



Washtenaw County Parks and Recreation Commission

NOTICE OF MEETING

Date: August 13, 2024

Time: 2:00 p.m.

Location: Staebler Farm County Park, Blackbird Lodge, 7734 Plymouth Rd., Ann Arbor, MI 48105

AGENDA

- 1. Call to Order / Moment of Silence**
- 2. Pledge of Allegiance**
- 3. Approval of the Minutes**
 - A. June 11, 2024 Meeting (attached, pp. 1-4/action item)
 - B. July 9, 2024 Special Meeting (attached, pp. 5-6/action item)
 - C. July 9, 2024 Working Session Meeting (attached, pp. 7-9/action item)
- 4. Public Comment**
- 5. Closed Session – Legal Update**
- 6. Communications, Projects & Activities** (attached, pp. 10-16/action item)
- 7. Financial & Recreation Reports – June & July 2024**
 - A. Claims Reports (attached, pp. 17-18/action item)
 - B. Fund Balance Reports (attached, pp. 19-22/action item)
 - C. Revenue Reports (attached, pp. 23-30/action item)
- 8. Old Business**
 - A. Director Comments and Project Updates (attached, pp. 31-33/action item)
 - B. Independence Lake Maintenance Building (presentation item)
 - C. Other Old Business
- 9. New Business**
 - A. Golf Course Renovation Contract (attached, pp. 34-35/action item)
 - B. Other New Business
- 10. Commissioners Comments**
- 11. 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 11, 2024

Time: 1:00 p.m.

Location: Sharon Mills County Park, 5701 Sharon Hollow Rd., Manchester, MI 48158

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

Members Absent:

Staff Present: Coy Vaughn, Director; Meghan Bonfiglio, Deputy Director; Ginny Leikam, Superintendent of Planning and NAPP; Jason Brooks, Manager of Finance and Administration; Rhonda Bouma, Superintendent, Rolling Hills County Park; Ann Ziolkowski, Communications Manager; William Cook, Park Maintenance Supervisor; Allison Krueger, Stewardship Planner, Kira Macyda, Park Planner; Daniel Gannon, Park Horticulturalist; Karen Harris, Parks Administration Analyst; and Kyle Jasper, Communications Specialist.

Others Present: Jayne Miller, Pros Consulting; Ryan Murray, ETC Institute; Barbara Fuller, and Jeff Wallace.

1. Call to Order

Ms. Scribner called the meeting to order at 1:00 p.m.

2. Pledge of Allegiance

3. Approval of the Minutes

The minutes of the May 14, 2024 regular meeting were included with the packet materials.

It was moved by Ms. Scott, seconded by Ms. McKinney, to approve the minutes of the May 2024 regular meeting. All ayes, the motion was approved.

4. Public Comment

Ms. Fuller thanked the Parks Commission for coming out to Sharon Mills and holding a meeting and welcomed them to the Manchester Area.

5. Communications, Projects & Activities

Mr. Vaughn provided an overview of the communications for the month of May. Ms. Bouma provided updates on completed construction projects at Rolling Hills County Park, which included a leak in the mushroom feature within the spray pad, pool resurfacing, and a pump repair.

Ms. Ziolkowski discussed the social media metrics provided to the Commission in the packet. She also provided an update on efforts to provide the public with millage information and resources.

Mr. Vaughn thanked Commissioners Rabhi and Scott for their advocacy of the Board of Commissioners resolution declaring the month of July as Parks and Recreation month.

It was moved by Ms. Scott, seconded by Mr. Rabhi, to receive and file the Communications, Projects & Activities for the month of May 2024, as submitted. All ayes, the motion was approved.

6. Consent Agenda

A. Budget Adjustments

It was moved by Mr. Marans, seconded by Mr. Rabhi, to authorize a budget adjustment to increase the 2024 Parks Fund Budget to account for delays in shipping of turf equipment and a reimbursable Consumer's Energy expenditure. Roll call vote, 10 ayes, 0 nays, 0, the motion was approved.

B. MLM Natatorium Contract Amendment

It was moved by Mr. Marans, seconded by Mr. Rabhi, to authorize a contract amendment in the amount of \$21,498 with JFR Architects to complete the set of construction documents for renovations to the MLM Recreation Center Natatorium, for a total contract amount of \$174,480. Roll call vote, 10 ayes, 0 nays, 0, the motion was approved.

C. NAPP – RCPP Grant Support

It was moved by Mr. Marans, seconded by Mr. Rabhi, to commit to the Regional Conservation Partnership Program (RCPP) Grant. Roll call vote, 10 ayes, 0 nays, 0, the motion was approved.

7. Financial Reports – May 2024

A. Claims Report

Mr. Brooks reported that the total for the claims for the month of May 2024 was \$1,186,585.33.

It was moved by Mr. Rabhi, seconded by Ms. Scott, to approve the claims for the month of May 2024 as submitted. Roll call vote, 10 ayes, 0 nays, 0 absent, the motion was approved.

B. Fund Balance Reports

Mr. Brooks provided an update on the fund balance reports through May.

It was moved by Mr. Joerg, seconded by Ms. McCollum, to receive and file the fund balance reports for May 2024 as submitted. All ayes, the motion was approved.

C. Revenue Reports

Mr. Brooks presented the revenue reports graphs for each facility. Mr. Marans asked if it might be likely that revenue at Meri Lou Murray Recreation Center would pick up and be nearly equivalent to 2019. Mr. Brooks stated that it appears to be unlikely but that activity at the Recreation Center tends to pick up at the end of the year and that very heavy traffic in the fourth quarter might bring us close.

It was moved by Ms. Scott, seconded by Mr. Joerg, to receive and file the Revenue Reports for the month of May. All ayes, the motion was approved.

8. Old Business

A. Director's Comments

Mr. Vaughn reported that the Commission Report previously contained within the Communications section of the packet would be included in the Director's Comments section to ensure it is not overlooked.

It was moved by Mr. Rabhi, seconded by Mr. Joerg, to receive and file the Commission Report as part of Director's Comments for the month of May 2024, as submitted. All ayes, the motion was approved.

B. Community Needs Assessment Survey Results

Mr. Murray of ETC Institute provided the Commission with a presentation on the recently conducted Community Needs Assessment Survey. Mr. Murray reported that 79% of patrons responding to the survey indicated that they were very satisfied with the value received by their households. He added that 91% of respondents feel that the physical condition of WCPARC facilities is good or great.

C. Comprehensive Master Plan Update

Ms. Miller of Pros Consulting briefed the Commission on the status of development of the Comprehensive Master Plan. She indicated that much of the data needed to provide focus for the plan has now been collected. Ms. Miller shared the parks and site Inventories. She also mentioned that work will be getting underway on the development of a revenue policy and a scholarship policy.

In response to information shared by Ms. Miller regarding employee engagement sessions, Mr. Joerg asked if staff expressing concerns about meeting increasing demands means that there may be a need for more staff. Ms. Miller responded by stating that the organizational structure is under review and that some potential modifications may be beneficial in alleviating those concerns.

Mr. Pratt stated that it will be important to use this process to decide what WCPARC will and will not do and to prioritize needs being expressed. Mr. Joerg asked for clarification on items that will enhance the feeling of safety in parks. Ms. Miller stated that recommendations will be forthcoming but there are ranges of options which include an ambassador program, rangers, and other solutions.

Mr. Ezekiel praised the work done so far and expressed the need for indoor pools given that five local pools have closed. He added that there is a desire in the community to have a trail system with very easy access for residents.

D. Other Old Business

None.

9. New Business

A. Rolling Hills Wave Generator

Ms. Bouma provided the Commission with the history of the current wave generator for the wave pool at Rolling Hills County Park. She indicated that staff had been doing a great job patching the current system but added that this is a 1991 generator with a life span of 25-30 years.

It was moved by Ms. Bobrin seconded by Mr. Joerg, to approve a contract with Aquatic Development Group for wave generator replacement at Rolling Hills County Park in the amount of \$249,880 and authorize a 10% contingency. Roll call vote, 10 ayes, 0 nays, 0, the motion was approved.

B. NAPP – Barnett Sales Contract

Ms. Krueger presented materials pertaining to the Barnett property. Mr. Rabhi asked if it is feasible to develop a path within the property which would lead to Whitmore Lake Preserve. Ms. Krueger reported that it is very likely but is still under evaluation while stating that she hoped it would not need to be boardwalk. Ms. Scott emphasized that there is a strong desire to have more entry access to the preserve. Ms. Bonfiglio stated that more information surrounding water access rights and a potential path to the preserve would return to the Commission upon completion of further title work.

It was moved by Mr. Joerg, seconded by Mr. Rabhi, to authorize a sales contract for the fee simple purchase of the Barnett property as identified in attached maps in the amount of \$80,000, contingent upon completion of all necessary due diligence investigation and final approval of the Washtenaw County Parks and Recreation Commission. Roll call vote, 10 ayes, 0 nays, 0, the motion was approved.

10. Commissioners Comments

None.

11. Adjournment

It was moved by Mr. Joerg, seconded by Mr. Pratt, to adjourn. All ayes, the motion was approved.

The meeting adjourned at 4:17 p.m.



Washtenaw County Parks and Recreation Commission

MINUTES OF SPECIAL MEETING

Date: July 9, 2024

Time: 12:00 p.m.

Location: Parks Administration Building, 2230 Platt Road, Ann Arbor, MI 48104

Members Present: Patricia Scribner, WCPARC President; Janis Bobrin WCPARC Vice President; Dan Ezekiel, WCPARC Secretary; Robert Joerg, Robert Marans (remotely), JoAnn McCollum, Brenda McKinney, Evan Pratt, Yousef Rabhi, and Katie Scott

Members Absent:

Staff Present: Coy Vaughn, Director; Meghan Bonfiglio, Deputy Director; Ginny Leikam, Superintendent of Planning and NAPP; Jason Brooks, Manager of Finance and Administration; and Peter Sanderson, Project Manager.

Others Present: Andrew DeLeeuw, Washtenaw County Deputy Administrator; Crystal Campbell, Washtenaw County Public Information Officer

1. Call to Order

Ms. Scribner called the meeting to order at 12:02 p.m.

2. Pledge of Allegiance

3. Public Comment

None.

4. Old Business

None.

5. New Business

A. Border-to-Border (B2B) Trail Cost Sharing Agreement

Mr. Sanderson provided an update on the Barton-Bandemer B2B Tunnel Project, which is a partnership between WCPARC, The City of Ann Arbor, and HWPI. The City solicited bids for construction of Phase 2 of the project late this spring. Six bids were received and evaluated per the City's *Best Value Selection Process*, which determined that Davis Construction be recommended to receive a contract for the work at a price of \$4,823,840.25. He provided an overview of the cost sharing agreement and explained that the City will pay for 1/3 of the construction cost and that WCPARC will pay for 2/3 of the construction costs. HWPI has agreed to pay for 1/2 of WCPARC's share of the project – ultimately

meaning that each of the three organizations will pay for 1/3 of the project which are \$2,006,325 each including a 10% contingency).

It was moved by Mr. Ezekiel, seconded by Ms. Scott, to execute the cost sharing agreement with the City of Ann Arbor for B2B Trail Segment DAA7 contingent upon final acceptance by legal counsel and the City of Ann Arbor and to execute a project agreement with Huron Waterloo Pathways Initiative (HWPI) for B2B Trail Segment DAA7 contingent upon final acceptance by legal counsel and HWPI. Roll call vote, 9 ayes, 0 nays, 1 absent (Marans), the motion was approved.

B. Other New Business

6. Commissioners Comments

7. Adjournment

It was moved by Mr. Pratt, seconded by Mr. McKinney, to adjourn. All ayes, the motion was approved.

The meeting adjourned at 12:07 p.m.



Washtenaw County Parks and Recreation Commission

MINUTES OF WORKING SESSION MEETING

Date: July 9, 2024

Time: 12:15 p.m.

Location: Parks Administration Building, 2230 Platt Road, Ann Arbor, MI 48104

Members Present: Patricia Scribner, WCPARC President; Janis Bobrin WCPARC Vice President; Dan Ezekiel, WCPARC Secretary; Robert Joerg, Robert Marans (remote), JoAnn McCollum, Brenda McKinney, Evan Pratt, Yousef Rabhi, and Katie Scott

Members Absent:

Staff Present: Coy Vaughn, Director; Meghan Bonfiglio, Deputy Director; Ginny Leikam, Superintendent of Planning and NAPP; Jason Brooks, Manager of Finance and Administration;

Others Present: Andrew DeLeeuw, Washtenaw County Deputy Administrator; Crystal Campbell, Washtenaw County Public Information Officer

1. Call to Order

Ms. Scribner called the meeting to order at 12:15 p.m.

2. Public Comment

There was no public comment.

3. Discussion Topics

A. Eastside Community Recreation Center

Mr. Vaughn provided a presentation on the Eastside Recreation Center project, which included project background, project drivers, community support, project commitment, WCPARC CIP and budget outlook, and 3 potential scenarios for the role of Washtenaw County Parks and Recreation Commission (WCPARC). The Commission discussion focused on topics including community engagement to ensure the center fits the needs of the community; developing a unified vision for the site; partnerships; funding structures; and next steps, as more detailed below.

Community Engagement:

- More ministers/churches need to be made aware of this project, specifically Pastor Crout was mentioned.
- Important to build community center on bus line.
- Think broadly about trail expansion with this additional property given that trails remain at the top of community needs survey

Vision:

- Should have a steering committee discussion.

- If WCPARC is charged with programming the site should focus on recreation services. If there is additional space, then we can adjust to add amenities or services to serve community.
- Parks should consolidate around a vision and then the BOC can decide from there.
- Having a project with steps to describe where we are in the process would be helpful.
- Agrees with us taking the lead and looking at this site as a recreation site.
- Second conceptual site does not include housing.

Partnerships:

- Think about what partnerships look like prior to the space being built.
- Any contribution from the Ypsilanti Township?
- Philosophically opposed to YMCA operating the facility. City of Ann Arbor would have public facility and eastside would be private and this should remain a public facility. From an equity standpoint, should be parks operated facility.
- Agrees 100%, added that ongoing concern is that the County has historically made a lot of investments on behalf of private non-profits and public investments are forgotten.
- Philosophically feels closer to Joerg and Rabhi and she has concerns with the YMCA subsidy practices. She is concerned about getting Public Health funded appropriately and how hard will the lift be to get this funded appropriately. Realistically how can we get to the best solution.
- Torn because at first was thinking YMCA as a viable partner. Thinks it would be advantageous for the County to own and operate the building.
- Doesn't have all the answers. We need to find a source of money to tackle supporting a facility like this forever.
- Is there a non-profit Parks organization. Staff responded: Friends of County Parks has been a topic of discussion for a long time.

Parks Role:

- From an equity perspective, the concern is real and is not philosophical. Thinks we should think about this as a Parks site rather than health care and housing.
- Everyone on this Commission is sincere in what happens to this organization. She could see this really working from the County perspective from an equity standpoint. Added that Rabhi and Joerg are correct from a public vs. private standpoint.
- Another advantage of putting Parks in the lead is that it relieves political pressure from the BOC. When vacuum of information, the void always gets filled. Crystal: plan is to launch a public facing page after the groundbreaking.

Funding:

- Many residents may not be able to pay for services / center even if it is provided; need to establish a scholarship fund.
- Endowment of general fund dollars that can help support operations should be explored. We would need to lock in funding moving forward because BOC commitments can change.
- Concern raised that existing WCPARC facilities are starting to age, and we need to maintain our facilities to an A+ to continue to support the community.
- Would be helpful to have a total price tag to go back to BOC. Should subsidize on east side equivalent to MLM.
- Needs to know what the operations could cost.
- Concern: Do not want to rule out or get locked into any particular arrangements at this time. May want to put Parks in the lead position given the timing on the project.
- There is a priority for housing in the County. Colleagues on BOC have all said it's a priority. Let's not forget the power that bonding can have here. First try should be let's see if we can bond and let's see if we can get more of a commitment from the BOC. Becoming more of the opinion that it would be easier from a planning perspective to have Parks lead this whole site and focus site on being a Parks site.

Next Steps:

- Next steps, we don't have a ton of time. Some of the appropriated funding must be spent by 2026. Other funds have longer timeframe. There needs to be leadership on this that steps up immediately.
- Rabhi stated will meet with Scott/Administrative Team. It would be helpful for him to have this on the agenda at every Parks Commission meeting to have an opportunity to talk about the project at the next monthly meeting. Would like a budget added that a funding request. Starting point would be offering parody of subsidy at MLM Recreation Center.
- Emphasized needing to communicate with East County Leaders
- Committing to bring this up at BOC meeting tomorrow night and added that he wants to meet with the Administrator and will then ask Annie for a Working Session.
- Concerned about making sure a conversation occurs with the YMCA about the desire to have the County operate this facility.

4. Commissioners Comments

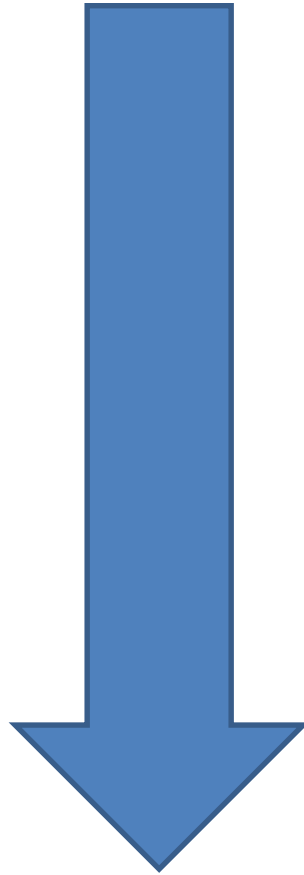
No additional comments.

5. Adjournment

It was moved by Mr. Joerg, seconded by Mr. Rabhi, to adjourn. All ayes, the motion was approved.

The meeting adjourned at 3:19 p.m.

Communications, Projects & Activities



JUNE & JULY 2024 NEWS COVERAGE

mLive - Whitmore Lake waterfront improvement project gets \$2M from state, 7/8/2024 - <https://www.mlive.com/news/ann-arbor/2024/07/whitmore-lake-waterfront-improvement-project-gets-2m-from-state.html>

The Sun Times - HWPI receives \$3M for the B2B Trail via FY2025 State Budget Appropriation, 7/9/2024 – <https://thesuntimesnews.com/hwpi-receives-3m-for-the-b2b-trail-via-fy2025-state-budget-appropriation/>

mLive - Renewal of parks and recreation millage on Washtenaw County ballot in August election, 7/19/2024 - <https://www.mlive.com/politics/2024/07/renewal-of-parks-and-recreation-millage-on-washtenaw-county-ballot-in-august-election.html>

Concentrate - \$3 million in state funds will support completion of Washtenaw County's B2B Trail, 7/25/2024 - <https://www.secondwavemedia.com/concentrate/innovationnews/b2bfunding0734.aspx>



Roll to These Family Bike Events

Riding with Kids

July 20, 2024

Take a gentle-paced ride to the Palmer Park splash pad. Approximately three miles each way might not be ideal for young independent riders.

Homecoming Family Bike Ride

Aug. 3, 2024

Join Mayor Abdullah H. Hammoud and Bike Dearborn in up to seven miles of family-friendly biking. Free. Dearborn.

Saturdays in the Park on Hines Drive

Through Sept. 28, 2024

A six-mile stretch of Hines Drive in Hines Park is closed to traffic every Saturday this summer for walkers, skaters and bike riders to enjoy. Free. Westland.



Cruise These Kid-Friendly Bike Trails

Southeast Michigan offers a variety of bike trails perfect for family adventures, catering to both beginners and experienced young riders. Here's a list of some of the best kid-friendly trails in the area.

Macomb County

Freedom Trail

This "comfortably-wide," 11-mile paved path parallels the Metropolitan Parkway through urban Macomb County. Find more scenic trails to the north and east where the route connects to the Clinton River Park Trail and the Clinton River Spillway Bike Path, respectively.

Lake St. Clair Metropark

A scenic three-mile paved route offers beautiful views of Lake St. Clair. The path connects to the Metro Parkway, providing easy access to nearby suburbs. An entry fee is required (\$10/day or \$40-45/year).

Macomb Orchard Trail

This 24-mile linear trail combines urban and wooded landscapes, ideal for families looking for a mix of scenery and a longer ride.



BORDER TO BORDER TRAIL

Oakland County

Addison Oaks County Park

A compact 14-mile trail takes you through wooded areas and over streams, perfect for a bit of adventure after rain.

Clinton River Trail

Spanning 16 miles, this partially-paved trail runs along a former rail line and connects multiple communities, offering diverse landscapes for a family outing.

Indian Springs Metropark

An eight-mile paved path meanders through wetlands and meadows. Watch out for wildlife and tackle a challenging hill. Entry requires a \$10 day pass or \$40 annual pass.

Washtenaw County

Border to Border Trail

This 35-mile trail runs beside the Huron River, offering scenic views and access to parks like Gallup Park in Ann Arbor and the Ford Lake Overlook in Ypsilanti Township.

Hudson Mills Metropark

Featuring a three-mile loop for beginners and an 11.7-mile trail along the Huron River for more adventurous riders. Entry fee applies (\$10/day or \$40-45/year).

Wayne County

Belle Isle Park

Circle this 982-acre state park on a paved trail. The \$14 annual Michigan vehicle passport includes access to attractions like the Belle Isle Nature Center and the Dossin Great Lakes Museum.

Detroit RiverWalk and Dequindre Cut Greenway

Enjoy the hustle and bustle of the Detroit Riverfront, or ride along the Dequindre Cut Greenway, a 1.15-mile path for biking and walking.

The Joe Louis Greenway

The Joe Louis Greenway, with six miles currently built in 2024, will eventually span 27.5 miles, connecting neighborhoods and existing trails in Detroit. **MP**



Digital Report - July 2024

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 2024

SOCIAL MEDIA

Profiles

Review your aggregate profile and page metrics from the reporting period.

Profile	Audience	Net Audience Growth	Published Posts	Impressions	Engagements
Reporting Period Jul 1, 2024 – Jul 31, 2024	45,618 ↑ 1%	454 ↘ 47.3%	98 ↑ 30.7%	456,229 ↘ 27.8%	24,110 ↘ 47.1%
Compare to Jun 1, 2024 – Jun 30, 2024	45,164	861	75	631,544	45,571
Blue Heron Bay	2,307	28	0	12,574	0
Independence Lake Co...	3,371	54	36	39,023	698
Meri Lou Murray Recre...	1,671	6	3	3,771	183
Pierce Lake Golf Course	1,195	3	0	17,176	0
Rolling Hills County Park	26,516	232	22	336,576	20,917
Washtenaw County Par...	7,043	84	14	41,014	2,075
washtenawcountyparks	3,515	47	23	6,095	237

Instagram

Rolling Hills

Total Followers

This Month	Last Month	Last Year
1,496	1,389	

Top Post - WCPARC Accessibility (NRPA)

How many people reacted to posts

This Month	Last Month	Last Year
57	101	

Instagram

WCPARC

Total Followers

This Month	Last Month	Last Year
3,514	3,424	2,992

Top Post - B2B Zeeb to Delhi

How many people reacted to posts

This Month	Last Month	Last Year
51	40	



Digital Report - July 2024

Facebook/Instagram - Top Posts

Rolling Hills Post



f Rolling Hills County Park
Fri 7/12/2024 8:10 am EDT

County Parks is committed to ensuring spaces and programs are safe and inclusive experiences for everyone. Accommodating...



Impressions

94,736



WCPARC Post



f Washtenaw County Parks & Re...
Fri 7/12/2024 7:49 am EDT

County Parks is committed to ensuring spaces and programs are safe and inclusive experiences for everyone. Accommodating...



Impressions

2,647





Digital Report - July 2024

Website, Newsletter, News

Website Statistics

washtenaw.org/parks

Total Page Visits	This Month	Last Month	. Last Year
	86,354	42,740	

#	Title	URL	ws % of total
1	Rolling Hills Water Park Washtenaw County, MI	https://www.washtenaw.org/638/Rolling-Hills-Water-Park	56,235 28.8%
2	Online Tickets Washtenaw County, MI	https://www.washtenaw.org/2851/Online-Tickets	29,160 14.9%
3	Park Rates Washtenaw County, MI	https://www.washtenaw.org/2254/Park-Rates	19,756 10.1%
4	Rolling Hills Park Hours Washtenaw County, MI	https://www.washtenaw.org/2253/Park-Hours	8,406 4.3%

Monthly Newsletter

WCPARC 40.7% open rate

Newsletter via MailChimp

Sent to	Opened	Clicks
31,732	12,839	1,492

Newsletter non MailChimp

Sent to	Opened	Clicks
N/A	N/A	

Photo Ambassador July Collage





Washtenaw County Parks and Recreation Commission

June 2024 - Claims Report

PARK / FACILITY / FUNCTION	UTILITIES	DIRECT PURCHASES	OTHER	TOTAL
Administration	\$ 959.86	\$ 9,218.78	\$ 66,979.92	\$ 77,158.56
Recreation Center	8,674.71	4,224.83	9,353.17	22,252.71
Park Maintenance	906.20	9,421.47	30,287.42	40,615.09
Pierce Lake Golf Course	1,238.69	5,494.32	48,973.70	55,706.71
Independence Lake	2,551.79	5,522.74	22,221.35	30,295.88
Rolling Hills	5,114.69	8,000.23	60,161.52	73,276.44
Parker Mill	79.01	-	33.00	112.01
Sharon Mills	168.82	4,165.32	1,692.29	6,026.43
Staebler Farm	811.79	3,422.00	13,685.24	17,919.03
Swift Run Dog Park	-	-	-	-
Capital Improvement	-	-	253,008.50	253,008.50
Committed Funding Partnerships	-	-	-	-
Commission	-	-	-	-
SUBTOTAL	\$ 20,505.56	\$ 49,469.69	\$ 506,396.11	\$ 576,371.36
 Road Millage Fund	 -	 -	 385,136.25	 385,136.25
SUBTOTAL	\$ -	\$ -	\$ 385,136.25	\$ 385,136.25
 Natural Areas Preservation Program				
Acquisition	\$ -	\$ -	\$ 18,177.47	\$ 18,177.47
Preserve Management	-	4,173.95	29.92	\$ 4,203.87
NATAC	-	-	-	\$ -
Acquisition	\$ -	\$ -	\$ 9,865.00	\$ 9,865.00
Annual Monitoring	-	-	-	\$ -
ALPAC	-	-	-	-
SUBTOTAL	\$ -	\$ 4,173.95	\$ 28,072.39	\$ 32,246.34
 TOTAL	\$ 20,505.56	\$ 53,643.64	\$ 919,604.75	\$ 993,753.95

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

\$ 993,753.95



Washtenaw County Parks and Recreation Commission

July 2024 - Claims Report

PARK / FACILITY / FUNCTION	UTILITIES	DIRECT PURCHASES	OTHER	TOTAL
Administration	\$ 567.51	\$ 10,772.13	\$ 188,950.18	\$ 200,289.82
Recreation Center	15,423.72	3,393.79	25,670.71	44,488.22
Park Maintenance	828.68	14,918.78	11,036.59	26,784.05
Pierce Lake Golf Course	1,563.53	8,571.65	25,954.61	36,089.79
Independence Lake	4,844.34	4,980.91	26,982.99	36,808.24
Rolling Hills	49,229.30	18,165.25	81,593.30	148,987.85
Parker Mill	196.28	-	-	196.28
Sharon Mills	280.19	-	35.00	315.19
Staebler Farm	849.19	1,897.60	11,021.30	13,768.09
Swift Run Dog Park	-	-	-	-
Capital Improvement	-	-	33,421.80	33,421.80
Committed Funding Partnerships	-	-	-	-
Commission	-	-	-	-
SUBTOTAL	\$ 73,782.74	\$ 62,700.11	\$ 404,666.48	\$ 541,149.33
Road Millage Fund	-	-	520,001.07	520,001.07
SUBTOTAL	\$ -	\$ -	\$ 520,001.07	\$ 520,001.07
Natural Areas Preservation Program				
Acquisition	\$ -	\$ -	\$ 133,643.76	\$ 133,643.76
Preserve Management	-	3,100.26	3,491.30	\$ 6,591.56
NATAC	-	-	-	\$ -
Acquisition	\$ -	\$ -	\$ 15,498.00	\$ 15,498.00
Annual Monitoring	-	-	-	\$ -
ALPAC	-	-	-	-
SUBTOTAL	\$ -	\$ 3,100.26	\$ 152,633.06	\$ 155,733.32
TOTAL	\$ 73,782.74	\$ 65,800.37	\$ 1,077,300.61	\$ 1,216,883.72

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

\$ 1,216,883.72

WASHTENAW COUNTY PARKS AND RECREATION COMMISSION
FUND BALANCE STATEMENT - JUNE 30, 2024

Beginning Fund Balance (1/1/24)	13,802,302		50%	YTD % Budget	
Revenue (Budget)		Revenue (Actual)			Variance
Property Tax	9,798,849	9,848,921		101%	50,072
State Grant Funds	-	-			-
Fees & Services	4,415,000	2,330,281		53%	(2,084,719)
Interest Earnings	300,000	412,195		137%	112,195
Other Revenue & Reimb.	<u>661,980</u>	<u>89,752</u>		14%	<u>(572,228)</u>
Total Revenue	15,175,829	12,681,149		84%	(2,494,680)
Expense (Budget)		Expense (Actual)			Variance
Personnel Services	(7,558,812)	(3,154,307)		42%	4,404,505
Supplies & Other Services	(3,505,990)	(1,351,507)		39%	2,154,483
Internal Service Charges	(1,182,210)	(601,492)		51%	580,718
Capital					
Land Acquisition	-	-		-	-
CIP/Development	(3,100,000)	(373,907)		12%	2,726,093
Contingency	(200,000)	(32,898)		16%	167,102
Machinery & Equipment	<u>(797,330)</u>	<u>(574,451)</u>		72%	<u>222,879</u>
Capital Subtotal	(4,097,330)	(981,256)		24%	3,116,074
Transfers Out	(1,190,540)	-			
Total Expense	<u>(17,534,882)</u>	<u>(6,088,562)</u>		35%	10,255,780
Surplus/(Deficit)	(2,359,053)	6,592,587			
Operating Reserve	(9,798,849)	(9,798,849)			
2024 Funding Commitments (Partnerships)	<u>(4,780,000)</u>	<u>-</u>			
	(14,578,849)	(9,798,849)			
Projected Fund Balance (12/31/24)	<u>6,663,249</u>	<u>20,394,889</u>			

WASHTENAW COUNTY PARKS AND RECREATION COMMISSION
FUND BALANCE STATEMENT - JULY 31, 2024

Beginning Fund Balance (1/1/24)	13,802,302		58%	YTD % Budget	
Revenue (Budget)		Revenue (Actual)			Variance
Property Tax	9,798,849	10,001,827		102%	202,978
State Grant Funds	-	-			-
Fees & Services	4,415,000	3,454,786		78%	(960,214)
Interest Earnings	300,000	497,996		166%	197,996
Other Revenue & Reimb.	<u>661,980</u>	<u>89,752</u>		14%	<u>(572,228)</u>
Total Revenue	15,175,829	14,044,361	93%		(1,131,468)
Expense (Budget)		Expense (Actual)			Variance
Personnel Services	(7,558,812)	(4,034,809)	53%		3,524,003
Supplies & Other Services	(3,505,990)	(1,889,711)	54%		1,616,279
Internal Service Charges	(1,182,210)	(701,960)	59%		480,250
Capital					
Land Acquisition	-	-	-		-
CIP/Development	(3,100,000)	(407,329)	13%		2,692,671
Contingency	(200,000)	(32,898)	16%		167,102
Machinery & Equipment	<u>(797,330)</u>	<u>(640,851)</u>	80%		<u>156,479</u>
Capital Subtotal	(4,097,330)	(1,081,078)	26%		3,016,252
Transfers Out	(1,190,540)	-			
Total Expense	<u>(17,534,882)</u>	<u>(7,707,558)</u>	44%		8,636,784
Surplus/(Deficit)	(2,359,053)	6,336,803			
Operating Reserve	(9,798,849)	(9,798,849)			
2024 Funding Commitments (Partnerships)	<u>(4,780,000)</u>	<u>-</u>			
	(14,578,849)	(9,798,849)			
Projected Fund Balance (12/31/24)	<u>6,663,249</u>	<u>20,139,105</u>			

WASHTENAW COUNTY PARKS AND RECREATION COMMISSION
NATURAL AREAS PRESERVATION PROGRAM
FUND BALANCE STATEMENT - JUNE 30, 2024

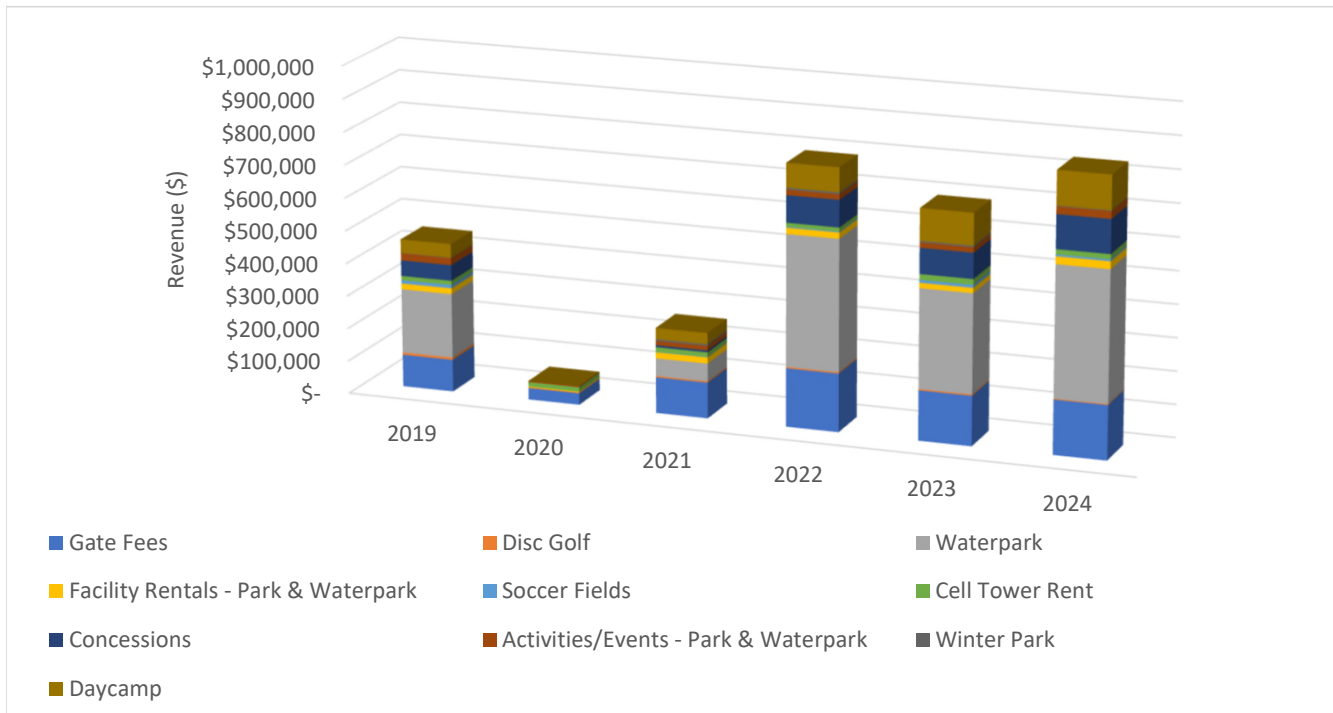
Beginning Fund Balance (1/1/24)	9,421,113	50%	YTD % Budget	
Revenue (Budget)		Revenue (Actual)		Variance
Property Tax	5,190,155	5,236,947	101%	46,792
Federal Revenue	-	-		-
Interest Earnings	100,000	279,494	279%	179,494
Other Revenue & Reimb.	<u>5,000</u>	<u>-</u>	0%	<u>(5,000)</u>
Total Revenue	5,295,155	5,516,441	104%	221,286
Expense (Budget)		Expense (Actual)		Variance
Personnel Services	(815,111)	(317,792)	39%	497,319
Supplies & Other Services	(1,004,200)	(105,212)	10%	898,988
Internal Service Charges	(31,532)	(22,864)	73%	8,668
Capital				
Land Acquisition	(2,900,000)	(372,911)	13%	2,527,089
Land Development	-	-		-
Machinery & Equipment	<u>(50,000)</u>	<u>(1,705)</u>	3%	<u>48,295</u>
Capital Subtotal	(2,950,000)	(374,615)	13%	2,575,385
Total Expense	<u>(4,800,843)</u>	<u>(820,484)</u>	17%	3,980,359
Surplus/(Deficit)	494,312	4,695,957		
Projected Fund Balance (12/31/24)	<u>9,915,425</u>	<u>14,117,070</u>		

WASHTENAW COUNTY PARKS AND RECREATION COMMISSION
NATURAL AREAS PRESERVATION PROGRAM
FUND BALANCE STATEMENT - JULY 31, 2024

Beginning Fund Balance (1/1/24)	9,421,113	58%	YTD % Budget	
Revenue (Budget)		Revenue (Actual)		Variance
Property Tax	5,190,155	5,318,352	102%	128,197
Federal Revenue	-	-		-
Interest Earnings	100,000	343,717	344%	243,717
Other Revenue & Reimb.	<u>5,000</u>	<u>-</u>	0%	<u>(5,000)</u>
Total Revenue	5,295,155	5,662,069	107%	366,914
Expense (Budget)		Expense (Actual)		Variance
Personnel Services	(815,111)	(368,964)	45%	446,147
Supplies & Other Services	(1,004,200)	(135,590)	14%	868,610
Internal Service Charges	(31,532)	(26,112)	83%	5,420
Capital				
Land Acquisition	(2,900,000)	(501,161)	17%	2,398,839
Land Development	-	-		-
Machinery & Equipment	<u>(50,000)</u>	<u>(1,705)</u>	3%	<u>48,295</u>
Capital Subtotal	(2,950,000)	(502,865)	17%	2,447,135
Total Expense	<u>(4,800,843)</u>	<u>(1,033,532)</u>	22%	3,767,311
Surplus/(Deficit)	494,312	4,628,537		
Projected Fund Balance (12/31/24)	9,915,425	14,049,650		

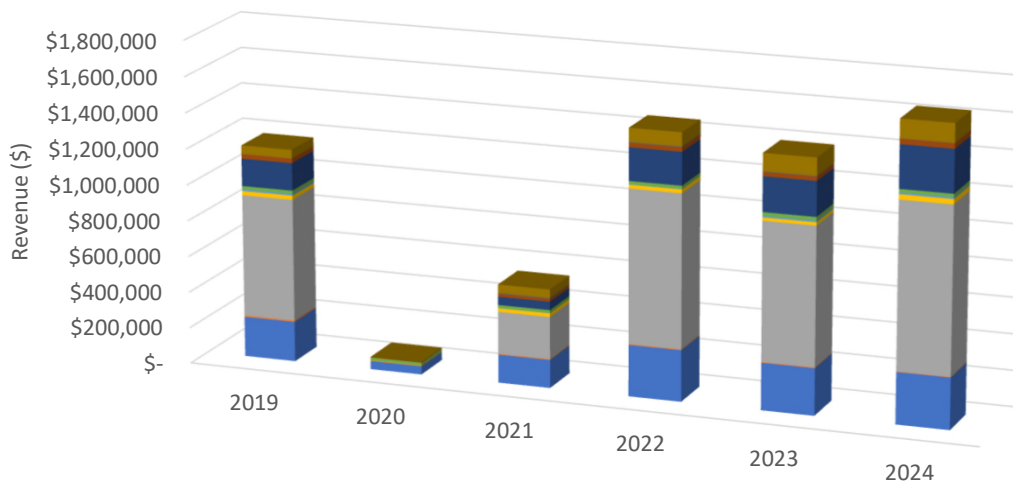
Rolling Hills County Park Revenue Report - June

	2019	2020	2021	2022	2023	2024
Gate Fees	\$ 97,676	\$ 34,996	\$ 108,843	\$ 177,098	\$ 151,483	\$ 165,268
Disc Golf	\$ 7,144	\$ 2,582	\$ 4,276	\$ 4,220	\$ 3,938	\$ 2,675
Waterpark	\$ 195,683	\$ 48	\$ 53,760	\$ 399,270	\$ 301,202	\$ 397,383
Facility Rentals - Park & Waterpark	\$ 17,972	\$ 2,335	\$ 18,720	\$ 18,890	\$ 16,130	\$ 23,205
Soccer Fields	\$ 9,965	\$ 100	\$ 1,325	\$ 2,700	\$ 8,590	\$ 5,555
Cell Tower Rent	\$ 13,224	\$ 13,621	\$ 14,030	\$ 12,030	\$ 17,304	\$ 15,331
Concessions	\$ 47,822	\$ -	\$ 5,931	\$ 82,306	\$ 77,844	\$ 102,705
Activities/Events - Park & Waterpark	\$ 21,613	\$ 3,273	\$ 13,556	\$ 16,628	\$ 15,767	\$ 22,763
Winter Park	\$ 1,218	\$ -	\$ 5,088	\$ 5,245	\$ 4,600	\$ 2,180
Daycamp	\$ 41,835	\$ -	\$ 34,085	\$ 74,272	\$ 97,332	\$ 104,409
Totals:	\$ 454,152	\$ 56,955	\$ 259,613	\$ 792,659	\$ 694,189	\$ 841,474



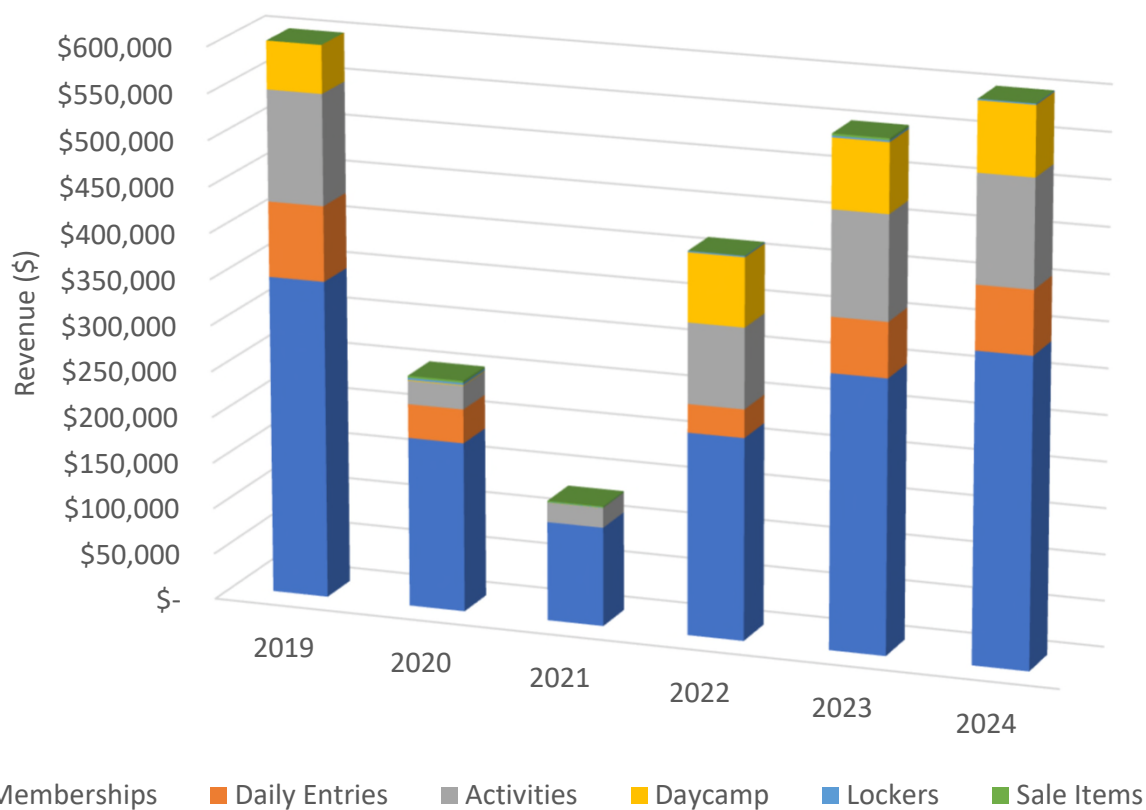
Rolling Hills County Park Revenue Report - July

	2019	2020	2021	2022	2023	2024
Gate Fees	\$ 222,606	\$ 45,496	\$ 156,398	\$ 284,995	\$ 261,085	\$ 286,030
Disc Golf	\$ 7,792	\$ 3,524	\$ 4,776	\$ 5,062	\$ 4,486	\$ 3,069
Waterpark	\$ 677,246	\$ 48	\$ 233,862	\$ 852,481	\$ 768,925	\$ 926,229
Facility Rentals - Park & Waterpark	\$ 23,976	\$ 510	\$ 20,330	\$ 21,410	\$ 18,600	\$ 29,150
Soccer Fields	\$ 9,965	\$ 100	\$ 1,325	\$ 2,875	\$ 8,590	\$ 9,870
Cell Tower Rent	\$ 17,654	\$ 15,902	\$ 16,379	\$ 16,871	\$ 19,797	\$ 17,898
Concessions	\$ 153,103	\$ -	\$ 46,486	\$ 183,343	\$ 193,413	\$ 238,471
Activities/Events - Park & Waterpark	\$ 25,014	\$ 3,279	\$ 15,719	\$ 23,771	\$ 22,722	\$ 28,884
Winter Park	\$ 1,218	\$ -	\$ 5,088	\$ 5,245	\$ 4,600	\$ 2,180
Daycamp	\$ 47,720	\$ -	\$ 46,670	\$ 76,502	\$ 98,389	\$ 105,284
Totals:	\$ 1,186,293	\$ 68,859	\$ 547,034	\$ 1,472,554	\$ 1,400,607	\$ 1,647,065



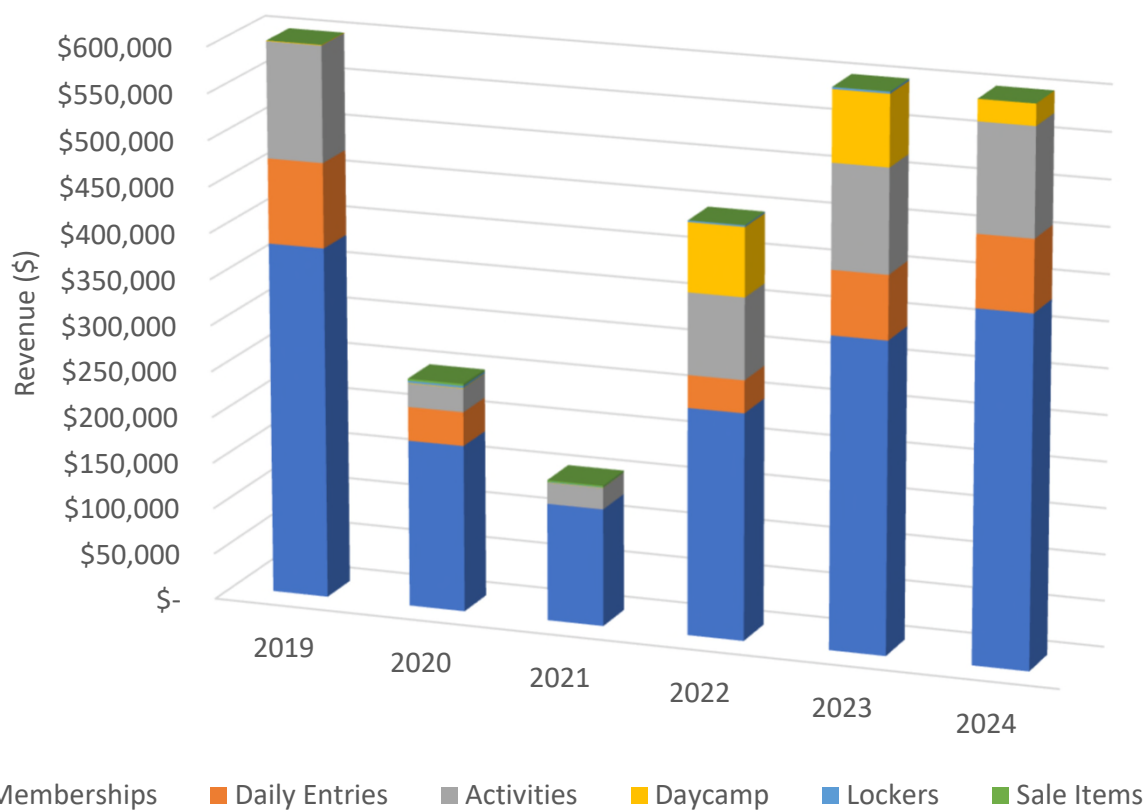
Meri Lou Murray Recreation Center Revenue Report - June

	2019	2020	2021	2022	2023	2024
Memberships	\$ 345,282	\$ 184,146	\$ 107,370	\$ 219,641	\$ 298,129	\$ 336,402
Daily Entries	\$ 81,697	\$ 36,825	\$ 12	\$ 30,780	\$ 59,972	\$ 69,515
Activities	\$ 120,642	\$ 25,584	\$ 21,046	\$ 87,516	\$ 113,559	\$ 117,205
Daycamp	\$ 85,902	\$ 840	\$ 270	\$ 74,775	\$ 75,476	\$ 75,441
Rentals	\$ 4,388	\$ 2,554	\$ 300	\$ -	\$ -	\$ -
Lockers	\$ 4,717	\$ 2,267	\$ 590	\$ 1,460	\$ 1,883	\$ 1,806
Vending	\$ 774	\$ 1,148	\$ -	\$ -	\$ -	\$ -
Sale Items	\$ 6,548	\$ 2,220	\$ 1,193	\$ 42	\$ 2,247	\$ 2,581
Totals:	\$ 649,950	\$ 255,585	\$ 130,781	\$ 414,214	\$ 551,265	\$ 602,949



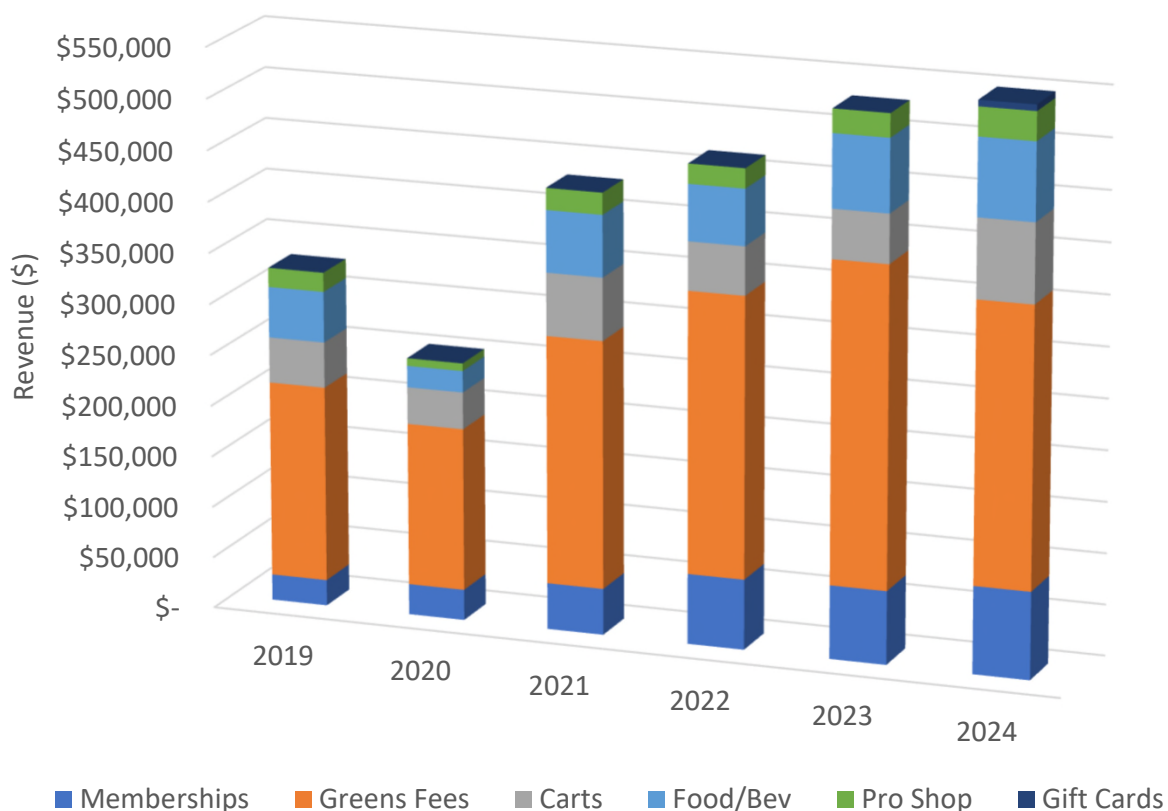
Meri Lou Murray Recreation Center Revenue Report - July

	2019	2020	2021	2022	2023	2024
Memberships	\$ 381,433	\$ 181,136	\$ 127,342	\$ 246,247	\$ 338,292	\$ 381,022
Daily Entries	\$ 92,024	\$ 36,825	\$ 53	\$ 35,391	\$ 69,500	\$ 78,284
Activities	\$ 125,867	\$ 25,584	\$ 22,884	\$ 88,418	\$ 112,816	\$ 117,303
Daycamp	\$ 87,733	\$ 630	\$ 405	\$ 74,770	\$ 77,076	\$ 75,511
Rentals	\$ 4,388	\$ 2,554	\$ 300	\$ -	\$ -	\$ -
Lockers	\$ 5,437	\$ 2,267	\$ 650	\$ 1,740	\$ 2,093	\$ 1,946
Vending	\$ 1,135	\$ 1,148	\$ -	\$ -	\$ -	\$ -
Sale Items	\$ 7,493	\$ 2,220	\$ 1,648	\$ 50	\$ 2,483	\$ 2,891
Totals:	\$ 705,510	\$ 252,364	\$ 153,282	\$ 446,616	\$ 602,260	\$ 656,957



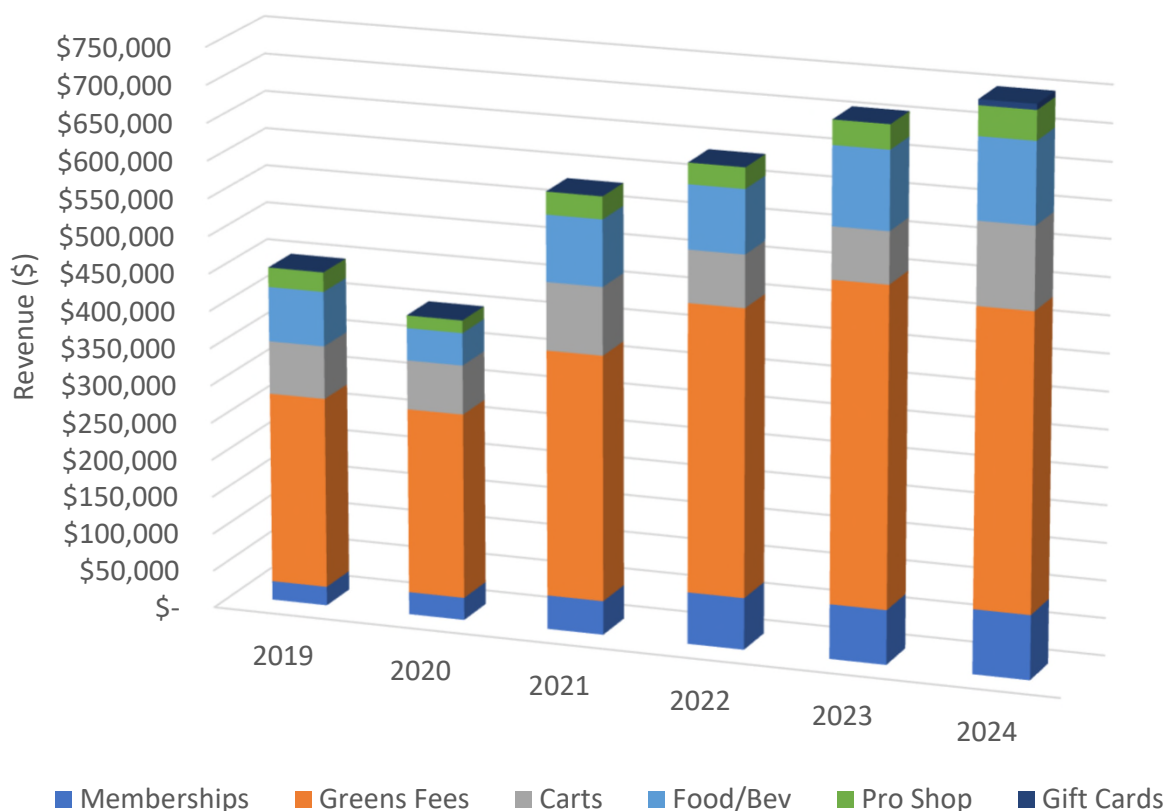
Pierce Lake Golf Course Revenue Report - June

	2019	2020	2021	2022	2023	2024
Memberships	\$ 25,175	\$ 29,882	\$ 45,194	\$ 68,675	\$ 71,925	\$ 85,750
Greens Fees	\$ 190,818	\$ 158,512	\$ 242,328	\$ 275,312	\$ 314,727	\$ 275,009
Carts	\$ 44,522	\$ 36,051	\$ 61,495	\$ 47,576	\$ 48,195	\$ 77,872
Food/Bev	\$ 49,666	\$ 20,999	\$ 60,579	\$ 55,109	\$ 71,829	\$ 76,270
Pro Shop	\$ 18,805	\$ 7,473	\$ 21,327	\$ 19,463	\$ 23,316	\$ 28,330
Gift Cards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,268
Totals:	\$ 328,986	\$ 252,917	\$ 430,923	\$ 466,135	\$ 529,992	\$ 549,499



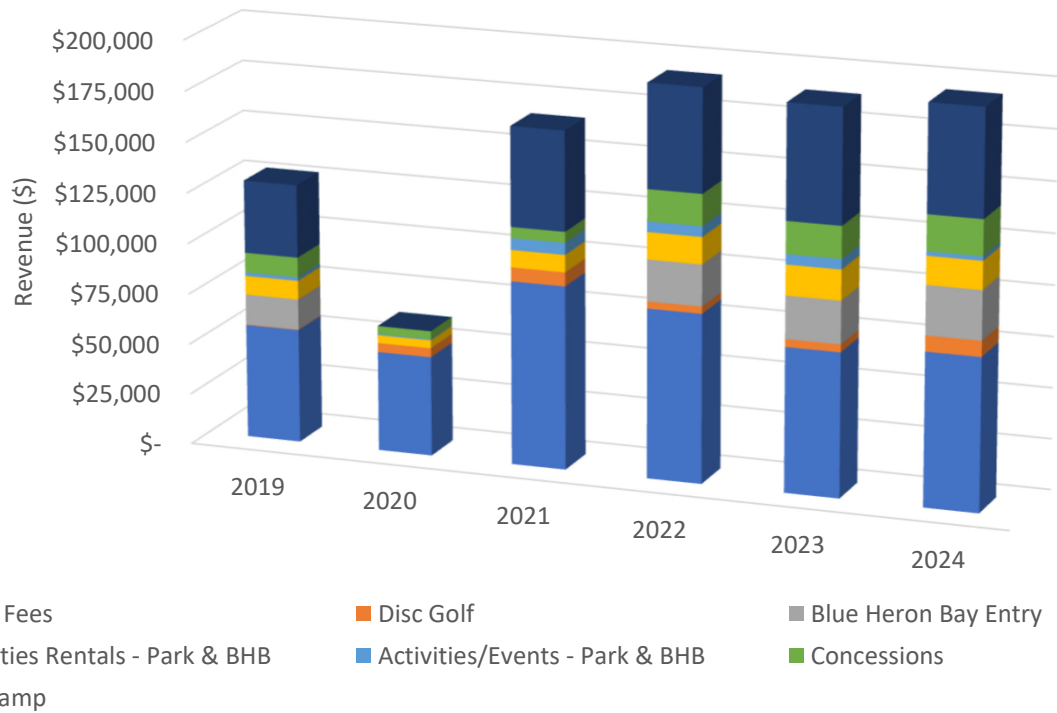
Pierce Lake Golf Course Revenue Report - July

	2019	2020	2021	2022	2023	2024
Memberships	\$ 25,175	\$ 29,882	\$ 45,194	\$ 69,025	\$ 72,908	\$ 86,220
Greens Fees	\$ 254,291	\$ 246,638	\$ 327,543	\$ 383,844	\$ 427,638	\$ 397,159
Carts	\$ 70,581	\$ 65,495	\$ 90,809	\$ 70,245	\$ 69,612	\$ 110,457
Food/Bev	\$ 72,917	\$ 43,211	\$ 88,988	\$ 85,468	\$ 105,337	\$ 108,855
Pro Shop	\$ 26,069	\$ 16,855	\$ 30,241	\$ 28,234	\$ 32,968	\$ 39,522
Gift Cards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,934
Totals:	\$ 449,033	\$ 402,081	\$ 582,775	\$ 636,816	\$ 708,463	\$ 750,147



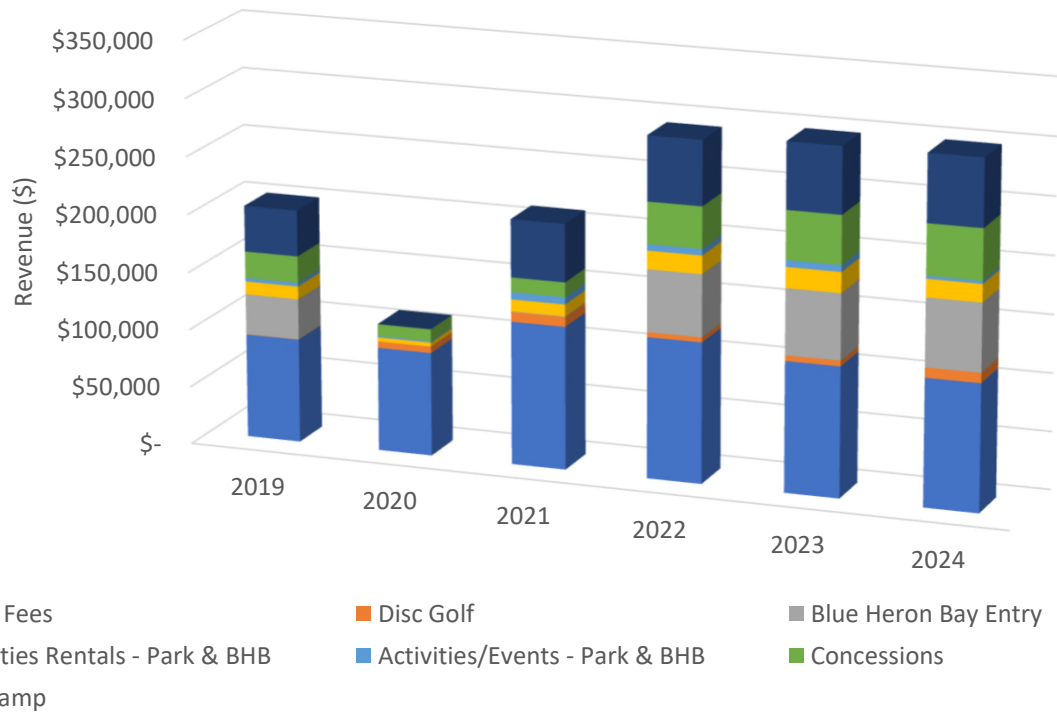
Independence Lake County Park Revenue Report - June

	2019	2020	2021	2022	2023	2024
Gate Fees	\$ 56,044	\$ 49,069	\$ 90,553	\$ 83,589	\$ 71,380	\$ 75,746
Disc Golf	\$ 278	\$ 4,476	\$ 6,880	\$ 3,554	\$ 3,905	\$ 7,840
Blue Heron Bay Entry	\$ 14,981	\$ -	\$ -	\$ 20,397	\$ 21,090	\$ 24,281
Facilities Rentals - Park & BHB	\$ 9,340	\$ 3,940	\$ 8,535	\$ 13,310	\$ 15,020	\$ 13,970
Activities/Events - Park & BHB	\$ 1,752	\$ 575	\$ 5,856	\$ 5,170	\$ 5,030	\$ 2,095
Concessions	\$ 9,772	\$ 3,944	\$ 5,376	\$ 15,598	\$ 15,905	\$ 17,675
Boat Rentals	\$ 1,525	\$ -	\$ 2,050	\$ 1,389	\$ 980	\$ 1,614
Daycamp	\$ 35,815	\$ -	\$ 49,095	\$ 51,126	\$ 56,638	\$ 53,014
Totals:	\$ 129,507	\$ 62,004	\$ 168,345	\$ 194,133	\$ 189,948	\$ 196,235



Independence Lake County Park Revenue Report - July

	2019	2020	2021	2022	2023	2024
Gate Fees	\$ 89,705	\$ 89,523	\$ 123,695	\$ 121,827	\$ 113,006	\$ 110,513
Disc Golf	\$ 340	\$ 5,586	\$ 8,422	\$ 4,322	\$ 4,901	\$ 8,796
Blue Heron Bay Entry	\$ 34,998	\$ -	\$ 591	\$ 53,823	\$ 57,067	\$ 59,000
Facilities Rentals - Park & BHB	\$ 11,156	\$ 3,510	\$ 10,255	\$ 15,830	\$ 17,890	\$ 15,615
Activities/Events - Park & BHB	\$ 3,231	\$ 1,220	\$ 6,226	\$ 5,475	\$ 5,815	\$ 2,565
Concessions	\$ 22,933	\$ 10,333	\$ 12,743	\$ 36,035	\$ 42,128	\$ 43,856
Boat Rentals	\$ 2,822	\$ -	\$ 3,983	\$ 2,684	\$ 2,227	\$ 3,535
Daycamp	\$ 39,677	\$ -	\$ 49,905	\$ 55,939	\$ 57,451	\$ 58,543
Totals:	\$ 204,862	\$ 110,172	\$ 215,820	\$ 295,935	\$ 300,485	\$ 302,423





Washtenaw County Parks and Recreation Commission

MEMORANDUM

TO: Washtenaw County Parks and Recreation Commission
FROM: Coy P. Vaughn, Director
DATE: August 13, 2024
RE: Project and Activities Update – June & July 2024

Park Facility Events and Projects

Independence Lake Park

- Old netting on the spray structure at Blue Heron Bay SP was replaced with solid panels.
- The day camp has run at capacity most of the summer. There were also enough staff to support a tenth week of camp.
- Goose management activities successfully rounded up 37 geese.
- Sensory Splash Night at Blue Heron Bay SP was offered on June 14 and July 12; nearly 60 people participated between both events.
- Red Hawk Disc Golf course hosted three tournaments in July.
- The beach was closed due to high bacteria counts on June 20-21, July 23-30.
- Parks staff along with the JFR consultant team continues to develop design documents for a new maintenance building. The team will be conducting multiple site visits to garner further information from staff regarding operational needs, as well as to gain a better understanding of the existing infrastructure.

Meri Lou Murray Recreation Center

- A new inclusive exercise program, which is geared toward participants with diverse abilities, was introduced via two well-attended workshops. Class will begin in the Fall 2024 session.
- 5K Cancer Survivors training group used the indoor track during days with poor air quality.
- Day Camp ran for eight weeks at full capacity except the first week, which ran before AAPS schools let out for the summer.
- The aquatics program doubled the number of Parent Tot and Preschool classes from six to 12. These are feeder classes that should result in higher demand for youth swim classes and private lessons this fall. This summer 67 private lessons were held.
- For the second year, MLMRC collaborated with Rutherford Pool in Ypsilanti offering free swim lessons, including two adult beginner swim classes.
- Staff continues to work with the JFR consultant team on plans for improvements to the Natatorium, including replacing the existing glass block wall, adding family/universal changing rooms and saunas, upgrading the electrical and mechanical infrastructure, and reconfiguring the existing lockers in both locker rooms.

Rolling Hills Park

- Saline Skills & Ability group has volunteered 12 hours at the park each week, and they will continue through the end of the season.
- Free Fishing Day was held on June 8, with 15 participants learning the sport with a naturalist.

- River Walking continues to grow in popularity with over 1,200 daily drop-ins and 121 punch cards sold through July (compared to 781 daily drop-ins and 114 punch cards in July 2023).
- Disc Golf Tournaments were held on June 15, 22, and 23 by various user groups.
- Day campers enjoyed visits from the Ypsilanti Township Fire Department, a Yoga instructor, and the Leslie Science Center.
- Popularity of online ticket sales continues to grow with over 27,000 online tickets purchased through July (19,299 purchased in 2023 through July 31).
- The new pavilions are proving to be popular with guests; Starling Pavilion was rented 24 times and Dogwood Pavilion 25 times through June and July.
- Staff enjoyed Spirit Week July 20-26 and dressed up for theme days including Beach Day, Happy Holidays, and Country vs. Country Club.
- A Fairy Door was installed in the park in partnership with the Ypsilanti District Library's Fairy Door Scavenger Hunt
- The contract was signed with Aquatic Development Group for the wave generator system replacement, with work to commence after Labor Day.
- The RFP for the Lazy River Mechanical Room improvements was publicized; bids are due Aug. 27.

Staebler Farm Park

- WCPARC staff along with the Contractor and Architect for Blackbird Lodge met on site to identify any items that needed to be addressed prior to the warranty period ending in August.
- Consultants from The Collaborative have submitted engineering plans for the Farmhouse Renovation project for permit review to all respective agencies. Technical specifications and RFP are being prepared for release for bids once permits are approved.
- Michigan Folk School: 210 students attended 31 classes including Hide Tanning, Basketry, Stained Glass, Cheese Making, Mushroom Identification, Handweaving, Kitchen Knife Skills.

Special Initiatives

Border to Border Trail (B2B)

- Title IX Plaza Project (adjacent to the B2B Trail in Dexter-Huron Metropark): Work is substantially complete and the final punch list is in development.
- Segment DAA3 (Zeeb Road to Delhi Metropark): Project is complete and open for use by the public. Clean up, punch list, and plantings will continue through fall.
- Segment CS2 (Wylie Road to Parker Road in Lima Twp): Bridge installation complete and the project is open to traffic!
- Segment CS3 (N. Territorial Road to Boyce Rd in Lyndon Twp): Installation of the concrete boardwalk continues; everything else is generally complete. Anticipated fall opening.
- Segment DAA7 (Barton-Bandemer Tunnel and Trail, in partnership with the City of Ann Arbor):
 - o Trail Segment: construction of the trail from Barton Dam, heading east across the Barton Nature Area, is substantially complete and the project is open to traffic. Final site restoration and plantings will occur this fall.
 - o Tunnel Portion: Ann Arbor City Council is anticipated to act on several contracts and agreements at their August meeting, which is the last formal action by a governing body prior to initiating construction for the 2025 season. WCPARC and HWPI have approved the necessary agreements to allow the City to give final approval to the: construction contract, construction engineering services contract, Amtrak and Lumen Force Accounts, and intergovernmental project agreement with WCPARC.
- Engineering and permitting are in various stages for the following trail segments:
 - o Segment DAA4 (Delhi Metropark to Wagner Road): Permit review at Amtrak in process.
 - o Segment DAA6 (Barton Dam to Maple Road): Stantec continues to develop the preliminary engineering plans.

Comprehensive Master Plan

- Staff are reviewing a rough draft of the recreation plan. A final draft is expected to be completed in September. The public will have a month to provide feedback before Commission adoption.
- “The consultants continue to work with Director Vaughn and Deputy Director Bonfiglio in developing the strategic plan.

Natural Areas Preservation Program (NAPP)

Stewardship

- Invasive plant management occurred at Watkins Lake, Baker Woods, West Lake, Koenn, River Raisin, Northfield Woods, Miller-Smith, and Botsford preserves.
- 19 neighbors and community members attended a workshop on Stiltgrass control co-hosted by Ann Arbor City NAP at Botsford Preserve.
- Phragmites monitoring occurred at Rolling Hills Park as required by the PAMF Grant.
- The endangered Mitchell’s satyr butterflies were once again found flying at Park Lyndon after a successful reintroduction effort. Partners also released new butterflies collected and reared from land managed by The Nature Conservancy.
- Oak wilt was found in Park Lyndon in 2023. Management efforts over the last year have resulted in low spread of the disease in 2024.
- 30 additional acres at Northfield Woods Preserve have been seeded for grassland restoration with financial support from US Fish and Wildlife Service.
- The boardwalk and trail at the Highland Preserve is progressing and the project is approximately 60% complete.

Interpretive and Volunteer Programming

- 650 patrons attended nature programs in the month of June, which consisted of the return of Log Cabin Day event, day camp programs, and Free Fishing Weekend programs.
- 775 patrons attended nature programs in the month of July.
- 143 volunteers contributed 397 hours (50% increase from 2023) in June. July generally slows considerably, but there were still 54 volunteers working 134.4 hours total, which is a 103% increase over 2023. Photo Ambassador participation and horticulture volunteering increased compared to last year.



Washtenaw County Parks and Recreation Commission

MEMORANDUM

To: Washtenaw County Parks and Recreation Commission
 From: Coy P. Vaughn, Director
 Date: August 13, 2024
 Re: Pierce Lake Golf Course - Tee and Bunker Renovations

Background

In 1996, Pierce Lake Golf Course (PLGC) opened to the public and has hosted over 800,000 rounds of golf over the last 28 years. PLGC is often recognized as one of the best public courses in the region and is always listed as a top golf value based on affordability and quality of play. Staff has been proactive about making changes and upgrades to the course over time, such as cart path replacement, new restrooms, expansion of the clubhouse and maintenance facility, and irrigation pumphouse replacement. However, no major renovations have occurred to the playing surfaces (i.e. greens, tee boxes, bunkers, and fairways). As a golf course ages, bunkers (also known as sand traps) and tees lose their original shapes and playability and require more labor inputs to keep them in good condition. Older golf tees require extra maintenance attention to combat thatch and repair divots, as well as dealing with a decline in plant health and hardiness. The tee box can also become crowned instead of being flat which can give golfers bad lies. Additionally, the drainage in the bunkers is beginning to fail which results in bunkers holding water for multiple days following a rain event and rendering them unplayable. Golf industry standards recommend that tees and bunkers are re-shaped and re-grassed every 15 to 20 years.

Discussion

Staff has determined that improvements to the course are necessary and would like to start with a re-shape and re-grass of the tees, renovation of bunkers, and address some of the course drainage problems. Staff reached out to the original golf course architect, Harry Bowers, to gauge his interest in designing and leading construction on the project. Mr. Bowers suggested that in addition to the renovation work we also consider eliminating many of the bunkers that are out-of-play and no longer necessary to further reduce maintenance costs and improve play. Mr. Bowers was very interested in taking on our project and was eager to expand on an already great golf course which he designed.

Mr. Bowers submitted a proposal for the work under the name of his company, Signature Design Services, based in Wyandotte, MI. His proposal is comprised of a design phase and construction phase. The design phase cost is \$26,500 and consists of developing design and construction documents for all renovation work and exploring the feasibility of developing a driving range or small practice area. The completed design documents will be used to estimate labor and material costs and create bid documents. The actual construction work and materials will be bid through a competitive bid process led by the County Purchasing Department.

The proposal anticipates that the renovation work will take place over a period of 2-3 years and primarily in the early spring and late fall to minimize the impact on play. Mr. Bowers will personally be onsite to supervise most of the work and will perform the "feature shaping" himself. The construction phase cost proposal is \$41,500, bringing the total fee proposal for Signature Design Services is \$68,000 for design and construction oversight.



Washtenaw County Parks and Recreation Commission

Specifically, the project includes the following:

- Reduce the overall number and square footage of sand bunkers, re-shape them so they are all more strategically placed, more visible and easier to maintain.
- Establish 4 larger, laser leveled, separate tees per hole. Improving turf conditions and reducing the overall maintenance costs.
- Identifying potential drainage improvements throughout the course
- Identifying potential design improvements throughout the course.
- Identifying potential landscape issues or improvements throughout the course.
- Identifying current and future irrigation issues and improvements throughout the course.

The total construction cost for this multiple year project is estimated at \$600-\$800K and is reflected in the CIP.

The Purchasing Department has agreed to waive the bidding process requirements for Signature Design Services, Inc. since Harry Bowers is the original designer of Pierce Lake Golf Course, and the course currently carries the designation of being one of his works. All original design drawings, along with first-hand knowledge of course constraints and opportunities, reside with this designer, meaning that additional costs would likely be incurred for an alternate designer to obtain necessary background on the site.

Recommendation

It is my recommendation that Washtenaw County Parks and Recreation Commission authorize a Contract in the amount of \$68,000 to Signature Design Services, Inc. for design and construction oversight and include an additional 10% (\$6,800) contingency for potential change orders.