2,627</u>	<u>42</u>	<u>301</u>	<u>770</u>	<u>165</u>	<u>\$ 26,985</u>	<u>\$ 610</u>	<u>\$ 21,655</u>	<u>\$ 24,285</u>	<u>\$ 27,190</u>
TOBOGGANS	229	-	760	535	202	\$ 687	\$ -	\$ 2,280	\$ 2,675	\$ 2,020
CROSS COUNTRY SKIS	177	-	936	512	258	531	-	2,808	2,560	2,580
MISC. RETAIL	-	-	-	2	-	52	-	-	10	-
	<u>406</u>	<u>-</u>	<u>1,696</u>	<u>1,049</u>	<u>460</u>	<u>\$ 1,270</u>	<u>\$ -</u>	<u>\$ 5,088</u>	<u>\$ 5,245</u>	<u>\$ 4,600</u>
LOCKERS	12,256	-	1,660	18,202	14,075	\$ 3,064	\$ -	\$ 415	\$ 4,551	\$ 3,519
FOOD CONCESSIONS	71,585	-	24,566	67,332	62,952	141,923	-	45,110	171,430	182,670
MISCELLANEOUS	415	-	152	595	1,038	2,222	-	961	12,513	7,224
GIFT CERTIFICATE SALES	39	3	-	4	20	411	428	-	372	1,436
	<u>84,295</u>	<u>3</u>	<u>26,378</u>	<u>86,133</u>	<u>78,085</u>	<u>\$ 147,620</u>	<u>\$ 428</u>	<u>\$ 46,486</u>	<u>\$ 188,865</u>	<u>\$ 194,849</u>
	2019	2020	2021	2022	2023	2019	2020	2021	2022	2023
YTD TOTAL PARTICIPATION & REVENUE:	196,351	5,195	72,712	194,919	171,113	\$ 1,123,312	\$ 52,957	\$ 530,654	\$ 1,455,683	\$ 1,380,810

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

MEMBERSHIPS

	2019	2020	2021	2022	2023	2019	2020	2021	2022	2023
INDIVIDUAL RESIDENT	541	337	187	358	511	\$ 106,122	\$ 60,905	\$ 32,809	\$ 83,379	\$ 111,084
INDIVIDUAL NON-RESIDENT	12	5	3	8	4	3,930	2,060	729	2,926	1,224
S/Y/D RESIDENT	740	422	202	341	546	123,730	67,757	32,231	71,181	102,408
S/Y/D NON-RESIDENT	3	2	-	2	17	790	520	-	876	1,600
FAMILY RESIDENT	186	133	83	103	138	59,678	34,107	16,751	33,589	49,702
FAMILY NON-RESIDENT	2	1	1	-	-	1,480	735	767	-	-
FAMILY - ADDT'L MEMBER	11	13	4	-	4	682	483	150	75	300
SENIORS OVER 80	228	110	81	138	120	13,680	6,180	4,665	10,210	7,850
PERSONAL TRAINERS	10	2	-	-	2	3,130	655	-	-	1,100
MILITARY PASS	2	2	1	5	11	360	180	204	1,134	2,324
30-DAY PASS	487	257	437	254	357	21,780	10,532	19,360	16,270	20,535
SEASONAL PASS	137	-	-	-	-	10,960	-	-	-	-
REPLACEMENT PASS	-	33	4	1	1	-	33	4	1	1
	<u>2,359</u>	<u>1,317</u>	<u>1,003</u>	<u>1,210</u>	<u>1,711</u>	<u>\$ 346,323</u>	<u>\$ 184,146</u>	<u>\$ 107,670</u>	<u>\$ 219,641</u>	<u>\$ 298,129</u>
PASS FACILITY USE	96,581	43,173	34,528	49,918	74,248					
% OF NON-RESIDENTS:	1.15%	0.89%	0.84%	1.23%	1.73%					

DAILY ENTRIES

	2019	2020	2021	2022	2023	2019	2020	2021	2022	2023
INDIVIDUAL RESIDENT	5,434	2,552	-	1,474	2,871	\$ 43,472	\$ 20,416	\$ -	\$ 14,738	\$ 28,710
INDIVIDUAL NON-RESIDENT	555	212	-	140	244	4,995	1,908	-	1,678	2,928
S/Y/D RESIDENT	4,491	2,122	2	1,355	2,873	26,946	12,732	12	9,093	21,532
S/Y/D NON-RESIDENT	204	105	-	790	111	1,428	735	-	5,271	931
INDIVIDUAL FITNESS RESIDENT	95	46	-	-	388	760	264	-	-	2,286
INDIVIDUAL FITNESS NON-RESIDENT	-	-	-	-	-	-	-	-	-	-
SENIOR FITNESS RESIDENT	237	129	-	-	609	1,422	756	-	-	2,985
SENIOR FITNESS NON-RESIDENT	4	3	-	-	-	28	14	-	-	-
DAILY PASS/GIFT CERTIFICATE	-	-	-	-	100	2,718	-	-	-	600
	<u>11,020</u>	<u>5,169</u>	<u>2</u>	<u>3,758</u>	<u>7,196</u>	<u>\$ 81,769</u>	<u>\$ 36,825</u>	<u>\$ 12</u>	<u>\$ 30,780</u>	<u>\$ 59,972</u>
% OF NON-RESIDENTS:	6.92%	6.19%	0.00%	24.73%	5.00%					

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

OTHER REVENUE

	2019	2020	2021	2022	2023	2019	2020	2021	2022	2023
DAYCAMP	3,182	31	10	2,769	127	\$ 85,902	\$ 840	\$ 270	\$ 74,775	\$ 75,476
RECREATION PROGRAMS	21,506	8,589	16,975	11,379	16,085	120,642	25,584	21,046	87,516	113,559
FACILITY RENTALS	189	106	-	-	-	4,538	2,554	-	-	-
	-	-	-	-	-	-	-	-	-	-
MISC. RETAIL	246	81	37	9	73	6,548	2,220	1,193	42	2,247
LOCKERS	18,868	9,068	2,360	5,840	7,532	4,717	2,267	590	1,460	1,883
VENDING	-	-	-	-	-	774	1,148	-	-	-
	<u>43,991</u>	<u>17,876</u>	<u>19,382</u>	<u>19,997</u>	<u>23,817</u>	<u>\$ 223,121</u>	<u>\$ 34,614</u>	<u>\$ 23,099</u>	<u>\$ 163,793</u>	<u>\$ 193,165</u>
	2019	2020	2021	2022	2023	2019	2020	2021	2022	2023
YTD TOTAL PARTICIPATION & REV.:	153,951	67,535	54,915	74,884	106,972	\$ 651,213	\$ 255,585	\$ 130,781	\$ 414,214	\$ 551,265

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

MEMBERSHIPS

	2019	2020	2021	2022	2023	2019	2020	2021	2022	2023
INDIVIDUAL RESIDENT	601	334	206	395	587	\$ 119,617	\$ 59,788	\$ 37,430	\$ 93,259	\$ 130,267
INDIVIDUAL NON-RESIDENT	14	5	4	11	5	4,275	2,060	1,074	4,007	1,632
S/Y/D RESIDENT	822	421	244	416	606	136,255	67,326	39,264	79,278	113,624
S/Y/D NON-RESIDENT	3	2	-	4	17	790	520	-	876	1,600
FAMILY RESIDENT	197	131	86	123	146	63,787	32,995	18,618	37,937	54,718
FAMILY NON-RESIDENT	2	1	1	-	-	1,480	735	767	-	-
FAMILY - ADDT'L MEMBER	11	13	4	1	4	701	483	150	75	300
SENIORS OVER 80	258	111	104	164	138	15,240	6,180	6,225	10,860	8,825
PERSONAL TRAINERS	12	1	3	-	2	3,680	303	800	-	1,100
MILITARY PASS	2	2	1	6	13	360	180	204	1,134	2,752
30-DAY PASS	543	257	522	333	403	24,140	10,532	23,105	18,821	23,470
SEASONAL PASS	140	-	-	-	-	11,040	-	-	-	-
REPLACEMENT PASS	-	33	6	1	4	-	33	6	1	4
	<u>2,605</u>	<u>1,311</u>	<u>1,181</u>	<u>1,454</u>	<u>1,925</u>	<u>\$ 381,365</u>	<u>\$ 181,136</u>	<u>\$ 127,642</u>	<u>\$ 246,247</u>	<u>\$ 338,292</u>
PASS FACILITY USE	110,834	43,173	54,016	86,851	88,983					
PERCENT OF NON-RESIDE	1.16%	0.89%	0.92%	1.58%	1.62%					

DAILY ENTRIES

	2019	2020	2021	2022	2023	2019	2020	2021	2022	2023
INDIVIDUAL RESIDENT	6,003	2,552	4	1,773	3,292	\$ 48,024	\$ 20,416	\$ 32	\$ 17,128	\$ 32,920
INDIVIDUAL NON-RESIDENT	634	212	1	165	265	5,706	1,908	9	1,930	3,180
S/Y/D RESIDENT	5,196	2,122	2	1,458	3,218	31,176	12,732	12	10,137	25,378
S/Y/D NON-RESIDENT	225	105	-	867	125	1,575	735	-	6,196	1,045
INDIVIDUAL FITNESS RESIDENT	144	46	-	-	481	896	264	-	-	2,832
INDIVIDUAL FITNESS NON-RESIDENT	-	-	-	-	-	-	-	-	-	-
SENIOR FITNESS RESIDENT	313	129	-	-	723	1,685	756	-	-	3,545
SENIOR FITNESS NON-RESIDENT	4	3	-	-	-	28	14	-	-	-
DAILY PASS/GIFT CERTIFICATE	-	-	-	-	100	3,006	-	-	-	600
	<u>12,519</u>	<u>5,169</u>	<u>7</u>	<u>4,263</u>	<u>8,204</u>	<u>\$ 92,096</u>	<u>\$ 36,825</u>	<u>\$ 53</u>	<u>\$ 35,391</u>	<u>\$ 69,500</u>
PERCENT OF NON-RESIDE	6.89%	6.19%	14.29%	24.21%	4.81%					

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

OTHER REVENUE

	2019	2020	2021	2022	2023	2019	2020	2021	2022	2023
DAYCAMP	3,249	23	15	2,769	132	\$ 87,733	\$ 630	\$ 405	\$ 74,770	\$ 77,076
RECREATION PROGRAMS	23,823	8,589	19,789	13,479	18,380	111,859	25,584	22,884	88,418	112,816
FACILITY RENTALS	183	106	-	-	-	4,388	2,554	-	-	-
	-	-	-	-	-	-	-	-	-	-
MISC. RETAIL	281	81	50	10	83	7,493	2,220	1,648	50	2,483
LOCKERS	21,748	9,068	2,600	6,960	8,372	5,437	2,267	650	1,740	2,093
VENDING	-	-	-	-	-	1,135	1,148	-	-	-
	<u>49,284</u>	<u>17,868</u>	<u>22,454</u>	<u>23,218</u>	<u>26,967</u>	<u>\$ 218,045</u>	<u>\$ 34,404</u>	<u>\$ 25,587</u>	<u>\$ 164,978</u>	<u>\$ 194,468</u>
	2019	2020	2021	2022	2023	2019	2020	2021	2022	2023
YTD TOTAL PARTICIPATION & R	175,242	67,521	77,658	115,786	126,079	\$ 691,506	\$ 252,364	\$ 153,282	\$ 446,616	\$ 602,260

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

GREEN FEES

	2019	2020	2021	2022	2023	2019	2020	2021	2022	2023
WEEKDAYS										
REGULAR - 9	406	263	379	149	159	\$ 2,930	\$ 2,922	\$ 4,160	\$ 3,630	\$ 4,064
SR/JR/STUDENT - 9	177	197	206	170	181	2,556	3,450	3,428	3,633	3,805
LEAGUES - 9	4,084	2,771	3,439	3,618	4,084	65,611	47,585	58,463	65,820	76,942
REGULAR - 18	899	1,439	1,631	2,578	4,612	26,377	41,465	54,564	76,220	95,566
SR/JR/STUDENT - 18	1,278	1,042	1,792	1,465	1,585	25,336	25,012	41,107	36,754	43,574
TWI-LIGHT	828	643	709	511	530	13,581	12,640	13,404	10,117	11,754
WEEKENDS										
REGULAR - 9	126	75	81	151	129	2,798	1,948	2,056	4,613	3,862
SR/JR/STUDENT - 9	15	9	9	43	6	240	171	171	875	152
REGULAR - 18	1,448	1,171	2,459	1,299	1,185	48,667	42,464	90,993	50,339	46,830
SR/JR/STUDENT - 18	61	97	152	160	201	1,586	2,813	4,388	5,280	6,632
TWI-LIGHT	523	470	427	227	200	11,918	11,860	10,738	6,300	5,749
EARLY BIRD - 9	25	8	15	5	9	400	152	285	115	207
MEMBERSHIPS										
ULTIMATE PACKAGE	187	156	420	92	891	9,500	15,775	24,898	45,925	46,100
WEEKDAY PACKAGE	294	386	639	17	176	9,400	10,257	14,921	12,875	18,725
WEEKEND PACKAGE	60	-	102	2	7	750	-	800	1,650	1,650
TWI-LIGHT PACKAGE	175	152	148	24	19	5,525	3,850	4,575	8,225	5,450
OUTINGS (WEEKDAYS & WEEKENDS)	<u>602</u>	<u>-</u>	<u>296</u>	<u>332</u>	<u>561</u>	<u>18,017</u>	<u>-</u>	<u>12,862</u>	<u>11,616</u>	<u>20,527</u>
	11,188	8,879	12,904	10,843	14,535	\$ 245,192	\$ 222,364	\$ 341,814	\$ 343,987	\$ 391,589

PROGRAMMING & RETAIL OPERATIONS

	2019	2020	2021	2022	2023	2019	2020	2021	2022	2023
CARTS	6,663	5,139	8,953	7,858	8,467	\$ 44,522	\$ 36,051	\$ 61,495	\$ 47,576	\$ 48,195
RENTALS	<u>26</u>	<u>1</u>	<u>18</u>	<u>-</u>	<u>15</u>	<u>260</u>	<u>10</u>	<u>180</u>	<u>-</u>	<u>150</u>
	6,689	5,140	8,971	7,858	8,482	\$ 44,782	\$ 36,061	\$ 61,675	\$ 47,576	\$ 48,345
FOOD & BEVERAGE	18,249	6,887	21,181	18,955	22,412	\$ 49,463	\$ 20,701	\$ 60,142	\$ 55,109	\$ 71,829
PRO SHOP	1,716	669	1,579	1,345	1,693	18,545	7,463	21,147	19,463	23,166
DISCOUNTS	-	-	-	-	2,018	(29,199)	(33,970)	(54,291)	-	(4,937)
VENDING	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>203</u>	<u>298</u>	<u>437</u>	<u>-</u>	<u>-</u>
	19,965	7,556	22,760	20,300	24,105	\$ 39,012	\$ (5,508)	\$ 27,435	\$ 74,572	\$ 90,059
	2019	2020	2021	2022	2023	2019	2020	2021	2022	2023
YTD TOTAL PARTICIPATION & REVENUE:	37,842	21,575	44,635	39,001	47,122	\$ 328,986	\$ 252,917	\$ 430,924	\$ 466,135	\$ 529,993

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

GREEN FEES

	2019	2020	2021	2022	2023	2019	2020	2021	2022	2023
WEEKDAYS										
REGULAR - 9	607	434	546	246	245	\$ 4,616	\$ 4,494	\$ 6,332	\$ 6,150	\$ 6,256
SR/JR/STUDENT - 9	283	302	355	250	254	4,146	5,276	6,020	5,327	5,390
LEAGUES - 9	4,122	2,771	3,439	3,740	4,181	65,931	47,585	58,463	66,577	77,589
REGULAR - 18	1,386	2,434	2,247	6,317	6,808	41,222	72,500	80,367	114,373	136,764
SR/JR/STUDENT - 18	2,248	2,097	2,958	2,976	2,332	45,744	50,447	69,189	58,244	64,650
TWI-LIGHT	1,264	1,129	1,048	710	670	20,737	22,376	19,989	13,986	14,914
WEEKENDS										
REGULAR - 9	171	106	119	219	189	3,834	2,763	2,983	6,701	5,728
SR/JR/STUDENT - 9	29	17	9	43	6	464	323	171	875	152
REGULAR - 18	2,133	1,933	3,154	1,815	1,765	71,552	70,084	115,983	69,652	69,940
SR/JR/STUDENT - 18	125	151	358	260	345	3,250	4,379	10,524	8,521	11,323
TWI-LIGHT	753	719	555	307	306	17,148	17,941	13,965	8,690	8,957
EARLY BIRD - 9	40	24	20	5	9	640	456	380	115	207
MEMBERSHIPS										
ULTIMATE PACKAGE	215	250	470	104	1,116	9,500	15,775	24,898	45,925	47,083
WEEKDAY PACKAGE	461	639	939	24	289	9,400	10,257	14,921	13,225	18,725
WEEKEND PACKAGE	94	-	144	4	12	750	-	800	1,650	1,650
TWI-LIGHT PACKAGE	233	198	179	30	25	5,525	3,850	4,575	8,225	5,450
OUTINGS (WEEKDAYS & WEEKENDS)	<u>645</u>	<u>-</u>	<u>560</u>	<u>659</u>	<u>878</u>	<u>19,135</u>	<u>-</u>	<u>22,198</u>	<u>24,633</u>	<u>32,644</u>
	14,809	13,204	17,100	17,709	19,430	\$ 323,594	\$ 328,506	\$ 451,758	\$ 452,869	\$ 507,421

PROGRAMMING & RETAIL OPERATIONS

	2019	2020	2021	2022	2023	2019	2020	2021	2022	2023
CARTS	10,335	9,349	13,123	11,409	12,054	\$ 70,581	\$ 65,495	\$ 90,809	\$ 70,245	\$ 69,612
RENTALS	<u>43</u>	<u>6</u>	<u>25</u>	<u>-</u>	<u>22</u>	<u>430</u>	<u>60</u>	<u>250</u>	<u>-</u>	<u>220</u>
	10,378	9,355	13,148	11,409	12,076	\$ 71,011	\$ 65,555	\$ 91,059	\$ 70,245	\$ 69,832
FOOD & BEVERAGE	26,909	15,298	31,337	29,229	33,008	\$ 72,587	\$ 42,473	\$ 88,257	\$ 85,468	\$ 105,337
PRO SHOP	2,274	1,481	2,267	1,989	2,341	25,639	16,795	29,991	28,234	32,748
DISCOUNTS	-	-	-	-	3,186	(44,128)	(51,986)	(79,020)	-	(6,875)
VENDING	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>330</u>	<u>738</u>	<u>731</u>	<u>-</u>	<u>-</u>
	29,183	16,779	33,604	31,218	35,349	\$ 54,428	\$ 8,020	\$ 39,959	\$ 113,702	\$ 131,210
	2019	2020	2021	2022	2023	2019	2020	2021	2022	2023
YTD TOTAL PARTICIPATION & REVENUE:	54,370	39,338	63,852	60,336	66,855	\$ 449,033	\$ 402,081	\$ 582,776	\$ 636,815	\$ 708,464

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

	GATE									
	2019	2020	2021	2022	2023	2019	2020	2021	2022	2023
RESIDENTS (ANNUAL)	739	665	1,058	937	779	\$ 22,162	\$ 19,950	\$ 31,740	\$ 28,110	\$ 23,384
NON-RESIDENTS (ANNUAL)	126	115	290	311	271	5,670	5,175	13,050	13,995	12,195
RESIDENTS (DAILY)	1,908	1,799	2,634	2,516	2,151	11,448	10,794	15,804	15,096	12,906
NON-RESIDENTS (DAILY)	1,629	1,258	2,891	2,505	2,138	16,290	12,580	28,910	25,050	21,380
SENIOR (DAILY)	120	137	231	204	174	360	411	693	612	522
SENIOR-NON RES. (DAILY)	88	64	141	190	148	528	384	846	1,140	888
BUSES (DAILY)	1	-	-	5	4	30	-	-	150	120
ANNUAL BUS	1	-	-	1	-	150	-	-	150	-
MINI BUS	3	-	1	4	2	45	-	15	60	30
ANNUAL MINI BUS	<u>1</u>	<u>2</u>	<u>3</u>	<u>3</u>	<u>-</u>	<u>75</u>	<u>150</u>	<u>225</u>	<u>225</u>	<u>-</u>
	4,616	4,040	7,249	6,676	5,667	\$ 56,758	\$ 49,444	\$ 91,283	\$ 84,588	\$ 71,425
PERCENT OF NON-RESIDENTS:										
ANNUAL	14.6%	14.7%	21.5%	24.9%	25.8%					
DAILY	45.8%	40.6%	51.4%	49.8%	49.6%					

BLUE HERON BAY ATTENDANCE

	2019	2020	2021	2022	2023	2019	2020	2021	2022	2023
BHB ANNUAL PASSES	104	-	-	52	71	\$ 1,871	\$ -	\$ -	\$ 3,620	\$ 5,388
BHB DAILY ENTRANCE	<u>3,319</u>	<u>-</u>	<u>-</u>	<u>4,105</u>	<u>3,150</u>	<u>13,402</u>	<u>-</u>	<u>-</u>	<u>18,056</u>	<u>15,702</u>
	3,423	-	-	4,157	3,221	\$ 15,273	\$ -	\$ -	\$ 21,676	\$ 21,090

BLUE HERON BAY RETAIL OPERATION

	2019	2020	2021	2022	2023	2019	2020	2021	2022	2023
FACILITY RENTALS	3	-	10	21	51	\$ 90	\$ -	\$ 565	\$ 1,670	\$ 3,725
SPECIAL EVENTS	<u>1</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>2</u>	<u>50</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>270</u>
	4	-	10	21	53	\$ 140	\$ -	\$ 565	\$ 1,670	\$ 3,995
LOCKERS	-	-	-	-	1	\$ -	\$ -	\$ -	\$ -	\$ 0
FOOD CONCESSIONS	3,263	40	65	5,034	3,545	6,630	37	67	11,679	12,136
ACCESSORIES/MISC.	<u>17</u>	<u>-</u>	<u>-</u>	<u>12</u>	<u>1</u>	<u>17</u>	<u>-</u>	<u>-</u>	<u>17</u>	<u>1</u>
	3,280	40	65	5,046	3,547	\$ 6,647	\$ 37	\$ 67	\$ 11,696	\$ 12,137

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

PROGRAMMING & RETAIL OPERATIONS

	2019	2020	2021	2022	2023		2019	2020	2021	2022	2023
DAYCAMP	1,326	-	1,818	1,894	88	\$	35,815	\$ -	\$ 49,095	\$ 51,126	\$ 56,638
DISC GOLF	139	2,238	3,440	1,777	746		278	4,476	6,880	3,554	3,905
SPECIAL EVENTS	94	35	482	231	87		1,702	575	5,856	5,170	4,760
	1,559	2,273	5,740	3,902	921	\$	37,795	\$ 5,051	\$ 61,831	\$ 59,850	\$ 65,303
FACILITY RENTALS											
WEEKDAYS	15	4	7	26	14	\$	1,550	\$ 440	\$ 560	\$ 2,900	\$ 1,650
WEEKENDS	59	29	61	83	83		6,995	3,500	7,410	8,740	9,645
	74	33	68	109	97	\$	8,545	\$ 3,940	\$ 7,970	\$ 11,640	\$ 11,295
ROW BOATS-HOURLY	49	-	49	42	27	\$	245	\$ -	\$ 245	\$ 210	\$ 135
ROW BOATS-DAILY	15	-	15	11	9		300	-	300	220	180
PADDLE BOATS-1/2 HOUR	140	-	215	137	95		980	-	1,505	959	665
	204	-	279	190	131	\$	1,525	\$ -	\$ 2,050	\$ 1,389	\$ 980
FOOD CONCESSIONS	1,843	1,765	2,494	2,322	1,210	\$	3,110	\$ 3,882	\$ 5,294	\$ 4,825	\$ 3,762
ACCESSORIES/MISC.	4	5	10	12	4		15	25	15	19	6
	1,847	1,770	2,504	2,334	1,214	\$	3,125	\$ 3,907	\$ 5,309	\$ 4,843	\$ 3,767
	2019	2020	2021	2022	2023		2019	2020	2021	2022	2023
YTD TOTAL PARTICIPATION & REVENUE:	15,007	8,156	15,915	22,435	14,851	\$	129,808	\$ 62,379	\$ 169,075	\$ 197,352	\$ 189,993

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

	GATE									
	2019	2020	2021	2022	2023	2019	2020	2021	2022	2023
RESIDENTS (ANNUAL)	893	946	1,244	1,080	929	\$ 26,788	\$ 28,380	\$ 37,320	\$ 32,400	\$ 27,884
NON-RESIDENTS (ANNUAL)	154	169	323	354	307	6,930	7,605	14,535	15,930	13,815
RESIDENTS (DAILY)	3,719	3,777	4,287	4,018	4,028	22,314	22,662	25,722	24,108	24,168
NON-RESIDENTS (DAILY)	3,156	2,930	4,473	4,587	4,254	31,560	29,300	44,730	45,870	42,540
SENIOR (DAILY)	312	339	428	417	385	936	1,017	1,284	1,251	1,155
SENIOR-NON RES. (DAILY)	202	173	225	372	334	1,212	1,038	1,350	2,232	2,004
BUSES (DAILY)	5	-	-	12	18	150	-	-	360	540
ANNUAL BUS	1	-	-	1	1	150	-	-	150	150
MINI BUS	15	3	2	20	38	225	45	30	300	570
ANNUAL MINI BUS	7	3	4	3	3	525	225	300	225	225
	8,464	8,340	10,986	10,864	10,297	\$ 90,790	\$ 90,272	\$ 125,271	\$ 122,826	\$ 113,051

PERCENT OF NON-RESIDENTS:

ANNUAL	14.7%	15.2%	20.6%	24.7%	24.8%
DAILY	45.4%	43.0%	49.9%	52.8%	51.0%

BLUE HERON BAY ATTENDANCE

	2019	2020	2021	2022	2023	2019	2020	2021	2022	2023
BHB ANNUAL PASSES	132	-	-	125	83	\$ 2,388	\$ -	\$ -	\$ 5,530	\$ 6,473
BHB DAILY ENTRANCE	9,035	-	241	11,196	9,944	33,012	-	837	49,572	50,594
	9,167	-	241	11,321	10,027	\$ 35,400	\$ -	\$ 837	\$ 55,102	\$ 57,067

BLUE HERON BAY RETAIL OPERATION

	2019	2020	2021	2022	2023	2019	2020	2021	2022	2023
FACILITY RENTALS	4	-	15	44	73	\$ 115	\$ -	\$ 475	\$ 2,770	\$ 5,155
SPECIAL EVENTS	1	-	-	-	2	50	-	-	-	270
	5	-	15	44	75	\$ 165	\$ -	\$ 475	\$ 2,770	\$ 5,425
LOCKERS	34	-	-	-	1	\$ 9	\$ -	\$ -	\$ -	\$ 0
FOOD CONCESSIONS	7,318	113	261	11,909	9,430	15,281	121	667	28,198	32,316
ACCESSORIES/MISC.	34	1	3	27	13	49	25	28	47	16
	7,386	114	264	11,936	9,444	\$ 15,339	\$ 146	\$ 695	\$ 28,245	\$ 32,333

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

PROGRAMMING & RETAIL OPERATIONS

	2019	2020	2021	2022	2023	2019	2020	2021	2022	2023
DAYCAMP	1,470	-	1,848	2,072	90	\$ 39,677	\$ -	\$ 49,905	\$ 55,939	\$ 57,451
DISC GOLF	170	2,793	4,211	2,161	1,200	340	5,586	8,422	4,322	4,901
SPECIAL EVENTS	<u>74</u>	<u>64</u>	<u>522</u>	<u>240</u>	<u>110</u>	<u>3,181</u>	<u>1,220</u>	<u>6,226</u>	<u>5,475</u>	<u>5,545</u>
	1,714	2,857	6,581	4,473	1,400	\$ 43,198	\$ 6,806	\$ 64,553	\$ 65,736	\$ 67,897
FACILITY RENTALS										
WEEKDAYS	18	7	15	32	20	\$ 1,830	\$ 760	\$ 1,300	\$ 3,600	\$ 2,400
WEEKENDS	<u>66</u>	<u>23</u>	<u>70</u>	<u>88</u>	<u>89</u>	<u>7,845</u>	<u>2,750</u>	<u>8,480</u>	<u>9,460</u>	<u>10,335</u>
	84	30	85	120	109	\$ 9,675	\$ 3,510	\$ 9,780	\$ 13,060	\$ 12,735
ROW BOATS-HOURLY	97	-	99	80	45	\$ 485	\$ -	\$ 495	\$ 400	\$ 225
ROW BOATS-DAILY	22	-	26	19	24	440	-	520	380	420
PADDLE BOATS-1/2 HOUR	<u>271</u>	<u>-</u>	<u>424</u>	<u>272</u>	<u>226</u>	<u>1,897</u>	<u>-</u>	<u>2,968</u>	<u>1,904</u>	<u>1,582</u>
	390	-	549	371	295	\$ 2,822	\$ -	\$ 3,983	\$ 2,684	\$ 2,227
FOOD CONCESSIONS	4,479	4,842	5,523	4,166	3,189	\$ 7,513	\$ 10,078	\$ 11,988	\$ 8,704	\$ 9,775
ACCESSORIES/MISC.	<u>22</u>	<u>19</u>	<u>22</u>	<u>18</u>	<u>14</u>	<u>83</u>	<u>109</u>	<u>61</u>	<u>28</u>	<u>20</u>
	4,501	4,861	5,545	4,184	3,203	\$ 7,596	\$ 10,187	\$ 12,049	\$ 8,731	\$ 9,795
	2019	2020	2021	2022	2023	2019	2020	2021	2022	2023
YTD TOTAL PARTICIPATION & REVENUE:	31,710	16,202	24,266	43,313	34,850	\$ 204,985	\$ 110,921	\$ 217,643	\$ 299,153	\$ 300,530



Washtenaw County Parks and Recreation Commission

MEMORANDUM

TO: Washtenaw County Parks and Recreation Commission
FROM: Coy P. Vaughn, Director
DATE: August 8, 2023
RE: Recommendation for Final Approval: 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 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.

In March 2023, the Parks Commission approved a sales contract in the amount of \$320,000 based on the appraised value. The sales contract was contingent upon completion of due diligence, which has since been completed.

- Appraisal was completed for the property in October 2022.
- Phase I Environmental Site Assessment completed by ASTI showed no recognized environmental conditions.
- Boundary survey including legal descriptions have been prepared.

Recommendation

Based upon the review by the Natural Areas Technical Advisory Committee, along with the completion of the due diligence, it is my recommendation the Washtenaw County Parks and Recreation Commission authorize the fee simple purchase of the Lippert property as identified in attached maps in the amount of \$320,000, contingent upon attorney review of final closing documents. I further recommend that \$12,360 be contributed to the stewardship special revenue fund for the future maintenance and management of the land.

Attachments

Lippert Vaughn Property: Local Area

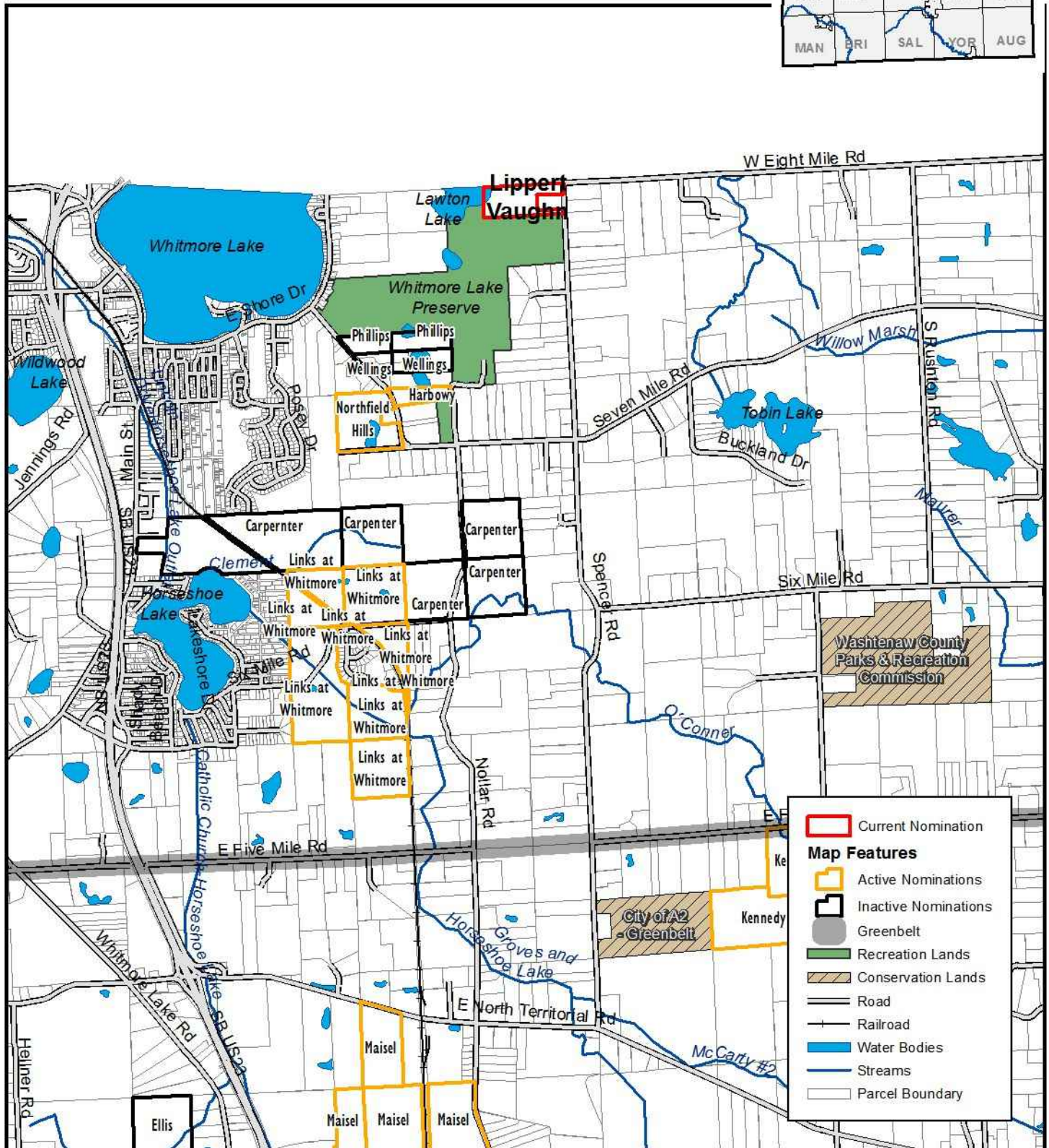
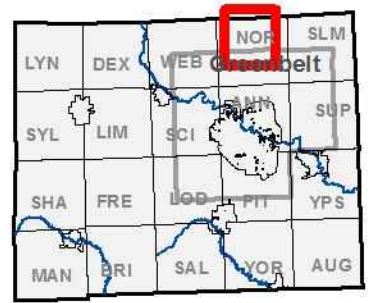
Natural Areas Preservation Program

Nomination ID: 17.280

Northfield Township

+/-24.7 Acres

Washtenaw County
Locator Map



0 0.5 1 1.5 2 Miles



Lippert Vaughn Property: Aerial & Soils

Natural Areas Preservation Program

Nomination ID: 17.280

Northfield Township

+/-24.7 Acres

Washtenaw County
Locator Map



Lippert Vaughn Property: Assessment & Prioritization Mapping

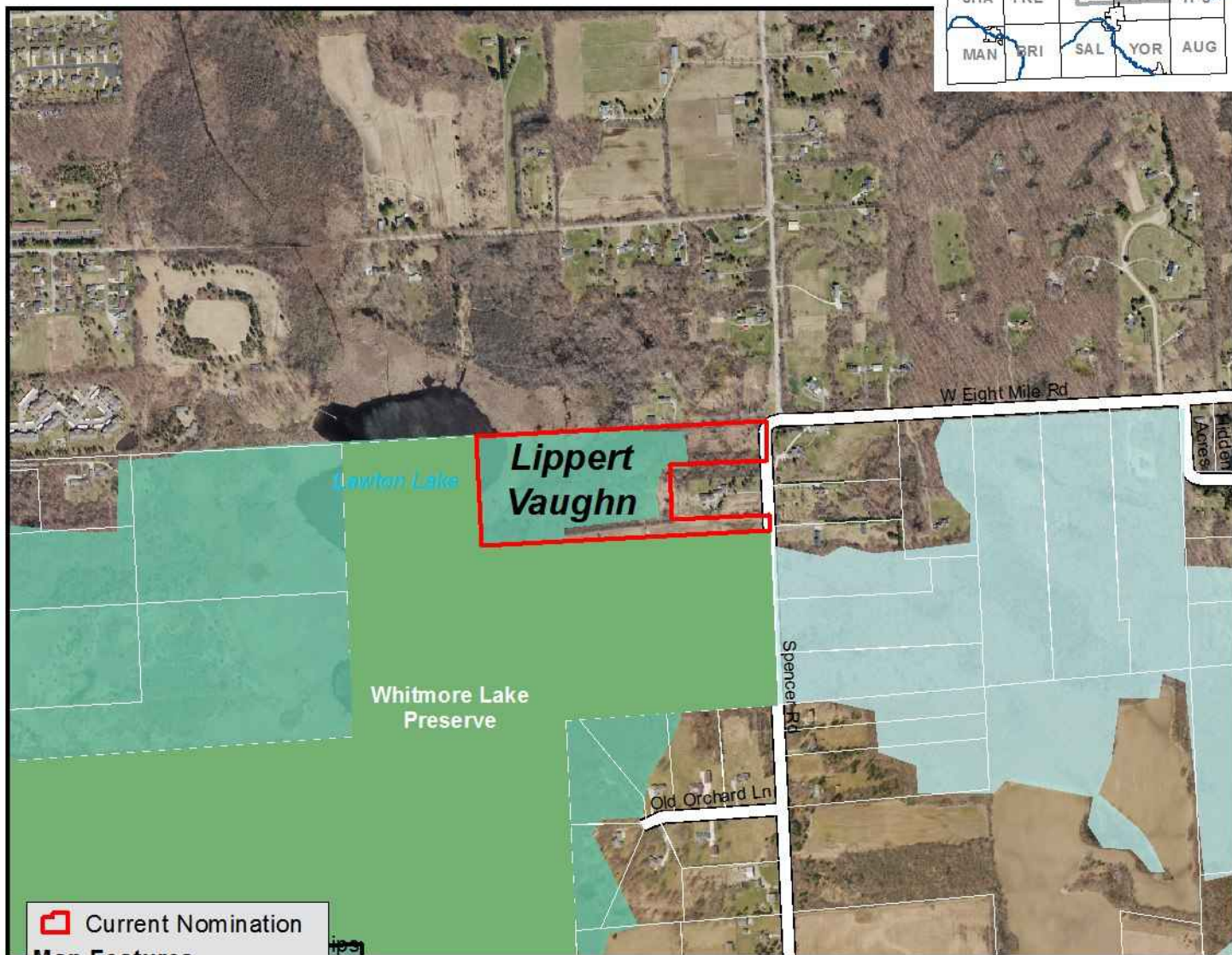
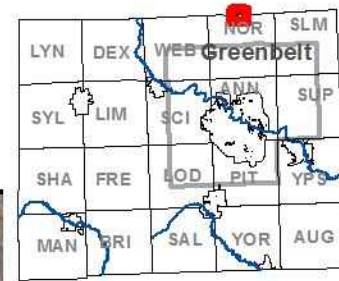
Natural Areas Preservation Program

Nomination ID: 17.280

Northfield Township

+/-24.7 Acres

Washtenaw County
Locator Map



- Current Nomination
- Inactive Nominations
- Recreation Lands
- Road
- Parcel Boundary
- Natural Area Quality**
- Medium-Low Quality
- Medium-High Quality

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.

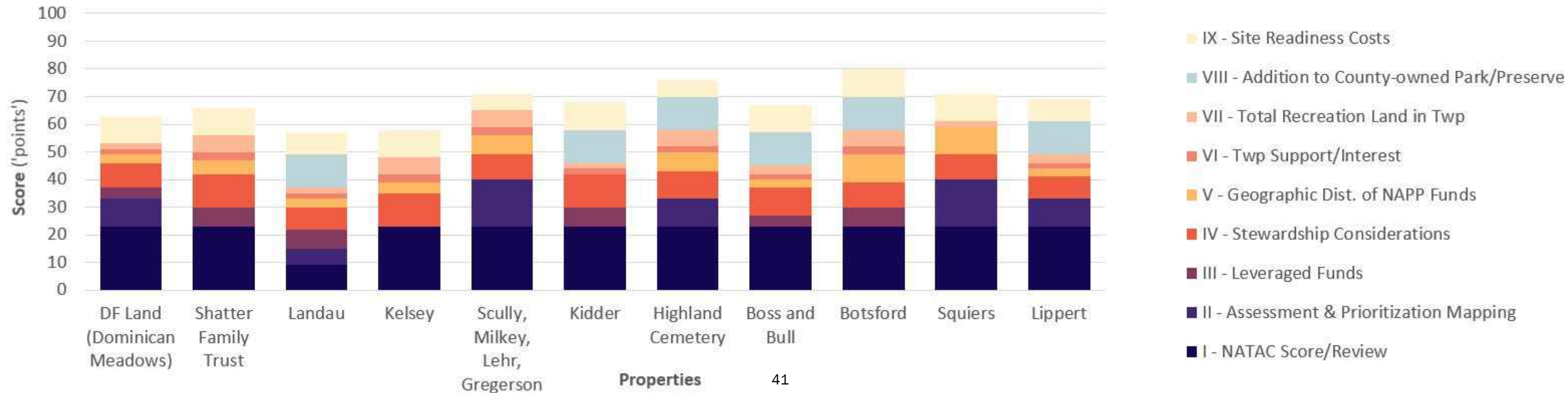
Stream Protection: Protection of this site preserves or is ecologically connected to a site that preserves creek frontage.

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: August 8, 2023
RE: Recommendation for final approval -- Phinney -- Sylvan Township

Background

In 2021, the Phinney property in Sylvan Township was nominated to the Washtenaw County Natural Areas Preservation Program for consideration of fee simple acquisition. The Natural Areas Technical Advisory Committee (NATAC) designated as a Tier 1 priority for Round 21, as consideration for a nature preserve addition to Cavanaugh Lake County Park.

Discussion

Immediately south of the parking lot at Cavanaugh Lake County Park lies an extensive 100+ acre wetland complex. Approximately 43 of those acres adjacent to our park are under consideration for a sales contract today. This NAPP-funded addition, once developed with trails, will add a new attraction to Cavanaugh Lake County Park and hopefully encourage users to spend more time there.

NATAC visited the site in 2021 as part of their evaluation of Round 21 nominations. The wetland under consideration is predominantly wet meadow. There are a few open waters, named Mud Lakes, and healthy tamarack stands. NATAC noted multiple times on their visit that they found no phragmites or buckthorn, and other invasive plant species were limited to habitat edges. The landowner agreed to include in his sale a small amount of upland to the west as a buffer to the wetland, should development occur on the remaining parcel. The property was identified as a Tier 1 priority for Round 21 nominations. The Assessment and Prioritization Mapping identified the property as medium-high quality and prioritized it for purchase.

In May 2022, the Parks Commission approved a sales contract in the amount of \$258,000 based on 43 acres, or roughly \$6,000/acre, contingent upon satisfactory completion of due diligence.

- Appraisal was completed in April 2022.
- Survey was completed and acreage determined to be 42.56 acres.
- Environmental Phase I assessment was completed, and no Recognized Environmental Concerns (RECs) were identified on the property.

Recommendation

Based upon the Natural Areas Technical Advisory Committee, I recommend that the Washtenaw County Parks and Recreation Commission authorize the fee simple purchase of the Phinney property as identified in the attached maps, in the amount of \$255,360, based on the surveyed contingent upon attorney approval of final closing documents. I further recommend that \$21,280 be contributed to the stewardship special revenue fund for the future maintenance and management of the land.

Attachments

Phinney Property: Aerial & Soils

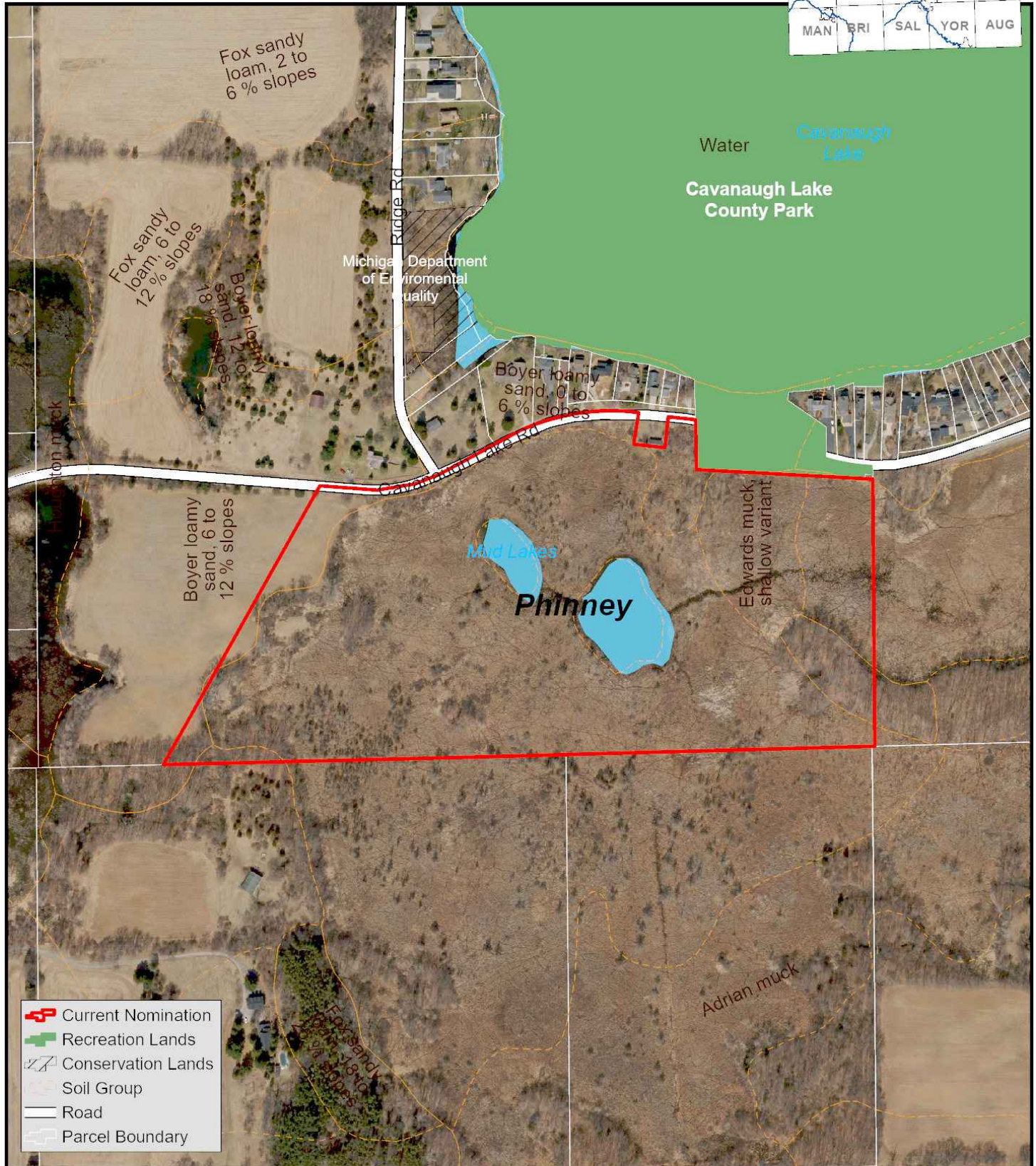
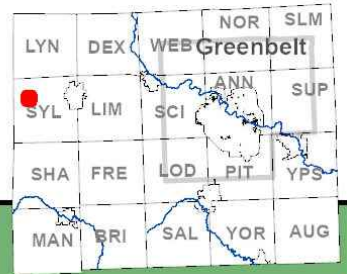
Natural Areas Preservation Program

Nomination ID: 21.339

Sylvan Township

+/- 43 Acres

Washtenaw County
Locator Map



Phinney Property: Local Area Aerial

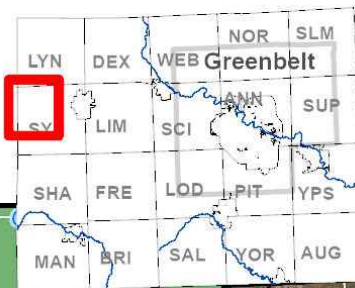
Natural Areas Preservation Program

Nomination ID: 21.339

Sylvan Township

+/- 43 Acres

Washtenaw County
Locator Map



Phinney Property: Assessment & Prioritization Mapping

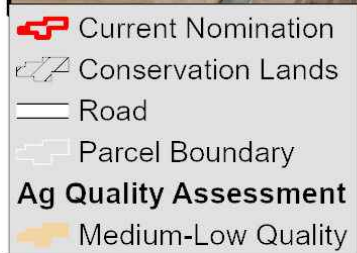
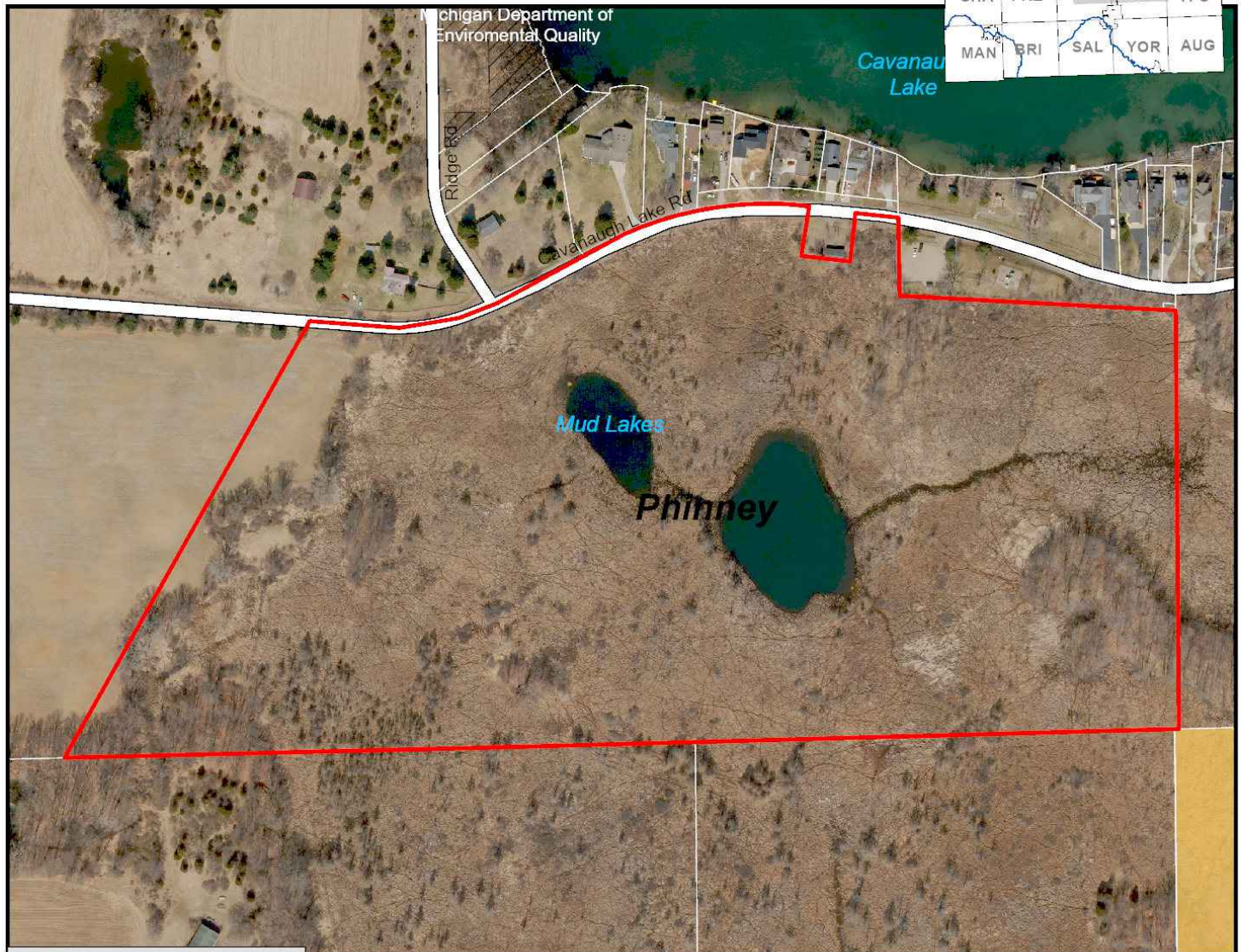
Natural Areas Preservation Program

Nomination ID: 21.339

Sylvan Township

+/-43 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



NATAC NOMINATION - FIELD REVIEW WORKSHEET

GENERAL DESCRIPTION

Project Name: Phinney ☒ Fee Simple or Easement *(circle one)*
 Location: Sylvan Size (acres): 20ish
 Current Use: Farm, natural area Date of Visit: 06/07/2021

NATURAL AREA MAPPED PRIORITY

☒ Yes - Patch Expansion ☒ Yes - New Patch Establishment ☐ Yes - Lake Plain Ecoregion
☐ Yes - Corridor ☐ Yes - Stream Protection ☐ No

NOTES:

PROXIMITY TO OTHER WCPARC LAND

☐ not proximal ☐ in general vicinity
☐ adjoins land that has the potential to be ☒ would be expansion of existing Park preserve
 protected, and that property adjoins
 protected land

NOTES: Cavanaugh Lake Canty Park

PROXIMITY TO OTHER OWNED PRESERVED LAND

☐ Yes - Township ☐ Yes - Greenbelt ☒ Yes - Other
☐ Yes - Legacy Land Conservancy ☐ Yes - SMLC ☐ No

NOTES:

PROPERTY COMPLICATIONS

☐ Access requires other private land; ☒ Trails require full boardwalk ☐ Building envelope or exclusion
 removing significant trees; paving wetlands; ☐ Site has debris too costly to remove complications
 or other undesirable actions

NOTES:

FIELD ASSESSMENT

Names of Assessors: Tony, Sue, Dave ; Allison, Rosie, Barry

ECOSYSTEMS

Please check all that apply:

<i>Palustrine</i>	<i>Terrestrial</i>
☒ Submergent marsh	☐ Dry prairie
☒ Emergent marsh	☐ Oak savanna
☒ Wet meadow <u>tamarack, sedge meadows</u>	☐ Mesic southern forest (beech-maple)
☒ Wet/mesic prairie	☐ Dry southern forest (oak-hickory)
☐ Lakeplain forest or prairie	☐ Other upland forest
☐ Fen	
☐ Bog	<i>Other</i>
☒ Inundated shrub swamp (buttonbush)	☒ River/Lake/Pond/Creek
☐ Southern shrub-carr	☐ Old farm fields
☐ Floodplain forest	☒ Active farm fields
☐ Other forested wetland	☐ Evidence of restoration

How many veg communities are present?
 Include all, not just ones listed to the left.

7ish

Do we already have a preserve with a similar set of ecosystems?

Yes, but maybe not w/ this specific combination in land

List rare, threatened, or endangered species; evidence thereof; or critical habitat present:

Blendings (ssp)

DEBRIS

Describe debris found on the site:

NATAC NOMINATION - FIELD REVIEW WORKSHEET

INVASIVE SPECIES

Distribution	Associated Species	NOTES
☐ pervasive		no phrag
☐ within interior		
☐ large monotypic stands		
☒ primarily along trails and edges	recluse	
☒ isolated pockets	reed canary	

INVENTORY

List all wildlife species seen	List plant species seen, to the best of your ability
butterfly cocoon sandhill cranes blainings turtle dragonflies	<u>South of park</u> tamarack → tamarack swamp poison sumac reed canary baby ash (not for ash swamp) bromes tufted sedges iris yellow lady slipper orchid → good natural soil condition

FIELD NOTES

According to your area of expertise, what is important about this site?

South of park

in fact wet meadow
not inaccessibly wet
oak island
small cattail marsh + tamaracks
high diversity of dominants
tamaracks looking healthy

west wetlands

spatterdock wetland
buttonbush wetland

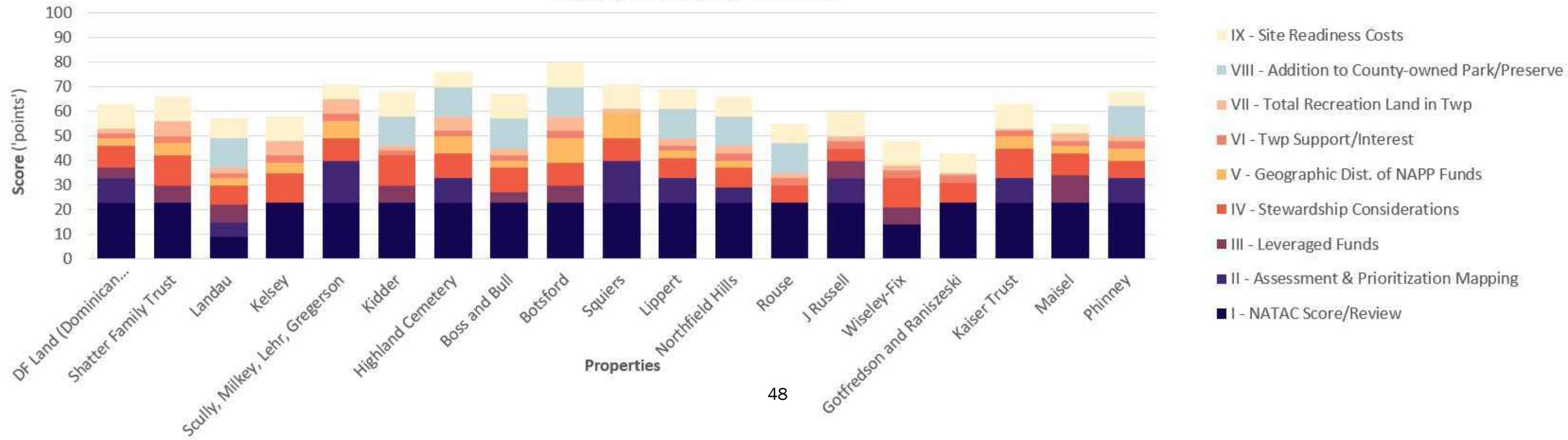
center wetland

just a depressional wetland

buying full ponds

no phrag
no buckthorn

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: August 8, 2023
Re: Michigan Folk School Advisory Committee Appointments

Background

In January 2023, The Michigan Folk School (MFS) was acquired by Washtenaw County Parks and Recreation Commission. Prior to the acquisition, MFS operated as a 501c3 non-profit organization and was governed by a Board of Directors. The non-profit organization has re-organized as the Friends of the Michigan Folk School. In the Commission's approval of the acquisition of MFS, staff was directed to establish an advisory committee for MFS to ensure class and program continuity and successful growth.

Discussion

As discussed at the May 2023 meeting, the MFS Advisory Committee would function similarly to the two advisory committees established under the Natural Area Preservation Program. The goal of the Michigan Folk School Advisory Committee would be to develop informed recommendations for the strategic direction of MFS classes, events, programs, and partnerships to provide a diverse range of educational opportunities focused on historical crafts and skills for present and future generations. The makeup of the committee was established as follows:

- Two members serving from the public at-large.
- Two members serving that represent the folk or arts crafts industry.
- One member with an educational background.
- One representative from WCPARC.
- One representative from the agricultural community.

At the June 13, 2023 meeting, the Parks Commission approved the bylaws, creating the advisory committee. Subsequent to the meeting, public announcements calling for applications were made via the WCPARC and MFS websites, social media outlets and monthly newsletters. Deadline for submitting applications was July 31, 2023. In total, eleven (11) applications were received.

Recommendation

It is my recommendation that the Washtenaw County Parks and Recreation Commission appoint the follow members to serve on the Michigan Folk School Advisory Committee:

- Tom Freeman to serve as one of the public at large seats, serving a one-year term.
- Leslie Mason to serve as one of the public at large seats, serving a three-year term.
- Julia Gold to serve as the educational representative, serving a two-year term.

- Michael Marie Kaufman-Schofield to serve as the agricultural representative, serving a three-year term.
- Atticus McFadden-Keesling to serve as one of the folk arts crafts industry representatives, serving a one-year term.
- Barbara Augusta to serve as one of the folk arts crafts industry representatives, serving a two-year term.



Washtenaw County Parks and Recreation Commission

MEMORANDUM

To: Washtenaw County Parks and Recreation Commission
From: Coy P. Vaughn, Director
Date: August 8, 2023
Re: Change Order: Barton-Bandemer Tunnel and Trail Engineering

Background

At the August 2021 regular meeting, the Commission authorized staff to execute a project agreement with the City of Ann Arbor to advance the Barton-Bandemer Tunnel and Trail project into the engineering and construction phases. Per the agreement, the Commission will hire and manage the consultant team to design and engineer the project. In September of 2021, the Commission hired Bergmann Associates and OHM Advisors (the Project Team) to complete the engineering work for \$443,784. The City of Ann Arbor is sharing 50% of the engineering costs per the project agreement.

Discussion

Engineering is nearing completion and the plans are being reviewed by the necessary permitting agencies (EGLE, DNR, and Amtrak). However, as the project advanced through the detailed design and engineering, it was necessary to expand the scope of the project in several areas as follows:

1. Additional soil borings and geotechnical services were required for retaining walls that will be needed during construction but were not originally anticipated.
2. Additional engineering services were required near the southerly, existing bridge of the Barton Nature Area at an informal parking area; at the trail interface with the Barton Dam Parking Area; the Barton Nature Area Boat Launch trail interface; and coordination with a Barton Dam engineering project.
3. Landscape Architectural services to develop concepts, design, and detail the aesthetic and experiential components of the railroad underpass such as stone facades, concrete form liners, lighting options, landscape plantings, and related features that enhance the park experience beyond the core engineering services. This includes preparing several high-quality renderings for use in public engagement.

Budget:

\$443,784 – Total Engineering Contract

\$120,148 – Additional Services

\$563,932 – Total new WCPARC Contract

Per the project agreement, the City of Ann Arbor will reimburse the Commission for 50% of the cost.

Recommendation

It is my recommendation that the Washtenaw County Parks and Recreation Commission authorize an amendment to the Bergmann Associates contract in the amount of \$120,148.00 for the Barton to Bandemer Tunnel and Trail Project.



Washtenaw County Parks and Recreation Commission

MEMORANDUM

TO: Washtenaw County Parks and Recreation Commission
FROM: Coy P. Vaughn, Director
DATE: August 8, 2023
RE: Recommendation for Sales Contract: Conservation Easement Acceptance – Superior Township Property

Background

The 301-acre property, currently owned by Superior Township, was previously nominated and reviewed as part of Round 14 and 17 under different ownership. The property borders Geddes Road at the southern end, straddles Vreeland Road and continues north almost to Cherry Hill Road. Superior Township purchased the property in 2022 with general fund dollars.

Discussion

The 301- acre property consists primarily of farmland, but also has approximately 40 acres of high-quality woodlands on the northern boundary of the property. NATAC visited the woods in 2014 and most recently again in June 2023. During the site visits, NATAC noted the quality of the woods with limited invasive species found and several species of salamanders. The farmland portion is still in active production and leased to a local farmer. The property contains approximately 80% prime or unique farmland soils. The Assessment & Prioritization Mapping assessed the land as medium to medium-high quality agricultural land and prioritized the parcels. In addition, the 162-acre property immediately north, which extends to Cherry Hill Road (and Cherry Hill Nature Preserve) is owned by Michigan Environmental Land Conservancy and has also been nominated to the City of Ann Arbor Greenbelt program last year and is in NATAC's Round 23 for consideration.

Superior Township purchased the property in 2022 and is looking to donate a conservation easement on the property to ensure its protection in perpetuity. The intent of the Township is to continue to lease to a farmer and do some restoration of the property to provide trail connections.

Recommendation

Based upon the Natural Areas Technical Advisory Committee and Agricultural Land Preservation Advisory Committee's review, I recommend that the Washtenaw County Parks and Recreation Commission authorize a sales contract to the donation of a conservation easement on the property contingent upon attorney review and completion of due diligence, and final approval of the Parks Commission.

Attachments

Superior Township Property: Local Area

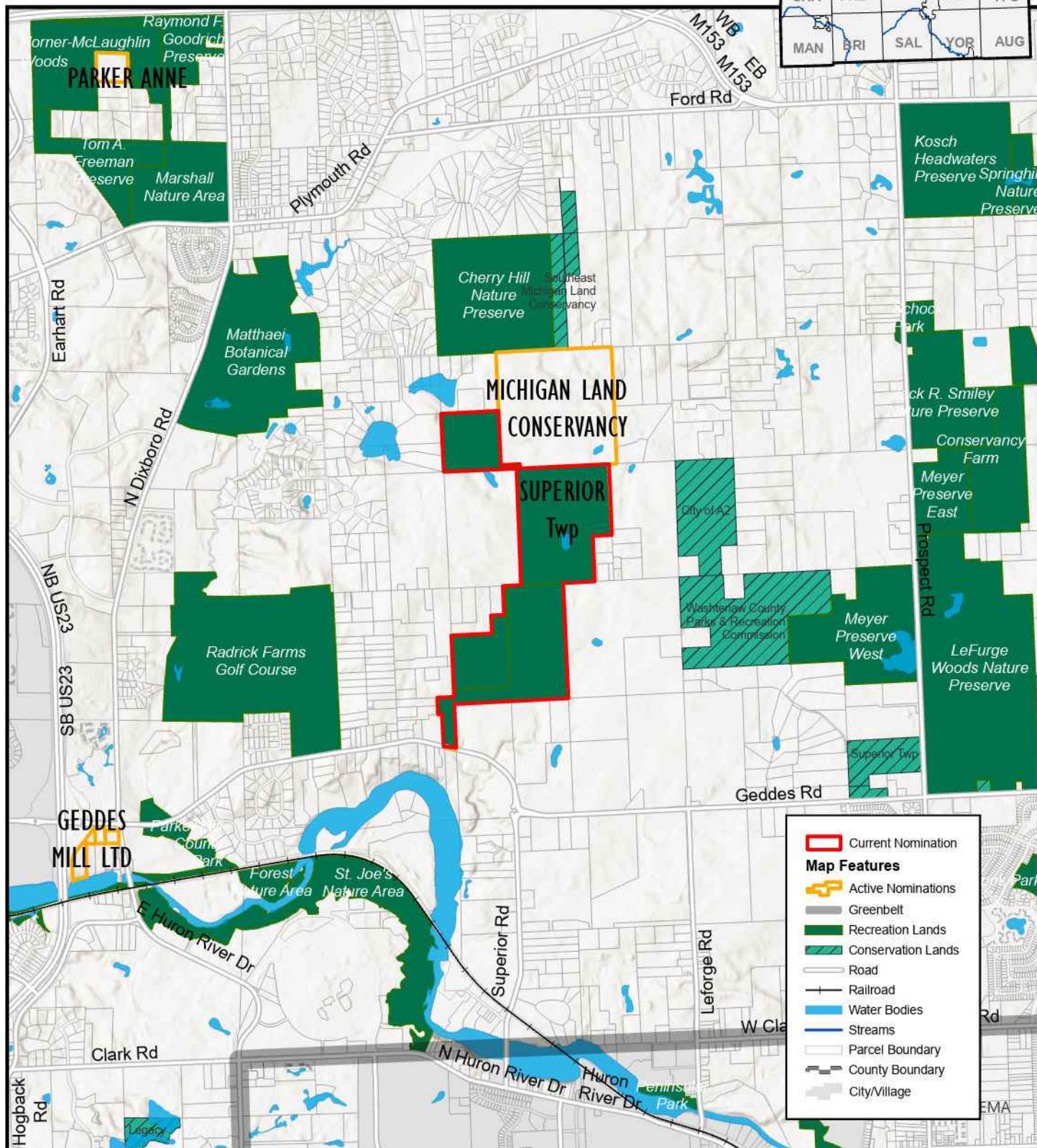
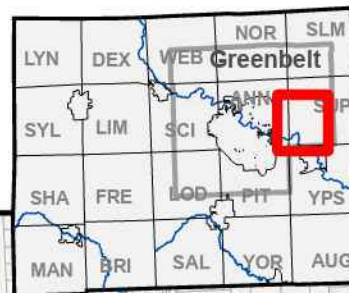
Natural Areas Preservation Program

Nomination ID:

Township

+/-300 Acres

Washtenaw County
Locator Map



0 0.5 1 1.5 2 Miles



Superior Township Property: 2020 Aerial

Natural Areas Preservation Program

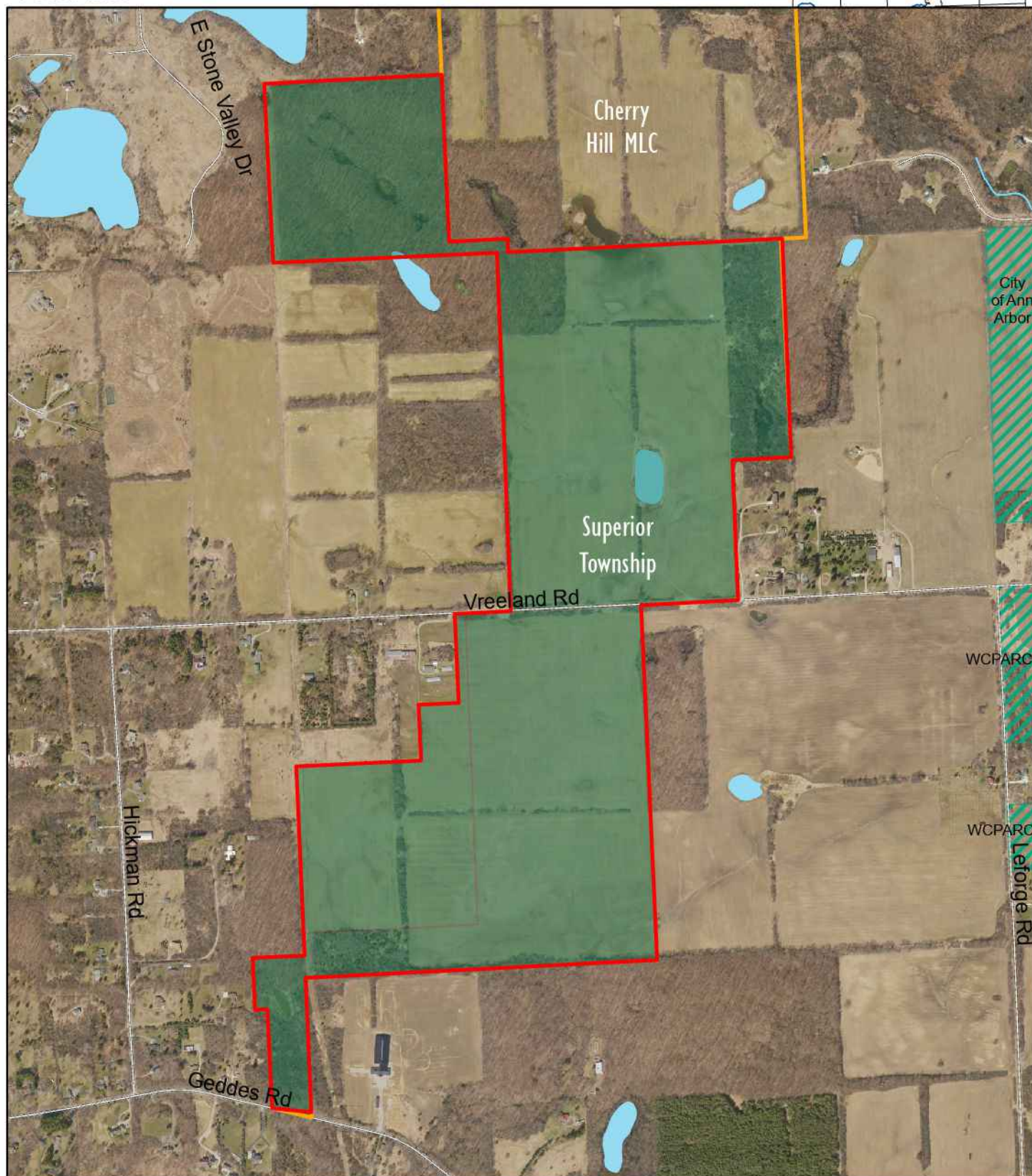
Nomination ID:

Township

+/-300 Acres

Washtenaw County
Locator Map

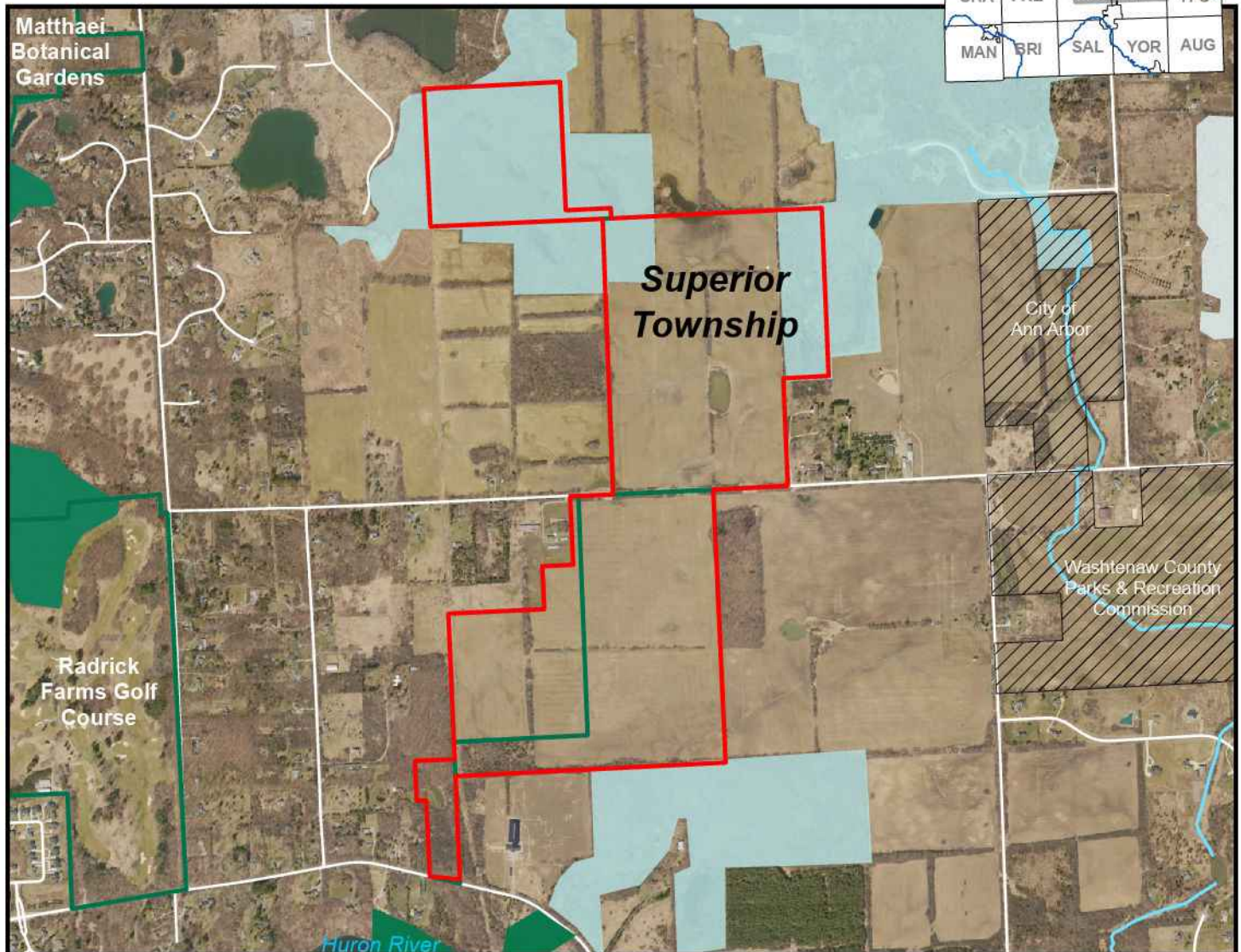
LYN	DEX	WEB	NOR	SLM
		Greenbelt		
SYL	LIM	SCI	ANN	SUP
SHA	FRE	LOD	PIT	YPS



Superior Township Property: Assessment & Prioritization Mapping

Nomination ID:
Township
+/-300 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





Washtenaw County Parks and Recreation Commission

MEMORANDUM

To: Washtenaw County Parks and Recreation Commission
From: Coy P. Vaughn, Director
Date: August 8, 2023
Re: Comprehensive Master Plan Consulting Services

Background

Every five years, the Parks and Recreation Commission undergoes a comprehensive planning process to guide its development, culminating in a Recreation Master Plan (RMP). The document follows MDNR guidelines and allows WCPARC to be eligible for state recreation grants. The current RMP covers the years 2020-2024. The previous two RMPs were developed in-house by staff, building upon previous plans. To ensure WCPARC maintains at the forefront of the parks and recreation industry, staff determined that a planning consultant should be engaged in the next planning process.

Likewise, as WCPARC celebrates its 50th anniversary, staff recognizes that the agency has grown exponentially over the decades and would benefit from a long-term, organizational Strategic Plan (SP) to ensure sustainability. This document would be the Commission's first Strategic Plan. Both the RMP and SP inform each other, and their planning has the potential to duplicate efforts; therefore, the plans should be prepared jointly by a single consultant team. The final product would result in a Comprehensive Master Plan.

Discussion

In June, staff issued a formal RFP to obtain proposals to develop the Comprehensive Master Plan. The RFP was posted on the county's Purchasing webpage and BidNet, and purchasing staff directly notified several potential bidders. Five firms submitted proposals:

<i>Firm Name</i>	<i>Total Fee</i>
Beckett & Raeder, Inc.	\$67,325.00
PROS Consulting	\$127,810.00*
Eppley Institute	\$155,806.00
BerryDunn	\$299,819.00
Stantec	\$397,176.30

**Includes Community Needs Assessment survey*

Staff evaluated proposals based on fee, experience, and the proposed process to complete the project. After a thorough review of the proposals, it was determined that PROS Consulting demonstrated a thorough understanding of project needs, offered innovative public engagement methods, and had extensive strategic planning experience for parks and recreation agencies, both in Michigan and nationally. In fact, PROS Consulting is a leader in the industry, providing master planning services for more than 40% of CAPRA-accredited agencies. Additionally, the PROS Consulting fee is inclusive of a subcontract to ETC to administer the statistically valid Community Needs Assessment, while the other proposals did not include

costs associated with the community survey in their submittals. Importantly, their team is ready to begin work immediately.

Recommendation

Based on evaluation of the proposals, I recommend that the Washtenaw County Parks and Recreation Commission authorize staff to issue a contract to PROS Consulting in the amount of \$127,810.00 (one hundred twenty-seven thousand eight hundred ten dollars, and no cents), with a contingency of \$13,000.00, to prepare the 2025-2029 WCPARC Comprehensive Master Plan.



Washtenaw County Parks and Recreation Commission

MEMORANDUM

To: Washtenaw County Parks and Recreation Commission
From: Coy P. Vaughn, Director
Date: August 8, 2023
Re: Community Center Grant application – MLM Recreation Center

Background

In 2017, a structural inspection was completed for the exterior southern glass block wall in the pool facility at the MLM Recreation Center after staff noticed cracks and leaks developing in some of the glass blocks. Subsequent repairs were made to the wall with the understanding that more extensive repair would be required in the future. In June 2020, a feasibility study was completed by IDS which included community engagement and proposed facility renovations. At the time, it was discussed replacing the glass block wall when other renovations to the building were done. Due to the financial impact of pandemic and reduced usage at MLM Recreation Center renovations have not started on the building.

Discussion

Recently, further deterioration of the glass block wall has been noted, increasing the urgency for repairs. To address the concerns, staff engaged JFR Architects to complete an analysis and cost estimates for three scenarios to address the repairs. All three of the options include replacing the glass blocks with high efficiency windows, that will be insulated and color tinted for sun control benefits. Option 1 kept the curvature of the wall but included replacing with windows. Option 2 included slightly straightening out the curve of the wall to add an additional 187 square feet to the pool deck area. Option 3 included straightening out the wall completely and extending the exterior wall out into the existing patio area, adding about 953 square feet of the pool deck. This would also create space for 2 additional family changing rooms with toilets, sinks, and showers for improved accessibility of the pool.

Last month, The Michigan Department of Labor and Economic Opportunity (LEO) announced the availability of up to \$60 million in Community Center Grant program funds for Michigan municipalities and organizations to expand programming or work on capital projects. The grant program will provide up to \$2.5 million in grants to support capital project improvements and / or programming.

Given the opportunity for the potential grant funds and the results of the public engagement conducted in 2020, staff is recommending to move forward with Option 3 for a total grant request of \$900,000 or 69% of the total projected costs of \$1,300,000. The remaining contribution, if awarded, would be approximately \$400,000 (31%) from WCPARC.

Recommendation

Based on the needed repairs and potential grant opportunity, I recommend the Washtenaw County Parks and Recreation Commission approve the attached resolution and approve a grant application to the Michigan Department of Labor and Economic Opportunity in the amount of \$900,000 and obligate \$400,000 toward matching funds of the project.

**RESOLUTION OF AUTHORIZATION
WASHTENAW COUNTY PARKS AND RECREATION COMMISSION**

WHEREAS, Washtenaw County Parks and Recreation Commission supports the submission of an application titled, "Energy Efficiency Improvements and Increased Accessibility to the Meri Lou Murray Recreation Center Natatorium" to the MI Community Center grant program for repairs to exterior wall for improved energy efficiency and construction of 2 adjoining family accessible restrooms to improve accessibility to natatorium and ensure reliable pool programming at the Meri Lou Murray Recreation Center, and

WHEREAS, Washtenaw County Parks and Recreation Commission is hereby making a financial commitment to the project in the amount of \$400,000 in matching funds; and,

NOW THEREFORE, BE IT RESOLVED that Washtenaw County Parks and Recreation Commission hereby authorizes submission of a MI Community Center Grant Application for \$900,000 (69%) and further resolves to make available its financial obligation amount of \$400,000 (31%) of a total \$1,300,000.00 project cost, during the 2023 and 2024 fiscal year.

AYES:

NAYES:

ABSENT:

MOTION APPROVED.

I HEREBY CERTIFY, that the foregoing is a Resolution duly made and passed by _____ of _____ at their regular meeting held on August 8, 2023, at 2:00 PM, with a quorum present.

Dan Ezekiel, Secretary

Dated: _____